



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**OBUASI MUNICIPAL ASSEMBLY**

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1. Location and Size**

The Obuasi Municipal Assembly was established by Legislative Instrument (L.I.) 1795 of 17<sup>th</sup> March 2004 with Obuasi as its capital. It has Thirty-two (32) Communities. The Municipality is located between latitudes 5 °35N and 5 °65N, and longitudes 6°35'W and 6°90'W. It covers a total land area of 162.4 square km. It is located in the Southern part of the Ashanti Region of Ghana, 64km and about from Kumasi, the regional capital. There are 19 Electoral Areas, and three (3) Zonal Councils.

The Municipality is bounded on the south by Obuasi East District Assembly, East by Adansi South District, West by Amansie Central District, and North by Adansi North District and has Obuasi as its capital town.

### **2. POPULATION STRUCTURE**

#### **2.1 Demographic Characteristics**

The municipality recorded a population of 109,759 according to the 2010 Population and Housing Census with the growth rate of 2.1%. The current estimated population of Obuasi Municipal Assembly is 129,838. The projected figure for 2019 is 132,593 with males constituting 48% and females 52%. The largest percentage of the population lies within the age group 15-64 constituting 61percent of the population followed by 0-14 year group within 36.6% and the largest being the 65 and above with 2.6%.

The urban share of the Municipality's population is 85.2 percent while that of the rural is 14.8 percent. The age dependency ratio of the urban population is 61.2 while that of the rural is 81.1. This means that for every 100 working persons in the urban areas there are 61 dependents on them and in the rural areas every 100 working persons there are 81 persons depending on them.

The sex ratio for the entire Municipal is 92.5 which mean for every 100 females there are 93 males. At birth there are more males than female (100.5 males to 100 females).

### **3. DISTRICT ECONOMY**

#### **a. 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.

#### **b. MARKET CENTRE**

The Municipality has one major market located in Obuasi Central and four (4) satellite markets serving the local people and other districts. Most of these facilities are located around the Eastern part of the Municipality and they are highly accessible to most of the communities except a few which are challenged with transportation due to the bad nature of roads. Some of the communities are Mampamhwe, Mammiriwa No.1 and 2, Ayease, Nyanferase and other rural communities.

#### **c. ROAD NETWORK**

There are 228 km of roads in the Municipality consisting of 80 km of urban roads and 148km feeder roads. The municipality is linked by only two (2) major highways.

#### **d. EDUCATION**

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.

#### **e. HEALTH**

Health facilities in the Municipality consist of Six (6) hospitals, two (2) health centres, three (3) 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.

### **f. WATER AND SANITATION**

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.

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.

Currently the Municipality generates about one hundred and twenty (120) metric tonnes of solid waste daily which is beyond the available solid waste management facilities at hand. The Municipality has a total seven (7) collection point, twenty (20) skips with each skip size of 12m<sup>3</sup>.

#### **g. ENERGY**

Twenty-nine (29) out of the thirty-two (32) communities have 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.

### **4. VISION OF THE MUNICIPAL ASSEMBLY**

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

### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

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. KEY ACHIEVEMENTS IN 2018

Two (2) General Assembly meetings and Thirty (30) Subcommittee meetings held during the first half of year 2018. 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 2018.

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

Twelve (12) projects were awarded in 2018 and are in various stages of completion whilst Eight (8) on-going projects have also been completed. Five (5) of these projects have been handed over and are in use. The Kunka Market Complex and Transport Terminal project is completed.

The Approved Fee-Fixing Resolution for 2018 was gazetted in February 2018. The Assembly was able to collect GH¢ 1,301,718.98 out of the estimated IGF budget of GH¢ 2,635,240.90 as at 31<sup>st</sup> July 2018.

The generally low performance for the half year was mainly due to low economic activities as a result of the Anglogold Ashanti, the ban on small scale mining and the creation of Obuasi East District out of the Municipality in March 2018.

However the Assembly has put measures in place to increase the revenue mobilization of the Assembly.

Below are pictures of some of the projects undertaken in 2018:



**School Building at Binsere**



**Renovated JJ Primary School**

## 7. REVENUE AND EXPENDITURE PERFORMANCE

### (a) REVENUE PERFORMANCE

REVENUE SOURCE S	2016		2017		2018	
	ANNUAL BUDGET 2016	ACTUAL 2016	ANNUAL BUDGET 2017	ACTUAL 2017	ANNUAL BUDGET 2018	ACTUAL 31ST JULY 2018
IGF	2,866,832.76	3,202,314.81	3,239,438.84	2,940,382.70	2,635,240.90	1,301,718.98
GOG	2,393,958.00	2,125,690.46	3,706,054.16	3,617,835.60	3,407,269.00	2,142,991.27
DACF	3,012,788.00	2,614,978.49	3,720,091.00	2,307,186.66	3,995,460.00	1,878,709.05
DDF	980,915.00	582,356.00	421,006.00	-	626,364.00	300,000.00
UDG	2,382,008.00	1,027,655.98	2,050,030.00	1,544,030.86	463,190.00	-
CIDA (AGRIC)	-	-	75,000.00	80,000.00	59,326.00	-
OTHERS(SPECIFY)	-	-	-	-	-	-
<b>TOTALS</b>	<b>11,636,501.76</b>	<b>9,552,995.74</b>	<b>13,211,620.00</b>	<b>10,489,435.82</b>	<b>11,186,849.90</b>	<b>5,623,419.30</b>

From the table above, total revenue for 2017 stood at GH¢ 10,489,435.82 as against GH¢ 9,552,995.74 in 2016. However, by July 2018, the Assembly had accrued GH¢ 5,623,419.30.

The estimated figure for 2018 was reviewed downwards due to the carving out of the Obuasi East District from the Municipal.

### (b) EXPENDITURE PERFORMANCE

The Obuasi Municipal Assembly approved a budget of GH¢11,636,501.76, GH¢13,211,620.00 and GH¢17,493,258.00 for 2016, 2017 and 2018 financial years respectively. The total expenditure for 2017 stood at GH¢ 9,270,753.70 as against GH¢11,401,563.07 in 2016. However, by July 2018, the Assembly had spent GH¢4,392,544.23.

With respect to Compensation of Employees, an amount of GH¢2,644,155.06 was spent in 2016 whilst in 2017 actual expenditure for Compensation of Employees stood at GH¢3,617,835.60. As at July 2018, the actual expenditure in relation to compensation was GH¢2,314,369.67.



Reshaping of Road at Binsere



Mechanized Borehole at Wawasi

Total expenditure on Goods and Services decreased from **GH¢4,317,324.46** in 2016 to **GH¢3,381,477.05** in 2017, a reduction of **27.67%**. **GH¢1,302,509.23** was spent on Goods and Services as at 31<sup>st</sup> July 2018.

An amount of **GH¢1,788,496.50** was spent on Assets in 2017 as against **GH¢4,440,056.55** in 2016 representing a 148.26% decrease. Expenditure on Assets in July 2018 stood at **GH¢775,665.33**.

The expenditure reductions were chiefly attributed to the decline in the operations of AngloGold Ashanti in the Municipality which had directly affected the Assembly's revenue base. It is however hoped that revenue would rise upon assumption of the company's full operations.

This is represented on the table below

Expenditure	2016		2017		2018	
	Budget	Actual	Budget	Actual	Budget	Actual as at July.
Compensation	2,883,242.44	2,644,155.06	3,845,057.00	3,617,835.60	3,860,630.00	2,314,369.67
Goods and Services	4,354,329.32	4,317,324.46	4,090,118.00	3,381,477.05	3,031,857.00	1,302,509.23
Assets	4,398,930.00	4,440,056.55	5,276,445.00	1,788,496.50	4,294,362.90	775,665.33
<b>Total</b>	<b>11,636,501.76</b>	<b>11,401,536.07</b>	<b>13,211,620.00</b>	<b>9,270,753.70</b>	<b>11,186,849.90</b>	<b>4,392,544.23</b>

## PART B: STRATEGIC OVERVIEW

### 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	BUDGET
<b><u>Management and Administration</u></b>	Ensure Full Political, Administrative and Fiscal Decentralisation	<b>Goal 16.</b> Promote Peaceful, Justice and Strong Institutions at all levels.	<b>16.7</b> Ensure responsive, inclusive participatory and representative decision-making at all levels.  <b>16.10</b> Ensure public access to information and protect fundamental freedoms, in accordance with national and international agreements.	4,749,883.89
<b><u>Social Service Delivery</u></b>	Education and training, health and health services foods and nutrition, population management, water and sanitation, poverty and inequality, gender and equality, social protection, disability and development.	1. Improve quality of health services delivery including mental services.  2. Ensure PWD's enjoy all benefits in Ghana.	<b>Goal 3.</b> Ensure healthy lives and promote well-being for all at all ages.  Reduce inequality within and among countries.  <b>Goal 4.</b> By 2030	<b>3,828,181.00</b>

	3. Increase inclusive and equitable access to education at all levels.	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning out outcomes. 4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy.	
<b><u>Economic Development.</u></b> 1. Strong and resilient economic, industrial transformation, private sector development, fisheries and aquaculture development, tourism and creative arts development, Trade & Industry.	1. Create awareness on the importance of tourism, culture and creative arts.  2. Expand opportunity for job creation	<b>Goal 9.</b> Industry, innovation & infrastructure.  <b>Goal 1</b> End poverty in all its forms everywhere.	By 2030 9.3 Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit and their integration into value chains and markets.  1.1 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	446,589.00
2. Strong and resilient economic ,industrial transformation ,private sector development, fisheries and aquaculture development ,tourism and creative arts development	1.Increase private sector investments in Agriculture  2.End hunger through improved food and nutrition security	<b>Goal 2.</b> End hunger, achieve food security and improved nutrition and promote sustainable Agriculture.	<b>By 2030</b> 2.1 End hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round.  2.3 Double the	

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			Agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment.	
<b><u>Environmental and Sanitation Management</u></b> Human settlement and housing	1. Promote a sustainable use of forest and wildlife resources  2. Combat deforestation by planting trees along river banks in 10 communities by 2021	<b>Goal 8.</b> Ensure availability and sustainable management of water and sanitation for all.	6.1 Achieve universal and equitable access to safe and affordable drinking water for all.  6.2 Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation.  6.6 Protect and restore water-related ecosystems, including mountains forests, wetlands, rivers and lakes.	73,000.00
<b><u>Infrastructure Delivery And Management</u></b>	Strengthen human and institutional capacities for land use planning and Management	<b>Goal 11.</b> Make cities and human Settlements inclusive, safe, resilient and sustainable.	By 2030 11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.	2,306,485.00

## 2. 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.

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### 3. 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.

