



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

OBUASI MUNICIPAL ASSEMBLY

OBUASI MUNICIPAL ASSEMBLY



RESOLUTION BY THE MUNICIPAL ASSEMBLY

The Obuasi Municipal Assembly at its sitting on this day Thursday, 23rd September, 2021 Approved the 2022 Annual Composite Budget.

Compensation of Employees	Goods and Service	Capital Expenditure	Total Budget
GH¢4,578,026.00	GH¢6,356,125.00	GH¢25,970,449.00	GH¢36,904,600.00

**THE PRESIDING MEMBER
OBUASI MUNICIPAL ASSEMBLY
OBUASI - ASHANTI**

**HON. ALEXANDER
FRIMPONG BOADU
PRESIDING MEMBER**

Municipal Co-ord. Director
OBUASI MUNICIPAL ASSEMBLY
P.O. Box 32 Obuasi - Ash.

**FRANCIS DWIRA DARKO
COORDINATING DIRECTOR**

Municipal Chief Executive
HON. ELIJAH ADANSI
P.O. BOX 32 OBUASI - ASH

MUNICIPAL CHIEF EXECUTIVE

Table of Contents

Establishment of the District	4
Population Structure	4
Vision.....	4
Mission	4
Goals	5
Core Functions	5
Municipal Economy	6
Key Issues/Challenges.....	8
Key Achievements in 2021	9
REVENUE AND EXPENDITURE PERFORMANCE	13
Expenditure	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	15
Economic Development	15
Social Development.....	16
Environment, Infrastructure and Human Settlements.....	17
Governance, Corruption and Public Accountability	17
Emergency Planning and Response (Including Covid-19 Recovery Plan)	18
Implementation, Coordination, Monitoring And Evaluation.....	18
Policy Outcome Indicators and Targets.....	18
Revenue Mobilization Strategies	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
MANAGEMENT AND ADMINISTRATION	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	44
4: ECONOMIC DEVELOPMENT	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	58
PART C: FINANCIAL INFORMATION.....	63

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Obuasi Municipal Assembly, formerly known as Adansi West District Assembly came into being by virtue of the Executive Instrument No. (E.I. 15) of 15th December 2003 and Legislative Instrument (L.I. 1795) of 17th March, 2004. In September 2017, the Obuasi East District was carved out from the main Municipal Assembly.

Population Structure

According to 2010 population and housing census, the total population of the municipality is 168,641 with males constituting 48% and females 52%. The largest percentage of the population lies within the age group 15-64 constituting 61 percent of the population followed by 0-14-year group within 36.6% and the largest being the 65 and above with 2.6%. It must however be emphasized that, the Obuasi Municipal Assembly have been separated into Obuasi East District Assembly and Obuasi West Municipal Assembly in 2017. The projected population of the municipality in 2021 stands at 116,073 made up of 55,919 males (48%) and 60,154 (52%) Females.

There are 32 communities which make up the municipality the population in the Municipality is concentrated in the North Eastern part in settlements like Bedieso, Old and New Eastate, Obuasi Central, Kokoteasua etc. Population distribution in the Municipality is mainly urban. 85.2% of the population is Urban while 14.8% is Rural.

Vision

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

Mission

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.

Goals

In the medium term, the Obuasi Municipal Assembly aspires 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 mobilization of human, material and financial resources directed at the sustainable development of the Municipality.

Core Functions

The functions of the Obuasi Municipal Assembly is enshrined in the Local Governance Act of 2016, Act 936 and includes the following:

- exercise political and administrative authority in the Municipality;
- promote Local Economic Development; and
- provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Specifically, the following deliberative, legislative and executive functions are exercised by the Obuasi Municipal Assembly;
- responsible for the overall development of the municipality;
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the municipality;
- promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality; be responsible for the

development, improvement and management of human settlements and the environment in the municipality

Municipal Economy

In the Municipality, the Service and Commerce sector take the lead in terms of employment. This is followed by Mining/Industry and lastly, Agriculture. The service sector which includes transport, telecommunication, banking, insurance, finance, trading and mining support activities engages about 40% of the working population while Mining/Industry employs about 35% and Agriculture engaging 25%.

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.

Mining

Mining and its related activities currently employ about 25% of the working population. The employment in this sector has reduced significantly due to foothold reduction of Obuasi Mine by AngloGold Ashanti Ltd. The company has however promised to employ 3,000 workers by the end of 2019.

Service / Commerce

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

Road Network

A total of Two Hundred and Five kilometer (205km) of roads were measured, where 60km of it was paved representing 29.3% and 145km was also unpaved representing 70.7% of the total road network of Obuasi.

Health

Health delivery rest in the bosom of the municipal health directorate. The delivery of health is co-partnered by the government and the private sector. There are a total of

Twelve (12) health institutions in the municipality composing of 5 government institutions and 6 private. There is one (1) government hospital and 3 Private Hospitals.

(2) Government Health Centers two (2) private clinics. One (1) maternity home. Two (2) CHPS zones in the municipality. One (1) Government Clinic (new)

The common reported diseases in the municipality include Malaria, Acute Resp. Infection, Rheumatism and Diarrhoea.

