



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR

OBUASI MUNICIPAL ASSEMBLY

2018

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INTRODUCTION

Background

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

2. POPULATION STRUCTURE

The municipality recorded a population of 168, 641 according to the 2010 Population and Housing Census with the growth rate of 2.1%. The population is projected to be 196,973 in 2018.

3. ECONOMY

3.1 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.

3.2 Industrial Sector

Mining and its related activities currently employs about 25% of the working population. The employment in this sector has reduced significantly due to the laying off of a number of workers by AngloGold Ashanti Ltd. as a result of foothold reduction of Obuasi Mine. The company has however promised to employ 2,000 workers by the end of 2017

3.3 Service sector

This sector which includes commerce is dominated by the informal sector employs about 50% of the working population in the municipality. The sector is expected to grow as the Assembly is seeking to diversify its economy to be less dependent on mining.

3.4 Tourism

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

3.5 Energy/Electricity

Sixty-two (61) out of the sixty-three (63) communities had been connected to the national electricity grid as at the end of 2016. Over 90% of the population enjoys electric power. This has resulted in the establishment of many small and medium scale businesses in the Municipality.

3.6 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 highways

4 SOCIAL SERVICES

4.1 Water Facilities

The main Obuasi Township depends on pipe-borne water which is very irregular. The surrounding communities depend on harvested rainwater, hand-dug wells, streams and boreholes. However, water from pipe borne and streams is not safe for drinking due to the fact that it is occasionally contaminated by mining activities. It is against this background that the Assembly is constructing and mechanizing boreholes for several communities and institutions in the Municipality. Many individuals have also constructed mechanized boreholes for domestic and commercial use.

4.2 Environment and Waste Management

There are one hundred and fifteen (115) public toilet facilities in the Municipality. Most of these latrines were constructed and managed by private investors on BOT arrangement. About sixty-five (65) 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.

4.3 Health

Health facilities in the Municipality consist of Eight (8) hospitals, two (2) health centres, four (4) clinics, Four (4) maternity homes, two (2) CHPS Compound (Community Health Planning station) and 68 CBSVs. The positions of these facilities have led to almost all communities having relatively high access to health services.

4.4 Education Facilities and Performance

There are One hundred and thirty-two (132) public educational institutions and two hundred and twenty-three (223) private schools in the Municipality.

The Performance (Pass rate) in Basic Education Certificate Examination (BECE) results for the past six years has been excellent, above 95%. B.E.C.E. performance increased from 95.86% in 2015 to 97.0% in 2016. The Municipality has been first since 2007 in B.E.C.E performance.

4.5 Security

The municipality has two Police stations located at Obuasi Central and Tutuka. Increase in the number of security personnel and improvement in infrastructure have enhanced safety and security of persons and property in Obuasi. The "Operation Vanguard" (A joint military-police task force) against galamsey/illegal mining has set up its National and Regional headquarters in Obuasi. This may have positive impact on the security in the Municipality.

5.1 SUPPORT FOR THE GOVERNMENT INITIATIVES AND PRIORITIES

The Assembly is participating in the government initiative of planting for food and jobs policy. This initiative is aimed at transforming the economy through agriculture to ensure food security, increase income level and livelihood of farmers, improve sales of marketing of farmers produce and serve as raw materials for agro-based industries.

One-district, One-factory initiative is also important to the Assembly. The policy has the potential to create numerous jobs for the youth and market for farmers of the raw materials.

In view of this, the Assembly has allocated funds in its budget to acquire large tract of land to plant citrus/oranges and oil palm which will serve as raw materials for the factories to be established. It is also supporting the Agriculture department to reach the farmers to supply farm resources such as high yielding and improved seedlings.

The Assembly through BAC/NBSSI has acquired land, processing machines and constructed sheds for Palm kernel oil factory operated by women processors. It has set up an endowment fund for potential businessmen who want to establish small or medium factories.

5.2 POTENTIALS / INVESTMENT OPPORTUNITIES OF OBUASI MUNICIPAL ASSEMBLY.

The unique position Obuasi occupies on the world map as the single richest gold mine, has numerous investment opportunities apart from gold mining. The Assembly has enabling environment that support businesses to thrive in order stimulate economic activities to facilitate growth and development.

The potentials are the following:

- i. Acquisition of land for citrus and oil palm plantation and the existence of palm oil and oranges in commercial quantities in the municipality provide advantages to the establishment of Agro-based industries. The potentials are the extractions of orange juice for export and value addition for palm oil and palm kernel oil production. Over 170 farmers have registered and are expected to create 2000 direct and indirect jobs in the municipality
- ii. Part of the municipality is noted for cassava farming which has the potentials of value added for the production of special gari, cassava flour, konkonte and others. The Assembly through Business Advisory Centre (BAC) has promoted these products to raise demand for them.

iii. The acquisition of 50-acre land to be leased to Estates Developers to build hostels for a University campus in Obuasi. The old offices of the AGA Ltd will be used as lecture Halls. The initiative will revive real estate development and service sector such as hotels and restaurants and increase commerce in the municipality.

iv. Obuasi has a Wood village currently processing wood which gives 1000 direct jobs. Boete wood village can be developed to create more jobs for the people. The Assembly has acquired land to resettle the Artisans and is looking for partners to develop the site.

v. The Assembly has also procured and developed 110- acre Artisan site for economic activities. Over 300 members of garages have registered to operate there. The Assembly is leveling the ground and has allocated funds to demarcate the land. The Assembly has advertised for Investors to put up structures for the Artisans on Build-Operate and Transfer (BOT) arrangement.

vi. The AGA abandoned underground sites and samples of gold can be used for tourism. The Assembly and AGA have contacted Tourism Development Authority to produce guidelines and consultancy services to establish tourist centre in Obuasi. The Assembly is therefore seeking partnership to develop this sector. Obuasi Airport also gives another advantage for tourism development.

5.3 KEY ISSUES/CHALLENGES

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

i. Inadequate Employment Avenues leading to Illegal mining activities

The high unemployment rate (15% as against the national rate of 11.2%) is a matter of great concern. This has become worse with the foothold reduction of AngloGold Ashanti, Obuasi Mine leading to the laying off of almost all its Workers. This has increased illegal mining activities with its attendant problems.

ii. Urbanisation and Waste Management Problems

Obuasi has become a service centre for mining and a boom in “galamsey” activities especially in adjoining districts continue to attract people to Obuasi. The city has in recent times expanded in all directions. This has created sanitation problems among others. The Assembly has to allocate a significant portion of its budget every year to waste management activities. Waste disposal continue to be a challenge with the use of crude dumping method and un-engineered final disposal site.

iii. Poor Infrastructure in Public Schools

School blocks are inadequate. Eighteen (18) schools continue to run shift in spite of the Assembly using a minimum of 50% of its resources on school infrastructure every year. There is the urgent need therefore to construct more classroom blocks and renovate the deteriorating school blocks to abolish or reduce the shift systems in schools.

iv. Low income of food crop farmers and decline of agriculture productivity

Food crop farmers are among the lowest income earners in the municipality. Among the peculiar problems are lack of credit, climate changes, declining soil fertility and land degradation due to illegal mining and high cost of land. Any policy that can arrest their problems will go a long way to impact on livelihood of the people in general.

v. High HIV Prevalence rate

HIV/AIDs situation in the municipality is bad. Though the Sentinel site report of 2015 showed that the prevalence rate has dropped from 6% to 4%, Obuasi still occupies the 2nd position after Agormanya in HIV/AIDs cases in Ghana. This situation is scary enough to warrant a concerted effort by the Municipality to stem out or reduce the incidence of HIV/AIDs in Obuasi.

vi. Poor Road Network and Drainage System

Apart from the main highways/road that runs through the center of Obuasi, all other feeder and access roads are in bad conditions. Drainage system in the municipality is also very bad. These have affected accessibility to some of the communities thereby reducing productivity especially in agriculture and other economic activities

vii. Low revenue generation

The temporary closure of Obuasi mine is having serious effect on the economy of Obuasi thereby affecting local revenue generation. The Assembly is unable to mobilise its IGF budget to cushion the erratic external inflows. The Assembly has therefore developed strategies for revenue mobilization from non-mining sources in order not to jeopardize its development programmes.

6.1 VISION

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

6.2 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.

6.3 GOAL:

To achieve sustainable development and higher quality of living standards for the people through citizens participation in governance and accelerated services delivery in the Municipality within a decentralized environment.

7.1 STRATEGIC OVERVIEW:

Obuasi Municipal Assembly Policy objectives

The MTDP contains eleven (11) policy objectives that are relevant to Obuasi Municipal Assembly.

These are as follows:

- To ensure effective implementation of decentralised policy and programmes.
- To boost revenue mobilization, eliminate tax abuses and improve efficiency.
- Improve local government services and institutionalise district level Planning and budgeting.
- To accelerate the provision of adequate, safe and affordable water.
- To improve access to sanitation facilities in both urban and rural communities.
- Ensure sustainable, equitable and easily accessible to health care services.
- Promote sustainable spatially integrated and orderly human settlement.
- To improve Agriculture productivity
- Ensure sustainable development and management of transport services.
- Increase inclusive and equitable access to education at all levels.
- Formulate& implement programmes and projects to reduce vulnerability and exclusion.

7.2 CORE FUNCTIONS:

- Preparation and submission of Development Plans and Budgets.
- Formulation and execution of plans, programmes and strategies for effective mobilization of resources for the overall development of the Municipality.
- Promote and support productive activities and social development in the Municipality.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the district.
- Responsible for development, improvement and management of human settlement and the environment.
- Cooperate with appropriate national and local security agencies responsible for the maintenance of security, public safety and promotion of Justice.
- Provide institutional capacity and an enabling environment for efficient, effective and sustainable service delivery.
- Coordinate, Integrate and harmonise the execution of programmes and projects under approved development plans for the district, any other programmes promoted or carried out by MDAs, Public Companies, Statutory bodies and NGOs.
- Performs Deliberative, Legislative and Executive functions.
- In performance of its functions is subject to the general guidance and directions of the President on matters of national policies.
- Performs any functions provided for under any other legislations.

8.0 POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of measurement | Baseline | | Latest status | | Target | |
|--|---|-----------|------------|---------------|------------|-----------|------------|
| | | Year 2016 | Value 2016 | Year 2017 | Value 2017 | Year 2018 | Value 2018 |
| Improvement of local Revenue generation | % Annual growth of Internally Generated Fund | 2016 | 14.21 | 2017 | 15.30 | 2018 | 20 |
| Improvement in School enrolment | % Gross enrolment rate | 2016 | 102 | 2017 | 90 | 2018 | 100 |
| Assembly key Decisions Taken | % of Assembly key decisions implemented | 2016 | 88 | 2017 | 90 | 2018 | 95 |
| Projects Implementation | % Implementation of Annual Action Plan | 2016 | 92 | 2017 | 56 | 2018 | 95 |
| Access to basic services. (Water, electricity, Health etc) | % of population with access to basic services | 2016 | 95 | 2017 | 96 | 2018 | 97 |
| Access to health delivery services | No. of Health facilities | 2016 | 68 | 2017 | 69 | 2018 | 71 |
| | No. of Malaria death | 2016 | 3 | 2017 | 1 | 2018 | 0 |
| | No. of planning acceptors | 2016 | 8,082 | 2017 | 10,260 | 2018 | 15,500 |
| Citizenship engagement and participation | No. of Town Hall/ Stakeholders meetings held | 2016 | 3 | 2017 | 5 | 2018 | 3 |

| | | | | | | | |
|--------------------------------------|---|------|-------|------|-------|------|-------|
| Generation Employment | No. of women and youth trained in employment skills | 2016 | 913 | 2017 | 362 | 2018 | 2,010 |
| Improvement in Teaching and learning | % of Pupil passing BECE | 2016 | 97 | 2017 | - | 2018 | 98 |
| Sanitation Coverage | No. of households in house to house refuse collection Project | 2016 | 720 | 2017 | 1,000 | 2018 | 2,000 |
| | No. of communities with proper sanitation facilities | 2016 | 53 | 2017 | 60 | 2018 | 63 |
| Gender Mainstreaming | No. of women groups organised | 2016 | 120 | 2017 | 150 | 2018 | 200 |
| Access to Agriculture extension | No. of Farm & Home visits conducted | 2016 | 829 | 2017 | 336 | 2018 | 1,000 |
| | No. of farmers adopting Technology | 2016 | 1,636 | 2017 | 877 | 2018 | 2,200 |
| | No. of farmers trained | 2016 | 835 | 2017 | 644 | 2018 | 1,000 |

9.0 KEY ACHIEVEMENTS FOR 2017

Two (2) General Assembly meetings and Thirty (30) Subcommittee meetings held during the first half of year 2017. Three (3) Budget Committee, Two (2) MPCU, Four (4) MUSEC, Two (2) MAC (Municipal Aids Committee) and Two (2) Heads of Department meetings have been held by July of 2017.

Two (2) Projects Progress Reports of the Assembly, Two (2) Quarterly Departmental Performance Reports, Five (7) Monthly Financial Reports and One (1) Final/ Annual Accounts report have been submitted to relevant stakeholders. Two (2) ARIC meetings has been held.

Seven (7) projects were awarded in 2017 and are in various stages of completion whilst Nine (9) on-going projects have also been completed. Five (5) of these projects have been handed over and are in use. Two (2) CSF Consultants on Preparation of planning schemes for 2 communities and property valuation of selected areas have submitted their final reports to the Assembly. The Kunka Market Complex and Transport Terminal project is almost completed.

The Approved Fee-Fixing Resolution for 2017 was gazetted on 15th February 2017. On revenue mobilization, annual performance achievement stood at 71.75%. The Assembly was able to collect GH¢ 2,143,913.05 out of the estimated IGF budget of GH¢ 2,987,957.19 as at 31st July 2017. In comparison to the same period in 2016, the Assembly registered 26.06% increase of IGF collection by 31st July 2017.

10.0 SUMMARY OF KEY EXPENDITURE TRENDS

The Obuasi Municipal Assembly approved a budget of **GH¢9,988,958.29**, **GH¢11,636,501.76** and **GH¢13,211,620.00** for 2015, 2016 and 2017 financial years respectively. The total expenditure for 2016 stood at **GH¢11,401,563.07** as against **GH¢8,400,501.49** in 2015, a growth of 35.72%. However, by July 2017, the Assembly had spent **GH¢5,201,197.01**.

With respect to Compensation of Employees, an amount of **GH¢2,701,545.08** was spent in 2015 whilst in 2016 actual expenditure of the Compensation of Employees stood at **GH¢2,644,155.06**. As at July 2017, the actual expenditure on compensation was **GH¢2,390,360.50**

Total expenditure on Goods and Services increased from **GH¢4,072,474.08** in 2015 to **GH¢4,317,324.46** in 2016, an increase of 6.01%. **GH¢1,869,693.81** was spent on Goods and Services as at 31st July 2017.

An amount of **GH¢4,440,056.55** was spent on Assets in 2016 as against **GH¢1,626,482.33** in 2015 representing 172.98% increase. Expenditure on Assets in July 2017 stood at **GH¢941,142.70**.

This is represented on the table below

| Expenditure | 2015 | | 2016 | | 2017 | |
|--------------------|---------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at July. |
| Compensation | 2,758,518.00 | 2,701,545.08 | 2,883,242.44 | 2,644,155.06 | 3,845,057.00 | 2,390,360.50 |
| Goods and Services | 4,177,600.33 | 4,072,474.58 | 4,354,329.32 | 4,317,324.46 | 4,090,118.00 | 1,869,693.81 |
| Assets | 3,052,839.96 | 1,626,482.33 | 4,398,930.00 | 4,440,056.55 | 5,276,445.00 | 941,142.70 |
| Total | 9,988,958.29 | 8,400,501.49 | 11,636,501.76 | 11,401,536.07 | 13,211,620.00 | 5,201,197.01 |

SUMMARY OF 2018-2020 PROGRAMME BASED BUDGET

Expenditure Estimates by Budget Programme and Economic Classification

| Expenditure By Budget programme | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|--------|-------------------|-------------------|-------------------|-------------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| BP1 Management and Administration | | 4,751,447 | 5,181,984 | 5,288,472 | 5,310,275 |
| BP2 Social Services Delivery | | 5,534,700 | 6,220,008 | 6,382,388 | 6,407,634 |
| BP3 Infrastructure Delivery and Management | | 2,185,151 | 4,703,631 | 4,826,835 | 4,956,491 |
| BP4 Economic Development | | 717,192 | 1,376,950 | 1,409,491 | 1,425,142 |
| BP5 Environmental Management | | 23,127 | 10,685 | 10,985 | 10,992 |
| Total Expenditure | | 13,211,617 | 17,493,258 | 17,922,958 | 18,110,534 |

| Expenditure by Economic Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|--------|-------------------|-------------------|-------------------|-------------------|
| | Budget | Budget | Budget | Budget | Budget |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 3,845,057 | 4,293,636 | 4,353,746 | 4,377,789 |
| 22. Use of Goods & Services | | 2,879,036 | 3,348,934 | 3,442,705 | 3,783,551 |
| 28. Other Expenses | | 1,193,082 | 976,122 | 1,003,453 | 985,883 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 5,276,442 | 8,874,566 | 9,123,054 | 8,963,311 |
| Total Expenditure | | 13,211,617 | 17,493,258 | 17,922,958 | 18,110,534 |

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- To provide overall administrative support services to all other programmes and to formulate and translate policies and priorities of the government into strategies for efficient and effective service delivery.
- To mobilize resources and improve financial management
- To provide efficient human resource management of the Assembly
- To improve Planning, Budgeting and Monitoring & Evaluation
- To provide legislative oversight responsibilities for General Assembly, Sub-district structures and other agencies

2. Budget Programme Description

The programme seeks to perform core functions of ensuring good governance and development of the Municipality. It seeks to provide administrative and logistic support services for the smooth operation of other departments and sub-municipal structure.

The Program is being delivered through the Central Administration and Finance Department. The number of staffs delivering this programme is 123. The source of funding includes Government of Ghana, Internally Generated fund, District Assemblies' Common Fund and District Development Facility (DDF).

The sub-programmes are:

- General Administration
- Finance
- Human Resource Development and Management
- Planning, Budgeting, Monitoring and Evaluation
- Legislative oversight Management

3. Budget Programme Summary: Expenditure by Sub-programme, Economic Classification
Programme 1: Management and Administration

| Expenditure By Budget Sub- programme | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|--------|-----------|-----------|-----------|-----------|
| | Budget | Budget | Budget | Budget | Budget |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| BSP1.1 General Administration | | 3,668,283 | 3,881,670 | 3,963,907 | 3,173,622 |
| BSP1.2 Finance | | 800,910 | 747,701 | 764,966 | 760,577 |
| BSP13 Human Resource Management | | 155,671 | 156,992 | 160,750 | 163,999 |
| BSP1.4 Planning, Budgeting, Monitoring & Evaluation | | 391,582 | 395,621 | 403,636 | 412,077 |
| Total Expenditure | | 5,016,446 | 5,181,984 | 5,293,259 | 5,310,275 |
| Expenditure by Economic Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
| | Budget | Budget | Budget | Budget | Budget |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 2,454,947 | 2,415,786 | 2,449,607 | 2,453,135 |
| 22. Use of Goods & Services | | 1,331,628 | 1,829,156 | 1,880,373 | 1,890,728 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | 415,000 | 170,000 | 174,760 | 176,700 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 814,872 | 767,042 | 788,519 | 789,712 |
| Total Expenditure | | 5,016,447 | 5,181,984 | 5,293,259 | 5,310,275 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration
SUB-PROGRAMME SP 1.1: General Administration

1. Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of activities of the various Departments and agencies under the Municipal Assembly and to provide adequate logistics for their smooth functioning.

2. Budget Sub-Programme Description

The sub-programme seeks to provide administrative support and effective coordination of activities of various Departments and stakeholders in the Municipality through the office of the Municipal Chief Executive and the Coordinating Director.

- It provides general information and direction as well as the responsibility for the establishment of standard procedure for effective and efficient running of the Municipal Assembly.
- Provision of general services such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.
- Ensuring inventory and stores management
- Implement administrative directives from RCC, Min. of Local Government & Rural Development, Local Government Service Secretariat and other Governmental agencies.
- Ensures the performance of the Security Agencies and the Municipal Guards.
- It promotes capacity for full operationalisation of sub-district structures.
- It ensures institutional support and capacity building for the Assembly members as local legislative body.
- It also oversees operations of quasi government institutions, Traditional Authorities and MUSEC.

The number of staff delivering the sub-programme is 86 and funding sources are GOG transfers and the Internally Generated Fund. The beneficiaries of this sub-programme are Departments, R.C.C, Min. of Local Government & Rural Development, Local Government Service Secretariat, other Governmental agencies, Assembly Members and the General Public.

The main challenges are the non-decentralisation of some key Departments like Education and Health and inadequate funding.