### 4. 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

### Revenue Mobilization Strategies for Key Revenue Sources

These are the recommended strategies for improving revenue generation in the municipality

#### 1. Billing systems and procedures

- i. Bills should be issued promptly and at regular intervals of time so as to alert the ratepayer that a particular bill is to be expected at the usual time. It will also help the ratepayer to make provision in his budget in anticipation of that bill.
- ii. Bills should be checked for errors before being sent out, thereby removing any doubt about the accuracy of the bill.
- iii. Effort must be made to get absentee landlords by all means. This is possible through a tenant or some other person who knows him or by post.
- iv. A reliable data on all revenue sources is prerequisite for preparing of the bill to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on a computerized database. As far as possible, therefore, the billing system should be computerized for efficiency and effectiveness.
- v. Assembly should institute special force where information and education will be the focus to explain to the public, the Assembly's achievements i.e. plans, process, progress, prospects and problems to encourage payers to pay rate willingly on demand.
- vi. All rate defaulters must be promptly be prosecuted (see LG Act 1993 Act 462 sec. 101). The procedure for publishing of bye-laws take unduly long a time. The other law enforcement agencies such as the police and the judiciary should be contacted to offer their support in this area.

#### 2. Collecting systems and procedures

- i. Recruitment of persons who at least has B.E.C.E certificate
- ii. Designing of training programmes for revenue collectors to upgrade their efficiency and effectiveness
- iii. Revenue collectors should be provided with uniforms, identity cards and protective clothing.
- iv. Instituting annual award scheme for the most efficient and effective revenue collector(s) should be institutionalized.
- v. As revenue is the main stay of the Assembly, means of transport must always be available.
- vi. Cash collection should be lodged promptly into OMA account or paid to the cashier.
- vii. Erection of revenue barriers at the appropriate locations for ease of collecting conveyance fees

#### 3. Monitoring and control

The following should be closely monitored:

- i. Use of value books
- ii. Daily cash takings

- iii. Accounting for cash revenue generation
- iv. Periodic analysis of revenue generation
- v. Bank reconciliation
- vi. Audit trails

### 3. Restructuring of Revenue Section

The low status of the revenue section of the MMDA organisation structure is one of the contributory factor to effective performance of the staff. The revenue Head should have at least HND certificate in other to have effective control over the staff under him and also to keep abreast with the computerization of revenue.

It is further recommended that to ensure proper accountability, each revenue station Head will supervise revenue collectors in the station. In that case, the collectors are to render daily accounts to the revenue Head. These Heads should have basic accounting and analytical knowledge. The headship should not be based on long service but ability. Currently, Revenue supervisors have no qualification and ability to handle the station but are there because of long service.

### 4. Improving Revenue Facilities:

#### A. Markets

All the markets in the municipal require a great deal of improvement to provide minimum satisfaction to ratepayers to meet their commitment to the Assembly willingly. The improvements include:

- i. provision of toilet, urinals and bathrooms
- ii. provision of security fence, gate and lighting
- iii. provision of warehouse
- iv. improvement of management

#### B. Lorry parks

The improvements at the lorry parks will include;

- i. Security fencing
- ii. Parking lots
- iii. Drainage
- iv. Rest rooms

## 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

## 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	
		2017	2018	2019	2020	2021
Performance/Progress Reports prepared and submitted	No. of Quarterly performance/progress reports submitted	2	4	4	4	4
General Assembly held.	No. General assembly meetings held.	2	3	3	3	3
Executive Committee meeting held.	No. of Executive Committee meeting held.	2	4	4	4	4
Sub-committee meeting held	No. of Sub-committee meeting held.	40	64	64	64	64
Entity Tender Committees Meetings Held	No. of Entity Tender Board meetings held	4	4	4	4	4
Citizens /Stakeholders engagement and Participation	No. for Community Durbars organised	2	4	4	4	4
	Response time to enquiries	10 days	7 days	7 days	7 days	7 days
Management/HOD meetings held	No. of Management/HOD meetings held	2	4	4	4	4
Staff Durbar organised	No. of Staff Durbars organised	1	2	2	2	2
Report of committees prepared in time.	Timely reports produced	2 weeks	2 weeks	10 days	10 days	10 days
Zonal Councils functional	No. of Zonal councils operational	3	3	5	5	5
Meetings of Municipal Security Committee held	Number of Municipal Security Committee Meetings held	5	12	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)	
Internal management of the organization	
Support for sub-District structures (Zonal Councils)	
Organize Project Inauguration, Handing Over, Commission and Press Encounter	
Organisation of meetings (Sitting allowances and T&T)	
Procurement of office supplies, equipment and consumables	
Official celebrations	
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	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME SP 1.2: Finance and Revenue Mobilization

##### 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		
		2017	2018	Budget Year 2019	Indicative year 2020	Indicative year 2021
ARIC meetings	Number of ARIC meetings attended	2	4	4	4	4
Monthly Financial Reports submitted	Number of Reports submitted	7	12	12	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	100	100	100	100	100
Annual Accounts submitted	Annual Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
RIAP implemented	% of activities in RAIP implemented	98	99	100	100	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)	
Database update	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME SP 1.3: 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.

##### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of annual estimates	Annual estimates approved by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Annual Action plans approved	Annual action plan approved by	Nov 30th	Nov 30th	Nov 30th	Nov 30th	Nov 30th
Fee-Fixing Resolutions prepared and gazetted	Fee-Fixing Resolutions gazetted by	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March
	No. of FFR Stakeholders meeting held	1	1	1	1	1
Monitoring of projects	Number of monitoring visits	4	6	6	6	6
Preparation of progress reports	No. of quarterly progress reports submitted	2	5	5	5	5
Budget committee and	No. of Budget committee meetings held	2	4	4	4	4

MPCU meetings organized	No. of MPCU meetings organized	2	4	4	4	4
Annual Action Plans implemented	%Annual action plan implemented	56	95	98	98	98

#### 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)
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	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB - PROGRAMME 1.4 Legislative Oversight

###### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

###### 2. Budget Sub-Programme Description

There is a 30-member Assembly made up of 19 elected Assembly members, 9 appointees, the Municipal Chief Executive and the Member of Parliament for Obuasi West Constituency.

###### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	2	1	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	40	34	64	64	64
Executive Committee meetings held	No. of Executive Committee meetings held	2	1	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME SP 1.5: 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building/ Training of staff	Number of officials sponsored for training	40	70	60	70	70
Performance appraisal submitted	Annual performance appraisal of staff prepared by	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan
Training needs assessment conducted	Training needs assessment produced / received by	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March
Comprehensive HRMI data updated and submitted	No of updates and submission made	12	6	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)
Manpower skills Development and Capacity buildings	

## PROGRAMME 2: 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:

- Physical and Spatial Planning
- Urban Roads & Transport Services
- 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.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Infrastructure Development and Management  
SUB-PROGRAMME SP 2.1: Physical and 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Street Naming and Addressing system.	No. of street named	150	200	200	250	250
	No. of Properties numbered	1000	1500	2000	2000	2000
Statutory planning committee held	No. of statutory planning committee held.	2	4	4	4	4
Approval of building permits	Number of building permit issued.	75	150	100	120	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, lands)
Land use and Spatial Planning activities	
Preparation of documents on Assembly lands and properties	

**SUB-BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: Infrastructure Development and Management**

**SUB-PROGRAMME SP 2.2: 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance/ Construction of Roads	Km of feeder roads maintained	30	40	40	50	50
	Km of urban roads constructed/improved	4	20	15	15	15
Construction of Drains, bridges & Culvert	Number of culverts & bridges constructed	5	50	10	10	10
	Km of drains constructed	3.3	8	6	7	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	Construction of Box Culvert at Stadium – Abompe Road
Internal management of the organization (Electricity, Stationery, fuel, repairs, etc.)	Construction of Box Culvert at Kokoteasua
Procurement of office supplies and consumables (Stationery)	Rehabilitation of 3 No. Footbridges within the Bossman electoral Area in Obuasi