Education

There are three (3) major stakeholders in education delivery in the municipality. There is only one (1) Public Second Cycle, JHS 73 (25 Public, 10 Mission 38 Private) PRIMARY 112 (32 Public 15 Mission 65 Private) and KG 101 (25 Public 11 Mission 65 Private). The Municipal Education Directorate that oversee the day to day Administration of Education in the Municipality operates in three (3) circuits.

Water and Sanitation

The main source of potable drinking water in the municipality includes Pipe Borne Water which is handled by the Ghana Water. The activities of the GWCL is centered in the Centre of the Municipality and some selected surrounding communities. The Assembly in its efforts to sustain the constant flow of water has over the years provided mechanized boreholes to augment the efforts of GWCL. The other communities depend solely on Rain Water harvesting, Mechanized boreholes and hand dug wells. It must be emphasized that, some individual homes have provided mechanized boreholes for themselves and for sale to the general public.

Sanitation delivery in the municipality is supervised by the Environmental Health Unit. There are Forty-Eight (48) public toilet facilities in the Municipality. Most of these latrines were constructed and managed by private investors on BOT arrangement. About Forty-Eight (48) percent of houses in the Municipality have access to domestic private toilets. Currently the Municipality generates about 64.8 metric tons of solid waste daily which is beyond the available solid waste management facilities at hand. The Municipality has a total of Seventeen (17) waste collection points and twenty (20) skips with each skip size of 12m³. Following the delineation of the Obuasi East Municipal Assembly, the then final

waste disposal site is now located at the Obuasi East District. In view of this, the Municipal Assembly intends to secure a land to be designated as final waste disposal site.

Key Issues/Challenges

Economic Development

- Low capital for investment
- Poor road surface condition
- Unreliable power supply
- Poor prices of farm produce
- High transportation cost
- Over reliance on rain-fed agriculture
- High cost of labour
- High cost of agric inputs
- Low income from agric production
- Low level of entrepreneurial and managerial skills development

Social Development

- Inadequate educational facilities
- incidence of HIV/AIDS
- Ill-equipped health institutions
- Inadequate water facilities
- Inadequate classroom/teacher accommodation
- Inadequate health facilities

Environment, Infrastructure and Human Settlement

- Poor drainage system
- Unplanned settlement patterns
- Poor environmental sanitation
- Environmental degradation due to galamsey operations
- Inadequate solid and liquid waste disposal system

- Low capacity for solid and liquid waste management

Governance, Corruption and Public Accountability

- Inadequate resources for Municipal departments
- Lack of personnel for the Municipal sub-structures

Key Achievements in 2021

- 3-unit classroom block with ancillary facilities at Adaase completed
- 80% completion of the Rehabilitation of the Mactina Junction Court Junction Road (GSCSP)
- Construction of drains under GSCSP is 40% completed
- KG Block at Sanso is 60% completed
- Fence at Obuasi government Hospital is 75% completed
- Top Floor of 1 No. 6 Unit Classroom Block at Kokoteasua (MDF) 70% completed
- Dredging of drains at Nyameso and Bediem
- 10,000 oil Palm Seedlings supplied under PERD
- Supply of improved 100 piglets to 20 farmers
- Capacity Building for 30 farmers on Mushroom Production
- Capacity Building for 35 farmers on crib construction for Cereals



COMPLETED 3 UNIT CLASSROOM BLOCK WITH ANCILARY FACILITIES AT ADAASE



COMPLETION OF SECOND FLOOR 6 UNIT CLASSROOM BLOCK AT KOKOTEASUA I MDF





CONSTRUCTION OF A KG BLOCK AT SANSQ - DACF



DISTRIBUTION OF SEEDLINGS - FLAGSHIP PROGRAMME

REVENUE AND EXPENDITURE PERFORMANCE

The tables show revenue and expenditure performance of the Assembly from 2019 to July 2021

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	740,000.00	618,887.66	850,000.00	829,423.62	950,000.00	442,990.04	28.87
Other Rates	-	-	-	-	500.00	-	-
Fees	659,380.00	592,144.90	438,100.00	395,462.96	630,140.00	395,219.00	25.76
Fines	20,000.00	-	15,000.00	9,723.37	20,500.00	11,475.00	0.75
Licenses	271,750.00	232,543.65	415,400.00	369,815.65	398,800.00	254,154.51	16.56
Land	101,570.00	55,398.10	302,000.00	272,726.06	378,000.00	217,763.00	14.19
Rent	150,000.00	195,005.75	245,500.00	250,057.80	348,979.00	212,438.12	13.84
Miscellaneous	2,000.00	-	3,600.00	1,198.04	4,320.00	407.57	0.03
Total	1,944,700.00	1,693,980.06	2,269,600.00	2,128,407.50	2,731,239.00	1,534,447.24	100.00

The table above shows the Assembly's revenue performance from 2019 to July 2021. In 2019 an amount of One Million Six hundred and Ninety-Three Thousand Nine Hundred and Eighty Ghana Cedis Six Pesewas (1,693,980.06) was mobilized locally out of a budget of One Million Nine Hundred and Forty-Four Thousand Seven Hundred Ghana Cedis (Gh¢1,944,700.00) representing 87.12% whereas in 2020 the Assembly mobilized Gh¢2,128,407.50 out of a budget of Gh¢2,269,600.00 representing 97.78%.