3. Budget Sub-programme Results Statement

The table indicates the main outputs, indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actuals performance whilst the projections are the Assembly's estimate of future performance.

| Main output | Output Indicator | Past Years | | Budget | Projection | |
|---|---|------------|------|--------|------------|------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 |
| Performance/Progress Reports prepared and submitted | No. of Quarterly performance/progress reports submitted | 4 | 2 | 4 | 4 | 4 |
| General Assembly held. | No. General assembly meetings held. | 4 | 2 | 3 | 3 | 3 |

| | | | | | | |
|-----------------------------------|------------------------------------|---|---|---|---|---|
| Executive Committee meeting held. | No. of Executive Committee meeting | 4 | 2 | 4 | 4 | 4 |
|-----------------------------------|------------------------------------|---|---|---|---|---|

| | | | | | | |
|---|--|---------|---------|---------|---------|---------|
| | held. | | | | | |
| Sub-committee meeting held | No. of Sub-committee meeting held. | 60 | 40 | 64 | 64 | 64 |
| Entity Tender Committees Meetings Held | No. of Entity Tender Board meetings held | 6 | 4 | 4 | 4 | 4 |
| Citizens /Stakeholders engagement and Participation | No. for Community Durbars organised | 6 | 2 | 4 | 4 | 4 |
| | Response time to enquiries | 14 days | 10 days | 7 days | 7 days | 7 days |
| Management/HOD meetings held | No. of Management/HOD meetings held | 4 | 2 | 4 | 4 | 4 |
| Staff Durbar organised | No. of Staff Durbars organised | 2 | 1 | 2 | 2 | 2 |
| Report of committees prepared in time. | Timely reports produced | 2 weeks | 2 weeks | 2 weeks | 10 days | 10 days |
| Zonal Councils functional | No. of Zonal councils operational | 3 | 3 | 3 | 5 | 5 |
| Meetings of Municipal Security Committee held | Number of Municipal Security Committee Meetings held | 12 | 5 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations (activities) | Projects (investments) |
|---|---|
| Internal transport management of the Assembly (Fuel and repairs) | Completion of MCE Bungalow |
| Internal management of the organization | Construction of Police Station at Gausu Extension |
| Support for sub-District structures (Zonal Councils) | |
| Information& Education (Press, commissioning, sensitization, town hall meeting) | |
| Organisation of meetings (Sitting allowances and T&T) | |
| Procurement of office supplies and consumables | |
| Official celebrations (Independence Day and National Day for the Aged) | |
| Maintenance, Rehabilitation, Renovation of bungalows, equipment etc. | |
| Protocol Services (Accommodation & Feeding of official guests) | |
| Provision for legal services by Assembly Lawyers | |
| Support for Security | |
| Donations | |

1. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 1.1: General Administration

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|-----------|-----------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 2,155,347 | 1,889,285 | 1,915,735 | 1,916,315 |
| 22. Use of Goods & Services | | 1,226,676 | 1,215,343 | 1,249,373 | 1,252,495 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | 415,000 | 170,000 | 174,760 | 176,700 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 410,000 | 607,042 | 624,039 | 626,292 |
| Total Expenditure | | 3,703,284 | 4,233,291 | 4,320,591 | 4,340,220 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.2: Finance

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices of the Municipal Assembly. It implements and controls financial transactions of the Assembly consistent with prevailing financial and accounting policies, objectives, rules, regulations and best practices. It also ensures collection, the documentation and controlling of cash flows as well as handling of cash. The department and units delivering this sub-programme are Finance Department, Revenue and Audit units with staff number of 28.

Sources of funding are GOG, Internally Generated Fund and the Common Fund. Beneficiaries are all staff of the Assembly, other agencies and the general public

The main operations undertaken include:

- Maintaining proper accounting records
- Accounting and Reporting of financial statements
- Managing the conduct of financial audits
- Strengthening revenue generation machinery

3. Budget Sub-programme Results Statement

The table indicates the main outputs, indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actuals performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---------------------------------------|---|--|--|--|--|--|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| ARIC meetings | Number of ARIC meetings attended | 4 | 4 | 2 | 4 | 4 |
| Monthly Financial Reports submitted | Number of Reports submitted | 12 | 12 | 7 | 12 | 12 |
| Response to audit management letters | Management response to Audit queries by | Thirty days after receipt of Mgt letters | Thirty days after receipt of Mgt letters | Thirty days after receipt of Mgt letters | Thirty days after receipt of Mgt letters | Thirty days after receipt of Mgt letters |
| Internally Generated Fund target met. | % of annual performance of IGF | 105.35 | 111.71 | 100 | 100 | 100 |
| Annual Accounts submitted | Annual Accounts submitted by | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March |
| RIAP implemented | % of activities in RAIP implemented | 98 | 95 | 98 | 99 | 100 |

4. Budget Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investment) |
|---|-----------------------|
| Preparation and submission of Financial Reports | |
| Revaluation of properties | |
| Revenue Collection (value books and logistics) | |
| Repairs of Revenue Mobilisation Van | |

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 1. 2: Finance

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|---------|---------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 262,201 | 262,201 | 265,872 | 267,340 |
| 22. Use of Goods & Services | | 123,100 | 485,500 | 499,273 | 493,237 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | | | | |
| Total Expenditure | | 385,301 | 747,701 | 764,966 | 760,577 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME SP 1.3: Human Resource Management

1. Budget Sub-Programme Objectives

- To strengthen leadership and capacity of the Assembly.
- To develop and retain human resource capacity of the Assembly.
- To effectively implement staff performance management systems in the Assembly.

2. Budget Sub-Programme Description

Human Resource management covers postings, upgrading and promotion of staff, implementation and monitoring of staff performance management system and Training and continuous development of staff.

The staffs involved in the delivering the sub-programme is Five (5).

Funding sources are GOG, Internally Generated fund and other Governmental releases. The beneficiaries of sub-programme are the Staff of Departments of the Assembly, Regional Coordinating Council and local Government service secretariat and key stakeholders and the General public.

3. Budget Sub-programme Results Statement

The table indicates the main outputs, indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actuals performance whilst the projections are the Municipal Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Capacity Building/ Training of staff | Number of officials sponsored for training | 70 | 40 | 70 | 60 | 70 |
| Performance appraisal submitted | Annual performance appraisal of staff prepared by | 31 st Jan | 31 st Jan | 31 st Jan | 31 st Jan | 31 st Jan |
| Training needs assessment conducted | Training needs assessment produced / received by | 30 th March | 30 th March | 30 th March | 30 th March | 30 th March |
| Comprehensive HRMI data updated and submitted | No of updates and submission made | 12 | 12 | 6 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|--|------------------------|
| Manpower skills Development and Capacity buildings | |

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 1.3: Human Resource Management

| Expenditure by Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|----------------|----------------|----------------|----------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 34,692 | 45,579 | 46,217 | 46,472 |
| 22. Use of Goods & Services | | 111,413 | 111,413 | 114,533 | 117,527 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | | | | |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | | | | |
| Total Expenditure | | 146,105 | 156,992 | 160,750 | 163,999 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.4: Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To improve budgeting, planning, monitoring and Evaluation in the Municipal Assembly.

2. Budget Sub-Programme Description

The sub-programme facilitates key stakeholder consultations for planning and project implementation. The unit develops and undertakes periodic reviews of policies, plan and programmes to facilitate the achievement of the vision of the Assembly.

It also coordinates the preparation of budgets. It administers monitoring and evaluation systems to assess the effectiveness of policies, projects and programmes.

The numbers of Staff implementing this sub-programme are 10 and funded by GOG, Internally Generated Fund and District Assemblies' Common Fund.

4 Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actuals performance whilst the projections are the Municipal Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2016 | 2017 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Preparation of annual estimates | Annual estimates approved by | 31 st October | 31 st October | 31 st October | 31 st October | 31 st October |
| Annual Action plans approved | Annual action plan approved by | - | Nov 30 th | Nov 30 th | Nov 30 th | Nov 30 th |
| Fee-Fixing Resolutions prepared and gazetted | Fee-Fixing Resolutions gazetted by | 30 th March | 30 th March | 30 th March | 30 th March | 30 th March |
| | No. of FFR Stakeholders meeting held | 1 | 1 | 1 | 1 | 1 |
| Monitoring of projects | Number of monitoring visits | 6 | 4 | 6 | 6 | 6 |
| Preparation of progress reports | No. of quarterly progress reports submitted | 5 | 2 | 5 | 5 | 5 |
| Budget committee and MPCU meetings organized | No. of Budget committee meetings held | 4 | 2 | 4 | 4 | 4 |
| | No. of MPCU meetings organized | 4 | 2 | 4 | 4 | 4 |
| Annual Action Plans implemented | %Annual action plan implemented | 92 | 56 | 95 | 98 | 98 |

5. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations (activities) | Projects (investments) |
|--|------------------------|
| Planning and Policy formulation (Monitoring, DMTP) | |
| Budget Preparation and Submission | |
| Preparation and Gazetting of Fee-Fixing Resolution | |
| Monitoring of Projects and Programmes | |
| Organisation of MPCU and Budget Committee meetings | |

6. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 1.4: Planning, Budgeting, Monitoring and Evaluation

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|---------|---------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 196,482 | 218,721 | 221,783 | 223,008 |
| 22. Use of Goods & Services | | 35,100 | 16,900 | 17,373 | 17,379 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | | | | |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 160,000 | 160,000 | 164,480 | 165,600 |
| Total Expenditure | | 391,582 | 295,621 | 403,636 | 412,077 |

1. Budget Programme Objectives

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities.
- Address equity gaps in the provision of quality social services
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

2. Budget Programme Description

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centers, CHPS compound, Nurses quarters and other health services.

HIV and malaria control programmes are also under the programme. To ensure clean environment, this programme supports lifting and deposing of refuse and construction of toilets.

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes.

Social welfare services and community Development ensures the provision of quality social services and community initiatives and self Help projects to better the living of poor and vulnerable.

The Departments implementing this sub-programme are Ghana Education Service, Ghana Health service, Social Welfare and Community Development Department and the Environmental Health unit of the Assembly.

The funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund, District Development Facility, Urban Development Grant and the Internally Generated Fund. The beneficiaries of the programme are Students, WATSANS, the relevant departments, Assembly members and the general public.

The following sub-programmes are used to deliver services associated to the Programme.

- Education Youth and Sports and Library Services
- Public Health Services and Management
- Environmental Health and Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Development

BUDGET PROGRAMME SUMMARY PROGRAMME 2: SOCIAL SERVICES DELIVERY

4. Budget Programme Summary: Expenditure by Sub-programme, Economic Classification Programme 2: Social Service Delivery

| Expenditure By | 2016 | 2017 | 2018 | 2019 | 2020 |
|----------------|------|------|------|------|------|
|----------------|------|------|------|------|------|

| Budget Sub-programme | Budget | Budget | Budget | Budget | Budget |
|--|--------|-----------|-----------|-----------|-----------|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| BSP2.1 Education Youth and Sports and Library Services | | 2,866,112 | 3,293,336 | 3,385,550 | 3,390,270 |
| BSP2.2 Public Health Services and Management | | 726,741 | 582,000 | 598,296 | 603,820 |
| BSP2.3 Environmental Health and Sanitation Services | | 1,513,935 | 1,617,584 | 1,657,808 | 1,667,236 |
| BSP2.4 Birth and Death Registration Services | | - | - | - | - |
| BSP2.5 Social Welfare and Community Services | | 427,912 | 731,080 | 744,838 | 750,340 |
| Total Expenditure | | 5,534,700 | 6,224,000 | 6,386,491 | 6,411,666 |
| Expenditure by Economic Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
| | Budget | Budget | Budget | Budget | Budget |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 537,759 | 841,474 | 853,255 | 857,967 |
| 22. Use of Goods & Services | | 716,129 | 408,787 | 420,234 | 421,224 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | 693,082 | 606,122 | 623,093 | 624,184 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 3,225,000 | 4,367,617 | 4,489,910 | 4,508,291 |
| Total Expenditure | | 5,534,700 | 6,224,000 | 6,386,491 | 6,411,666 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery SUB-PROGRAMME SP 2.1: Education, Youth and Sports and Library Services

1. Budget Programme Objectives

- Increase inclusive and equitable access to and participation in education at all levels
- To promote a lifelong reading habits among Ghanaians especially the youth.
- To create an enabling environment for effective youth and sports development

2. Budget Programme Description

The operations carried out under this sub-programme include the provision and maintenance of basic and secondary schools infrastructure and the needed logistics and support services to education, library, youth and sports development.

The departments and units responsible for the delivery of sub-programme are Ghana Education Service, Ghana library Authority, National Sports Authority and National Youth Authority.

The sub-programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF, DDF, UDG and Internally Generated fund (IGF).

The beneficiaries of the sub-programmes are Public and Private schools, Communities, Ghana library Board, Unemployed youth, Sports teams and academics, students and the General public.

Key challenges are inadequate infrastructure and books due to inadequate funding. The Youth not interested in apprenticeship training due to illegal mining/small scale mining.

3. Budget Sub-programme Results Statement

The table indicates the main outputs, indicators and projections by with the performance of this sub-programme are measured. The past data indicates actuals performance whilst the projections are the estimates of future performance of the service.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Increased enrollment | %Gross Enrollment rate(GER) | 102 | 90 | 95 | 100 | 100 |
| | %Net Enrollment rate (NER) | 90 | 86 | 90 | 92 | 92 |
| B.E.C.E pass rate | Percentage pass rate | 97 | 96 | 97 | 98 | 98 |
| School blocks constructed and renovated | Number of school blocks constructed and renovated | 10 | 6 | 8 | 6 | 7 |
| Library complex patronised | Number of learners who visit the Library within a year | 280 | 94 | 500 | 600 | 1,000 |
| Skills training provided for deprived and out of school youth | No. of youth provided with skill/artisanal training | 933 | 235 | 700 | 800 | 850 |
| Sports teams organised and competition held | No of Sports teams organised | 30 | 25 | 36 | 36 | 36 |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|------------------------------|--|
| Support to Gender activities | Establishment of University Campus in Obuasi |

| | |
|--|--|
| District Education Fund and Library Services | Construction of 3-unit classroom block with office, store, borehole at Len Clay cluster of schools with furniture at Odumasi |
| Support for Sports and Culture | Completion of 1 No. 8-unit classroom block at Kokoteasua |
| Support to Schools and Other Social Projects and Programme | Construction of 3-unit KG block and Nursery at Sanso |
| Support for the Internal management of GES | Construction of 1 No. 3-unit SDA Primary School with office, store, mechanized borehole and furniture at Obuasi Estate |
| Support for STME | Construction of 1 No. 4-unit classroom block at Wawasi R/C |
| Support for best Teacher Awards | Purchase of furniture for schools |
| Support for the Municipal Library | Fencing of Obuasi Secondary Technical and CKC SHS |
| Provision of scholarship | Fencing of Tutuka Methodist School |
| Support for sports and culture | Construction of 1 No. 3 unit classroom block at Binsere |
| | Construction of 2 unit KG Block with Sanitary at Anikorkor |
| | Completion of 2 no 3-unit C-R blocks at Dokyiwa and Asonkore |
| | Completion of 6 unit C-R block at Kwabrafosso |

5. Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 2.1: Education, Youth and Sports and Library Services

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|-----------|-----------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | | | | |
| 22. Use of Goods & Services | | 136,000 | 70,919 | 72,905 | 101,224 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | 355,082 | 220,000 | 226,160 | 232,200 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 1,895,000 | 2,947,817 | 3,030,872 | 3,166,265 |
| Total Expenditure | | 2,366,082 | 3,238,336 | 3,329,010 | 3,499,689 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery
SUB-PROGRAMME SP 2.2: Public Health Services and Management

1. Budget Programme Objectives

To deliver health care interventions by providing accessible, effective and efficient health service by ensuring prudent management of resources.

2. Budget programme Description

The sub-programme is to deliver cost effective, efficient and quality health services at the district, sub district and community levels. The sub-programme is focused on provision of infrastructure such as Hospital, Health Centers, Nurses' Quarters and CHPS Compounds. It also promotes preventive and promotive care including malaria, HIV/AIDS, immunization, Family Planning, Mental Health and maternal Health care.

Three hundred and forty (340) staff of Ghana Health service in the Municipality are responsible for the delivery of this sub-programme funding for this programme is from NHIS/SIP, District Assemblies' Common Fund, District Development facility (DDF), the GOG Budget and Internally Generated fund.

The main challenge is the non-decentralization of Ghana Health Service and inadequate funding.

3. Budget Sub-Programme Result Statement

The table indicates the main output, its indicators and projections by which the service measures the performance of this sub-programme. The past data indicates actuals performance whilst the projections are the estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|-------------------------------------|------------|-----------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Access to primary Health care increased | Doctor/Patient ratio | 1:17,589 | 1:17,610 | 1:17,000 | 1:17,000 | 1:17,000 |
| | Nurse/Patient ratio | 1:481 | 1:362 | 1:300 | 1:270 | 1:270 |
| | OPD attendance per capita | 1.8 | 1.6 | 1.3 | 1.2 | 1.0 |
| | Proportion of functional CHPS Zones | 68 | 84 | 100 | 100 | 100 |
| | Malaria under 5 fatality rate | 1/1000 | 3/1000 | 0/1000 | 0/1000 | 0/1000 |
| | Infant mortality rate | 1/1000 LB | 2/1000 LB | 0/1000 LB | 0/1000 LB | 0/1000 LB |
| | No. of Malaria death | 3 | 1 | 0 | 0 | 0 |
| | No. of planning acceptors | 8,082 | 10,260 | 15,000 | 20,000 | 25,000 |
| | Immunisation coverage | 150.3% | 150.3% | 172% | 177% | 177% |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|---|---|
| Support for Malaria, Mental Health and Immunisation | Completion of 1 No. CHPs compound at Diawuoso |
| Implementation of HIV/AIDS related programmes | Construction of clinic at Antobuasi |

| | |
|--|---|
| | Fencing of Obuasi Government Hospital |
| | Completion of 1 No. CHPs compound at Ntonsua |
| | Provision of Health Equipment and furnishing of CHPs Compounds. |

5. Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 2.2: Public Health Services and Management

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|----------------|----------------|----------------|----------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | | | | |
| 22. Use of Goods & Services | | 38,041 | 55,000 | 56,540 | 75,550 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | | | | |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 440,000 | 727,000 | 747,356 | 764,270 |
| Total Expenditure | | 478,041 | 782,000 | 803,896 | 839,820 |

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The Environmental health unit of the Assembly provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services.

The Environmental health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban areas of the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of the sub-programme include:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes
- Cleansing of thoroughfares, markets and other public spaces
- Control of pests and vectors of disease
- Food hygiene
- Environmental sanitation education
- Inspection and enforcement of sanitary regulations
- Disposal of the dead
- Control of rearing and straying of animals

This program is funded by multiple sources including GOG, the private sector, Internally Generated fund and DACF. The beneficiaries of the sub-programme are Communities, Market Women, AngloGold Ghana Ltd, Zoomlion Company ltd, Schools and the General Public

The number of staff (both mechanised & non mechanized) delivering this Sub-programme is 27. The main challenges of the sub-programme are inadequate staff and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery
SUB-PROGRAMME SP 2.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

3. Budget Sub-Programme Result Statement

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of this programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

| Main Outputs | Output Indicator | Past Years | Projections |
|--------------|------------------|------------|-------------|
|--------------|------------------|------------|-------------|

| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
|---|---|--------|--------|------------------|----------------------|----------------------|
| National sanitation Day campaign undertaken | Number of monthly NSD observed | 12 | 6 | 12 | 12 | 12 |
| Community dumpsite removed | Number of community disposal site removed | 24 | 6 | 30 | 30 | 30 |
| Improved toilets increased | Number with improved Household toilets | 10,122 | 10,200 | 10,400 | 10,560 | 11,000 |
| | Number of public toilet constructed | 10 | 5 | 6 | 6 | 6 |
| Hygiene Education disseminated | Number of Hygiene education conducted | 11 | 10 | 12 | 12 | 12 |
| House to House solid waste collected | Percentage coverage of House to House refuse collection | 25 | 40 | 50 | 60 | 65 |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|---|---|
| Maintenance, Rehabilitation, Refurbishment of Assembly office sanitary facilities | Construction of 2 No. 20-seater Water Closet with Mechanised Borehole at PTP and Anyimadukrom |
| Provision of 3 No. skip Containers for 3 communities | Construction of 20-seater Water Closet with Mechanised Borehole at Apitikoko |
| Procurement of office supplies and consumables (sanitary drugs and facilities) | Construction of 8-seater Water Closet with Mechanised Borehole at Bogobiri L/A |
| Sanitation and Waste Management (Zoomlion, Fumigation) | |
| Provision 250 No. Dustbins | |

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 2.3: Environmental Health and Sanitation Services

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|--------|--------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |

| | | | | | |
|-------------------------------|--|-----------|-----------|-----------|-----------|
| 21. Compensation of Employees | | 214,635 | 362,084 | 367,154 | 369,181 |
| 22. Use of Goods & Services | | 509,300 | 334,500 | 343,866 | 348,845 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | 306,000 | 321,000 | 329,988 | 333,210 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 484,000 | 500,000 | 514,000 | 515,000 |
| Total Expenditure | | 1,899,935 | 1,517,584 | 1,555,008 | 1,556,236 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME SP 2.4: Birth and Death Registration Services

1. Budget Sub-Programme Objective

Ensures adherence of quality standards in Birth and Death Registration.

2. Budget Programme Objective

This sub-programme seeks to register all the occurrences of births and death in the Municipality. It seeks to provide adequate resources including human & logistics to improve performance of the Birth and Death Registry.

The sub-programme is carried out by 4 officers and it is funded by GOG.

The challenges facing this programme are its non decentralised Department of the Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|----------------------------------|---|------------|-------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Registration of Birth and Deaths | Number of Birth certificates issued | 4,251 | 5,000 | 6,000 | 6,300 | 7,500 |
| | Number of Deaths registered certificate | 253 | 350 | 400 | 400 | 400 |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|------------|------------------------|
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME SP 2.5: Social Welfare and Community Services

1. Budget Sub-Programme Objective

- To integrate the vulnerable, persons with Disability, the excluded and disadvantaged to national development.
- Create an enabling environment to accelerate growth and development in Communities.

2. Budget Sub-Programme Description

Community Development promotes social and economic growth in the communities through popular participation and initiatives of community members in poverty alleviation and communal activities.

Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children Homes and gives support to extremely poor households. It also seeks to mainstream people with Disability and older persons into national development process. It facilitates the Livelihood Empowerment Against Poverty (LEAP) in order to support persons living in extreme poverty in the Municipality.

The total number of staff implementing this programme is 21. Funding is to be sourced from GOG, Internally Generated fund and Development partners.