## BUDGET SUB- PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Development and Management

#### SUB-PROGRAMME SP 2.3: 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Population with access to safe & portable water	Percentage coverage of access to portable water	98	100	100	100	100
Electricity Coverage	Number of communities with electricity	61	62	63	63	63
Procurement meeting held	No of statutory procurement meetings organised	4	2	4	4	4
Contract management	No. of projects executed	16	20	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 Police quarters at Obuasi Dunkwa road
Support for Community Initiated Projects	Construction of a fence wall at the residence of the MCE for Obuasi Municipal Assembly
Internal management of the organization (Fuel, Monitoring,	Dredging and desilting of drains to prevent flooding
Development of Industrial Site at New Baakoyeden	Extension of electricity
	Constructions of boreholes in selected communities
	Renovation of office at P.T.P in Obuasi for Obuasi East District
	Rehabilitation of Gausu Market
	Construction of Market Shed at Obuasi Central Market
	Repairs and Maintenance (Residential/Official buildings/Roads)

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 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 SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Social Services Delivery

#### SUB-PROGRAMME SP 3.1: 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, UIDG 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased enrollment	%Gross Enrollment rate(GER)	90	95	100	100	100
	%Net Enrollment rate (NER)	86	90	92	92	92
B.E.C.E pass rate	Percentage pass rate	96	97	98	98	98
School blocks constructed and renovated	Number of school blocks constructed and renovated	6	8	6	7	7
Library complex patronised	Number of leaners who visit the Library within a year	94	500	600	1,000	1,000

Skills training provided for deprived and out of school youth	No. of youth provided with skill/artisanal training	235	700	800	850	850
Sports teams organised and competition held	No of Sports teams organised	25	36	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	Completion of 3 Unit KG and Crèche at Sanso
Support for Sports, Culture and Youth Employment (NABCO)	Construction of 3 Unit J.H.S block at Adaase
Support to Schools and Other Social Projects and Programmes	Construction of 1 No. 3 Unit J.H.S Block with Office, Mechanizes Borehole, Store and Furniture at Estate SDA School
Support for the Internal management of GES	Completion of 1 No. 3 Unit classroom block at Binsere
Support for STME	Completion of 1 No. 6 Unit classroom block with KG and ancillary facilities at Kokoteasua
Support for best Teacher Awards	Purchase of furniture for schools
Provision of scholarship	Construction of 1. No. 6 Unit classroom block with ancillary facilities at Nhyiaeso
	Rehabilitation of New Nsuta J.H.S block

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 3: Social Services Delivery

##### SUB-PROGRAMME SP 3.2: 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to primary Health care increased	Doctor/Patient ratio	1:17,610	1:17,000	1:17,000	1:17,000	1:17,000
	Nurse/Patient ratio	1:362	1:300	1:270	1:270	1:270
	OPD attendance per capita	1.6	1.3	1.2	1.0	1.0
	Proportion of functional CHPS Zones	84	100	100	100	100
	Malaria under 5 fatality rate	3/1000	0/1000	0/1000	0/1000	0/1000
	Infant mortality rate	2/1000 LB	0/1000 LB	0/1000 LB	0/1000 LB	0/1000 LB

No. of Malaria death	1	0	0	0	0
No. of planning acceptors	10,260	15,000	20,000	25,000	25,000
Immunisation coverage	150.3%	172%	177%	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 Immunization	Construction of Maternity block at Nhyiaeso
Implementation of HIV/AIDs related programmes	Support for the construction of a fence wall at Obuasi Government Hospital
	Completion of CHPS Compound at Diawuoso
	Construction of a Clinic at New Nsuta

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 3: Social Services Delivery

##### SUB-PROGRAMME SP 3.3: Environmental Health and Sanitation Services

#### 1. Budget Sub-Programme Objective

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.

### 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		
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
National sanitation Day campaign undertaken	Number of monthly NSD observed	6	12	12	12	12
Community dumpsite removed	Number of community disposal site removed	6	30	30	30	30
Improved toilets increased	Number with improved Household toilets	10,200	10,400	10,560	11,000	11,000
	Number of public toilet constructed	5	6	6	6	6
Hygiene Education disseminated	Number of Hygiene education conducted	10	12	12	12	12
House to House solid waste collected	Percentage coverage of House to House refuse collection	40	50	60	65	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. 8-Seater WC Toilets with mechanized boreholes at Bediem Experimental and Kokoteasua M/A School
Procurement of 15 No. Communal refuse containers	Completion of 1 No. 8-Seater WC toilet with mechanized borehole at Bogobiri M/A School
Procurement of office supplies and consumables (sanitary drugs and facilities)	Acquisition of Land for Land fill Site
Sanitation and Waste Management (Zoomlion, Fumigation)	
Clean up campaigns and procurement of sanitary materials	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: Social Services Delivery

##### SUB-PROGRAMME SP 3.4: 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Registration of Birth and Deaths	Number of Birth certificates issued	5,000	6,000	6,300	7,500	7,500
	Number of Deaths registered certificate	350	400	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 3: Social Services Delivery

#### SUB-PROGRAMME SP 3.5: 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Communal labour organised	No. of Communities assisted to organised communal labour	10	30	30	20	20
Women Empowerment	No. of women trained on income generated activities	307	1,500	1,600	1,600	1,600
Community education undertaken	Number of mass meetings conducted	2	12	12	12	12
	Number of study groups educated	7	10	10	10	10

Social Protection issues addressed	No of social protection issues addressed	43	60	60	60	60
pre-school/ Day care inspected	No. of pre-school/ Day care inspected	41	115	116	120	120
child welfare cases solved	No of child welfare cases solved	34	90	85	80	80
Prisons after-care	No. of prisoners assisted	128	200	200	200	200
Persons with Disability assisted	Number of PWD supported	50	200	230	300	300
Disbursement of LEAP Grant	No. of beneficiary households	1,465	1,566	2,000	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)	Distribution of working tools/equipment to PWD
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	Support the construction of Training Centre for Persons with Disability
Gender Empowerment and Mainstreaming	
Support for LEAP Programme Mobilisation (Monitoring)	



## 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 agribusiness 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.

## 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased yield in crops, livestock and poultry	% Increase in yield of selected crops					
	Maize	0.35	0.52	0.52	0.52	0.52
	Rice	0.03	1.56	1.56	1.56	1.56
	Cassava	0.52	0.57	0.57	0.57	0.57
	Yam	0.45	0.50	0.50	0.50	0.50
	Plantain	0.55	1.5	1.5	1.5	1.5
	Oil Palm	0.60	0.70	0.70	0.70	0.70
	Cocoa	0.10	0.20	0.20	0.20	0.20
	Citrus	0.10	0.20	0.20	0.20	0.20
	Poultry	0.05	0.10	0.10	0.10	0.10
	Sheep	0.05	0.05	0.05	0.05	0.05
	Goat	0.05	0.10	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	644	1,000	1,000	1,000	1,000
Capacity of FBO's built	Number of FBO's trained	5	21	15	15	15
Agriculture Extension services	Number of field visits made	45	70	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/Workshops)	
Maintenance, Rehabilitation, Refurbishment of equipments and Vehicles	
Official / National Celebrations (National Farmers' Day)	
Extension Services	
Internal management of the organization (Stationery, electricity, fuel)	
Support for planting for food and jobs	

### 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
MSME'S access to Business Development services improved	Number of Business with access to Business development services	1696	2000	2500	3000	3500
	Number of MSME'S trained in financial management and skills	235	1200	1400	1600	1800

	Number of Businesses provided with financial support	62	80	150	200	250
Exhibition/Trade fairs attended	No. of Trade fairs/Exhibition attended	2	1	2	2	2

## 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

## 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		
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
Public Awareness created	Number of public education conducted (NADMO & GNFS)	20	50	54	54	54
Support to Disaster victims	Number of Disaster victims supported	18	50	60	60	60
Fire safety inspection and re-inspection of premises	Number of premises inspected	13	30	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)
Disaster prevention and management activities	
Publications, campaigns and programmes	

## 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	1	2	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	

Ashanti

Obuasi

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

#### By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,806,052		
140601 9.2 Prom incl & sust industrialization	0	73,000		
150801 2.3 Dble e agric prdtvty & incms of smil-scale fd prducers 4 vlue additn	0	227,484		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	24,903,666	124,601		
160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing	0	112,000		
300102 6.1 Universal access to safe drinking water by 2030	0	857,182		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	190,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,500		
390202 11.2 Improve transport and road safety	0	7,649,291		
410101 Deepen political and administrative decentralisation	0	1,647,460		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,202,141		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	670,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	25,000		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	782,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	6,192,971		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	255,486		
660201 Build capacity for sports and recreational development	0	43,500		
<b>Grand Total €</b>	<b>24,903,666</b>	<b>24,903,666</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>251 01 01 001 26</b>	<b>24,903,665.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
From foreign governments(Current)	22,571,435.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,537,071.76	0.00	0.00	0.00
1331002 DACF - Assembly	5,602,270.00	0.00	0.00	0.00
1331003 DACF - MP	994,325.74	0.00	0.00	0.00
1331008 Other Donors Support Transfers	11,696,326.09	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	141,442.23	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	545,440.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>1,172,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	40,800.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	0.00	0.00	0.00	0.00
1413001 Property Rate	900,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415008 Investment Income	500.00	0.00	0.00	0.00
1415038 Rental of Facilities	200,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>1,136,830.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	8,000.00	0.00	0.00	0.00
1422007 Liquor License	1,200.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	12,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	12,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	25,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	8,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	400.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	20,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	18,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	45,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422047 Photographers and Video Operators	950.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	100.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	100.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422116 commissioner of oath/letter writers	1,500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	50,000.00	0.00	0.00	0.00
1422129 Transport Companies	2,600.00	0.00	0.00	0.00
1422130 Transport unions	0.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	1,000.00	0.00	0.00	0.00
1422143 Gold Business	800.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	600.00	0.00	0.00	0.00
1422148 Printing Services	1,400.00	0.00	0.00	0.00
1422149 Electronic/Media Services	3,200.00	0.00	0.00	0.00
1422153 Licence of Business	50,000.00	0.00	0.00	0.00
1422155 Registration fee	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1423001 Markets	405,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	32,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
1423015 Street Parking Fees	224,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423019 Education Fees	0.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423157 Donation	580.00	0.00	0.00	0.00
1423171 Endorsement	800.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	4,000.00	0.00	0.00	0.00
1423490 Sanitarian	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423540 Transfers and Change of Ownership	15,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	12,500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	12,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	10,600.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	600.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	5,000.00	0.00	0.00	0.00
1450362 Impounding Fines	3,000.00	0.00	0.00	0.00
<b>Grand Total</b>	24,903,665.82	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Obuasi Municipal - Obuasi</b>	0	0	0	24,903,666	24,941,727	25,152,703
<b>GOG Sources</b>	0	0	0	3,678,784	3,714,154	3,715,572
Management and Administration	0	0	0	2,078,428	2,099,212	2,099,212
Social Services Delivery	0	0	0	736,907	744,142	744,276
Infrastructure Delivery and Management	0	0	0	586,590	591,502	592,455
Economic Development	0	0	0	276,859	279,298	279,628
<b>IGF Sources</b>	0	0	0	2,345,600	2,348,290	2,369,056
Management and Administration	0	0	0	1,500,481	1,503,171	1,515,486
Social Services Delivery	0	0	0	170,580	170,580	172,286
Infrastructure Delivery and Management	0	0	0	616,039	616,039	622,200
Economic Development	0	0	0	43,000	43,000	43,430
Environmental Management	0	0	0	15,500	15,500	15,655
<b>DACF MP Sources</b>	0	0	0	994,326	994,326	1,004,269
Management and Administration	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	720,326	720,326	727,529
Infrastructure Delivery and Management	0	0	0	244,000	244,000	246,440
<b>DACF ASSEMBLY Sources</b>	0	0	0	5,292,142	5,292,142	5,345,064
Management and Administration	0	0	0	231,000	231,000	233,310
Social Services Delivery	0	0	0	2,835,815	2,835,815	2,864,173
Infrastructure Delivery and Management	0	0	0	2,065,327	2,065,327	2,085,981
Economic Development	0	0	0	130,000	130,000	131,300
Environmental Management	0	0	0	30,000	30,000	30,300
<b>CIDA Sources</b>	0	0	0	94,522	94,522	95,467
Economic Development	0	0	0	94,522	94,522	95,467
<b>DONOR POOLED Sources</b>	0	0	0	11,637,000	11,637,000	11,753,370
Management and Administration	0	0	0	225,000	225,000	227,250
Infrastructure Delivery and Management	0	0	0	11,412,000	11,412,000	11,526,120
<b>DDF Sources</b>	0	0	0	861,292	861,292	869,905
Management and Administration	0	0	0	54,560	54,560	55,106
Social Services Delivery	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	456,732	456,732	461,299
<b>Grand Total</b>	0	0	0	24,903,666	24,941,727	25,152,703

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Obuasi Municipal - Obuasi	0	0	0	24,903,666	24,941,727	25,152,703
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,119,469</b>	<b>4,142,943</b>	<b>4,160,664</b>
SP1: General Administration	0	0	0	3,994,868	4,018,342	4,034,817
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,347,408</b>	<b>2,370,882</b>	<b>2,370,882</b>
211 Wages and salaries [GFS]	0	0	0	2,311,158	2,334,270	2,334,270
21110 Established Position	0	0	0	2,078,428	2,099,212	2,099,212
21111 Wages and salaries in cash [GFS]	0	0	0	152,970	154,500	154,500
21112 Wages and salaries in cash [GFS]	0	0	0	79,760	80,558	80,558
212 Social contributions [GFS]	0	0	0	36,250	36,613	36,613
21210 Actual social contributions [GFS]	0	0	0	36,250	36,613	36,613
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,347,460</b>	<b>1,347,460</b>	<b>1,360,935</b>
221 Use of goods and services	0	0	0	1,347,460	1,347,460	1,360,935
22101 Materials - Office Supplies	0	0	0	246,000	246,000	248,460
22102 Utilities	0	0	0	171,000	171,000	172,710
22105 Travel - Transport	0	0	0	113,000	113,000	114,130
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	391,060	391,060	394,971
22108 Consulting Services	0	0	0	142,000	142,000	143,420
22109 Special Services	0	0	0	261,000	261,000	263,610
22111 Other Charges - Fees	0	0	0	6,400	6,400	6,464
22112 Emergency Services	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
311 Fixed assets	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2: Finance	0	0	0	124,601	124,601	125,847
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,601</b>	<b>124,601</b>	<b>125,847</b>
221 Use of goods and services	0	0	0	124,601	124,601	125,847
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	9,601	9,601	9,697
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,813,628</b>	<b>4,820,863</b>	<b>4,861,764</b>
SP2.1 Education, youth & sports and Library services	0	0	0	2,357,641	2,357,641	2,381,217
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,500</b>	<b>407,500</b>	<b>411,575</b>
221 Use of goods and services	0	0	0	407,500	407,500	411,575
22101 Materials - Office Supplies	0	0	0	33,500	33,500	33,835
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	12,000	12,000	12,120
22113	0	0	0	350,000	350,000	353,500

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,141</b>	<b>1,800,141</b>	<b>1,818,142</b>
311 Fixed assets	0	0	0	1,800,141	1,800,141	1,818,142
31112 Nonresidential buildings	0	0	0	1,730,141	1,730,141	1,747,442
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP2.2 Public Health Services and management	0	0	0	695,000	695,000	701,950
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670,000</b>	<b>670,000</b>	<b>676,700</b>
311 Fixed assets	0	0	0	670,000	670,000	676,700
31112 Nonresidential buildings	0	0	0	670,000	670,000	676,700
SP2.3 Environmental Health and sanitation Services	0	0	0	1,073,725	1,076,642	1,084,462
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,725</b>	<b>294,642</b>	<b>294,642</b>
211 Wages and salaries [GFS]	0	0	0	291,725	294,642	294,642
21110 Established Position	0	0	0	291,725	294,642	294,642
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,000</b>	<b>242,000</b>	<b>244,420</b>
221 Use of goods and services	0	0	0	242,000	242,000	244,420
22102 Utilities	0	0	0	242,000	242,000	244,420
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>343,400</b>
311 Fixed assets	0	0	0	340,000	340,000	343,400
31113 Other structures	0	0	0	340,000	340,000	343,400
SP2.5 Social Welfare and community services	0	0	0	687,262	691,580	694,135
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,777</b>	<b>436,095</b>	<b>436,095</b>
211 Wages and salaries [GFS]	0	0	0	431,777	436,095	436,095
21110 Established Position	0	0	0	431,777	436,095	436,095
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,486</b>	<b>139,486</b>	<b>140,880</b>
221 Use of goods and services	0	0	0	139,486	139,486	140,880
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	15,486	15,486	15,640
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>	<b>66,660</b>
282 Miscellaneous other expense	0	0	0	66,000	66,000	66,660
28210 General Expenses	0	0	0	66,000	66,000	66,660
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,380,688</b>	<b>15,385,601</b>	<b>15,534,495</b>



**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	7,605,309	7,606,073	7,681,363
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,363	77,127	77,127
211 Wages and salaries [GFS]	0	0	0	76,363	77,127	77,127
21110 Established Position	0	0	0	76,363	77,127	77,127
<b>22 Use of goods and services</b>	0	0	0	434,140	434,140	438,481
221 Use of goods and services	0	0	0	434,140	434,140	438,481
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	264,140	264,140	266,781
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	7,074,806	7,074,806	7,145,554
311 Fixed assets	0	0	0	7,074,806	7,074,806	7,145,554
31113 Other structures	0	0	0	7,074,806	7,074,806	7,145,554
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	257,828	258,506	260,406
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,828	68,506	68,506
211 Wages and salaries [GFS]	0	0	0	67,828	68,506	68,506
21110 Established Position	0	0	0	67,828	68,506	68,506
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22113	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	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
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	7,517,551	7,521,021	7,592,726
<b>21 Compensation of employees [GFS]</b>	0	0	0	347,053	350,524	350,524
211 Wages and salaries [GFS]	0	0	0	347,053	350,524	350,524
21110 Established Position	0	0	0	347,053	350,524	350,524
<b>22 Use of goods and services</b>	0	0	0	341,264	341,264	344,676
221 Use of goods and services	0	0	0	341,264	341,264	344,676
22105 Travel - Transport	0	0	0	25,845	25,845	26,103
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	255,419	255,419	257,973