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|------------------------------------|--|------------|-------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Communal labour organised | No. of Communities assisted to organised communal labour | 8 | 10 | 30 | 30 | 20 |
| Women Empowerment | No. of women trained on income generated activities | 910 | 307 | 1,500 | 1,600 | 1,600 |
| Community education undertaken | Number of mass meetings conducted | 10 | 2 | 12 | 12 | 12 |
| | Number of study groups educated | 7 | 7 | 10 | 10 | 10 |
| Social Protection issues addressed | No of social protection issues addressed | 78 | 43 | 60 | 60 | 60 |
| pre-school/ Day care inspected | No. of pre-school/ Day care inspected | 112 | 41 | 115 | 116 | 120 |
| child welfare cases solved | No of child welfare cases solved | 100 | 34 | 90 | 85 | 80 |
| Prisons after-care | No. of prisoners assisted | 179 | 128 | 200 | 200 | 200 |
| Persons with Disability assisted | Number of PWD supported | 161 | 50 | 200 | 230 | 300 |
| Disbursement of LEAP Grant | No. of beneficiary households | 1,465 | 1,465 | 1,566 | 2,000 | 2,000 |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|---|--|
| Support to vulnerable (Persons with Disability) | Acquisition of Office equipment and motorbike |
| Child right promotion and protection activities | Maintenance, Refurbishment and Upgrading of existing Assets (Repairs of machines) |
| Gender Empowerment (training of women in income generation) | Acquisition of Immovable and Movable Assets (furniture, photocopier, computers and |

| | |
|--|--|
| | accessories) |
| Community Based Development Programmes | Construction of office for Persons with Disability |
| Gender Empowerment and Mainstreaming | |
| Support for LEAP Programme Mobilisation (Monitoring) | |

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 2.5: Social Welfare and Community Services

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|---------|---------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 323,124 | 479,390 | 486,101 | 487,786 |
| 22. Use of Goods & Services | | 54,583 | 57,576 | 59,188 | 65,500 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | 32,000 | 65,122 | 66,945 | 67,733 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 20,000 | 80,000 | 82,240 | 83,240 |
| Total Expenditure | | 429,707 | 628,088 | 694,474 | 710,859 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

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

- Create efficient and effective transport system that meets user needs
- Increase access to electricity

2. Budget Programme Description

This programme involves construction of roads to improve accessibility and the mobility of people, goods & services.

Feeder roads network involves provision of accessible feeder roads at optimum cost to promote socio-economic development in particular agriculture in the periphery of the Municipality.

Urban Roads network provide safe, reliable roads to reduce travel time of the people in the Obuasi township.

The Town and Country Planning Department is responsible for the preparation of settlement schemes to guide spatial development in a sustainable fashion. It facilitates the approval of building plans and plot demarcation. It educates the general public on the relevance of land use, planning and management

The works department is responsible for the inspecting orderly sitting of buildings and temporary structures. The sub-programme is responsible for the maintenance of public buildings include offices Bungalows and markets. It also maintains streetlights and collaborates with Electricity Company of Ghana to extend electricity to areas without them.

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

The following sub-programmes are used to deliver services of the programme:

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

33 staff from Town & Country Planning, feeder Roads, Urban Roads and works Department are responsible for the delivery of this programme.

3. Budget Programme Summary: Expenditure by Sub-programme, Economic Classification and Projects

Programme 3: Infrastructure Development and Management

| Expenditure By Budget Sub-programme, Economic classification/Project | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|--------|---------|-----------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| BSP3.1 Urban Roads & Transport Services | | 344,362 | 2,694,733 | 2,768,4365 | 2,822,928 |

| BSP3.2 Spatial Planning | | 351,582 | 325,068 | 332,993 | 379,424 |
|---|--------|-----------|-----------|------------|------------|
| BSP3.3 Public works, rural Housing and water management | | 1,323,387 | 1,683,830 | 1,725,477 | 1,754,439 |
| Total Expenditure | | 2,019,330 | 4,703,631 | 4,826,825 | 4,956,439 |
| Expenditure by Economic Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 534,788 | 606,845 | 615,340 | 638,738 |
| 22. Use of Goods & Services | | 652,170 | 731,786 | 752,275 | 877,103 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | 60,000 | 70,000 | 71,960 | 72,700 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 772,372 | 3,295,000 | 3,387,260 | 3,387,950 |
| Total Expenditure | | 2,019,330 | 4,703,631 | 4,826,835 | 4,956,491 |

SUB-BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management SUB-PROGRAMME SP 3.1: Urban Roads and Transport Services

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

The Feeder and Urban road networks involve the provision of safe and all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development of the Municipal Assembly.

The operations under this sub-programme include

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

A total number of Ten (10) staff will be delivering this sub-programme. These people belong to the Urban Roads Department and Feeder Roads Unit.

The beneficiaries of this sub-programme include Road Contractors, Transport Organisations, Vehicle Owners, Drivers, Farmers, traveling and general public.

The funding for this sub-programme is from Government of Ghana, The Road fund, District Assemblies Common Fund, Private sector and Internally Generated Fund.

The main challenge is the inadequate and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Maintenance/ Construction of Roads | Km of feeder roads maintained | 38.2 | 30 | 40 | 40 | 50 |
| | Km of urban roads constructed/improved | 6.0 | 4 | 20 | 15 | 15 |
| Construction of Drains, bridges & Culvert | Number of culverts & bridges constructed | 5 | 5 | 50 | 10 | 10 |
| | Km of drains constructed | 4.0 | 3.3 | 8 | 6 | 7 |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|--|---|
| Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | Acquisition of Immovable and Movable Assets |
| Internal management of the organization (Electricity, Stationery, fuel, etc) | Grading of Kwabenakwa - Esaase Road |
| Procurement of office supplies and consumables (Stationery) | Construction of Road (Nkampro - Abompekrom) |
| Consultation for the preparation of Drainage plan | Construction of 2 No. Foot Bridges at Bossman |

| | |
|--|--|
| | Construction of Drains at Akaporiso |
| | Construction of 1km Road (St. Jude Hospital - Mangoase Road) |
| | Construction of 1km Road (7days - Mosque) |
| | Construction of 1.20km Road (Government Hill Residency) |
| | Purchase of Grader |
| | Construction of Kunka Market Complex roads |

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 3.1: Urban Roads and Transport Services

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|---------|-----------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 130,595 | 130,014 | 131,834 | 132,562 |
| 22. Use of Goods & Services | | 113,768 | 334,719 | 344,091 | 348,066 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | | | | |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 100,000 | 2,230,200 | 2,292,440 | 2,342,300 |
| Total Expenditure | | 344,363 | 2,694,733 | 2,768,365 | 2,822,928 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management SUB-PROGRAMME SP 3.2: Spatial Planning

1. Budget Programme Objectives

Promote spatially integrated orderly development of human settlement to support socio-economic development.

2. Budget Sub-Programme Description

Town and Country Planning Department focuses on programme and projects on human settlement development to ensure that human activities in the Assembly particularly cities and towns are undertaken in a planned, orderly and spatially determined manner.

The programme seeks to establish the linkages between spatial/land use planning and management of the Municipal Assembly. It focuses on creation of enabling environment to accelerate urban and rural growth and development.

The operations are delivered by the Town & Country planning unit of spatial Development Department and funded with GOG funds, UDG, District Development fund, DACF and Internally Generated Fund.

The number of staff delivering this sub-programme is 7.

The beneficiaries are Municipal Assembly, Estates Developers, Traditional Authorities, Utility and Telecom companies, Landlords & landowners, Service providers and the General public.

The Challenges facing this sub-programme is the land ownership. Obuasi Township lands belong to seven chieftains with no clear boundary lines leading to numerous land disputes. Most of the lands also fall within AngloGold Ashanti Ghana Ltd concession.

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Street Naming and Addressing system. | No. of street named | 0 | 150 | 200 | 200 | 250 |
| | No. of Properties numbered | 0 | 1000 | 1500 | 2000 | 2000 |
| Statutory planning committee held | No. of statutory planning committee held. | 3 | 2 | 4 | 4 | 4 |
| Approval of application of building permits | Number of building permit issued. | 130 | 75 | 150 | 100 | 120 |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|---|---|
| Undertake Street Naming and Property Addressing in selected settlements | Acquisition of Immovable and Movable Assets (computers, furniture & fittings) |
| Land use and Spatial Planning activities | Development of Assembly Cemetery |
| Demarcation of land for Industrial Hub | |

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 3.2: Spatial Planning

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|---------|---------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 118,385 | 84,001 | 85,177 | 85,647 |
| 22. Use of Goods & Services | | 143,197 | 171,067 | 175,856 | 220,777 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | 60,000 | 70,000 | 71,960 | 72,700 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 30,000 | | | |
| Total Expenditure | | 351,582 | 325,068 | 332,993 | 379,124 |

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management SUB-PROGRAMME SP 3.3: Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

Works Department with a staff strength of twenty (20) is responsible for the design, construction and inspection of projects. It's also maintained or renovates public property and infrastructure. The Works Department is responsible for the provision and mechanization of boreholes in order to ensure adequate, safe and affordable water.

This sub-programme collaborates with Electricity Company of Ghana to maintain existing streetlight as well as expanding the electricity network to areas without them.

In order to promote well-structured and integrated development of the towns in the Municipality, the Building inspectors conduct inspection ensure that buildings and Temporary structures are well sited.

The main challenges are inadequate funds and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|--------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| | | | | | | |
| Population with access to safe & portable water | Percentage coverage of access to portable water | 97 | 98 | 100 | 100 | 100 |
| Electricity Coverage | Number of communities with electricity | 60 | 61 | 62 | 63 | 63 |
| Procurement meeting held | No of statutory procurement meetings organised | 5 | 4 | 2 | 4 | 4 |
| Contract management | No. of projects executed | 12 | 16 | 20 | 20 | 20 |
| | No. of site meetings organised | 48 | 72 | 60 | 60 | 60 |
| Maintenance of public facilities | Maintenance plan prepared by | August | August | August | August | August |
| | No. of public Buildings renovated | 3 | 2 | 36 | 16 | 4 |
| WATSAN committees established | No. of WATSAN committees established | 8 | 34 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|--|--|
| Street lightening programme / Fixing of street bulbs | Construction of 10 No. mechanized boreholes at Sampsonkrom, Adansiman, Sibriso, Central market, Nkamprom, New Baakoyeden, Bedieso, Mensahkrom, Boete and Nyanfrase |
| Support for Community Initiated Projects | Construction of 6 No. boreholes at Aboagyekrom, Bossman, Low Cost, Estate, Wawasi WJS and Anwona |

| | |
|---|---|
| Internal management of the organization | Construction of mechanized borehole in selected communities (To be selected by MPs) |
| | Construction of 4 No. mechanised boreholes at Akaporiso, Tutuka Central, Nyameso and New Baakoyeden |
| | Acquisition of Immoveable and Movable Assets |
| | Road maintenance works/ Hiring of Equipment |
| | Extension of Electricity to Anwiam |

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 3.3: Public Works, Rural Housing and Water Management

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|-----------|-----------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 285,809 | 392,830 | 398,329 | 400,529 |
| 22. Use of Goods & Services | | 395,205 | 226,000 | 232,328 | 273,260 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | | | | |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 642,373 | 1,065,000 | 1,094,820 | 1,095,650 |
| Total Expenditure | | 1,392,687 | 1,468,830 | 1,725,477 | 1,754,439 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve science, technology and innovation application
- Increase access to extension services and re-orientation of agriculture education
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSME'S

2. Budget Programme Description

Agriculture services and management ensures sustainable agriculture and agric-business through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood.

Trade, Tourism and Industrial development in the Municipal Assembly is spearheaded by NBSSI, Rural Enterprises programme and the Business Advisory center Department of Cooperatives and Tourism Development Authority also support this sub-programme. The sub-programme creates support system for sustainable small, medium industrial/ businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

Organisational units involved including of this sub-programme have staff strength of 30 and is funded under GOG budget, Internally Generated fund, District Assemblies common fund and the private sector.

Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

| | | | | | |
|---|---------------|---------------|---------------|-------------------|-------------------|
| BSP4.2 Trade, Industry and Tourism services | | 135,121 | 210,000 | 215,880 | 222,100 |
| Total Expenditure | | 743,113 | 1,376,950 | 1,409,491 | 1,534,904 |
| Expenditure by Economic Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 435,683 | 429,531 | 435,544 | 437,949 |
| 22. Use of Goods & Services | | 200,430 | 259,712 | 266,984 | 292,609 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | 95,000 | 130,000 | 133,640 | 131,300 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 12,000 | 557,707 | 573,323 | 563,284 |
| Total Expenditure | | 743,113 | 1,376,950 | 1,409,491 | 1,425,142 |

3. Budget Programme Summary: Expenditure by Sub-programme, Economic Classification and Projects

Programme 4: Economic Development

| Expenditure By Budget Sub-programme, Economic classification/Project | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|--------|---------|-----------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| BSP4.1 Agricultural services and management | | 607,992 | 1,683,830 | 1,193,611 | 1,203,042 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.1: Agricultural Services and Development

1. Budget Programme Objectives

- Improve agricultural productivity and effective domestic market
- Promote livestock and poultry development for food security and income generation.
- Improve science, technology and innovation application in agriculture

2. Budget Sub-Programme Description

This sub-programme is the core functions of the Agriculture Department of the Assembly. It is responsible for providing technical advice through the Extension Agents to farmers, promote livestock and poultry

development for food security and income generation. It also offers support services to Agro-processors and Traders for improved livelihood.

The Directorate currently has staff strength of 27. The sub-programme will be funded by Government of Ghana, District Assemblies common fund, Internally Generated fund and donor Agencies.

The beneficiaries are farmers, Traders, Transport operators, Agro-based businesses and the General public.

The main challenge is the predominance of illegal miners which have degraded most of the agricultural lands, making farming unattractive.

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Increased yield in crops, livestock and poultry | % Increase in yield of selected crops | | | | | |
| | Maize | 0.52 | 0.35 | 0.52 | 0.52 | 0.52 |
| | Rice | 1.56 | 0.03 | 1.56 | 1.56 | 1.56 |
| | Cassava | 0.57 | 0.52 | 0.57 | 0.57 | 0.57 |
| | Yam | 0.50 | 0.45 | 0.50 | 0.50 | 0.50 |
| | Plantain | 1.5 | 0.55 | 1.5 | 1.5 | 1.5 |
| | Oil Palm | 0.70 | 0.60 | 0.70 | 0.70 | 0.70 |
| | Cocoa | 0.20 | 0.10 | 0.20 | 0.20 | 0.20 |
| | Citrus | 0.20 | 0.10 | 0.20 | 0.20 | 0.20 |
| | Poultry | 0.10 | 0.05 | 0.10 | 0.10 | 0.10 |
| | Sheep | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Goat | 0.10 | 0.05 | 0.10 | 0.10 | 0.10 | |
| Cattle | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | |
| Training of farmers in improved technologies. | Number of farmers trained | 835 | 644 | 1,000 | 1,000 | 1,000 |
| Capacity of FBO's built | Number of FBO's trained | 16 | 5 | 21 | 15 | 15 |
| Agriculture Extension services | Number of field visits made | 68 | 45 | 70 | 70 | 70 |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|---|--|
| Manpower Skills Development (Training) | Renovation of Existing markets |
| Maintenance, Rehabilitation, Refurbishment of equipments and Vehicles | Renovation of Gausu Markets |
| Official / National Celebrations (National Farmers' Day) | Purchase of land for citrus and oil palm farming |
| Extension Services | |
| Internal management of the organization (Stationery, electricity, fuel) | |
| Support for planting for food and jobs | |

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 4.1: Agricultural Services and Development

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|----------------|------------------|------------------|------------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | 417,562 | 429,531 | 435,544 | 437,049 |
| 22. Use of Goods & Services | | 175,430 | 129,712 | 133,334 | 138,309 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | 15,000 | 50,000 | 51,500 | 52,400 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | | 557,707 | 573,323 | 575,284 |
| Total Expenditure | | 607,992 | 1,683,830 | 1,193,611 | 1,203,042 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development SUB-PROGRAMME 4.2: Trade, Industry and Tourism

1. Budget Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and market for small and medium scale enterprises.
- To provide MSE's access to substantial and high quality business Development services including registration.
- Responsible for the creation of environment for the establishment of Enterprises/Industries.

2. Budget Sub-Programme Description

The National Board for small scale Industries (NBSSI) working through Rural Enterprises Project and Business Advisory center aims at encouraging and accelerating the growth of micro and small scale enterprises to enable them contribute effectively to the growth of the economy. It is to facilitate MSME's access to institutional credit and business improvement Programmes. It assists MSME's to participate in fairs.

Cooperative department also facilitate group formation to access credit to micro, small and medium Enterprises.

6 officers are responsible for the delivery of this sub-programme. Source of funding are IFAD (Donor), Government of Ghana and Internally Generated Fund.

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| MSME'S access to Business Development services improved | Number of Business with access to Business development services | 1312 | 1696 | 2000 | 2500 | 3000 |
| | Number of MSME'S trained in financial management and skills | 933 | 235 | 1200 | 1400 | 1600 |
| | Number of Businesses provided with financial support | 4 | 62 | 80 | 150 | 200 |
| Exhibition/Trade fairs attended | No. of Trade fairs/Exhibition attended | 2 | 2 | 1 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|--|------------------------|
| Promotion of Small and Medium Enterprise (Training programmes) | |
| Support for attend exhibitions and fairs | |
| Support for One District One Factory Project | |
| Endowment fund for Small and Medium Enterprises | |

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 4.2: Trade, Industry and Tourism

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|----------------|----------------|----------------|----------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | | | | |
| 22. Use of Goods & Services | | 25,000 | 130,000 | 133,640 | 133,800 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | 80,000 | 80,000 | 82,240 | 88,300 |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | 12,000 | | | |
| Total Expenditure | | 135,121 | 210,000 | 215,880 | 222,100 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Ensure restoration of degraded natural resources
- To reduce disaster risks across the Municipality
- To manage and prevent undesired fires and related safety risks.

2. Budget Programme Description

The programme seeks to protect environment by restoring degraded areas which relieves the pressure on natural forest and increase tree cover of the Municipality.

It also seeks to increase awareness of hazard of fire, rainstorm flooding and other disasters and provide early warning systems through effective disaster management and prevention at all times.

The Department of Forestry, NADMO and Ghana fire service are responsible for the delivery of this programme.

Funding for this programme are Government of Ghana and Internally Generated fund.

The beneficiaries of this programme are the ministry of Interior, forestry Department, key stakeholders in Agriculture, private sector (like AngloGold Ghana mines), G.E.S (schools) The Obuasi Municipal Assembly, and General public

3. Budget Programme Summary: Expenditure by Sub-programme, Economic Classification and Projects

Programme 5: Environmental and Sanitation Management

| Expenditure By Budget Sub-programme, Economic classification/Project | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|--------|--------|--------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| BSP5.1 Disaster Prevention & Management | | 18,000 | 7,485 | 7,695 | 7,760 |
| BSP5.2 Natural Resource Conservation and Mgt | | 5,127 | 3,200 | 3,290 | 3,232 |
| Total Expenditure | | 23,127 | 10,685 | 10,985 | 10,992 |
| Expenditure by Economic Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | | | | |
| 22. Use of Goods & Services | | 23,127 | 10,685 | 10,984 | 10,992 |
| 28. Other Expenses | | | | | |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | | | | |
| Total Expenditure | | 23,127 | 10,685 | 10,984 | 10,992 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Environmental and Sanitation Management

SUB-PROGRAMME SP 5.1: Disaster Prevention and Management

1. Budget Sub-Programme Objective

To enhance the capacity of service to reduce disaster risks

2. Budget Sub-Programme Description

This sub-programme is to be delivered by Ghana National Fire Service and National Disaster Management Organization (NADMO).

This sub-programme is for preventing and mitigating the consequence of Disaster. It provides educational programmes to create public awareness and early warning systems to encourage social mobilization to prevent disaster at all times. It also fights domestic and bush fires and provide reliefs to residents for facilities destroyed by fire, flood rainstorm, disease epidemic and other disasters.

Funding is by GOG funds and Internally Generated funds.

Beneficiaries are property owners, the Municipal Assembly, farmers and the General public.

The main challenges are inadequate funding to provide reliefs for disaster victims. The Municipality has only one fire station located at the eastern side of the town. Unplanned communities has no access road to facilitate the movement of fire Tenders in event of fire disaster. There is also inadequate water Hydrants with some of the General by buildings.

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Public Awareness created | Number of public education conducted (NADMO & GNFS) | 45 | 20 | 50 | 54 | 54 |
| Support to Disaster victims | Number of Disaster victims supported | 38 | 18 | 50 | 60 | 60 |
| Fire safety inspection and re-inspection of premises | Number of premises inspected | 23 | 13 | 30 | 30 | 30 |

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|--|------------------------|
| Procurement of office supplies and consumables | |
| Publications, campaigns and programmes | |

4. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 5.1: Disaster Prevention and Management

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|--------|--------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | | | | |
| 22. Use of Goods & Services | | 18,000 | 7,485 | 7,695 | 7,760 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |

| | | | | | |
|--------------------------|--|--------|-------|-------|-------|
| 28. Other Expenses | | | | | |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | | | | |
| Total Expenditure | | 18,000 | 7,485 | 7,695 | 7,760 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Environmental and Sanitation Management SUB-PROGRAMME SP 5.2: Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- To restore the degraded forest cover
- To create stakeholders awareness in resource conservation.

2. Budget Sub-Programme Description

The Forestry Commission is the lead implementation agency of monitoring plantation activities and creating awareness on forest. In Obuasi Municipality, considerable part of the land has been degraded due to mining activities of the AngloGold Ashanti Ltd, the Small Scale Miners and the Galamseyers. Forestry commission therefore collaborate with AngloGold Ashanti ltd (AGA) to restore the degraded lands in order to improve the health status of the people. The Assembly is also supporting G.E.S and CBO's to plant trees along rivers, schools and Residential areas.

Major stakeholders of this sub-programme are GOG, AngloGold Ashanti Ltd (AGA), land owners, The Municipal Assembly and Timber (boards) sellers, carpenters, Estate Development and Timber Associations. Funding for this sub-programme is mainly GOG and Internally Generated fund.

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-----------------------------------|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Climate Change issues addressed | No. of programmes/projects addressed climate Change | 2 | 2 | 2 | 2 | 2 |
| Tree planting exercises organized | No. of tree planting exercise conducted | 2 | 1 | 2 | 2 | 2 |

3. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

| Operations | Projects (investments) |
|------------------------|------------------------|
| Tree Planting Exercise | |

1. Budget Sub- Produced Summary: Expenditure by Economic Classification Sub- Programme SP 5.2: Natural Resource Conservation and Management

| Expenditure By Classification | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------------|--------|--------|--------|------------|------------|
| | Budget | Budget | Budget | Indicative | Indicative |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Current Expenditure | | | | | |
| 21. Compensation of Employees | | | | | |
| 22. Use of Goods & Services | | 5,127 | 3,200 | 3,290 | 3,296 |
| 25. Subsidies | | | | | |
| 26. Grants | | | | | |
| 27. Social Benefits | | | | | |
| 28. Other Expenses | | | | | |
| Capital Expenditure | | | | | |
| 31. Non-financial Assets | | | | | |
| Total Expenditure | | 5,127 | 3,200 | 3,290 | 3,296 |

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 | 4,293,635 | | |
| 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | 17,493,258 | 530,500 | | |
| 080601 Improve prvt sect prod'tivity & competitiveness domestically & globally | 0 | 210,000 | | |
| 081801 Develop an effective domestic market | 0 | 457,707 | | |
| 082101 Promote the development of selected staples and horticultural crops | 0 | 259,712 | | |
| 090101 Enhance inclusive & equitable access & parti'tion in edu at all levels | 0 | 2,404,545 | | |
| 090104 Promote sustainable and efficient management of education service delivery | 0 | 760,791 | | |
| 090301 Ensure sustainable, equitable and easily accessible healthcare services | 0 | 532,000 | | |
| 090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable | 0 | 25,000 | | |
| 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. | 0 | 13,391 | | |
| 091028 Institu's & improve Coordination f'work of cultural & creative arts | 0 | 18,000 | | |
| 091105 Improve access & coverage of potable water in rural & urban communities | 0 | 566,000 | | |
| 091107 Improve access to sanitation | 0 | 1,355,500 | | |
| 091208 Promote decent living conditions for persons with disability. | 0 | 165,122 | | |
| 091302 Provide adequate, reliable, safe affordable and sustainable power | 0 | 150,000 | | |
| 100102 Ensure sustainable development and management of the transport sector | 0 | 2,167,869 | | |
| 100105 Ensure sustainable development and management of the transport sector | 0 | 316,850 | | |
| 100117 Promote sust'ble, spatially integrated & orderly human settlements | 0 | 141,067 | | |
| 100124 Improve capacity to adapt to climate change impacts | 0 | 3,200 | | |
| 100132 Promote sust'ble, spatially integrated & orderly human settlements | 0 | 180,000 | | |
| 100135 Promote resilient urban infrastr devt&maint, & basic serv pro'sion | 0 | 575,000 | | |
| 110106 Enhance public safety | 0 | 7,485 | | |

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> |
|--|-------------------|--------------------|--------------------------|-------------|
| 110109 Ensure effective impl'tion of decentralisation policy and programs | 0 | 2,153,798 | | |
| 110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting | 0 | 181,900 | | |
| 110120 Promote social behaviour change for enhanced development outcomes | 0 | 24,185 | | |
| Grand Total € | 17,493,258 | 17,493,258 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|---|----------------------|-------------------------------------|------------------------|-----------------------|
| 251 01 01 001 26 | 17,493,257.79 | 0.00 | 0.00 | -16,130,143.90 |
| Central Administration, Administration (Assembly Office), | | | | |
| <i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | |
| <i>Output</i> 0001 | | | | |
| From foreign governments(Current) | 13,843,267.77 | 0.00 | 0.00 | -12,485,153.88 |
| 1331001 Central Government - GOG Paid Salaries | 3,972,775.00 | 0.00 | 0.00 | -3,972,775.00 |
| 1331002 DACF - Assembly | 6,104,832.00 | 0.00 | 0.00 | -4,672,832.00 |
| 1331003 DACF - MP | 900,000.00 | 0.00 | 0.00 | -900,000.00 |
| 1331008 Other Donors Support Transfers | 59,326.09 | 0.00 | 0.00 | -75,000.00 |
| 1331009 Goods and Services- Decentralised Department | 127,921.68 | 0.00 | 0.00 | -121,133.88 |
| 1331010 DDF-Capacity Building Grant | 51,413.00 | 0.00 | 0.00 | -51,413.00 |
| 1331011 District Development Facility | 913,000.00 | 0.00 | 0.00 | -852,000.00 |
| 1331012 UDG Transfer Capital Development Project | 1,714,000.00 | 0.00 | 0.00 | -1,560,000.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 0.00 | 0.00 | 0.00 | -280,000.00 |
| Property income [GFS] | 2,042,379.50 | 0.00 | 0.00 | -2,042,379.50 |
| 1412001 Mineral Royalties | 400,000.00 | 0.00 | 0.00 | -400,000.00 |
| 1412003 Stool Land Revenue | 80,000.00 | 0.00 | 0.00 | -80,000.00 |
| 1412013 Development Charges, State lands | 40,000.00 | 0.00 | 0.00 | -40,000.00 |
| 1412023 Basic Rate | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1412031 Property Rate Arrears | 30,000.00 | 0.00 | 0.00 | -30,000.00 |
| 1413001 Property Rate | 1,174,880.00 | 0.00 | 0.00 | -1,174,880.00 |
| 1415038 Rental of Facilities | 307,499.50 | 0.00 | 0.00 | -307,499.50 |
| Sales of goods and services | 1,556,510.02 | 0.00 | 0.00 | -1,551,510.02 |
| 1422001 Pito / Palm Wire Sellers Tapers | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422005 Chop Bar License | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1422007 Liquor License | 3,200.00 | 0.00 | 0.00 | -3,200.00 |
| 1422009 Bakers License | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1422010 Bicycle License | 640.00 | 0.00 | 0.00 | -640.00 |
| 1422011 Artisan / Self Employed | 24,000.00 | 0.00 | 0.00 | -24,000.00 |
| 1422013 Sand and Stone Concs. License | 24,000.00 | 0.00 | 0.00 | -24,000.00 |
| 1422015 Fuel Dealers | 46,000.00 | 0.00 | 0.00 | -46,000.00 |
| 1422016 Lotto Operators | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422017 Hotel / Night Club | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1422018 Pharmacist Chemical Sell | 6,000.00 | 0.00 | 0.00 | -6,000.00 |
| 1422019 Sawmills | 4,600.00 | 0.00 | 0.00 | -4,600.00 |
| 1422020 Taxicab / Commercial Vehicles | 600.00 | 0.00 | 0.00 | -600.00 |
| 1422021 Factories / Operational Fee | 46,000.00 | 0.00 | 0.00 | -46,000.00 |
| 1422023 Communication Centre | 2,500.00 | 0.00 | 0.00 | -2,500.00 |
| 1422024 Private Education Int. | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1422025 Private Professionals | 3,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1422029 Mobile Sale Van | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422030 Entertainment Centre | 4,000.00 | 0.00 | 0.00 | -4,000.00 |
| 1422038 Hairdressers / Dress | 25,200.00 | 0.00 | 0.00 | -25,200.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|--|----------------|-------------------------------------|------------------------|-------------|
| 1422042 Second Hand Clothing | 3,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1422044 Financial Institutions | 61,500.00 | 0.00 | 0.00 | -61,500.00 |
| 1422047 Photographers and Video Operators | 1,450.00 | 0.00 | 0.00 | -1,450.00 |
| 1422051 Millers | 6,000.00 | 0.00 | 0.00 | -6,000.00 |
| 1422052 Mechanics | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1422053 Block Manufacturers | 3,200.00 | 0.00 | 0.00 | -3,200.00 |
| 1422054 Laundries / Car Wash | 3,500.00 | 0.00 | 0.00 | -3,500.00 |
| 1422062 Real Estate Agents | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422063 Florists / Flower Pot Dealers | 100.00 | 0.00 | 0.00 | -100.00 |
| 1422067 Beers Bars | 15,000.00 | 0.00 | 0.00 | -15,000.00 |
| 1422069 Open Spaces / Parks | 6,000.00 | 0.00 | 0.00 | -6,000.00 |
| 1422072 Registration of Contracts / Building / Road | 4,000.00 | 0.00 | 0.00 | -4,000.00 |
| 1422086 Licensed Surveyors Reporting/Survey Data Fee | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422111 Abattior | 4,800.00 | 0.00 | 0.00 | -4,800.00 |
| 1422115 Cold storage facilities | 3,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1422116 commissioner of oath/letter writers | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422128 Telecommunication Companies | 70,000.00 | 0.00 | 0.00 | -70,000.00 |
| 1422129 Transport Companies | 2,600.00 | 0.00 | 0.00 | -2,600.00 |
| 1422140 Refuse Container Managers | 15,600.00 | 0.00 | 0.00 | -15,600.00 |
| 1422141 Scrape Metal Dealers | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422143 Gold Business | 1,800.00 | 0.00 | 0.00 | -1,800.00 |
| 1422147 Embossement/Embroidery Services | 600.00 | 0.00 | 0.00 | -600.00 |
| 1422148 Printing Services | 2,400.02 | 0.00 | 0.00 | -2,400.02 |
| 1422149 Electronic/Media Services | 4,000.00 | 0.00 | 0.00 | -4,000.00 |
| 1422153 Licence of Business | 64,000.00 | 0.00 | 0.00 | -64,000.00 |
| 1422155 Registration fee | 13,000.00 | 0.00 | 0.00 | -13,000.00 |
| 1422157 Building Plans / Permit | 40,000.00 | 0.00 | 0.00 | -40,000.00 |
| 1422159 Comm. Mast Permit | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1423001 Markets | 561,970.00 | 0.00 | 0.00 | -561,970.00 |
| 1423002 Livestock / Kraals | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1423004 Sale of Poultry | 240.00 | 0.00 | 0.00 | -240.00 |
| 1423005 Registration of Contractors | 4,000.00 | 0.00 | 0.00 | -4,000.00 |
| 1423008 Entertainment Fees | 2,250.00 | 0.00 | 0.00 | -2,250.00 |
| 1423009 Advertisement / Bill Boards | 40,000.00 | 0.00 | 0.00 | -40,000.00 |
| 1423010 Export of Commodities | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1423011 Marriage / Divorce Registration | 40,000.00 | 0.00 | 0.00 | -40,000.00 |
| 1423014 Dislodging Fees | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423015 Street Parking Fees | 266,760.00 | 0.00 | 0.00 | -266,760.00 |
| 1423018 Loading Fees | 700.00 | 0.00 | 0.00 | -700.00 |
| 1423086 Car Stickers | 12,500.00 | 0.00 | 0.00 | -12,500.00 |
| 1423157 Donation | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423171 Endorsement | 800.00 | 0.00 | 0.00 | -800.00 |
| 1423243 Hawkers Fee | 5,000.00 | 0.00 | 0.00 | -5,000.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|---|-------------------|---|------------------------------|----------------|
| 1423415 Raw Water Charges | 8,000.00 | 0.00 | 0.00 | -8,000.00 |
| 1423527 Tender Documents | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1423540 Transfers and Change of Ownership | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1423838 Charcoal / Firewood Dealers | 4,000.00 | 0.00 | 0.00 | -4,000.00 |
| Fines, penalties, and forfeits | 16,500.30 | 0.00 | 0.00 | -16,500.30 |
| 1430001 Court Fines | 1,500.30 | 0.00 | 0.00 | -1,500.30 |
| 1430016 Spot fine | 15,000.00 | 0.00 | 0.00 | -15,000.00 |
| Non-Performing Assets Recoveries | 34,600.20 | 0.00 | 0.00 | -34,600.20 |
| 1450007 Other Sundry Recoveries | 30,000.00 | 0.00 | 0.00 | -30,000.00 |
| 1450020 Interest Income (Bank Interest) | 600.00 | 0.00 | 0.00 | -600.00 |
| 1450281 Environmental Health/ Safety/ Sanitation Offences | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1450362 Impounding Fines | 3,000.20 | 0.00 | 0.00 | -3,000.20 |
| Grand Total | 17,493,257.79 | 0.00 | 0.00 | -16,130,143.90 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Obuasi Municipal - Obuasi | 0 | 0 | 0 | 17,493,258 | 17,536,194 | 17,715,838 |
| GOG Sources | 0 | 0 | 0 | 4,100,697 | 4,140,425 | 4,159,052 |
| Management and Administration | 0 | 0 | 0 | 2,094,926 | 2,115,875 | 2,115,875 |
| Social Services Delivery | 0 | 0 | 0 | 857,050 | 865,465 | 882,969 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 700,630 | 706,698 | 707,636 |
| Economic Development | 0 | 0 | 0 | 448,091 | 452,386 | 452,572 |
| IGF Sources | 0 | 0 | 0 | 3,649,989 | 3,653,198 | 3,686,489 |
| Management and Administration | 0 | 0 | 0 | 2,018,252 | 2,021,461 | 2,038,435 |
| Social Services Delivery | 0 | 0 | 0 | 499,519 | 499,519 | 504,514 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 432,000 | 432,000 | 436,320 |
| Economic Development | 0 | 0 | 0 | 689,533 | 689,533 | 696,428 |
| Environmental Management | 0 | 0 | 0 | 10,685 | 10,685 | 10,792 |
| DACF MP Sources | 0 | 0 | 0 | 900,000 | 900,000 | 909,000 |
| Management and Administration | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| Social Services Delivery | 0 | 0 | 0 | 620,000 | 620,000 | 626,200 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Economic Development | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 5,939,710 | 5,939,710 | 5,999,107 |
| Management and Administration | 0 | 0 | 0 | 787,393 | 787,393 | 795,267 |
| Social Services Delivery | 0 | 0 | 0 | 3,556,317 | 3,556,317 | 3,591,880 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,486,000 | 1,486,000 | 1,500,860 |
| Economic Development | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| DACF PWD Sources | 0 | 0 | 0 | 165,122 | 165,122 | 166,773 |
| Social Services Delivery | 0 | 0 | 0 | 165,122 | 165,122 | 166,773 |
| CIDA Sources | 0 | 0 | 0 | 59,326 | 59,326 | 90,219 |
| Economic Development | 0 | 0 | 0 | 59,326 | 59,326 | 90,219 |
| DDF Sources | 0 | 0 | 0 | 964,413 | 964,413 | 974,057 |
| Management and Administration | 0 | 0 | 0 | 251,413 | 251,413 | 253,927 |
| Social Services Delivery | 0 | 0 | 0 | 442,000 | 442,000 | 446,420 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 271,000 | 271,000 | 273,710 |
| UDG Sources | 0 | 0 | 0 | 1,714,000 | 1,714,000 | 1,731,140 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,714,000 | 1,714,000 | 1,731,140 |
| Grand Total | 0 | 0 | 0 | 17,493,258 | 17,536,194 | 17,715,838 |

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

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|------------|------------|------------|------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast | |
| Obuasi Municipal - Obuasi | 0 | 0 | 0 | 17,493,258 | 17,536,194 | 17,715,838 | |
| Management and Administration | 0 | 0 | 0 | 5,281,984 | 5,306,142 | 5,334,804 | |
| SP1: General Administration | 0 | 0 | 0 | 3,911,670 | 3,930,563 | 3,950,787 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,889,285 | 1,908,178 | 1,908,178 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,644,021 | 1,660,461 | 1,660,461 | |
| 21110 Established Position | 0 | 0 | 0 | 1,362,449 | 1,376,073 | 1,376,073 | |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 221,200 | 223,412 | 223,412 | |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 60,372 | 60,976 | 60,976 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 245,264 | 247,717 | 247,717 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 245,264 | 247,717 | 247,717 | |
| 22 Use of goods and services | 0 | 0 | 0 | 1,295,343 | 1,295,343 | 1,308,297 | |
| 221 Use of goods and services | 0 | 0 | 0 | 1,295,343 | 1,295,343 | 1,308,297 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 202,000 | 202,000 | 204,020 | |
| 22102 Utilities | 0 | 0 | 0 | 197,800 | 197,800 | 199,778 | |
| 22103 General Cleaning | 0 | 0 | 0 | 1,606 | 1,606 | 1,622 | |
| 22104 Rentals | 0 | 0 | 0 | 7,500 | 7,500 | 7,575 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 313,266 | 313,266 | 316,399 | |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 79,143 | 79,143 | 79,934 | |
| 22109 Special Services | 0 | 0 | 0 | 222,399 | 222,399 | 224,623 | |
| 22112 Emergency Services | 0 | 0 | 0 | 115,129 | 115,129 | 116,280 | |
| 22113 | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 | |
| 28 Other expense | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 | |
| 28210 General Expenses | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 557,042 | 557,042 | 562,612 | |
| 311 Fixed assets | 0 | 0 | 0 | 557,042 | 557,042 | 562,612 | |
| 31111 Dwellings | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 | |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 43,000 | 43,000 | 43,430 | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 14,042 | 14,042 | 14,182 | |
| SP2: Finance | 0 | 0 | 0 | 792,701 | 795,323 | 800,628 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 262,201 | 264,823 | 264,823 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 262,201 | 264,823 | 264,823 | |
| 21110 Established Position | 0 | 0 | 0 | 253,801 | 256,339 | 256,339 | |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 8,400 | 8,484 | 8,484 | |
| 22 Use of goods and services | 0 | 0 | 0 | 530,500 | 530,500 | 535,805 | |
| 221 Use of goods and services | 0 | 0 | 0 | 530,500 | 530,500 | 535,805 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 59,000 | 59,000 | 59,590 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 13,400 | 13,400 | 13,534 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 6,500 | 6,500 | 6,565 | |
| 22108 Consulting Services | 0 | 0 | 0 | 311,600 | 311,600 | 314,716 | |
| 22109 Special Services | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 | |
| SP3: Human Resource | 0 | 0 | 0 | 176,992 | 177,448 | 178,762 | |

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

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 45,579 | 46,035 | 46,035 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 45,579 | 46,035 | 46,035 | |
| 21110 Established Position | 0 | 0 | 0 | 45,579 | 46,035 | 46,035 | |
| 22 Use of goods and services | 0 | 0 | 0 | 131,413 | 131,413 | 132,727 | |
| 221 Use of goods and services | 0 | 0 | 0 | 131,413 | 131,413 | 132,727 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 81,413 | 81,413 | 82,227 | |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 400,621 | 402,808 | 404,627 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 218,721 | 220,908 | 220,908 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 218,721 | 220,908 | 220,908 | |
| 21110 Established Position | 0 | 0 | 0 | 218,721 | 220,908 | 220,908 | |
| 22 Use of goods and services | 0 | 0 | 0 | 21,900 | 21,900 | 22,119 | |
| 221 Use of goods and services | 0 | 0 | 0 | 21,900 | 21,900 | 22,119 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,100 | 8,100 | 8,181 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 12,800 | 12,800 | 12,928 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 | |
| 311 Fixed assets | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 | |
| 31121 Transport equipment | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 | |
| Social Services Delivery | 0 | 0 | 0 | 6,140,009 | 6,148,423 | 6,218,756 | |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 3,183,336 | 3,183,336 | 3,215,170 | |
| 22 Use of goods and services | 0 | 0 | 0 | 65,519 | 65,519 | 66,174 | |
| 221 Use of goods and services | 0 | 0 | 0 | 65,519 | 65,519 | 66,174 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 38,000 | 38,000 | 38,380 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 22,519 | 22,519 | 22,744 | |
| 28 Other expense | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 | |
| 28210 General Expenses | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,897,817 | 2,897,817 | 2,926,795 | |
| 311 Fixed assets | 0 | 0 | 0 | 2,897,817 | 2,897,817 | 2,926,795 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 2,617,545 | 2,617,545 | 2,643,720 | |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 250,272 | 250,272 | 252,775 | |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 757,000 | 757,000 | 764,570 | |
| 22 Use of goods and services | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 | |
| 221 Use of goods and services | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 | |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 | |

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

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 702,000 | 702,000 | 709,020 |
| 311 Fixed assets | 0 | 0 | 0 | 702,000 | 702,000 | 709,020 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 352,000 | 352,000 | 355,520 |
| 31113 Other structures | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 1,517,584 | 1,521,205 | 1,532,760 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 362,084 | 365,705 | 365,705 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 323,815 | 327,053 | 327,053 |
| 21110 Established Position | 0 | 0 | 0 | 323,815 | 327,053 | 327,053 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 38,269 | 38,652 | 38,652 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 38,269 | 38,652 | 38,652 |
| 22 Use of goods and services | 0 | 0 | 0 | 334,500 | 334,500 | 337,845 |
| 221 Use of goods and services | 0 | 0 | 0 | 334,500 | 334,500 | 337,845 |
| 22102 Utilities | 0 | 0 | 0 | 324,500 | 324,500 | 327,745 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 321,000 | 321,000 | 324,210 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 321,000 | 321,000 | 324,210 |
| 28210 General Expenses | 0 | 0 | 0 | 321,000 | 321,000 | 324,210 |
| 31 Non Financial Assets | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| 311 Fixed assets | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| 31113 Other structures | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 682,088 | 686,882 | 706,257 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 479,390 | 484,184 | 484,184 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 432,175 | 436,496 | 436,496 |
| 21110 Established Position | 0 | 0 | 0 | 432,175 | 436,496 | 436,496 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 47,215 | 47,687 | 47,687 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 47,215 | 47,687 | 47,687 |
| 22 Use of goods and services | 0 | 0 | 0 | 57,576 | 57,576 | 75,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 57,576 | 57,576 | 75,500 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 200 | 200 | 202 |
| 22102 Utilities | 0 | 0 | 0 | 160 | 160 | 162 |
| 22105 Travel - Transport | 0 | 0 | 0 | 17,138 | 17,138 | 17,310 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 360 | 360 | 364 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 39,718 | 39,718 | 57,463 |
| 28 Other expense | 0 | 0 | 0 | 65,122 | 65,122 | 65,773 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 65,122 | 65,122 | 65,773 |
| 28210 General Expenses | 0 | 0 | 0 | 65,122 | 65,122 | 65,773 |
| 31 Non Financial Assets | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 311 Fixed assets | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 4,703,630 | 4,709,698 | 4,750,666 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 2,694,733 | 2,696,033 | 2,721,680 |

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

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 130,014 | 131,314 | 131,314 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 116,272 | 117,435 | 117,435 |
| 21110 Established Position | 0 | 0 | 0 | 116,272 | 117,435 | 117,435 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 13,741 | 13,879 | 13,879 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 13,741 | 13,879 | 13,879 |
| 22 Use of goods and services | 0 | 0 | 0 | 334,719 | 334,719 | 338,066 |
| 221 Use of goods and services | 0 | 0 | 0 | 334,719 | 334,719 | 338,066 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 6,050 | 6,050 | 6,111 |
| 22102 Utilities | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 31,369 | 31,369 | 31,683 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 187,300 | 187,300 | 189,173 |
| 22108 Consulting Services | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,230,000 | 2,230,000 | 2,252,300 |
| 311 Fixed assets | 0 | 0 | 0 | 2,230,000 | 2,230,000 | 2,252,300 |
| 31113 Other structures | 0 | 0 | 0 | 1,930,000 | 1,930,000 | 1,949,300 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| SP3.2 Spatial planning | 0 | 0 | 0 | 325,068 | 325,908 | 328,318 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 84,001 | 84,841 | 84,841 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 75,123 | 75,874 | 75,874 |
| 21110 Established Position | 0 | 0 | 0 | 75,123 | 75,874 | 75,874 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 8,878 | 8,967 | 8,967 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 8,878 | 8,967 | 8,967 |
| 22 Use of goods and services | 0 | 0 | 0 | 171,067 | 171,067 | 172,777 |
| 221 Use of goods and services | 0 | 0 | 0 | 171,067 | 171,067 | 172,777 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22104 Rentals | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22105 Travel - Transport | 0 | 0 | 0 | 50,470 | 50,470 | 50,975 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 597 | 597 | 603 |
| 22108 Consulting Services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 28 Other expense | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 28210 General Expenses | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 1,683,830 | 1,687,758 | 1,700,668 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 392,830 | 396,758 | 396,758 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 351,886 | 355,405 | 355,405 |
| 21110 Established Position | 0 | 0 | 0 | 351,886 | 355,405 | 355,405 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 40,943 | 41,353 | 41,353 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 40,943 | 41,353 | 41,353 |
| 22 Use of goods and services | 0 | 0 | 0 | 226,000 | 226,000 | 228,260 |
| 221 Use of goods and services | 0 | 0 | 0 | 226,000 | 226,000 | 228,260 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 76,000 | 76,000 | 76,760 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |

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

| <i>Economic Classification</i> | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> | |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,065,000 | 1,065,000 | 1,075,650 | |
| 311 Fixed assets | 0 | 0 | 0 | 1,065,000 | 1,065,000 | 1,075,650 | |
| 31111 Dwellings | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 314,000 | 314,000 | 317,140 | |
| 31113 Other structures | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 636,000 | 636,000 | 642,360 | |
| Economic Development | 0 | 0 | 0 | 1,356,950 | 1,361,245 | 1,400,819 | |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 1,146,950 | 1,151,245 | 1,188,719 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 429,531 | 433,826 | 433,826 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 429,531 | 433,826 | 433,826 | |
| 21110 Established Position | 0 | 0 | 0 | 429,531 | 433,826 | 433,826 | |
| 22 Use of goods and services | 0 | 0 | 0 | 129,712 | 129,712 | 161,309 | |
| 221 Use of goods and services | 0 | 0 | 0 | 129,712 | 129,712 | 161,309 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 14,569 | 14,569 | 14,715 | |
| 22102 Utilities | 0 | 0 | 0 | 7,400 | 7,400 | 7,474 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 107,743 | 107,743 | 139,121 | |
| 28 Other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 | |
| 28210 General Expenses | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 557,707 | 557,707 | 563,284 | |
| 311 Fixed assets | 0 | 0 | 0 | 557,707 | 557,707 | 563,284 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 | |
| 31113 Other structures | 0 | 0 | 0 | 457,707 | 457,707 | 462,284 | |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 | |
| 22 Use of goods and services | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 | |
| 221 Use of goods and services | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 | |
| 22109 Special Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 | |
| 28 Other expense | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 | |
| 28210 General Expenses | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 | |
| Environmental Management | 0 | 0 | 0 | 10,685 | 10,685 | 10,792 | |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 7,485 | 7,485 | 7,560 | |
| 22 Use of goods and services | 0 | 0 | 0 | 7,485 | 7,485 | 7,560 | |
| 221 Use of goods and services | 0 | 0 | 0 | 7,485 | 7,485 | 7,560 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,125 | 3,125 | 3,156 | |
| 22102 Utilities | 0 | 0 | 0 | 120 | 120 | 121 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,240 | 2,240 | 2,262 | |
| 22109 Special Services | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 | |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 3,200 | 3,200 | 3,232 | |

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

| <i>Economic Classification</i> | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|-------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> | |
| 22 Use of goods and services | 0 | 0 | 0 | 3,200 | 3,200 | 3,232 | |
| 221 Use of goods and services | 0 | 0 | 0 | 3,200 | 3,200 | 3,232 | |
| 22109 Special Services | 0 | 0 | 0 | 3,200 | 3,200 | 3,232 | |
| Grand Total | 0 | 0 | 0 | 17,493,258 | 17,536,194 | 17,715,838 | |

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / IMIDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|-----------|------------|---------------|---------------|-----------|-----------|-----------------|------------|--------|---------------------------|-----------|-----------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | Capex/ABFA | Others | Goods | Service | Capex | |
| Obuasi Municipal - Obuasi Management and Administration | 3,972,775 | 1,903,815 | 5,836,817 | 10,940,407 | 320,880 | 2,280,380 | 1,863,749 | 5,649,989 | 0 | 0 | 0 | 200,739 | 2,527,000 | 2,737,739 | 17,483,256 |
| Central Administration | 2,094,926 | 441,383 | 476,000 | 3,012,319 | 320,880 | 1,656,350 | 41,042 | 2,018,252 | 0 | 0 | 0 | 51,413 | 200,000 | 251,413 | 5,281,984 |
| Administration (Assembly Office) | 2,094,926 | 421,383 | 476,000 | 2,992,319 | 320,880 | 1,215,850 | 41,042 | 1,577,752 | 0 | 0 | 0 | 51,413 | 200,000 | 251,413 | 4,821,484 |
| Finance | 0 | 20,000 | 0 | 20,000 | 0 | 440,500 | 0 | 440,500 | 0 | 0 | 0 | 0 | 0 | 0 | 460,500 |
| Social Services Delivery | 0 | 20,000 | 0 | 20,000 | 0 | 440,500 | 0 | 440,500 | 0 | 0 | 0 | 0 | 0 | 0 | 460,500 |
| Education, Youth and Sports | 941,474 | 804,076 | 3,878,817 | 5,033,368 | 0 | 229,519 | 270,000 | 499,519 | 0 | 0 | 0 | 0 | 442,000 | 442,000 | 6,140,000 |
| Education | 0 | 183,000 | 2,647,817 | 2,830,817 | 0 | 102,519 | 150,000 | 252,519 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 3,183,336 |
| Sports | 0 | 15,000 | 0 | 15,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 |
| Health | 382,064 | 595,500 | 740,000 | 1,697,564 | 0 | 115,000 | 120,000 | 235,000 | 0 | 0 | 0 | 0 | 342,000 | 342,000 | 2,274,564 |
| Office of District Medical Officer of Health | 0 | 50,000 | 240,000 | 290,000 | 0 | 5,000 | 120,000 | 125,000 | 0 | 0 | 0 | 0 | 142,000 | 142,000 | 557,000 |
| Environmental Health Unit | 382,064 | 545,500 | 500,000 | 1,407,564 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 1,717,564 |
| Social Welfare & Community Development | 479,390 | 25,576 | 0 | 504,966 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 882,088 |
| Social Welfare | 161,057 | 8,391 | 0 | 169,448 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 339,570 |
| Community Development | 318,332 | 17,185 | 0 | 335,518 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 342,518 |
| Infrastructure Delivery and Management | 606,844 | 529,786 | 1,150,000 | 2,286,630 | 0 | 182,000 | 250,000 | 432,000 | 0 | 0 | 0 | 90,000 | 1,895,000 | 1,985,000 | 4,703,630 |
| Physical Planning | 84,001 | 191,067 | 0 | 275,068 | 0 | 50,000 | 80,000 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 405,068 |
| Town and Country Planning | 84,001 | 191,067 | 0 | 275,068 | 0 | 50,000 | 80,000 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 405,068 |
| Works | 392,830 | 290,650 | 600,000 | 1,283,679 | 0 | 102,000 | 140,000 | 242,000 | 0 | 0 | 0 | 0 | 475,000 | 475,000 | 2,006,679 |
| Public Works | 392,830 | 176,000 | 100,000 | 668,830 | 0 | 50,000 | 50,000 | 100,000 | 0 | 0 | 0 | 0 | 348,000 | 348,000 | 1,117,830 |
| Water | 0 | 0 | 350,000 | 350,000 | 0 | 0 | 90,000 | 90,000 | 0 | 0 | 0 | 0 | 126,000 | 126,000 | 566,000 |
| Feeder Roads | 0 | 114,850 | 150,000 | 264,850 | 0 | 52,000 | 0 | 52,000 | 0 | 0 | 0 | 0 | 0 | 0 | 316,850 |
| Urban Roads | 130,014 | 47,869 | 550,000 | 727,883 | 0 | 30,000 | 30,000 | 60,000 | 0 | 0 | 0 | 90,000 | 1,420,000 | 1,510,000 | 2,287,883 |
| Economic Development | 429,531 | 128,560 | 50,000 | 608,091 | 0 | 181,826 | 507,707 | 689,533 | 0 | 0 | 0 | 59,326 | 0 | 59,326 | 1,396,950 |
| Agriculture | 429,531 | 48,860 | 50,000 | 528,091 | 0 | 51,826 | 507,707 | 559,533 | 0 | 0 | 0 | 59,326 | 0 | 59,326 | 1,146,950 |

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| SECTOR / MDA / IMIDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total |
|-------------------------------|---------------------------|---------------|--------|-----------|---------------|---------------|---------|-----------|-----------------|------------|--------|---------------------------|---------|--------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | Capex/ABFA | Others | Goods | Service | Capex | |
| Trade, Industry and Tourism | 429,531 | 48,860 | 50,000 | 528,091 | 0 | 51,826 | 507,707 | 559,533 | 0 | 0 | 0 | 59,326 | 0 | 59,326 | 1,146,950 |
| Cottage Industry | 0 | 80,000 | 0 | 80,000 | 0 | 130,000 | 0 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 |
| Environmental Management | 0 | 0 | 0 | 0 | 0 | 10,685 | 0 | 10,685 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 |
| Disaster Prevention | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 |
| | 0 | 0 | 0 | 0 | 0 | 7,485 | 0 | 7,485 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 |
| | 0 | 0 | 0 | 0 | 0 | 7,485 | 0 | 7,485 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 |

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 2,094,926 |
| Organisation | 2510101001 | Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Compensation of employees [GFS] | 2,094,926 |
|-------------|----------|-------------------------------|---------------------------------|-----------|
| Objective | 000000 | Compensation of Employees | | 2,094,926 |
| Program | 92001 | Management and Administration | | 2,094,926 |
| Sub-Program | 92001001 | SP1: General Administration | | 1,576,825 |
| Operation | 000000 | | 0.0 0.0 0.0 | 1,576,825 |

| | | | | |
|----------------------------|-----------------------------|--------------|-------------|---------|
| Wages and salaries [GFS] | | | 1,362,449 | |
| 2111001 | Established Post | | 1,362,449 | |
| Social contributions [GFS] | | | 214,376 | |
| 2121001 | 13 Percent SSF Contribution | | 214,376 | |
| Sub-Program | 92001002 | SP2: Finance | 253,801 | |
| Operation | 000000 | | 0.0 0.0 0.0 | 253,801 |

| | | | | |
|--------------------------|------------------|---------------------|-------------|--------|
| Wages and salaries [GFS] | | | 253,801 | |
| 2111001 | Established Post | | 253,801 | |
| Sub-Program | 92001003 | SP3: Human Resource | 45,579 | |
| Operation | 000000 | | 0.0 0.0 0.0 | 45,579 |

| | | | | |
|--------------------------|------------------|---|-------------|---------|
| Wages and salaries [GFS] | | | 45,579 | |
| 2111001 | Established Post | | 45,579 | |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | 218,721 | |
| Operation | 000000 | | 0.0 0.0 0.0 | 218,721 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 218,721 |
| 2111001 | Established Post | | 218,721 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 1,577,752 |
| Organisation | 2510101001 | Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Compensation of employees [GFS] | 320,860 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 320,860 |
| Program | 92001 | Management and Administration | | 320,860 |
| Sub-Program | 92001001 | SP1: General Administration | | 312,460 |
| Operation | 000000 | | 0.0 0.0 0.0 | 312,460 |

| | | | | |
|----------------------------|--------------------------------|--------------|-------------|-------|
| Wages and salaries [GFS] | | | 281,572 | |
| 2111102 | Monthly paid and casual labour | | 221,200 | |
| 2111203 | Car Maintenance Allowance | | 7,680 | |
| 2111213 | Night Watchman Allowance | | 3,246 | |
| 2111233 | Entertainment Allowance | | 1,200 | |
| 2111238 | Overtime Allowance | | 10,000 | |
| 2111243 | Transfer Grants | | 20,000 | |
| 2111245 | Domestic Servants Allowance | | 3,246 | |
| 2111248 | Special Allowance/Honorarium | | 15,000 | |
| Social contributions [GFS] | | | 30,888 | |
| 2121001 | 13 Percent SSF Contribution | | 30,888 | |
| Sub-Program | 92001002 | SP2: Finance | 8,400 | |
| Operation | 000000 | | 0.0 0.0 0.0 | 8,400 |

| | | | |
|--------------------------|--------------------------------|--|-------|
| Wages and salaries [GFS] | | | 8,400 |
| 2111102 | Monthly paid and casual labour | | 8,400 |

| | | | Use of goods and services | 1,115,850 |
|--|--|--|---------------------------|-----------|
|--|--|--|---------------------------|-----------|

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 080203 | Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | 70,000 |
| Program | 92001 | Management and Administration | | 70,000 |
| Sub-Program | 92001002 | SP2: Finance | | 70,000 |
| Operation | 825187 | Revaluation of Properties | 1.0 1.0 1.0 | 70,000 |

| | | | |
|---------------------------|-----------------------------|--|--------|
| Use of goods and services | | | 70,000 |
| 2210908 | Property Valuation Expenses | | 70,000 |

| | | | | |
|-------------|----------|--|-------------|-----------|
| Objective | 110109 | Ensure effective implem of decentralisation policy and programs | | 1,031,950 |
| Program | 92001 | Management and Administration | | 1,031,950 |
| Sub-Program | 92001001 | SP1: General Administration | | 971,950 |
| Operation | 825101 | Internal transport management of the Assembly including the repair of Revenue Mobilisation Van | 1.0 1.0 1.0 | 230,500 |

| | | | |
|---------------------------|---|--|---------|
| Use of goods and services | | | 230,500 |
| 2210109 | Spare Parts | | 42,000 |
| 2210112 | Uniform and Protective Clothing | | 5,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | 144,000 |
| 2210509 | Other Travel and Transportation | | 38,000 |
| 2211304 | Vehicles | | 1,500 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|---------------------------|---------|---|-----|-----|-----|---------|
| Operation | 825102 | Maintenance of Assembly Properties including vehicles, Bungalows, Offices and other public buildings | 1.0 | 1.0 | 1.0 | 100,923 |
| Use of goods and services | | | | | | |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | 45,923 |
| | 2210602 | Repairs of Residential Buildings | | | | 25,000 |
| | 2210603 | Repairs of Office Buildings | | | | 15,000 |
| | 2210604 | Maintenance of Furniture and Fixtures | | | | 5,000 |
| | 2210605 | Maintenance of Machinery and Plant | | | | 10,000 |
| Operation | 825103 | Provide Protocol,official travels,external events and legal Services | 1.0 | 1.0 | 1.0 | 67,343 |
| Use of goods and services | | | | | | |
| | 2210511 | Local travel cost | | | | 31,343 |
| | 2210513 | Local Hotel Accommodation | | | | 12,000 |
| | 2210708 | Refreshments | | | | 24,000 |
| Operation | 825106 | Support for Sub-District Structures | 1.0 | 1.0 | 1.0 | 21,000 |
| Use of goods and services | | | | | | |
| | 2210511 | Local travel cost | | | | 6,000 |
| | 2210904 | Substructure Allowances | | | | 15,000 |
| Operation | 825107 | Support for Town Hall meetings, Press Encounters, Public Education,Provision of Megaphones,Adverts and Commissioning of projects. | 1.0 | 1.0 | 1.0 | 21,379 |
| Use of goods and services | | | | | | |
| | 2210708 | Refreshments | | | | 8,400 |
| | 2210711 | Public Education and Sensitization | | | | 12,979 |
| Operation | 825110 | Organisation of meetings | 1.0 | 1.0 | 1.0 | 179,399 |
| Use of goods and services | | | | | | |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 12,000 |
| | 2210904 | Substructure Allowances | | | | 97,799 |
| | 2210909 | Operational Enhancement Expenses | | | | 69,600 |
| Operation | 825112 | Official Celebration | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | |
| | 2210902 | Official Celebrations | | | | 40,000 |
| Operation | 825114 | Procurement of Office machines,equipment and Furniture | 1.0 | 1.0 | 1.0 | 36,000 |
| Use of goods and services | | | | | | |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | 36,000 |
| Operation | 825183 | Procurement of Office supplies and consumables | 1.0 | 1.0 | 1.0 | 96,606 |
| Use of goods and services | | | | | | |
| | 2210101 | Printed Material and Stationery | | | | 68,000 |
| | 2210107 | Electrical Accessories | | | | 12,000 |
| | 2210111 | Other Office Materials and Consumables | | | | 3,000 |
| | 2210301 | Cleaning Materials | | | | 1,606 |
| | 2210706 | Library and Subscription | | | | 12,000 |
| Operation | 825185 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 148,800 |
| Use of goods and services | | | | | | |
| | 2210201 | Electricity charges | | | | 106,000 |
| | 2210202 | Water | | | | 6,800 |
| | 2210203 | Telecommunications | | | | 5,000 |
| | 2211202 | Refurbishment Contingency | | | | 31,000 |
| Operation | 825194 | Support For Security services | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | |
| | 2210206 | Armed Guard and Security | | | | 30,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|-----------------------------|----------|---|-----|-----|-----|----------------|
| Sub-Program | 82001003 | SP3: Human Resource | | | | 60,000 |
| Operation | 825105 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | |
| | 2210509 | Other Travel and Transportation | | | | 20,000 |
| | 2210510 | Other Night allowances | | | | 30,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 10,000 |
| Objective | 110110 | Improve local govt serv & institu/alise dist level planning & budgeting | | | | 13,900 |
| Program | 82001 | Management and Administration | | | | 13,900 |
| Sub-Program | 82001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | 13,900 |
| Operation | 825116 | Planning,Budget and Monitoring of projects | 1.0 | 1.0 | 1.0 | 13,900 |
| Use of goods and services | | | | | | |
| | 2210101 | Printed Material and Stationery | | | | 1,000 |
| | 2210511 | Local travel cost | | | | 8,100 |
| | 2210708 | Refreshments | | | | 2,800 |
| | 2210711 | Public Education and Sensitization | | | | 2,000 |
| Other expense | | | | | | 100,000 |
| Objective | 110109 | Ensure effective impl'tion of decentralisation policy and programs | | | | 100,000 |
| Program | 82001 | Management and Administration | | | | 100,000 |
| Sub-Program | 82001001 | SP1: General Administration | | | | 100,000 |
| Operation | 825103 | Provide Protocol,official travels,external events and legal Services | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | |
| | 2821007 | Court Expenses | | | | 20,000 |
| Operation | 825109 | Provide donation to individual groups and institutions | 1.0 | 1.0 | 1.0 | 80,000 |
| Miscellaneous other expense | | | | | | |
| | 2821009 | Donations | | | | 80,000 |
| Non Financial Assets | | | | | | 41,042 |
| Objective | 110109 | Ensure effective impl'tion of decentralisation policy and programs | | | | 41,042 |
| Program | 82001 | Management and Administration | | | | 41,042 |
| Sub-Program | 82001001 | SP1: General Administration | | | | 41,042 |
| Project | 825114 | Procurement of Office machines,equipment and Furniture | 1.0 | 1.0 | 1.0 | 41,042 |
| Fixed assets | | | | | | |
| | 3112204 | Networking and ICT Equipments | | | | 3,000 |
| | 3112211 | Office Equipment | | | | 24,000 |
| | 3113101 | Electrical Networks | | | | 7,000 |
| | 3113108 | Furniture and Fittings | | | | 7,042 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 130,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2510101001 | Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | 60,000 |
|----------------------------------|----------|---|--------|
| Use of goods and services | | | |
| Objective | 110109 | Ensure effective impliton of decentralisation policy and programs | 60,000 |
| Program | 92001 | Management and Administration | 60,000 |
| Sub-Program | 92001001 | ISP1: General Administration | 60,000 |
| Operation | 825106 | Support for Sub-District Structures | 60,000 |

| | | | |
|-------------------------------|--|--|--------|
| Use of goods and services | | | 60,000 |
| 2210108 Construction Material | | | 60,000 |

| | | | 70,000 |
|----------------------|----------|---|--------|
| Other expense | | | |
| Objective | 110109 | Ensure effective impliton of decentralisation policy and programs | 70,000 |
| Program | 92001 | Management and Administration | 70,000 |
| Sub-Program | 92001001 | ISP1: General Administration | 70,000 |
| Operation | 825109 | Provide donation to individual groups and institutions | 70,000 |

| | | | |
|-----------------------------|--|--|--------|
| Miscellaneous other expense | | | 70,000 |
| 2821009 Donations | | | 70,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 767,393 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2510101001 | Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | 291,393 |
|----------------------------------|----------|--|---------|
| Use of goods and services | | | |
| Objective | 110109 | Ensure effective impliton of decentralisation policy and programs | 283,393 |
| Program | 92001 | Management and Administration | 283,393 |
| Sub-Program | 92001001 | ISP1: General Administration | 263,393 |
| Operation | 825102 | Maintenance of Assembly Properties including vehicles, Bungalows, Offices and other public buildings | 100,000 |

| | | | |
|--|--------|-------------------------------------|---------|
| Use of goods and services | | | 100,000 |
| 2210602 Repairs of Residential Buildings | | | 100,000 |
| Operation | 825106 | Support for Sub-District Structures | 19,500 |

| | | | |
|---|--------|---|--------|
| Use of goods and services | | | 19,500 |
| 2210101 Printed Material and Stationery | | | 12,000 |
| 2210401 Office Accommodations | | | 7,500 |
| Operation | 825107 | Support for Town Hall meetings, Press Encounters, Public Education, Provision of Megaphones, Adverts and Commissioning of projects. | 9,764 |

| | | | |
|--|--------|---|--------|
| Use of goods and services | | | 9,764 |
| 2210711 Public Education and Sensitization | | | 9,764 |
| Operation | 825185 | Internal management of the organisation | 84,129 |

| | | | |
|---------------------------|--------|-------------------------------|--------|
| Use of goods and services | | | 84,129 |
| 2211203 Emergency Works | | | 84,129 |
| Operation | 825194 | Support For Security services | 50,000 |

| | | | |
|----------------------------------|----------|-----------------------------|--------|
| Use of goods and services | | | 50,000 |
| 2210206 Armed Guard and Security | | | 50,000 |
| Sub-Program | 92001003 | ISP3: Human Resource | 20,000 |
| Operation | 825105 | Manpower Skills Development | 20,000 |