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	6,829,234	6,829,234	6,897,526
311 Fixed assets	0	0	0	6,829,234	6,829,234	6,897,526
31111 Dwellings	0	0	0	99,135	99,135	100,128
31112 Nonresidential buildings	0	0	0	394,917	394,917	398,866
31113 Other structures	0	0	0	5,258,000	5,258,000	5,310,580
31131 Infrastructure Assets	0	0	0	1,077,182	1,077,182	1,087,954
<b>Economic Development</b>	0	0	0	544,381	546,820	549,825
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	471,381	473,820	476,095
<b>21 Compensation of employees [GFS]</b>	0	0	0	243,897	246,336	246,336
211 Wages and salaries [GFS]	0	0	0	243,897	246,336	246,336
21110 Established Position	0	0	0	243,897	246,336	246,336
<b>22 Use of goods and services</b>	0	0	0	227,484	227,484	229,759
221 Use of goods and services	0	0	0	227,484	227,484	229,759
22101 Materials - Office Supplies	0	0	0	24,178	24,178	24,420
22102 Utilities	0	0	0	10,289	10,289	10,392
22105 Travel - Transport	0	0	0	63,675	63,675	64,311
22107 Training - Seminars - Conferences	0	0	0	99,342	99,342	100,335
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	73,000	73,000	73,730
<b>22 Use of goods and services</b>	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>Environmental Management</b>	0	0	0	45,500	45,500	45,955
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	45,500	45,500	45,955
<b>22 Use of goods and services</b>	0	0	0	15,500	15,500	15,655
221 Use of goods and services	0	0	0	15,500	15,500	15,655
22102 Utilities	0	0	0	5,500	5,500	5,555
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	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
<b>Grand Total</b>	0	0	0	24,903,666	24,941,727	25,152,703

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	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	3,937,072	2,054,131	4,374,049	9,965,252	268,980	1,845,221	241,399	2,346,500	0	0	0	264,082	12,908,732	12,928,214	24,903,866
Central Administration	2,078,428	261,000	0	2,339,428	268,980	1,171,501	60,000	1,500,481	0	0	0	189,560	90,000	279,560	4,119,469
Administration (Assembly Office)	2,078,428	261,000	0	2,339,428	268,980	1,046,901	60,000	1,375,881	0	0	0	189,560	90,000	279,560	3,994,869
Finance	0	0	0	0	0	124,600	0	124,600	0	0	0	0	0	0	124,600
Social Services Delivery	723,301	1,058,406	2,510,141	4,293,848	0	170,580	0	170,580	0	0	0	0	350,000	350,000	4,613,828
Education, Youth and Sports	0	475,000	1,450,141	1,925,141	0	82,500	0	82,500	0	0	0	0	350,000	350,000	2,575,641
Education	0	450,000	1,450,141	1,900,141	0	64,000	0	64,000	0	0	0	0	350,000	350,000	2,314,141
Sports	0	25,000	0	25,000	0	18,500	0	18,500	0	0	0	0	0	0	43,500
Health	291,725	386,000	1,010,000	1,687,725	0	81,000	0	81,000	0	0	0	0	0	0	1,768,725
Office of District Medical Officer of Health	0	21,000	670,000	691,000	0	4,000	0	4,000	0	0	0	0	0	0	695,000
Environmental Health Unit	291,725	365,000	340,000	986,725	0	77,000	0	77,000	0	0	0	0	0	0	1,073,725
Social Welfare & Community Development	431,777	198,406	50,000	680,182	0	7,000	0	7,000	0	0	0	0	0	0	687,282
Social Welfare	148,020	198,406	50,000	396,426	0	1,000	0	1,000	0	0	0	0	0	0	397,426
Community Development	283,757	0	0	283,757	0	6,000	0	6,000	0	0	0	0	0	0	289,837
Infrastructure Delivery and Management	491,245	540,764	1,863,899	2,895,917	0	444,640	171,399	616,039	0	0	0	0	11,860,732	11,868,732	15,380,688
Physical Planning	67,628	100,000	0	167,628	0	90,000	0	90,000	0	0	0	0	0	0	257,628
Town and Country Planning	67,628	100,000	0	167,628	0	90,000	0	90,000	0	0	0	0	0	0	257,628
Works	347,053	275,764	1,539,103	2,161,920	0	65,500	171,399	236,899	0	0	0	0	5,118,732	5,118,732	7,517,551
Public Works	347,053	255,419	1,122,932	1,724,524	0	5,500	148,000	153,500	0	0	0	0	4,862,000	4,862,000	6,540,024
Water	0	0	317,051	317,051	0	60,000	23,399	83,399	0	0	0	0	4,567,32	4,567,32	857,62
Feeder Roads	0	20,345	100,000	120,345	0	0	0	0	0	0	0	0	0	0	120,345
Transport	0	20,000	0	20,000	0	239,140	0	239,140	0	0	0	0	0	0	259,140
Urban Roads	76,383	145,000	324,806	546,169	0	50,000	0	50,000	0	0	0	0	67,500,000	67,500,000	7,346,169
Water	76,383	145,000	324,806	546,169	0	50,000	0	50,000	0	0	0	0	6,750,000	6,750,000	7,346,169

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SECTOR / MDA / IMDA	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	
Economic Development	243,897	102,962	0	466,859	0	43,000	0	43,000	0	0	0	0	94,522	0	544,381
Agriculture	243,897	102,962	0	346,859	0	30,000	0	30,000	0	0	0	0	94,522	0	471,381
Trade, Industry and Tourism	243,897	102,962	0	346,859	0	30,000	0	30,000	0	0	0	0	94,522	0	471,381
College Industry	0	60,000	0	60,000	0	13,000	0	13,000	0	0	0	0	0	0	73,000
Environmental Management	0	60,000	0	60,000	0	13,000	0	13,000	0	0	0	0	0	0	73,000
Disaster Prevention	0	30,000	0	30,000	0	15,500	0	15,500	0	0	0	0	0	0	45,500
Disaster Prevention	0	30,000	0	30,000	0	15,500	0	15,500	0	0	0	0	0	0	45,500
Disaster Prevention	0	30,000	0	30,000	0	15,500	0	15,500	0	0	0	0	0	0	45,500

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	2,078,428
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0605200	Obuasi		

<b>Compensation of employees [GFS]</b>				<b>2,078,428</b>
Objective	000000	Compensation of Employees		2,078,428
Program	92001	Management and Administration		2,078,428
Sub-Program	92001001	SP1: General Administration		2,078,428
Operation	000000		0.0 0.0 0.0	2,078,428

Wages and salaries [GFS]				2,078,428
2111001 Established Post				2,078,428

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,375,881
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0605200	Obuasi		

<b>Compensation of employees [GFS]</b>				<b>268,980</b>
Objective	000000	Compensation of Employees		268,980
Program	92001	Management and Administration		268,980
Sub-Program	92001001	SP1: General Administration		268,980
Operation	000000		0.0 0.0 0.0	268,980

Wages and salaries [GFS]				232,730
2111102	Monthly paid and casual labour			152,970
2111203	Car Maintenance Allowance			1,760
2111213	Night Watchman Allowance			3,000
2111238	Overtime Allowance			4,000
2111243	Transfer Grants			25,000
2111248	Special Allowance/Honorarium			46,000
Social contributions [GFS]				36,250
2121001	13 Percent SSF Contribution			36,250

<b>Use of goods and services</b>				<b>936,901</b>
Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces		1
Program	92001	Management and Administration		1
Sub-Program	92001002	SP2: Finance		1
Operation	925196	911696 - Revenue Collection	1.0 1.0 1.0	1

Use of goods and services				1
2210502	Maintenance and Repairs - Official Vehicles			1

Objective	410101	Deepen political and administrative decentralisation		936,900
Program	92001	Management and Administration		936,900
Sub-Program	92001001	SP1: General Administration		936,900
Operation	925101	910801 - Procurement management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210706	Library and Subscription			10,000

Operation	925103	910803 - Protocol services	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210103	Refreshment Items			30,000

Operation	925104	910804 - Legislative enactment and oversight	1.0 1.0 1.0	197,500
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Use of goods and services				197,500
2210706	Library and Subscription			16,500
2210904	Substructure Allowances			181,000

Operation	925105	910805 - Administrative and technical meetings	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210711	Public Education and Sensitization			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

2210909 Operational Enhancement Expenses				10,000
Operation	925106	910806 - Security management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210206 Armed Guard and Security				15,000
Operation	925108	910809 - Citizen participation in local governance	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210103 Refreshment Items				15,000
2210711 Public Education and Sensitization				20,000
Operation	925109	910810 - Plan and budget preparation	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210509 Other Travel and Transportation				8,000
Operation	925152	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210605 Maintenance of Machinery and Plant				15,000
Operation	925153	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210101 Printed Material and Stationery				70,000
2210706 Library and Subscription				15,000
Operation	925154	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210102 Office Facilities, Supplies and Accessories				60,000
Operation	925155	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	441,400
Use of goods and services				441,400
2210201 Electricity charges				124,000
2210203 Telecommunications				6,000
2210204 Postal Charges				1,000
2210205 Sanitation Charges				3,000
2210207 Fire Fighting Accessories				2,000
2210510 Other Night allowances				40,000
2210511 Local travel cost				25,000
2210513 Local Hotel Accommodation				40,000
2210709 Seminars/Conferences/Workshops (Foreign)				30,000
2210801 Local Consultants Fees				142,000
2210904 Substructure Allowances				20,000
2211101 Bank Charges				6,400
2211202 Refurbishment Contingency				2,000
Operation	925156	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
<b>Other expense</b>				<b>110,000</b>
Objective	410101	Deepen political and administrative decentralisation		110,000
Program	92001	Management and Administration		110,000
Sub-Program	92001001	SPI: General Administration		110,000
Operation	925103	910803 - Protocol services	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821009 Donations				80,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	925104	910804 - Legislative enactment and oversight	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821007 Court Expenses				30,000
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SPI: General Administration		60,000
Project	925154	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	60,000
Fixed assets				60,000
3112211 Office Equipment				30,000
3113108 Furniture and Fittings				30,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2510101001	Obuasi Municipal - Obuasi Central Administration Administration (Assembly Office) Ashanti		
Location Code	0605200	Obuasi		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SPI: General Administration		30,000
Operation	925155	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210904 Substructure Allowances				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		231,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration Administration (Assembly Office)_Ashanti			
Location Code	0605200	Obuasi			