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 20,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 20,000 |

| | | | 8,000 |
|-------------|----------|--|-------|
| Objective | 110110 | Improve local gov't serv & institu'alise dist level planning & budgeting | 8,000 |
| Program | 92001 | Management and Administration | 8,000 |
| Sub-Program | 92001004 | ISP4: Planning, Budgeting, Monitoring and Evaluation | 8,000 |
| Operation | 825116 | Planning, Budget and Monitoring of projects | 8,000 |

| | | | |
|---------------------------|--|--|-------|
| Use of goods and services | | | 8,000 |
| 2210708 Refreshments | | | 8,000 |

| | | | 476,000 |
|-----------------------------|----------|---|---------|
| Non Financial Assets | | | |
| Objective | 110109 | Ensure effective impliton of decentralisation policy and programs | 316,000 |
| Program | 92001 | Management and Administration | 316,000 |
| Sub-Program | 92001001 | ISP1: General Administration | 316,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|-----------------------------------|------------|---|-----|-----|-----|----------------------|
| Project | 825113 | Completion of MCE's Bungalow | 1.0 | 1.0 | 1.0 | 300,000 |
| Fixed assets | | | | | | |
| 3111153 WIP - Bungalows/Flat | | | | | | 300,000 |
| Project | 825114 | Procurement of Office machines,equipment and Furniture | 1.0 | 1.0 | 1.0 | 16,000 |
| Fixed assets | | | | | | |
| 3112208 Computers and Accessories | | | | | | 16,000 |
| Objective | 110110 | Improve local gov't serv & institu'alise dist level planning & budgeting | | | | 160,000 |
| Program | 92001 | Management and Administration | | | | 160,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | 160,000 |
| Project | 825117 | Purchase of 4x4 vehicle/Bus | 1.0 | 1.0 | 1.0 | 160,000 |
| Fixed assets | | | | | | |
| 3112101 Motor Vehicle | | | | | | 160,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 251,413 |
| Organisation | 2510101001 | Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti | | | | |
| Location Code | 0605200 | Obuasi | | | | |
| Use of goods and services | | | | | | |
| Objective | 110109 | Ensure effective impl'tion of decentralisation policy and programs | | | | 51,413 |
| Program | 92001 | Management and Administration | | | | 51,413 |
| Sub-Program | 92001003 | SP3: Human Resource | | | | 51,413 |
| Operation | 825105 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 51,413 |
| Use of goods and services | | | | | | |
| 2210710 Staff Development | | | | | | 51,413 |
| Non Financial Assets | | | | | | |
| Objective | 110109 | Ensure effective impl'tion of decentralisation policy and programs | | | | 200,000 |
| Program | 92001 | Management and Administration | | | | 200,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 200,000 |
| Project | 825115 | Construction of Police Station at Gausu Extension | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | | |
| 3111209 Police Post | | | | | | 200,000 |
| | | | | | | 200,000 |
| Total Cost Centre | | | | | | |
| | | | | | | 4,821,484 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|---|------------|--|-----|-----|-----|----------------------|
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | IGF | | | | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | 440,500 |
| Organisation | 2510200001 | Obuasi Municipal - Obuasi_Finance_Ashanti | | | | |
| Location Code | 0605200 | Obuasi | | | | |
| Use of goods and services | | | | | | |
| Objective | 080203 | Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | 440,500 |
| Program | 92001 | Management and Administration | | | | 440,500 |
| Sub-Program | 92001002 | SP2: Finance | | | | 440,500 |
| Operation | 825151 | Property Revaluation | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | |
| 2210908 Property Valuation Expenses | | | | | | 50,000 |
| Operation | 825178 | Procurement of Value Books,provision of Logistics and training to Collectors and payment of Commission to Outsourced Revenue Companies | 1.0 | 1.0 | 1.0 | 380,500 |
| Use of goods and services | | | | | | |
| 2210121 Clothing and Uniform | | | | | | 7,200 |
| 2210122 Value Books | | | | | | 50,000 |
| 2210511 Local travel cost | | | | | | 5,200 |
| 2210710 Staff Development | | | | | | 6,500 |
| 2210803 Other Consultancy Expenses | | | | | | 311,600 |
| Operation | 825186 | Preparation and Submission of Financial Reports | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | |
| 2210101 Printed Material and Stationery | | | | | | 10,000 |
| 2210511 Local travel cost | | | | | | 1,800 |
| | | | | | | 8,200 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | Total By Fund Source |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | 20,000 |
| Organisation | 2510200001 | Obuasi Municipal - Obuasi_Finance_Ashanti | | | | |
| Location Code | 0605200 | Obuasi | | | | |
| Use of goods and services | | | | | | |
| Objective | 080203 | Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | 20,000 |
| Program | 92001 | Management and Administration | | | | 20,000 |
| Sub-Program | 92001002 | SP2: Finance | | | | 20,000 |
| Operation | 825151 | Property Revaluation | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | |
| 2210908 Property Valuation Expenses | | | | | | 20,000 |
| Total Cost Centre | | | | | | |
| | | | | | | 460,500 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 247,519 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2510302000 | Obuasi Municipal - Obuasi_Education, Youth and Sports_Education | | |
| Location Code | 0605200 | Obuasi | | |
| Use of goods and services | | | | 27,519 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 7,000 |
| Program | 92002 | Social Services Delivery | | 7,000 |
| Sub-Program | 92002001 | ISP2.1 Education, youth & sports and Library services | | 7,000 |
| Operation | 825119 | Support for STME | 1.0 1.0 1.0 | 7,000 |
| Use of goods and services | | | | 7,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 7,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | | 20,519 |
| Program | 92002 | Social Services Delivery | | 20,519 |
| Sub-Program | 92002001 | ISP2.1 Education, youth & sports and Library services | | 20,519 |
| Operation | 825129 | Support for District Education Fund and the Municipal Library | 1.0 1.0 1.0 | 15,519 |
| Use of goods and services | | | | 15,519 |
| 2210706 Library and Subscription | | | | 15,519 |
| Operation | 825130 | Support to GES programmes | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 5,000 |
| Other expense | | | | 70,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | | 70,000 |
| Program | 92002 | Social Services Delivery | | 70,000 |
| Sub-Program | 92002001 | ISP2.1 Education, youth & sports and Library services | | 70,000 |
| Operation | 825129 | Support for District Education Fund and the Municipal Library | 1.0 1.0 1.0 | 50,000 |
| Miscellaneous other expense | | | | 50,000 |
| 2821019 Scholarship and Bursaries | | | | 50,000 |
| Operation | 825130 | Support to GES programmes | 1.0 1.0 1.0 | 20,000 |
| Miscellaneous other expense | | | | 20,000 |
| 2821008 Awards and Rewards | | | | 20,000 |
| Non Financial Assets | | | | 150,000 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 150,000 |
| Program | 92002 | Social Services Delivery | | 150,000 |
| Sub-Program | 92002001 | ISP2.1 Education, youth & sports and Library services | | 150,000 |
| Project | 825121 | Establishment of University Campus in Obuasi | 1.0 1.0 1.0 | 150,000 |
| Fixed assets | | | | 150,000 |
| 3111205 School Buildings | | | | 150,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|-------------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | 470,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2510302000 | Obuasi Municipal - Obuasi_Education, Youth and Sports_Education | | |
| Location Code | 0605200 | Obuasi | | |
| Use of goods and services | | | | 20,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002001 | ISP2.1 Education, youth & sports and Library services | | 20,000 |
| Operation | 825129 | Support for District Education Fund and the Municipal Library | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210115 Textbooks and Library Books | | | | 20,000 |
| Other expense | | | | 100,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | | 100,000 |
| Program | 92002 | Social Services Delivery | | 100,000 |
| Sub-Program | 92002001 | ISP2.1 Education, youth & sports and Library services | | 100,000 |
| Operation | 825129 | Support for District Education Fund and the Municipal Library | 1.0 1.0 1.0 | 100,000 |
| Miscellaneous other expense | | | | 100,000 |
| 2821019 Scholarship and Bursaries | | | | 100,000 |
| Non Financial Assets | | | | 350,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | | 350,000 |
| Program | 92002 | Social Services Delivery | | 350,000 |
| Sub-Program | 92002001 | ISP2.1 Education, youth & sports and Library services | | 350,000 |
| Project | 825189 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 350,000 |
| Fixed assets | | | | 350,000 |
| 3111205 School Buildings | | | | 220,000 |
| 3112208 Computers and Accessories | | | | 30,000 |
| 3113108 Furniture and Fittings | | | | 100,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|-----------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 2,347,817 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2510302000 | Obuasi Municipal - Obuasi_Education, Youth and Sports_Education | | |
| Location Code | 0605200 | Obuasi | | |
| Other expense | | | | 50,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | | 50,000 |
| Program | 092002 | Social Services Delivery | | 50,000 |
| Sub-Program | 092002001 | ISP2.1 Education, youth & sports and Library services | | 50,000 |
| Operation | 0825129 | Support for District Education Fund and the Municipal Library | 1.0 1.0 1.0 | 50,000 |
| Miscellaneous other expense | | | | 50,000 |
| 2821019 Scholarship and Bursaries | | | | 50,000 |
| Non Financial Assets | | | | 2,297,817 |
| Objective | 090101 | Enhance inclusive & equitable access & part'n in edu at all levels | | 2,147,545 |
| Program | 092002 | Social Services Delivery | | 2,147,545 |
| Sub-Program | 092002001 | ISP2.1 Education, youth & sports and Library services | | 2,147,545 |
| Project | 0825118 | Construction of 1 No. 3-unit classroom block at Wawasi R/C | 1.0 1.0 1.0 | 200,000 |
| Fixed assets | | | | 200,000 |
| 3111205 School Buildings | | | | 200,000 |
| Project | 0825120 | Construction of 1 No. 3-unit SDA Primary School with office, store, mechanised borehole and furniture at Obuasi Estate | 1.0 1.0 1.0 | 322,272 |
| Fixed assets | | | | 322,272 |
| 3111205 School Buildings | | | | 322,272 |
| Project | 0825122 | Construction of 3-unit KG Block and Nursery at Sanso | 1.0 1.0 1.0 | 200,000 |
| Fixed assets | | | | 200,000 |
| 3111205 School Buildings | | | | 200,000 |
| Project | 0825123 | Completion of 1 No. 6-unit classroom block with KG and ancillary facilities at Kokoteasua | 1.0 1.0 1.0 | 350,000 |
| Fixed assets | | | | 350,000 |
| 3111205 School Buildings | | | | 350,000 |
| Project | 0825124 | Construction of 3-unit classroom block with office, store, borehole at Len Clay cluster of schools with furniture at Odumasi | 1.0 1.0 1.0 | 322,273 |
| Fixed assets | | | | 322,273 |
| 3111205 School Buildings | | | | 322,273 |
| Project | 0825125 | Construction of a fence wall on Tutuka Methodist School | 1.0 1.0 1.0 | 178,000 |
| Fixed assets | | | | 178,000 |
| 3111256 WIP - School Buildings | | | | 178,000 |
| Project | 0825126 | Construction of 1 No. 3-unit classroom block with office and store at Binsere | 1.0 1.0 1.0 | 275,000 |
| Fixed assets | | | | 275,000 |
| 3111205 School Buildings | | | | 275,000 |
| Project | 0825127 | Construction of 1 No. 2-unit KG Block with Sanitary facilities at Anikorkor | 1.0 1.0 1.0 | 200,000 |
| Fixed assets | | | | 200,000 |
| 3111205 School Buildings | | | | 200,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | |
|--------------------------------|------------|---|-----------------------------|------------------|
| Project | 0825128 | Fencing of Obuasi Sec Tech SHS(Empty spaces) and Christ the King Catholic SHS | 1.0 1.0 1.0 | 100,000 |
| Fixed assets | | | | 100,000 |
| 3111205 School Buildings | | | | 100,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | | 150,272 |
| Program | 092002 | Social Services Delivery | | 150,272 |
| Sub-Program | 092002001 | ISP2.1 Education, youth & sports and Library services | | 150,272 |
| Project | 0825189 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 150,272 |
| Fixed assets | | | | 150,272 |
| 3113108 Furniture and Fittings | | | | 150,272 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 100,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2510302000 | Obuasi Municipal - Obuasi_Education, Youth and Sports_Education | | |
| Location Code | 0605200 | Obuasi | | |
| Non Financial Assets | | | | 100,000 |
| Objective | 090101 | Enhance inclusive & equitable access & part'n in edu at all levels | | 100,000 |
| Program | 092002 | Social Services Delivery | | 100,000 |
| Sub-Program | 092002001 | ISP2.1 Education, youth & sports and Library services | | 100,000 |
| Project | 0825128 | Fencing of Obuasi Sec Tech SHS(Empty spaces) and Christ the King Catholic SHS | 1.0 1.0 1.0 | 100,000 |
| Fixed assets | | | | 100,000 |
| 3111205 School Buildings | | | | 100,000 |
| Total Cost Centre | | | | 3,165,336 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 5,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | |
| Organisation | 2510303001 | Obuasi Municipal - Obuasi_Education, Youth and Sports_Sports_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |

| | | | | Use of goods and services | 5,000 | |
|-------------|-----------|---|-----|---------------------------|-------|-------|
| Objective | 091028 | Institu's & improve Coordination f'work of cultural & creative arts | | | 5,000 | |
| Program | 092002 | Social Services Delivery | | | 5,000 | |
| Sub-Program | 092002001 | ISP2.1 Education, youth & sports and Library services | | | 5,000 | |
| Operation | 0925108 | Support for Sports and Culture | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | |
|---------------------------|---|--|--|--|-------|
| Use of goods and services | | | | | 5,000 |
| 2210118 | Sports, Recreational and Cultural Materials | | | | 5,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 13,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | |
| Organisation | 2510303001 | Obuasi Municipal - Obuasi_Education, Youth and Sports_Sports_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |

| | | | | Use of goods and services | 13,000 | |
|-------------|-----------|---|-----|---------------------------|--------|--------|
| Objective | 091028 | Institu's & improve Coordination f'work of cultural & creative arts | | | 13,000 | |
| Program | 092002 | Social Services Delivery | | | 13,000 | |
| Sub-Program | 092002001 | ISP2.1 Education, youth & sports and Library services | | | 13,000 | |
| Operation | 0925108 | Support for Sports and Culture | 1.0 | 1.0 | 1.0 | 13,000 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 13,000 |
| 2210118 | Sports, Recreational and Cultural Materials | | | | 13,000 |

Total Cost Centre 18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 125,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2510401001 | Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |

| | | | | Use of goods and services | 5,000 | |
|-------------|-----------|---|-----|---------------------------|-------|-------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | 5,000 | |
| Program | 092002 | Social Services Delivery | | | 5,000 | |
| Sub-Program | 092002002 | ISP2.2 Public Health Services and management | | | 5,000 | |
| Operation | 0925132 | Support for Malaria Control,Mental Health and immunisation, Health programmes | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | |
|---------------------------|-------|--|--|--|-------|
| Use of goods and services | | | | | 5,000 |
| 2210105 | Drugs | | | | 5,000 |

| | | | | Non Financial Assets | 120,000 | |
|-------------|-----------|---|-----|----------------------|---------|---------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | 120,000 | |
| Program | 092002 | Social Services Delivery | | | 120,000 | |
| Sub-Program | 092002002 | ISP2.2 Public Health Services and management | | | 120,000 | |
| Project | 0925133 | Construction of Clinic at New Nsuta(Ante Bea) | 1.0 | 1.0 | 1.0 | 120,000 |

| | | | | | |
|--------------|---------|--|--|--|---------|
| Fixed assets | | | | | 120,000 |
| 3111202 | Clinics | | | | 120,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | 150,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2510401001 | Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |

| | | | | Non Financial Assets | 150,000 | |
|-------------|-----------|---|-----|----------------------|---------|---------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | 150,000 | |
| Program | 092002 | Social Services Delivery | | | 150,000 | |
| Sub-Program | 092002002 | ISP2.2 Public Health Services and management | | | 150,000 | |
| Project | 0925131 | Support to Health Facilities | 1.0 | 1.0 | 1.0 | 150,000 |

| | | | | | |
|--------------|------------------------|--|--|--|---------|
| Fixed assets | | | | | 150,000 |
| 3112211 | Office Equipment | | | | 80,000 |
| 3113108 | Furniture and Fittings | | | | 70,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 140,000 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 2510401001 | Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | 50,000 |
|----------------------------------|----------|--|--------|
| Use of goods and services | | | |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | 25,000 |
| Program | 92002 | Social Services Delivery | 25,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | 25,000 |
| Operation | 825132 | Support for Malaria Control, Mental Health and immunisation, Health programmes | 25,000 |
| | | 1.0 1.0 1.0 | |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 25,000 |
| 2210103 | Refreshment Items | 5,000 |
| 2210505 | Running Cost - Official Vehicles | 8,000 |
| 2210603 | Repairs of Office Buildings | 5,000 |
| 2210711 | Public Education and Sensitization | 7,000 |

| | | | |
|-------------|----------|--|--------|
| Objective | 090306 | Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable | 25,000 |
| Program | 92002 | Social Services Delivery | 25,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | 25,000 |
| Operation | 825136 | Implementation of HIV/AIDS related programmes | 25,000 |
| | | 1.0 1.0 1.0 | |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 25,000 |
| 2210103 | Refreshment Items | 8,000 |
| 2210509 | Other Travel and Transportation | 7,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 10,000 |

| | | | 90,000 |
|-----------------------------|----------|---|--------|
| Non Financial Assets | | | |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | 90,000 |
| Program | 92002 | Social Services Delivery | 90,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | 90,000 |
| Project | 825135 | Fencing of Obuasi Government Hospital | 90,000 |
| | | 1.0 1.0 1.0 | |

| | | |
|--------------|-----------|--------|
| Fixed assets | | 90,000 |
| 3111201 | Hospitals | 90,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 142,000 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 2510401001 | Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | 142,000 |
|-----------------------------|----------|---|---------|
| Non Financial Assets | | | |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | 142,000 |
| Program | 92002 | Social Services Delivery | 142,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | 142,000 |
| Project | 825134 | Completion of 1 No. CHPs Compound at Diawoso | 142,000 |
| | | 1.0 1.0 1.0 | |

| | | |
|--------------|----------------------|---------|
| Fixed assets | | 142,000 |
| 3111253 | WIP - Health Centres | 142,000 |

Total Cost Centre 557,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70740 | Public health services | 362,084 |
| Organisation | 2510402001 | Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Amount (GH¢) |
|---------------------------------|-----------|---|--------------|
| Compensation of employees [GFS] | | | 362,084 |
| Objective | 000000 | Compensation of Employees | 362,084 |
| Program | 092002 | Social Services Delivery | 362,084 |
| Sub-Program | 092002003 | ISP2.3 Environmental Health and sanitation Services | 362,084 |
| Operation | 000000 | | 362,084 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 323,815 |
| 2111001 | Established Post | 323,815 |
| Social contributions [GFS] | | 38,269 |
| 2121001 | 13 Percent SSF Contribution | 38,269 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70740 | Public health services | 110,000 |
| Organisation | 2510402001 | Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Amount (GH¢) |
|---------------------------|-----------|--|--------------|
| Use of goods and services | | | 110,000 |
| Objective | 091107 | Improve access to sanitation | 110,000 |
| Program | 092002 | Social Services Delivery | 110,000 |
| Sub-Program | 092002003 | ISP2.3 Environmental Health and sanitation Services | 110,000 |
| Operation | 0825140 | Maintenance, Rehabilitation, Refurbishment of office sanitary facilities | 10,000 |

| | | | |
|---------------------------|--|--|---------|
| Use of goods and services | | 10,000 | |
| 2210612 | Maintenance of Public Toilet/Urinals/Bath houses | 10,000 | |
| Operation | 0825142 | Sanitation and Waste Management activities | 100,000 |

| | | |
|---------------------------|--------------------|---------|
| Use of goods and services | | 100,000 |
| 2210205 | Sanitation Charges | 100,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source |
| Function Code | 70740 | Public health services | 1,045,500 |
| Organisation | 2510402001 | Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Amount (GH¢) |
|---------------------------|-----------|---|--------------|
| Use of goods and services | | | 224,500 |
| Objective | 091107 | Improve access to sanitation | 224,500 |
| Program | 092002 | Social Services Delivery | 224,500 |
| Sub-Program | 092002003 | ISP2.3 Environmental Health and sanitation Services | 224,500 |
| Operation | 0825142 | Sanitation and Waste Management activities | 224,500 |

| | | |
|---------------------------|--------------------|---------|
| Use of goods and services | | 224,500 |
| 2210205 | Sanitation Charges | 224,500 |

| | | | Amount (GH¢) |
|---------------|-----------|---|--------------|
| Other expense | | | 321,000 |
| Objective | 091107 | Improve access to sanitation | 321,000 |
| Program | 092002 | Social Services Delivery | 321,000 |
| Sub-Program | 092002003 | ISP2.3 Environmental Health and sanitation Services | 321,000 |
| Operation | 0825137 | Provision of 3 No. Skip Containers at Low Cost, Abusco and Kunka New Site | 30,000 |

| | | | |
|-----------------------------|-------------------------|--|---------|
| Miscellaneous other expense | | 30,000 | |
| 2821017 | Refuse Lifting Expenses | 30,000 | |
| Operation | 0825142 | Sanitation and Waste Management activities | 291,000 |

| | | |
|-----------------------------|-------------------------|---------|
| Miscellaneous other expense | | 291,000 |
| 2821017 | Refuse Lifting Expenses | 291,000 |

| | | | Amount (GH¢) |
|----------------------|-----------|---|--------------|
| Non Financial Assets | | | 500,000 |
| Objective | 091107 | Improve access to sanitation | 500,000 |
| Program | 092002 | Social Services Delivery | 500,000 |
| Sub-Program | 092002002 | ISP2.2 Public Health Services and management | 200,000 |
| Project | 0825141 | Construction of 20-Seater W-C toilet with mechanised borehole at Apitlikoko | 200,000 |

| | | | |
|--------------|-----------|---|---------|
| Fixed assets | | 200,000 | |
| 3111303 | Toilets | 200,000 | |
| Sub-Program | 092002003 | ISP2.3 Environmental Health and sanitation Services | 300,000 |

| | | | |
|---------|---------|---|---------|
| Project | 0825138 | Construction of 1 no 8-seater W-C toilet at Bogobiri LA | 100,000 |
|---------|---------|---|---------|