<b>Use of goods and services</b>					<b>191,000</b>	
Objective	410101	Deepen political and administrative decentralisation			191,000	
Program	92001	Management and Administration			191,000	
Sub-Program	92001001	SP1: General Administration			191,000	
Operation	925102	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210710 Staff Development					30,000	
Operation	925106	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210206 Armed Guard and Security					20,000	
Operation	925108	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210706 Library and Subscription					50,000	
Operation	925154	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210120 Purchase of Petty Tools/Implements					30,000	
Operation	925155	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,000
Use of goods and services					41,000	
2210120 Purchase of Petty Tools/Implements					41,000	
Operation	925160	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops (Foreign)					20,000	
<b>Other expense</b>					<b>40,000</b>	
Objective	410101	Deepen political and administrative decentralisation			40,000	
Program	92001	Management and Administration			40,000	
Sub-Program	92001001	SP1: General Administration			40,000	
Operation	925108	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821010 Contributions					10,000	
Operation	925155	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
2821009 Donations					30,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>		225,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration Administration (Assembly Office)_Ashanti			
Location Code	0605200	Obuasi			

<b>Use of goods and services</b>					<b>135,000</b>	
Objective	410101	Deepen political and administrative decentralisation			135,000	
Program	92001	Management and Administration			135,000	
Sub-Program	92001001	SP1: General Administration			135,000	
Operation	925102	910802 - Personnel and Staff Management	1.0	1.0	1.0	135,000
Use of goods and services					135,000	
2210710 Staff Development					135,000	
<b>Non Financial Assets</b>					<b>90,000</b>	
Objective	410101	Deepen political and administrative decentralisation			90,000	
Program	92001	Management and Administration			90,000	
Sub-Program	92001001	SP1: General Administration			90,000	
Project	925154	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	90,000
Fixed assets					90,000	
3112211 Office Equipment					90,000	
<b>Amount (GH¢)</b>					<b>54,560</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		54,560	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0605200	Obuasi				
<b>Use of goods and services</b>					<b>54,560</b>	
Objective	410101	Deepen political and administrative decentralisation			54,560	
Program	92001	Management and Administration			54,560	
Sub-Program	92001001	SP1: General Administration			54,560	
Operation	925102	910802 - Personnel and Staff Management	1.0	1.0	1.0	54,560
Use of goods and services					54,560	
2210710 Staff Development					54,560	
<b>Total Cost Centre</b>					<b>3,994,869</b>	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	124,600
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	251020001	Obuasi Municipal - Obuasi_Finance_Ashanti		
Location Code	0605200	Obuasi		

Use of goods and services				124,600
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Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		124,600
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Program	92001	Management and Administration		124,600
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Sub-Program	92001002	SP2: Finance		124,600
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Operation	925110	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
	2210101	Printed Material and Stationery		10,000
	2210908	Property Valuation Expenses		20,000

Operation	925111	911301 - Treasury and accounting activities	1.0	1.0	1.0	89,600
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Use of goods and services				89,600
	2210122	Value Books		70,000
	2210509	Other Travel and Transportation		9,600
	2210622	Maintenance of Computer Software		10,000

Operation	925118	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
	2210112	Uniform and Protective Clothing		5,000

**Total Cost Centre 124,600**

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	12,000
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				12,000
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Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		12,000
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Program	92002	Social Services Delivery		12,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		12,000
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Operation	925112	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	12,000
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Use of goods and services				12,000
	2210709	Seminars/Conferences/Workshops (Foreign)		2,000
	2210711	Public Education and Sensitization		10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	50,000
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
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Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		50,000
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Program	92002	Social Services Delivery		50,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
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Operation	925113	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
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Miscellaneous other expense				50,000
	2821019	Scholarship and Bursaries		50,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
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
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Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		50,000
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Program	92002	Social Services Delivery		50,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
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Operation	925113	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
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Miscellaneous other expense				50,000
	2821019	Scholarship and Bursaries		50,000

Total Cost Centre 112,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			52,000
Function Code	70912	Primary education				
Organisation	2510302002	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0605200	Obuasi				

						Use of goods and services	12,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					12,000
Operation	925114	910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		12,000

Use of goods and services						12,000
2210902 Official Celebrations						12,000

						Other expense	40,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	925114	910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000

Miscellaneous other expense						40,000
2821008 Awards and Rewards						20,000
2821019 Scholarship and Bursaries						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			420,326
Function Code	70912	Primary education				
Organisation	2510302002	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0605200	Obuasi				

						Non Financial Assets	420,326
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					420,326
Program	92002	Social Services Delivery					420,326
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					420,326
Project	925115	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		420,326

Fixed assets						420,326
3111256 WIP - School Buildings						350,326
3113108 Furniture and Fittings						70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,379,815
Function Code	70912	Primary education		
Organisation	2510302002	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0605200	Obuasi		

<b>Use of goods and services</b>				<b>350,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		350,000
Program	92002	Social Services Delivery		350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		350,000
Operation	925115	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000

Use of goods and services				350,000
2211303	Property, Plant and Equipment			350,000

<b>Non Financial Assets</b>				<b>1,029,815</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		1,029,815
Program	92002	Social Services Delivery		1,029,815
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,029,815
Project	925115	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,029,815

Fixed assets				1,029,815
3111205	School Buildings			485,190
3111256	WIP - School Buildings			544,625

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	350,000
Function Code	70912	Primary education		
Organisation	2510302002	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0605200	Obuasi		

<b>Non Financial Assets</b>				<b>350,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		350,000
Program	92002	Social Services Delivery		350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		350,000
Project	925115	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000

Fixed assets				350,000
3111205	School Buildings			350,000

**Total Cost Centre 2,202,141**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	18,500
Function Code	70810	Recreational and sport services (IS)		
Organisation	2510303001	Obuasi Municipal - Obuasi_Education, Youth and Sports_Sports_Ashanti		
Location Code	0605200	Obuasi		

<b>Use of goods and services</b>				<b>8,500</b>
Objective	660201	Build capacity for sports and recreational development		8,500
Program	92002	Social Services Delivery		8,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		8,500
Operation	925116	910403 - Development of youth, sports and culture	1.0 1.0 1.0	8,500

Use of goods and services				8,500
2210118	Sports, Recreational and Cultural Materials			8,500

<b>Other expense</b>				<b>10,000</b>
Objective	660201	Build capacity for sports and recreational development		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	925116	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821008	Awards and Rewards			10,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	25,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2510303001	Obuasi Municipal - Obuasi_Education, Youth and Sports_Sports_Ashanti		
Location Code	0605200	Obuasi		

<b>Use of goods and services</b>				<b>25,000</b>
Objective	660201	Build capacity for sports and recreational development		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	925116	910403 - Development of youth, sports and culture	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210118	Sports, Recreational and Cultural Materials			25,000

**Total Cost Centre 43,500**



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70721	General Medical services (IS)							<b>Total By Fund Source</b> 4,000
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0605200	Obuasi							

<b>Use of goods and services</b> 4,000									
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							4,000
Program	92002	Social Services Delivery							4,000
Sub-Program	92002002	SP2.2 Public Health Services and management							4,000
Operation	925157	910503 - Public Health services	1.0	1.0	1.0				4,000

Use of goods and services									4,000
2210902	Official Celebrations								4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70721	General Medical services (IS)							<b>Total By Fund Source</b> 250,000
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0605200	Obuasi							

<b>Non Financial Assets</b> 250,000									
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							250,000
Program	92002	Social Services Delivery							250,000
Sub-Program	92002002	SP2.2 Public Health Services and management							250,000
Project	925117	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				250,000

Fixed assets									250,000
3111253	WIP - Health Centres								250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70721	General Medical services (IS)							<b>Total By Fund Source</b> 441,000
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0605200	Obuasi							

<b>Use of goods and services</b> 21,000									
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							21,000
Program	92002	Social Services Delivery							21,000
Sub-Program	92002002	SP2.2 Public Health Services and management							21,000
Operation	925119	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				21,000

Use of goods and services									21,000
2210902	Official Celebrations								21,000

Non Financial Assets

<b>Non Financial Assets</b> 420,000									
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							420,000
Program	92002	Social Services Delivery							420,000
Sub-Program	92002002	SP2.2 Public Health Services and management							420,000
Project	925117	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				420,000

Fixed assets									420,000
3111201	Hospitals								100,000
3111202	Clinics								320,000

**Total Cost Centre** 695,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 291,725
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>291,725</b>
Objective	000000	Compensation of Employees	291,725
Program	92002	Social Services Delivery	291,725
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	291,725
Operation	000000	0.0 0.0 0.0	291,725

Wages and salaries [GFS]			291,725
2111001 Established Post			291,725

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 77,000
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>77,000</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	77,000
Program	92002	Social Services Delivery	77,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	77,000
Operation	925158	910901 - Environmental sanitation Management 1.0 1.0 1.0	77,000

Use of goods and services			77,000
2210205 Sanitation Charges			77,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 705,000
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>165,000</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	165,000
Program	92002	Social Services Delivery	165,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	165,000
Operation	925158	910901 - Environmental sanitation Management 1.0 1.0 1.0	165,000

Use of goods and services			165,000
2210205 Sanitation Charges			165,000

			Amount (GH¢)
<b>Other expense</b>			<b>200,000</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	200,000
Operation	925158	910901 - Environmental sanitation Management 1.0 1.0 1.0	200,000

Miscellaneous other expense			200,000
2821017 Refuse Lifting Expenses			200,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>340,000</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	340,000
Program	92002	Social Services Delivery	340,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	340,000
Project	925121	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	340,000

Fixed assets			340,000
3111303 Toilets			220,000
3111353 WIP - Toilets			100,000
3111399 Other Structures Control Code			20,000

**Total Cost Centre 1,073,725**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	276,859
Function Code	70421	Agriculture cs		
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti		
Location Code	0605200	Obuasi		

<b>Compensation of employees [GFS]</b>				<b>243,897</b>
Objective	000000	Compensation of Employees		243,897
Program	92004	Economic Development		243,897
Sub-Program	92004001	SP4.1 Agricultural Services and Management		243,897
Operation	000000	0.0 0.0 0.0		243,897

Wages and salaries [GFS]				243,897
2111001 Established Post				243,897

<b>Use of goods and services</b>				<b>32,962</b>
Objective	150801	2.3 Dble e agric prtvtvy & incms of smil-scle fd prdcrs 4 vlue additn		32,962
Program	92004	Economic Development		32,962
Sub-Program	92004001	SP4.1 Agricultural Services and Management		32,962
Operation	925127	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,962

Use of goods and services				32,962
2210505 Running Cost - Official Vehicles				10,962
2210511 Local travel cost				12,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	30,000
Function Code	70421	Agriculture cs		
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti		
Location Code	0605200	Obuasi		

<b>Use of goods and services</b>				<b>30,000</b>
Objective	150801	2.3 Dble e agric prtvtvy & incms of smil-scle fd prdcrs 4 vlue additn		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	925126	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902 Official Celebrations				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	70,000
Function Code	70421	Agriculture cs		
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti		
Location Code	0605200	Obuasi		

<b>Use of goods and services</b>				<b>70,000</b>
Objective	150801	2.3 Dble e agric prtvtvy & incms of smil-scle fd prdcrs 4 vlue additn		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Operation	925126	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	925127	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops (Foreign)				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	94,522
Function Code	70421	Agriculture cs		
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti		
Location Code	0605200	Obuasi		

<b>Use of goods and services</b>				<b>94,522</b>
Objective	150801	2.3 Dble e agric prtvtvy & incms of smil-scle fd prdcrs 4 vlue additn		94,522
Program	92004	Economic Development		94,522
Sub-Program	92004001	SP4.1 Agricultural Services and Management		94,522
Operation	925127	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	94,522

Use of goods and services				94,522
2210101 Printed Material and Stationery				12,000
2210103 Refreshment Items				10,678
2210105 Drugs				1,500
2210201 Electricity charges				10,289
2210505 Running Cost - Official Vehicles				27,070
2210511 Local travel cost				13,643
2210709 Seminars/Conferences/Workshops (Foreign)				19,342

Total Cost Centre

471,381

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	97,828
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0605200	Obuasi		

<b>Compensation of employees [GFS]</b>				<b>67,828</b>
Objective	000000	Compensation of Employees		67,828
Program	92003	Infrastructure Delivery and Management		67,828
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		67,828
Operation	000000		0.0 0.0 0.0	67,828

Wages and salaries [GFS]				67,828
2111001 Established Post				67,828

<b>Use of goods and services</b>				<b>30,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000

Operation	925161	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210101 Printed Material and Stationery				10,000
2210511 Local travel cost				5,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	90,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0605200	Obuasi		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	925130	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2211303 Property, Plant and Equipment				50,000

<b>Other expense</b>				<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,000

Operation	925128	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
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Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
Operation	925129	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		70,000				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0605200	Obuasi							
				<b>Use of goods and services</b>	<b>40,000</b>				
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			40,000				
Program	92003	Infrastructure Delivery and Management			40,000				
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			40,000				
Operation	925130	911001 - Land acquisition and registration	1.0	1.0	1.0	40,000			
				Use of goods and services	40,000				
				2211303 Property, Plant and Equipment	40,000				
				<b>Other expense</b>	<b>30,000</b>				
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000				
Program	92003	Infrastructure Delivery and Management			30,000				
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			30,000				
Operation	925129	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000			
				Miscellaneous other expense	30,000				
				2821018 Civic Numbering/Street Naming	30,000				
				<b>Total Cost Centre</b>	<b>257,828</b>				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		161,426				
Function Code	71040	Family and children							
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti							
Location Code	0605200	Obuasi							
				<b>Compensation of employees [GFS]</b>	<b>148,020</b>				
Objective	000000	Compensation of Employees			148,020				
Program	92002	Social Services Delivery			148,020				
Sub-Program	92002005	SP2.5 Social Welfare and community services			148,020				
Operation	000000		0.0	0.0	0.0	148,020			
				Wages and salaries [GFS]	148,020				
				2111001 Established Post	148,020				
				<b>Use of goods and services</b>	<b>13,406</b>				
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures			13,406				
Program	92002	Social Services Delivery			13,406				
Sub-Program	92002005	SP2.5 Social Welfare and community services			13,406				
Operation	925162	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,406			
				Use of goods and services	13,406				
				2210503 Fuel and Lubricants - Official Vehicles	3,406				
				2210511 Local travel cost	10,000				

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		1,000				
Function Code	71040	Family and children							
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti							
Location Code	0605200	Obuasi							
				<b>Other expense</b>	<b>1,000</b>				
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures			1,000				
Program	92002	Social Services Delivery			1,000				
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,000				
Operation	925132	910601 - Social intervention programmes	1.0	1.0	1.0	1,000			
				Miscellaneous other expense	1,000				
				2821021 Grants to Households	1,000				

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	235,000
Function Code	71040	Family and children		
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0605200	Obuasi		

Use of goods and services				120,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		120,000
Operation	925132	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210120 Purchase of Petty Tools/Implements				100,000
Operation	925133	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000

**Other expense 65,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		65,000
Program	92002	Social Services Delivery		65,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		65,000
Operation	925132	910601 - Social intervention programmes	1.0 1.0 1.0	65,000

Miscellaneous other expense				65,000
2821019 Scholarship and Bursaries				15,000
2821021 Grants to Households				50,000

**Non Financial Assets 50,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Project	925198	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111255 WIP - Office Buildings				50,000
<b>Total Cost Centre</b>				<b>397,426</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	283,757
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]				283,757
Objective	000000	Compensation of Employees		283,757
Program	92002	Social Services Delivery		283,757
Sub-Program	92002005	SP2.5 Social Welfare and community services		283,757
Operation	000000		0.0 0.0 0.0	283,757

Wages and salaries [GFS]				283,757
2111001 Established Post				283,757

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	6,080
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				6,080
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,080
Program	92002	Social Services Delivery		6,080
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,080
Operation	925135	910603 - Community mobilization	1.0 1.0 1.0	6,080

Use of goods and services				6,080
2210509 Other Travel and Transportation				2,080
2210708 Refreshments				4,000

**Total Cost Centre 289,837**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	347,053
Function Code	70610	Housing development		
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti		
Location Code	0605200	Obuasi		

Compensation of employees [GFS] 347,053

Objective	000000	Compensation of Employees		347,053
Program	92003	Infrastructure Delivery and Management		347,053
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		347,053
Operation	000000		0.0 0.0 0.0	347,053

Wages and salaries [GFS]				347,053
2111001	Established Post			347,053

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	153,500
Function Code	70610	Housing development		
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti		
Location Code	0605200	Obuasi		

Use of goods and services 5,500

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,500
Program	92003	Infrastructure Delivery and Management		5,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,500
Operation	925138	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210511	Local travel cost			5,500

Non Financial Assets 148,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		148,000
Program	92003	Infrastructure Delivery and Management		148,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		148,000
Project	925140	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111304	Markets			30,000
Project	925199	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	118,000

Fixed assets				118,000
3111255	WIP - Office Buildings			85,000
3111311	Drainage			33,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti		
Location Code	0605200	Obuasi		

Non Financial Assets 100,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	925140	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113101	Electrical Networks			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,277,471
Function Code	70610	Housing development		
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti		
Location Code	0605200	Obuasi		

Use of goods and services 255,419

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		255,419
Program	92003	Infrastructure Delivery and Management		255,419
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		255,419
Operation	925138	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	255,419

Use of goods and services				255,419
2211203	Emergency Works			255,419

Non Financial Assets 1,022,052

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,022,052
Program	92003	Infrastructure Delivery and Management		1,022,052
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,022,052
Project	925140	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	623,135