| | | | |
|--------------|---------|--|---------|
| Fixed assets | | 100,000 | |
| 3111303 | Toilets | 100,000 | |
| Project | 0825139 | Construction of 2 No 20-seater Toilets with Mechanised Boreholes at PTP and Anyimadukrom | 200,000 |

| | | |
|--------------|---------|---------|
| Fixed assets | | 200,000 |
| 3111303 | Toilets | 200,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 200,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2510402001 | Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Non Financial Assets | | | | 200,000 |
| Objective | 091107 | Improve access to sanitation | | 200,000 |
| Program | 92002 | Social Services Delivery | | 200,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 200,000 |
| Project | 825139 | Construction of 2 No 20-seater Toilets with Mechanised Boreholes at PTP and Anyimadukrom | 1.0 1.0 1.0 | 200,000 |
| Fixed assets | | | | 200,000 |
| 3111303 Toilets | | | | 200,000 |
| Total Cost Centre | | | | 1,717,584 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 448,091 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2510600001 | Obuasi Municipal - Obuasi_Agriculture_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Compensation of employees [GFS] | | | | 429,531 |
| Objective | 000000 | Compensation of Employees | | 429,531 |
| Program | 92004 | Economic Development | | 429,531 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 429,531 |
| Operation | 000000 | | 0.0 0.0 0.0 | 429,531 |
| Wages and salaries (GFS) | | | | 429,531 |
| 2111001 Established Post | | | | 429,531 |
| Use of goods and services | | | | 18,560 |
| Objective | 082101 | Promote the development of selected staples and horticultural crops | | 18,560 |
| Program | 92004 | Economic Development | | 18,560 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 18,560 |
| Operation | 825105 | Manpower Skills Development | 1.0 1.0 1.0 | 2,681 |
| Use of goods and services | | | | 2,681 |
| 2210509 Other Travel and Transportation | | | | 2,681 |
| Operation | 825152 | Extension Services | 1.0 1.0 1.0 | 8,279 |
| Use of goods and services | | | | 8,279 |
| 2210511 Local travel cost | | | | 8,279 |
| Operation | 825174 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 1.0 1.0 | 2,000 |
| Use of goods and services | | | | 2,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 2,000 |
| Operation | 825185 | Internal management of the organisation | 1.0 1.0 1.0 | 5,600 |
| Use of goods and services | | | | 5,600 |
| 2210201 Electricity charges | | | | 3,000 |
| 2210202 Water | | | | 1,400 |
| 2210505 Running Cost - Official Vehicles | | | | 1,200 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 559,533 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2510600001 | Obuasi Municipal - Obuasi_Agriculture_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Use of goods and services | | | | 21,826 |
| Objective | 082101 | Promote the development of selected staples and horticultural crops | | 21,826 |
| Program | 92004 | Economic Development | | 21,826 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 21,826 |
| Operation | 825105 | Manpower Skills Development | 1.0 1.0 1.0 | 8,826 |
| Use of goods and services | | | | 8,826 |
| 2210103 Refreshment Items | | | | 8,826 |
| Operation | 825150 | Support for planting for Food and Jobs | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210511 Local travel cost | | | | 10,000 |
| Operation | 825185 | Internal management of the organisation | 1.0 1.0 1.0 | 3,000 |
| Use of goods and services | | | | 3,000 |
| 2210201 Electricity charges | | | | 1,200 |
| 2210202 Water | | | | 1,800 |
| Other expense | | | | 30,000 |
| Objective | 082101 | Promote the development of selected staples and horticultural crops | | 30,000 |
| Program | 92004 | Economic Development | | 30,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 30,000 |
| Operation | 825147 | Official / National Celebrations | 1.0 1.0 1.0 | 30,000 |
| Miscellaneous other expense | | | | 30,000 |
| 2821008 Awards and Rewards | | | | 30,000 |
| Non Financial Assets | | | | 507,707 |
| Objective | 081801 | Develop an effective domestic market | | 407,707 |
| Program | 92004 | Economic Development | | 407,707 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 407,707 |
| Project | 825143 | Renovation of existing market&Construction of Shed at Central Mkt | 1.0 1.0 1.0 | 100,000 |
| Fixed assets | | | | 100,000 |
| 3111304 Markets | | | | 100,000 |
| Project | 825144 | Renovation of Gausu Market | 1.0 1.0 1.0 | 307,707 |
| Fixed assets | | | | 307,707 |
| 3111304 Markets | | | | 307,707 |
| Objective | 082101 | Promote the development of selected staples and horticultural crops | | 100,000 |
| Program | 92004 | Economic Development | | 100,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | |
|---------------------------------------|------------|---|-----------------------------|---------------|
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 100,000 |
| Project | 825149 | Purchase of land for citrus and oil palm farming | 1.0 1.0 1.0 | 100,000 |
| Fixed assets | | | | 100,000 |
| 3111208 Other Agricultural Structures | | | | 100,000 |
| Amount (GH¢) | | | | 50,000 |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2510600001 | Obuasi Municipal - Obuasi_Agriculture_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Non Financial Assets | | | | 50,000 |
| Objective | 081801 | Develop an effective domestic market | | 50,000 |
| Program | 92004 | Economic Development | | 50,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 50,000 |
| Project | 825143 | Renovation of existing market&Construction of Shed at Central Mkt | 1.0 1.0 1.0 | 50,000 |
| Fixed assets | | | | 50,000 |
| 3111304 Markets | | | | 50,000 |
| Amount (GH¢) | | | | 30,000 |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 30,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2510600001 | Obuasi Municipal - Obuasi_Agriculture_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Use of goods and services | | | | 30,000 |
| Objective | 082101 | Promote the development of selected staples and horticultural crops | | 30,000 |
| Program | 92004 | Economic Development | | 30,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 30,000 |
| Operation | 825150 | Support for planting for Food and Jobs | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210511 Local travel cost | | | | 30,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | <i>Total By Fund Source</i> | 59,326 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2510600001 | Obuasi Municipal - Obuasi_Agriculture_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Use of goods and services | | | | 59,326 |
| Objective | 082101 | Promote the development of selected staples and horticultural crops | | 59,326 |
| Program | 92004 | Economic Development | | 59,326 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 59,326 |
| Operation | 825145 | Food Security | 1.0 1.0 1.0 | 3,010 |
| Use of goods and services | | | | 3,010 |
| 2210105 Drugs | | | | 3,010 |
| Operation | 825152 | Extension Services | 1.0 1.0 1.0 | 53,316 |
| Use of goods and services | | | | 53,316 |
| 2210103 Refreshment Items | | | | 2,733 |
| 2210511 Local travel cost | | | | 50,583 |
| Operation | 825174 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 1.0 1.0 | 3,000 |
| Use of goods and services | | | | 3,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 3,000 |
| Total Cost Centre | | | | 1,146,950 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 115,068 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2510702001 | Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Compensation of employees [GFS] | | | | 84,001 |
| Objective | 000000 | Compensation of Employees | | 84,001 |
| Program | 92003 | Infrastructure Delivery and Management | | 84,001 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 84,001 |
| Operation | 000000 | | 0.0 0.0 0.0 | 84,001 |
| Wages and salaries (GFS) | | | | 75,123 |
| 2111001 Established Post | | | | 75,123 |
| Social contributions (GFS) | | | | 8,878 |
| 2121001 13 Percent SSF Contribution | | | | 8,878 |
| Use of goods and services | | | | 31,067 |
| Objective | 100117 | Promote sust'ble, spatially integrated & orderly human settlements | | 31,067 |
| Program | 92003 | Infrastructure Delivery and Management | | 31,067 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 31,067 |
| Operation | 825157 | Land use and Spatial Planning | 1.0 1.0 1.0 | 30,470 |
| Use of goods and services | | | | 30,470 |
| 2210509 Other Travel and Transportation | | | | 7,000 |
| 2210511 Local travel cost | | | | 23,470 |
| Operation | 825174 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 1.0 1.0 | 597 |
| Use of goods and services | | | | 597 |
| 2210606 Maintenance of General Equipment | | | | 597 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 130,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2510702001 | Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Use of goods and services | | | | 40,000 |
| Objective | 100117 | Promote sus't'ble, spatially integrated & orderly human settlements | | 40,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 40,000 |
| Sub-Program | 92003002 | ISP3.2 Spatial planning | | 40,000 |
| Operation | 825156 | Udertake Street Naming and Property Addressing in selected settlements | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210511 Local travel cost | | | | 20,000 |
| Operation | 825157 | Land use and Spatial Planning | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210101 Printed Material and Stationery | | | | 20,000 |
| Other expense | | | | 10,000 |
| Objective | 100117 | Promote sus't'ble, spatially integrated & orderly human settlements | | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 10,000 |
| Sub-Program | 92003002 | ISP3.2 Spatial planning | | 10,000 |
| Operation | 825156 | Udertake Street Naming and Property Addressing in selected settlements | 1.0 1.0 1.0 | 10,000 |
| Miscellaneous other expense | | | | 10,000 |
| 2821018 Civic Numbering/Street Naming | | | | 10,000 |
| Non Financial Assets | | | | 80,000 |
| Objective | 100132 | Promote sus't'ble, spatially integrated & orderly human settlements | | 80,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 80,000 |
| Sub-Program | 92003001 | ISP3.1 Urban Roads and Transport services | | 80,000 |
| Project | 825160 | Development of Municipal Assembly Cemetary | 1.0 1.0 1.0 | 80,000 |
| Fixed assets | | | | 80,000 |
| 3111302 Cemeteries | | | | 80,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---------------------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 160,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2510702001 | Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Use of goods and services | | | | 100,000 |
| Objective | 100132 | Promote sus't'ble, spatially integrated & orderly human settlements | | 100,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 100,000 |
| Sub-Program | 92003002 | ISP3.2 Spatial planning | | 100,000 |
| Operation | 825159 | Demarcation of Land for Industrial Hub | 1.0 1.0 1.0 | 100,000 |
| Use of goods and services | | | | 100,000 |
| 2210409 Rental of Plant and Equipment | | | | 75,000 |
| 2210801 Local Consultants Fees | | | | 25,000 |
| Other expense | | | | 60,000 |
| Objective | 100117 | Promote sus't'ble, spatially integrated & orderly human settlements | | 60,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 60,000 |
| Sub-Program | 92003002 | ISP3.2 Spatial planning | | 60,000 |
| Operation | 825156 | Udertake Street Naming and Property Addressing in selected settlements | 1.0 1.0 1.0 | 60,000 |
| Miscellaneous other expense | | | | 60,000 |
| 2821018 Civic Numbering/Street Naming | | | | 60,000 |
| Total Cost Centre | | | | 405,068 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 71040 | Family and children | 169,448 |
| Organisation | 2510802001 | Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Amount (GH¢) |
|--|----------|---|----------------|
| Compensation of employees [GFS] | | | 161,057 |
| Objective | 000000 | Compensation of Employees | 161,057 |
| Program | 92002 | Social Services Delivery | 161,057 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 161,057 |
| Operation | 000000 | | 161,057 |
| Wages and salaries (GFS) | | | 144,035 |
| 2111001 Established Post | | | 144,035 |
| Social contributions (GFS) | | | 17,022 |
| 2121001 13 Percent SSF Contribution | | | 17,022 |

| | | | Amount (GH¢) |
|---|----------|---|--------------|
| Use of goods and services | | | 8,391 |
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | 8,391 |
| Program | 92002 | Social Services Delivery | 8,391 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 8,391 |
| Operation | 825104 | Support for LEAP Programme Mobilisation | 1,060 |
| Use of goods and services | | | 1,060 |
| 2210203 Telecommunications | | | 160 |
| 2210509 Other Travel and Transportation | | | 900 |
| Operation | 825161 | Child Right promotion and protection | 6,800 |
| Use of goods and services | | | 6,800 |
| 2210103 Refreshment Items | | | 200 |
| 2210511 Local travel cost | | | 6,600 |
| Operation | 825174 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 531 |
| Use of goods and services | | | 531 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | 171 |
| 2210606 Maintenance of General Equipment | | | 360 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 71040 | Family and children | 5,000 |
| Organisation | 2510802001 | Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Amount (GH¢) |
|---|----------|---|--------------|
| Use of goods and services | | | 5,000 |
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | 5,000 |
| Program | 92002 | Social Services Delivery | 5,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 5,000 |
| Operation | 825161 | Child Right promotion and protection | 2,000 |
| Use of goods and services | | | 2,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 2,000 |
| Operation | 825165 | Gender Empowerment and Mainstreaming | 3,000 |
| Use of goods and services | | | 3,000 |
| 2210711 Public Education and Sensitization | | | 3,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source | 165,122 |
| Function Code | 71040 | Family and children | | |
| Organisation | 2510802001 | Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Use of goods and services | | | | 20,000 |
| Objective | 091208 | Promote decent living conditions for persons with disability. | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 20,000 |
| Operation | 825162 | Support to vulnerables (Persons With Disability) | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |
| Other expense | | | | 65,122 |
| Objective | 091208 | Promote decent living conditions for persons with disability. | | 65,122 |
| Program | 92002 | Social Services Delivery | | 65,122 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 65,122 |
| Operation | 825162 | Support to vulnerables (Persons With Disability) | 1.0 1.0 1.0 | 65,122 |
| Miscellaneous other expense | | | | 65,122 |
| 2821019 Scholarship and Bursaries | | | | 25,000 |
| 2821021 Grants to Households | | | | 40,122 |
| Non Financial Assets | | | | 80,000 |
| Objective | 091208 | Promote decent living conditions for persons with disability. | | 80,000 |
| Program | 92002 | Social Services Delivery | | 80,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 80,000 |
| Project | 825195 | Acquisition of Immovable and Movable Assets including office for PWD's | 1.0 1.0 1.0 | 80,000 |
| Fixed assets | | | | 80,000 |
| 3111255 WIP - Office Buildings | | | | 80,000 |
| Total Cost Centre | | | | 339,570 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 325,518 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2510803001 | Obuasi Municipal - Obuasi_Social Welfare & Community Development_Community Development_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Compensation of employees [GFS] | | | | 318,332 |
| Objective | 000000 | Compensation of Employees | | 318,332 |
| Program | 92002 | Social Services Delivery | | 318,332 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 318,332 |
| Operation | 000000 | | 0.0 0.0 0.0 | 318,332 |
| Wages and salaries (GFS) | | | | 288,139 |
| 2111001 Established Post | | | | 288,139 |
| Social contributions (GFS) | | | | 30,193 |
| 2121001 13 Percent SSF Contribution | | | | 30,193 |
| Use of goods and services | | | | 7,185 |
| Objective | 110120 | Promote social behaviour change for enhanced development outcomes | | 7,185 |
| Program | 92002 | Social Services Delivery | | 7,185 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 7,185 |
| Operation | 825163 | Community-based Development Programme | 1.0 1.0 1.0 | 1,200 |
| Use of goods and services | | | | 1,200 |
| 2210511 Local travel cost | | | | 1,200 |
| Operation | 825165 | Gender Empowerment and Mainstreaming | 1.0 1.0 1.0 | 5,985 |
| Use of goods and services | | | | 5,985 |
| 2210511 Local travel cost | | | | 4,268 |
| 2210708 Refreshments | | | | 1,718 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 7,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 2510803001 | Obuasi Municipal - Obuasi_Social Welfare & Community Development_Community Development_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Use of goods and services | 7,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 110120 | Promote social behaviour change for enhanced development outcomes | | 7,000 |
| Program | 92002 | Social Services Delivery | | 7,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 7,000 |
| Operation | 825163 | Community-based Development Programme | 1.0 1.0 1.0 | 4,000 |

| | | | | |
|---------------------------|--------|--------------------------------------|-------------|-------|
| Use of goods and services | | | | 4,000 |
| 2210511 Local travel cost | | | | 4,000 |
| Operation | 825165 | Gender Empowerment and Mainstreaming | 1.0 1.0 1.0 | 3,000 |

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 3,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 3,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 10,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 2510803001 | Obuasi Municipal - Obuasi_Social Welfare & Community Development_Community Development_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 110120 | Promote social behaviour change for enhanced development outcomes | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 10,000 |
| Operation | 825165 | Gender Empowerment and Mainstreaming | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|--|--|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |

| | | | | |
|--------------------------|--|--|--|---------|
| <i>Total Cost Centre</i> | | | | 342,518 |
|--------------------------|--|--|--|---------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 3,200 |
| Function Code | 70560 | Environmental protection n.e.c | |
| Organisation | 2510900001 | Obuasi Municipal - Obuasi_Natural Resource Conservation_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Use of goods and services | 3,200 |
|-------------|----------|---|---------------------------|-------|
| Objective | 100124 | Improve capacity to adapt to climate change impacts | | 3,200 |
| Program | 92005 | Environmental Management | | 3,200 |
| Sub-Program | 92005002 | SP5.2 Natural Resource Conservation and Management | | 3,200 |
| Operation | 825166 | Tree Planting Exercise | 1.0 1.0 1.0 | 3,200 |

| | | | | |
|--|--|--|--|-------|
| Use of goods and services | | | | 3,200 |
| 2210909 Operational Enhancement Expenses | | | | 3,200 |

| | | | | |
|--------------------------|--|--|--|-------|
| <i>Total Cost Centre</i> | | | | 3,200 |
|--------------------------|--|--|--|-------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 392,830 |
| Organisation | 2511002001 | Obuasi Municipal - Obuasi_Works_Public Works_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Amount (GH¢) |
|---------------------------------|----------|---|--------------|
| Compensation of employees [GFS] | | | 392,830 |
| Objective | 000000 | Compensation of Employees | 392,830 |
| Program | 92003 | Infrastructure Delivery and Management | 392,830 |
| Sub-Program | 92003003 | ISP3.3 Public Works, rural housing and water management | 392,830 |
| Operation | 000000 | | 392,830 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries (GFS) | | 351,886 |
| 2111001 | Established Post | 351,886 |
| Social contributions (GFS) | | 40,943 |
| 2121001 | 13 Percent SSF Contribution | 40,943 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 100,000 |
| Organisation | 2511002001 | Obuasi Municipal - Obuasi_Works_Public Works_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 50,000 |
| Objective | 091302 | Provide adequate, reliable, safe affordable and sustainable power | 50,000 |
| Program | 92003 | Infrastructure Delivery and Management | 50,000 |
| Sub-Program | 92003003 | ISP3.3 Public Works, rural housing and water management | 50,000 |
| Operation | 825167 | Street lighening programme/ Extension of Electricity to Anwiam | 50,000 |

| | | |
|---------------------------|------------------------------|--------|
| Use of goods and services | | 50,000 |
| 2210617 | Street Lights/Traffic Lights | 50,000 |

| | | | Amount (GH¢) |
|----------------------|----------|--|--------------|
| Non Financial Assets | | | 50,000 |
| Objective | 100135 | Promote resilient urban infrastr devt&maint, & basic serv pro'sion | 50,000 |
| Program | 92003 | Infrastructure Delivery and Management | 50,000 |
| Sub-Program | 92003003 | ISP3.3 Public Works, rural housing and water management | 50,000 |
| Project | 825169 | Project Management Activities | 50,000 |

| | | |
|--------------|------------------|--------|
| Fixed assets | | 50,000 |
| 3111205 | School Buildings | 50,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 276,000 |
| Organisation | 2511002001 | Obuasi Municipal - Obuasi_Works_Public Works_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 176,000 |
| Objective | 091302 | Provide adequate, reliable, safe affordable and sustainable power | 100,000 |
| Program | 92003 | Infrastructure Delivery and Management | 100,000 |
| Sub-Program | 92003003 | ISP3.3 Public Works, rural housing and water management | 100,000 |
| Operation | 825167 | Street lighening programme/ Extension of Electricity to Anwiam | 100,000 |

| | | |
|---------------------------|------------------------------|---------|
| Use of goods and services | | 100,000 |
| 2210617 | Street Lights/Traffic Lights | 100,000 |

| | | | Amount (GH¢) |
|-------------|----------|--|--------------|
| Objective | 100135 | Promote resilient urban infrastr devt&maint, & basic serv pro'sion | 76,000 |
| Program | 92003 | Infrastructure Delivery and Management | 76,000 |
| Sub-Program | 92003003 | ISP3.3 Public Works, rural housing and water management | 76,000 |
| Operation | 825168 | Support for Community Initiated Projects | 76,000 |

| | | |
|---------------------------|-----------------------|--------|
| Use of goods and services | | 76,000 |
| 2210108 | Construction Material | 76,000 |

| | | | Amount (GH¢) |
|----------------------|----------|--|--------------|
| Non Financial Assets | | | 100,000 |
| Objective | 100135 | Promote resilient urban infrastr devt&maint, & basic serv pro'sion | 100,000 |
| Program | 92003 | Infrastructure Delivery and Management | 100,000 |
| Sub-Program | 92003003 | ISP3.3 Public Works, rural housing and water management | 100,000 |
| Project | 825169 | Project Management Activities | 100,000 |

| | | |
|--------------|------------------|---------|
| Fixed assets | | 100,000 |
| 3111202 | Clinics | 30,000 |
| 3111205 | School Buildings | 50,000 |
| 3113110 | Water Systems | 20,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 145,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2511002001 | Obuasi Municipal - Obuasi_Works_Public Works_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Non Financial Assets | 145,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 100135 | Promote resilient urban infrastr devt&maint,& basic serv pro'sion | | 145,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 145,000 |
| Sub-Program | 92003003 | ISP3.3 Public Works, rural housing and water management | | 145,000 |
| Project | 825169 | Project Management Activities | 1.0 1.0 1.0 | 145,000 |

| Fixed assets | | 145,000 |
|--------------|------------------|---------|
| 3111103 | Bungalows/Flats | 15,000 |
| 3111205 | School Buildings | 30,000 |
| 3111303 | Toilets | 50,000 |
| 3113110 | Water Systems | 50,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14010 | UDG | <i>Total By Fund Source</i> 204,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 2511002001 | Obuasi Municipal - Obuasi_Works_Public Works_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Non Financial Assets | 204,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 100135 | Promote resilient urban infrastr devt&maint,& basic serv pro'sion | | 204,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 204,000 |
| Sub-Program | 92003003 | ISP3.3 Public Works, rural housing and water management | | 204,000 |
| Project | 825169 | Project Management Activities | 1.0 1.0 1.0 | 204,000 |

| Fixed assets | | 204,000 |
|--------------|------------------|---------|
| 3111202 | Clinics | 24,000 |
| 3111205 | School Buildings | 130,000 |
| 3111304 | Markets | 50,000 |