Fixed assets				623,135
3111153	WIP - Bungalows/Flat			13,135
3111209	Police Post			250,000
3111304	Markets			180,000
3113101	Electrical Networks			180,000
Project	925199	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	398,917

Fixed assets				398,917
3111103	Bungalows/Flats			86,000
3111255	WIP - Office Buildings			59,917
3111304	Markets			153,000
3111399	Other Structures Control Code			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED							
Function Code	70610	Housing development							
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti							
Location Code	0605200	Obuasi							
<b>Total By Fund Source</b>									<b>4,662,000</b>

Non Financial Assets 4,662,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							
Project	925199	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				

4,662,000

4,662,000

4,662,000

4,662,000

4,662,000

4,662,000

Total Cost Centre 6,540,024

Fixed assets									
3111304	Markets								

4,662,000

4,662,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70630	Water supply							
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti							
Location Code	0605200	Obuasi							
<b>Total By Fund Source</b>									<b>83,399</b>

Use of goods and services 60,000

Objective	300102	6.1 Universal access to safe drinking water by 2030							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							
Operation	925141	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

60,000

60,000

60,000

60,000

Use of goods and services									
2210909	Operational Enhancement Expenses								

60,000

60,000

Non Financial Assets 23,399

Objective	300102	6.1 Universal access to safe drinking water by 2030							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							
Project	925141	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

23,399

23,399

23,399

23,399

Fixed assets									
3113110	Water Systems								

23,399

23,399

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70630	Water supply							
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti							
Location Code	0605200	Obuasi							
<b>Total By Fund Source</b>									<b>144,000</b>

144,000

Non Financial Assets 144,000

Objective	300102	6.1 Universal access to safe drinking water by 2030							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							
Project	925141	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

144,000

144,000

144,000

144,000

Fixed assets									
3113110	Water Systems								

144,000

144,000



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						173,051
Function Code	70630	Water supply							
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti							
Location Code	0605200	Obuasi							

Non Financial Assets 173,051

Objective	300102	6.1 Universal access to safe drinking water by 2030							173,051
Program	92003	Infrastructure Delivery and Management							173,051
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							173,051
Project	925141	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			173,051

Fixed assets									173,051
3113110	Water Systems								173,051

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						456,732
Function Code	70630	Water supply							
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti							
Location Code	0605200	Obuasi							

Non Financial Assets 456,732

Objective	300102	6.1 Universal access to safe drinking water by 2030							456,732
Program	92003	Infrastructure Delivery and Management							456,732
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							456,732
Project	925141	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			456,732

Fixed assets									456,732
3113110	Water Systems								456,732

Total Cost Centre 857,182

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						20,345
Function Code	70451	Road transport							
Organisation	2511004001	Obuasi Municipal - Obuasi_Works_Feeder Roads_Ashanti							
Location Code	0605200	Obuasi							

Use of goods and services 20,345

Objective	390202	11.2 Improve transport and road safety							20,345
Program	92003	Infrastructure Delivery and Management							20,345
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							20,345
Operation	925143	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			20,345

Use of goods and services									20,345
2210503	Fuel and Lubricants - Official Vehicles								20,345

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						100,000
Function Code	70451	Road transport							
Organisation	2511004001	Obuasi Municipal - Obuasi_Works_Feeder Roads_Ashanti							
Location Code	0605200	Obuasi							

Non Financial Assets 100,000

Objective	390202	11.2 Improve transport and road safety							100,000
Program	92003	Infrastructure Delivery and Management							100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							100,000
Project	925142	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			100,000

Fixed assets									100,000
3111308	Feeder Roads								100,000

Total Cost Centre 120,345

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 13,000
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	13,000
Objective	140601	9.2 Prom incl & sust indutilization		13,000
Program	92004	Economic Development		13,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		13,000
Operation	925144	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210709	Seminars/Conferences/Workshops (Foreign)			13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000
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	60,000
Objective	140601	9.2 Prom incl & sust indutilization		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		60,000
Operation	925144	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210709	Seminars/Conferences/Workshops (Foreign)			20,000
2210902	Official Celebrations			40,000

**Total Cost Centre 73,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 239,140
Function Code	70451	Road transport	
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport_Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	239,140
Objective	390202	11.2 Improve transport and road safety		239,140
Program	92003	Infrastructure Delivery and Management		239,140
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		239,140
Operation	925137	911501 - Management of transport services	1.0 1.0 1.0	239,140

Use of goods and services				239,140
2210502	Maintenance and Repairs - Official Vehicles			60,000
2210505	Running Cost - Official Vehicles			179,140

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000
Function Code	70451	Road transport	
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport_Ashanti	
Location Code	0605200	Obuasi	

			Other expense	20,000
Objective	390202	11.2 Improve transport and road safety		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,000
Operation	925137	911501 - Management of transport services	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821001	Insurance and compensation			20,000

**Total Cost Centre 259,140**

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,500	
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				15,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,500
Program	92005	Environmental Management		15,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		15,500
Operation	925146	910701 - Disaster management	1.0 1.0 1.0	15,500

Use of goods and services				15,500
2210205	Sanitation Charges			5,500
2210909	Operational Enhancement Expenses			10,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention_Ashanti		
Location Code	0605200	Obuasi		

Other expense				30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	925146	910701 - Disaster management	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821009	Donations			30,000
<b>Total Cost Centre</b>				<b>45,500</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	121,363
Function Code	70451	Road transport		
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti		
Location Code	0605200	Obuasi		

Compensation of employees [GFS]				76,363
Objective	000000	Compensation of Employees		76,363
Program	92003	Infrastructure Delivery and Management		76,363
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		76,363
Operation	000000		0.0 0.0 0.0	76,363

Wages and salaries [GFS]				76,363
2111001	Established Post			76,363

Use of goods and services

Use of goods and services				45,000
Objective	390202	11.2 Improve transport and road safety		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		45,000
Operation	925149	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210101	Printed Material and Stationery			7,000
2210201	Electricity charges			13,000
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210503	Fuel and Lubricants - Official Vehicles			15,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti		
Location Code	0605200	Obuasi		

Use of goods and services				50,000
Objective	390202	11.2 Improve transport and road safety		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		50,000
Operation	925148	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210601	Roads, Driveways and Grounds			50,000

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti	
Location Code	0605200	Obuasi	
<b>Total By Fund Source</b>			<b>424,806</b>

		Use of goods and services		100,000	
Objective	390202	11.2 Improve transport and road safety		100,000	
Program	92003	Infrastructure Delivery and Management		100,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000	
Operation	925148	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

		Use of goods and services		100,000	
2210601	Roads, Driveways and Grounds			100,000	

		Non Financial Assets		324,806	
Objective	390202	11.2 Improve transport and road safety		324,806	
Program	92003	Infrastructure Delivery and Management		324,806	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		324,806	
Project	925150	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

		Fixed assets		324,806	
3111306	Bridges			324,806	

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti	
Location Code	0605200	Obuasi	
<b>Total By Fund Source</b>			<b>6,750,000</b>

		Non Financial Assets		6,750,000	
Objective	390202	11.2 Improve transport and road safety		6,750,000	
Program	92003	Infrastructure Delivery and Management		6,750,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		6,750,000	
Project	925150	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

		Fixed assets		6,750,000	
3111306	Bridges			6,750,000	

<b>Total Cost Centre</b>	<b>7,346,169</b>
<b>Total Vote</b>	<b>24,903,666</b>

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Statutory	Capex ABFA	Goods Service	Capex	
Obuasi Municipal - Obuasi	3,937,072	2,054,131	4,374,049	9,965,252	268,980	1,845,221	234,560	264,082	12,928,214
Management and Administration	2,078,428	261,000	0	2,339,428	268,980	1,171,501	1,506,481	189,560	4,119,469
SP1: General Administration	2,078,428	261,000	0	2,339,428	268,980	1,046,900	1,375,980	189,560	3,994,868
SP2: Finance	0	0	0	0	0	124,601	0	0	124,601
Social Services Delivery	723,801	1,059,406	2,510,141	4,230,048	0	170,580	0	0	4,813,628
SP2.1 Education, youth & sports and Library services	0	475,000	1,450,141	1,925,141	0	82,500	0	0	2,357,641
SP2.2 Public Health Services and management	0	21,000	670,000	691,000	0	4,000	0	0	695,000
SP2.3 Environmental Health and sanitation Services	291,725	365,000	340,000	996,725	0	77,000	0	0	1,073,725
SP2.5 Social Welfare and community services	431,777	198,406	50,000	680,182	0	7,080	0	0	687,262
Infrastructure Delivery and Management	491,245	540,764	1,863,909	2,895,917	0	444,640	616,029	0	4,801,688
SP2.1 Urban Roads and Transport services	76,363	165,000	324,806	566,169	0	288,140	0	0	6,750,000
SP2.2 Physical and Spatial Planning	67,828	100,000	0	167,828	0	90,000	0	0	257,828
SP2.3 Public Works, rural housing and water management	347,053	275,764	1,539,103	2,161,920	0	65,500	238,889	0	5,118,732
Economic Development	243,897	162,962	0	406,859	0	43,000	0	0	544,381
SP4.1 Agricultural Services and Management	243,897	162,962	0	346,859	0	30,000	0	0	471,381
SP4.2 Trade, Industry and Tourism Services	0	60,000	0	60,000	0	13,000	0	0	73,000
Environmental Management	0	30,000	0	30,000	0	15,500	0	0	45,500
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	15,500	0	0	45,500