Total Cost Centre 1,117,830

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 90,000 |
| Function Code | 70630 | Water supply | |
| Organisation | 2511003001 | Obuasi Municipal - Obuasi_Works_Water_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Non Financial Assets | 90,000 |
|-------------|----------|---|----------------------|--------|
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 90,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 90,000 |
| Sub-Program | 92003003 | ISP3.3 Public Works, rural housing and water management | | 90,000 |
| Project | 825172 | Construction of 4 No. mechanised borehole at Akaporiso, Tutuka Central, Nyameso and PTP | 1.0 1.0 1.0 | 90,000 |

| Fixed assets | | 90,000 |
|--------------|---------------------|--------|
| 3113162 | WIP - Water Systems | 90,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> 100,000 |
| Function Code | 70630 | Water supply | |
| Organisation | 2511003001 | Obuasi Municipal - Obuasi_Works_Water_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Non Financial Assets | 100,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 100,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 100,000 |
| Sub-Program | 92003003 | ISP3.3 Public Works, rural housing and water management | | 100,000 |
| Project | 825173 | Construction of mechanised boreholes in selected communities | 1.0 1.0 1.0 | 100,000 |

| Fixed assets | | 100,000 |
|--------------|---------------|---------|
| 3113110 | Water Systems | 100,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 250,000 |
| Function Code | 70630 | Water supply | |
| Organisation | 2511003001 | Obuasi Municipal - Obuasi_Works_Water_Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Non Financial Assets | 250,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 250,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 250,000 |
| Sub-Program | 92003003 | ISP3.3 Public Works, rural housing and water management | | 250,000 |
| Project | 825170 | Construction of 10 No. mechanised boreholes at Sampsonkrom, Adansiman, Sabriso, Central market, Nkampro, New Baakoyeden, Zongo, Mensahkrom, Boete, Nyanfrase | 1.0 1.0 1.0 | 250,000 |

| Fixed assets | | 250,000 |
|--------------|---------------------|---------|
| 3113162 | WIP - Water Systems | 250,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) | | | |
|-----------------------------|------------|---|-----------------------------|-----|-----|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | |
| Function Code | 70630 | Water supply | 126,000 | | | |
| Organisation | 2511003001 | Obuasi Municipal - Obuasi_Works_Water__Ashanti | | | | |
| Location Code | 0605200 | Obuasi | | | | |
| Non Financial Assets | | | 126,000 | | | |
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | 126,000 | | | |
| Program | 92003 | Infrastructure Delivery and Management | 126,000 | | | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 126,000 | | | |
| Project | 825171 | Construction of 6 No. boreholes at Aboagyekrom, Bossman, Low Cost, Estate Wawasi WJS and Anwona | 1.0 | 1.0 | 1.0 | 126,000 |
| Fixed assets | | | 126,000 | | | |
| 3113162 WIP - Water Systems | | | 126,000 | | | |
| Total Cost Centre | | | 566,000 | | | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) | | | |
|---|------------|---|-----------------------------|-----|-----|--------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | | |
| Function Code | 70451 | Road transport | 14,850 | | | |
| Organisation | 2511004001 | Obuasi Municipal - Obuasi_Works_Feeder Roads__Ashanti | | | | |
| Location Code | 0605200 | Obuasi | | | | |
| Use of goods and services | | | 14,850 | | | |
| Objective | 100105 | Ensure sustainable development and management of the transport sector | 14,850 | | | |
| Program | 92003 | Infrastructure Delivery and Management | 14,850 | | | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 14,850 | | | |
| Operation | 825174 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 | 1.0 | 1.0 | 7,780 |
| Use of goods and services | | | 7,780 | | | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | 7,780 | | | |
| Operation | 825185 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 7,070 |
| Use of goods and services | | | 7,070 | | | |
| 2210101 Printed Material and Stationery | | | 350 | | | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | 6,720 | | | |
| Amount (GH¢) | | | Amount (GH¢) | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | |
| Function Code | 70451 | Road transport | 52,000 | | | |
| Organisation | 2511004001 | Obuasi Municipal - Obuasi_Works_Feeder Roads__Ashanti | | | | |
| Location Code | 0605200 | Obuasi | | | | |
| Use of goods and services | | | 52,000 | | | |
| Objective | 100105 | Ensure sustainable development and management of the transport sector | 52,000 | | | |
| Program | 92003 | Infrastructure Delivery and Management | 52,000 | | | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 52,000 | | | |
| Operation | 825174 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | 2,000 | | | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | 2,000 | | | |
| Operation | 825177 | Road Maintenance Works | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | 50,000 | | | |
| 2210601 Roads, Driveways and Grounds | | | 50,000 | | | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--------------------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 250,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2511004001 | Obuasi Municipal - Obuasi_Works_Feeder Roads_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Use of goods and services | | | | 100,000 |
| Objective | 100105 | Ensure sustainable development and management of the transport sector | | 100,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 100,000 |
| Sub-Program | 92003001 | ISP3.1 Urban Roads and Transport services | | 100,000 |
| Operation | 825177 | Road Maintenance Works | 1.0 1.0 1.0 | 100,000 |
| Use of goods and services | | | | 100,000 |
| 2210601 Roads, Driveways and Grounds | | | | 100,000 |
| Non Financial Assets | | | | 150,000 |
| Objective | 100105 | Ensure sustainable development and management of the transport sector | | 150,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 150,000 |
| Sub-Program | 92003001 | ISP3.1 Urban Roads and Transport services | | 150,000 |
| Project | 825175 | Road maintenance works and other maintenance | 1.0 1.0 1.0 | 150,000 |
| Fixed assets | | | | 150,000 |
| 3111308 Feeder Roads | | | | 150,000 |
| Total Cost Centre | | | | 316,850 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 130,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 2511103001 | Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Cottage Industry_Ashanti | | |
| Location Code | 0605200 | Obuasi | | |
| Use of goods and services | | | | 50,000 |
| Objective | 080601 | Improve prvt sect prd'tivity & competitiveness domestically & globally | | 50,000 |
| Program | 92004 | Economic Development | | 50,000 |
| Sub-Program | 92004002 | ISP4.2 Trade, Industry and Tourism Services | | 50,000 |
| Operation | 825179 | Promotion of Small and Medium Enterprises | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 5,000 |
| Operation | 825181 | Exhibition, Promotional and Sensitisation programmes | 1.0 1.0 1.0 | 25,000 |
| Use of goods and services | | | | 25,000 |
| 2210511 Local travel cost | | | | 10,000 |
| 2210910 Trade Promotion / Publicity | | | | 15,000 |
| Operation | 825182 | Support for One District One Factory Project | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210511 Local travel cost | | | | 20,000 |
| Other expense | | | | 80,000 |
| Objective | 080601 | Improve prvt sect prd'tivity & competitiveness domestically & globally | | 80,000 |
| Program | 92004 | Economic Development | | 80,000 |
| Sub-Program | 92004002 | ISP4.2 Trade, Industry and Tourism Services | | 80,000 |
| Operation | 825180 | Endowment fund/capital for Small, Medium Enterprises in the Municipality | 1.0 1.0 1.0 | 80,000 |
| Miscellaneous other expense | | | | 80,000 |
| 2821021 Grants to Households | | | | 80,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|---|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 80,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | |
| Organisation | 2511103001 | Obuasi Municipal - Obuasi, Trade, Industry and Tourism_Cottage Industry_Ashanti | |
| Location Code | 0605200 | Obuasi | |
| Use of goods and services | | | 80,000 |
| Objective | 080601 | Improve prvt sect prd'tivity & competitiveness domestically & globally | 80,000 |
| Program | 92004 | Economic Development | 80,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | 80,000 |
| Operation | 825179 | Promotion of Small and Medium Enterprises | 50,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 50,000 |
| 2210101 Printed Material and Stationery | | | 10,000 |
| 2210103 Refreshment Items | | | 10,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 30,000 |
| Operation | 825182 | Support for One District One Factory Project | 30,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 30,000 |
| 2210509 Other Travel and Transportation | | | 30,000 |
| Total Cost Centre | | | 210,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|---|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 7,485 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 2511500001 | Obuasi Municipal - Obuasi, Disaster Prevention_Ashanti | |
| Location Code | 0605200 | Obuasi | |
| Use of goods and services | | | 7,485 |
| Objective | 110106 | Enhance public safety | 7,485 |
| Program | 92005 | Environmental Management | 7,485 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | 7,485 |
| Operation | 825183 | Procurement of Office supplies and consumables | 1,045 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 1,045 |
| 2210101 Printed Material and Stationery | | | 500 |
| 2210102 Office Facilities, Supplies and Accessories | | | 425 |
| 2210203 Telecommunications | | | 120 |
| Operation | 825184 | Publication, campaigns and programmes | 6,440 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 6,440 |
| 2210103 Refreshment Items | | | 2,200 |
| 2210509 Other Travel and Transportation | | | 2,240 |
| 2210902 Official Celebrations | | | 2,000 |
| Total Cost Centre | | | 7,485 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70451 | Road transport | 177,883 |
| Organisation | 2511600001 | Obuasi Municipal - Obuasi Urban Roads Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Amount (GH¢) |
|--|----------|---|----------------|
| Compensation of employees [GFS] | | | 130,014 |
| Objective | 000000 | Compensation of Employees | 130,014 |
| Program | 92003 | Infrastructure Delivery and Management | 130,014 |
| Sub-Program | 92003001 | ISP3.1 Urban Roads and Transport services | 130,014 |
| Operation | 000000 | | 130,014 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries (GFS) | | 116,272 |
| 2111001 | Established Post | 116,272 |
| Social contributions (GFS) | | 13,741 |
| 2121001 | 13 Percent SSF Contribution | 13,741 |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 47,869 |
| Objective | 100102 | Ensure sustainable development and management of the transport sector | 47,869 |
| Program | 92003 | Infrastructure Delivery and Management | 47,869 |
| Sub-Program | 92003001 | ISP3.1 Urban Roads and Transport services | 47,869 |
| Operation | 825174 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 7,300 |

| | | | |
|---------------------------|----------------------------------|--|-------|
| Use of goods and services | | 7,300 | |
| 2210606 | Maintenance of General Equipment | 7,300 | |
| Operation | 825183 | Procurement of Office supplies and consumables | 5,700 |

| | | | |
|---------------------------|---------------------------------|---|--------|
| Use of goods and services | | 5,700 | |
| 2210101 | Printed Material and Stationery | 5,700 | |
| Operation | 825185 | Internal management of the organisation | 34,869 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 34,869 |
| 2210201 | Electricity charges | 12,000 |
| 2210202 | Water | 8,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 14,870 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70451 | Road transport | 60,000 |
| Organisation | 2511600001 | Obuasi Municipal - Obuasi Urban Roads Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Amount (GH¢) |
|----------------------------------|----------|---|---------------|
| Use of goods and services | | | 30,000 |
| Objective | 100102 | Ensure sustainable development and management of the transport sector | 30,000 |
| Program | 92003 | Infrastructure Delivery and Management | 30,000 |
| Sub-Program | 92003001 | ISP3.1 Urban Roads and Transport services | 30,000 |
| Operation | 825174 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 30,000 |

| | | |
|---------------------------|------------------------------|--------|
| Use of goods and services | | 30,000 |
| 2210601 | Roads, Driveways and Grounds | 30,000 |

| | | | Amount (GH¢) |
|-----------------------------|----------|---|---------------|
| Non Financial Assets | | | 30,000 |
| Objective | 100102 | Ensure sustainable development and management of the transport sector | 30,000 |
| Program | 92003 | Infrastructure Delivery and Management | 30,000 |
| Sub-Program | 92003001 | ISP3.1 Urban Roads and Transport services | 30,000 |
| Project | 825191 | Construction of 2 footbridges at Bossman | 30,000 |

| | | |
|--------------|---------|--------|
| Fixed assets | | 30,000 |
| 3111306 | Bridges | 30,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70451 | Road transport | 550,000 |
| Organisation | 2511600001 | Obuasi Municipal - Obuasi Urban Roads Ashanti | |
| Location Code | 0605200 | Obuasi | |

| | | | Amount (GH¢) |
|-----------------------------|----------|---|----------------|
| Non Financial Assets | | | 550,000 |
| Objective | 100102 | Ensure sustainable development and management of the transport sector | 550,000 |
| Program | 92003 | Infrastructure Delivery and Management | 550,000 |
| Sub-Program | 92003001 | ISP3.1 Urban Roads and Transport services | 550,000 |
| Project | 825188 | Construction of selected Roads (4.6km) | 200,000 |

| | | | |
|--------------|-------------|--------------------|---------|
| Fixed assets | | 200,000 | |
| 3111351 | WIP - Roads | 200,000 | |
| Project | 825190 | Purchase of Grader | 300,000 |

| | | | |
|--------------|---------------------|-------------------------------------|--------|
| Fixed assets | | 300,000 | |
| 3112206 | Plant and Machinery | 300,000 | |
| Project | 825192 | Construction of Drains at Akapoliso | 50,000 |

| | | |
|--------------|----------|--------|
| Fixed assets | | 50,000 |
| 3111311 | Drainage | 50,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | Amount (GH¢) | | | |
|----------------------------------|------------|---|-----|---------------------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 14010 | UDG | | | |
| Function Code | 70451 | Road transport | | Total By Fund Source 1,510,000 | |
| Organisation | 2511600001 | Obuasi Municipal - Obuasi Urban Roads Ashanti | | | |
| Location Code | 0605200 | Obuasi | | | |
| Use of goods and services | | | | 90,000 | |
| Objective | 100102 | Ensure sustainable development and management of the transport sector | | 90,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | 90,000 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 90,000 | |
| Operation | 825193 | 1.0 | 1.0 | 1.0 | 90,000 |
| Use of goods and services | | | | 90,000 | |
| 2210801 Local Consultants Fees | | | | 90,000 | |
| Non Financial Assets | | | | 1,420,000 | |
| Objective | 100102 | Ensure sustainable development and management of the transport sector | | 1,420,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | 1,420,000 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 1,420,000 | |
| Project | 825188 | 1.0 | 1.0 | 1.0 | 1,420,000 |
| Fixed assets | | | | 1,420,000 | |
| 3111361 WIP-Urban Roads | | | | 1,420,000 | |
| Total Cost Centre | | | | 2,297,883 | |
| Total Vote | | | | 17,493,258 | |

| SECTOR / MDA / MMDA | Central GOG and CF | | I G F | | F U N D S / O T H E R S | | Development Partner Funds | | Grand Total | | | |
|---|---------------------------|-----------|---------------|---------------|-------------------------|-----------|---------------------------|-----------|-------------|---------|-----------|---------------|
| | Compensation of Employees | Total GOG | Comp. of Emp. | Goods/Service | Capex | Statutory | Capex/ABFA | Goods | | Service | Capex | Tot. External |
| Obuasi Municipal - Obuasi Management and Administration | 3,972,775 | 5,863,817 | 10,340,407 | 320,860 | 2,280,380 | 1,883,749 | 3,649,989 | 0 | 0 | 0 | 2,737,739 | 17,493,258 |
| SP1: General Administration | 2,894,926 | 4,761,000 | 3,012,319 | 320,860 | 1,656,350 | 41,042 | 2,018,252 | 0 | 0 | 0 | 251,413 | 5,281,984 |
| SP1: General Administration | 1,576,825 | 393,393 | 316,000 | 2,286,218 | 3,124,690 | 1,071,950 | 41,042 | 1,425,452 | 0 | 0 | 200,000 | 3,911,670 |
| SP2: Finance | 253,801 | 0 | 273,801 | 8,400 | 510,500 | 0 | 518,900 | 0 | 0 | 0 | 0 | 792,701 |
| SP2: Human Resource | 45,579 | 0 | 65,579 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 51,413 | 176,992 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 218,721 | 8,000 | 160,000 | 386,721 | 0 | 13,900 | 0 | 13,900 | 0 | 0 | 0 | 400,621 |
| Social Services Delivery | 94,474 | 804,976 | 3,871,817 | 5,033,968 | 0 | 229,579 | 270,000 | 489,579 | 0 | 0 | 442,000 | 6,140,009 |
| SP2.1 Education, youth & sports and Library services | 0 | 183,000 | 2,647,817 | 2,830,817 | 0 | 102,579 | 190,000 | 292,579 | 0 | 0 | 0 | 3,183,396 |
| SP2.2 Public Health Services and management | 0 | 50,000 | 440,000 | 490,000 | 0 | 5,000 | 120,000 | 125,000 | 0 | 0 | 0 | 757,000 |
| SP2.3 Environmental Health and sanitation Services | 382,064 | 545,900 | 300,000 | 1,207,564 | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 200,000 | 1,577,564 |
| SP2.5 Social Welfare and community services | 479,390 | 25,576 | 0 | 504,966 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 682,088 |
| Infrastructure Delivery and Management | 606,844 | 529,786 | 1,150,000 | 2,286,530 | 0 | 182,000 | 250,000 | 432,000 | 0 | 0 | 90,000 | 4,703,630 |
| SP3.1 Urban Roads and Transport services | 130,014 | 162,719 | 700,000 | 982,733 | 0 | 82,000 | 110,000 | 192,000 | 0 | 0 | 90,000 | 2,694,733 |
| SP3.2 Spatial planning | 84,001 | 191,067 | 0 | 275,068 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 325,068 |
| SP3.3 Public Works, rural housing and water management | 392,830 | 176,000 | 450,000 | 1,018,830 | 0 | 50,000 | 140,000 | 190,000 | 0 | 0 | 0 | 1,883,830 |
| Economic Development | 429,531 | 128,960 | 50,000 | 608,491 | 0 | 181,826 | 507,707 | 689,533 | 0 | 0 | 59,326 | 1,356,950 |
| SP4.1 Agricultural Services and Management | 429,531 | 48,560 | 50,000 | 528,091 | 0 | 51,826 | 507,707 | 559,533 | 0 | 0 | 0 | 1,148,950 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 80,000 | 0 | 80,000 | 0 | 130,000 | 0 | 130,000 | 0 | 0 | 0 | 210,000 |
| Environmental Management | 0 | 0 | 0 | 0 | 0 | 10,685 | 0 | 10,685 | 0 | 0 | 0 | 10,685 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 0 | 0 | 7,485 | 0 | 7,485 | 0 | 0 | 0 | 7,485 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 3,200 | 0 | 0 | 0 | 3,200 |

MMDA Expenditure by Programme and Project

In GH¢

| Program / Project | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Obuasi Municipal - Obuasi | 0 | 0 | 0 | 8,749,566 | 8,749,566 | 8,837,062 |
| Management and Administration | 0 | 0 | 0 | 717,042 | 717,042 | 724,212 |
| Completion of MCE's Bungalow | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Procurement of Office machines,equipment and Furniture | 0 | 0 | 0 | 57,042 | 57,042 | 57,612 |
| Construction of Police Station at Gausu Extension | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Purchase of 4x4 vehicle/Bus | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| Social Services Delivery | 0 | 0 | 0 | 4,179,817 | 4,179,817 | 4,221,615 |
| Construction of 1 No. 3-unit classroom block at Wawasi R/C | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Construction of 1 No. 3-unit SDA Primary School with office, store, mechanised borehole and furniture at Obuasi Estate | 0 | 0 | 0 | 322,272 | 322,272 | 325,495 |
| Establishment of University Campus in Obuasi | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Construction of 3-unit KG Block and Nursery at Sanso | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Completion of 1 No. 6-unit classroom block with KG and ancillary facilities at Kokoteasua | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| Construction of 3-unit classroom block with office, store, borehole at Len Clay cluster of schools with furniture at Odumasi | 0 | 0 | 0 | 322,273 | 322,273 | 325,495 |
| Construction of a fence wall on Tutuka Methodist School | 0 | 0 | 0 | 178,000 | 178,000 | 179,780 |
| Construction of 1 No. 3-unit classroom block with office and store at Binsere | 0 | 0 | 0 | 275,000 | 275,000 | 277,750 |
| Construction of 1 No. 2-unit KG Block with Sanitary facilities at Anikorkor | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Fencing of Obuasi Sec Tech SHS(Empty spaces) and Christ the King Catholic SHS | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Acquisition of Immovable and Movable Assets | 0 | 0 | 0 | 500,272 | 500,272 | 505,275 |
| Support to Health Facilities | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Construction of Clinic at New Nsuta(Ante Bea) | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| Completion of 1 No. CHPs Compound at Diawuoso | 0 | 0 | 0 | 142,000 | 142,000 | 143,420 |
| Fencing of Obuasi Government Hospital | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| Construction of 20-Seater W-C toilet with mechanised borehole at Apitikoko | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| Construction of 1 no 8-seater W-C toilet at Bogobiri LA | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Construction of 2 No 20-seater Toilets with Mechanised Boreholes at PTP and Anyimadukrom | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| Acquisition of Immovable and Movable Assets including office for PWD's | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,295,000 | 3,295,000 | 3,327,950 |
| Development of Municipal Assembly Cemetary | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| Road maintenance works and other maintenance | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Construction of selected Roads (4.6km) | 0 | 0 | 0 | 1,620,000 | 1,620,000 | 1,636,200 |
| Purchase of Grader | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Construction of 2 footbridges at Bossman | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Construction of Drains at Akapoliso | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |

MMDA Expenditure by Programme and Project

In GH¢

| Program / Project | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Project Management Activities | 0 | 0 | 0 | 499,000 | 499,000 | 503,990 |
| Construction of 10 No. mechanised boreholes at Sampsonkrom, Adansiman, Sebriso, Central market, Nkamprom, New Baakoyeden, Construction of 6 No. boreholes at Aboagyekrom, Bossman, Low Cost, Estate Wawasi WJS and Anwona | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Construction of 4 No. mechanised borehole at Akaporiso, Tutuka Central,Nyameso and PTP | 0 | 0 | 0 | 126,000 | 126,000 | 127,260 |
| Construction of mechanised boreholes in selected communities | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Economic Development | 0 | 0 | 0 | 557,707 | 557,707 | 563,284 |
| Renovation of existing market&Construction of Shed at Central Mkt | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Renovation of Gausu Market | 0 | 0 | 0 | 307,707 | 307,707 | 310,784 |
| Purchase of land for citrus and oil palm farming | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Grand Total | 0 | 0 | 0 | 8,749,566 | 8,749,566 | 8,837,062 |