In 2021, the Assembly's IGF was Gh¢2,731,239.00 out of which Gh¢1,534,447.24 was collected by the end of July, 2021 representing 56.18%. Out of this amount the highest contributor was Property Rate (28.87%) followed by Fees (25.76%). The least contributor was Miscellaneous Revenue contributing 0.03%.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
IGF	1,987,900.00	1,879,790.10	2,529,600.00	2,318,376.35	2,731,239.00	1,534,447.24	56.18
Compensation Transfer	3,537,072.00	3,663,219.66	3,565,996.59	4,513,884.47	3,848,335.00	2,827,905.66	73.48
Goods and Services Transfer	141,712.00	9,921.33	121,000.00	106,379.49	119,502.00	82,657.80	69.17
DACF	5,718,722.00	2,110,997.87	6,106,466.83	3,244,923.13	5,135,270.00	1,254,753.35	24.43
DACF-RFG	1,269,264.00	7,449,594.39	963,208.87	381,928.38	1,119,537.00	594,462.00	53.10
MAG	125,427.90	125,427.00	94,522.90	111,823.84	85,654.00	39,037.60	45.58
Secondary Cities	13,671,499.10	257,002.22	12,406,153.88	12,406,153.88	13,065,932.05	115,138.00	0.88
Mineral royalties	44,600.00	-	100,000.00	81,630.21	-	512,469.00	-
Stool Lands	60,000.00	185,810.04	160,000.00	108,338.64	180,000.00	267,048.60	148.36
Total	26,556,197.00	15,681,762.61	26,046,949.07	23,273,438.39	26,285,469.05	7,227,919.25	27.49

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 ST July	% performance as at July
Compensation	3,927,322.00	3,926,817.73	3,956,178.38	4,882,936.26	4,182,756.00	3,003,934.49	71.82
Goods and Services	3,902,265.80	3,195,501.66	4,649,768.02	4,059,336.95	5,293,261.25	1,270,501.66	24.00
Assets	18,683,409.20	1,994,583.62	17,184,648.16	4,930,083.69	16,809,452.00	4,688,599.47	27.89
Total	26,512,997.00	9,116,903.01	25,790,594.56	13,872,356.90	26,285,469.25	8,963,035.62	34.10

In 2019, an amount of Gh¢3,926,817.17 was spent on compensation of employees, Gh¢3,195,501.66 was spent on provision of goods and services whereas Gh¢1,994,583.62 was spent on non-financial assets or capital projects totaling Gh¢9,166,903.01. Also, the Assembly spent Gh¢4,182,756.00 on compensation of employees, Gh¢5,293,261.25 on goods and services and Gh¢4,930,083.69 on capital expenditure in 2020.

As at 31st July, 2021, the Assembly spent Gh¢3,003,934.49 was spent on compensation representing 71.82%. Gh¢1,270,501.66 (24%) was spent on goods and services whereas Gh¢4,688,599.47 was spent on capital expenditure representing 27.89%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Economic Development

- Ensure improved fiscal performance and sustainability
- Promote international trade and investment
- Enhance production and supply of quality raw materials
- Ensure improved skills development for industry

- Improve access to land for industrial development
- Pursue strategic national industrial development initiatives
- Enhance business enabling environment
- Improve business financing
- Support entrepreneurs and MSME development
- Formalise the informal economy
- Create an enabling agribusiness environment
- Ensure improved public-private investment in the Agriculture sector
- Modernise and enhance agricultural production systems
- Improve post-harvest management

Social Development

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen competency-based skill development in technical and vocational education
- Promote inclusive education
- Strengthen school management systems
- Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
- Strengthen healthcare delivery management system
- Reduce disability, morbidity, and mortality
- Reduce non-communicable diseases
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve maternal and adolescent reproductive health
- Reduce people's vulnerability to shocks including PWDs
- Improve access to safe and reliable sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Promote efficient and sustainable wastewater management

- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Promote the rights and welfare of children
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Promote economic empowerment of women
- Promote gender-mainstreaming in all sectors

Environment, Infrastructure and Human Settlements

- Ensure effective linkage of extractive industry to the rest of the economy
- Reduce Environmental Pollution
- Combat deforestation, desertification and soil erosion
- Enhance institutional capacity and coordination for effective climate action
- Enhance climate change resilience
- Promote proactive planning for disaster prevention and mitigation
- Enhance application of ICT in national development
- Promote sustainable, spatially integrated and orderly development of human settlements
- Enhance quality of life in rural areas
- Promote resilient urban development
- Promote proper maintenance culture

Governance, Corruption and Public Accountability

- Improve decentralized planning
- Strengthen fiscal decentralization
- Improve popular participation at regional and district levels
- Deepen transparency and public accountability
- Enhance security service delivery
- Promote the fight against corruption and economic crimes
- Improve participation of civil society in national development
- Promote discipline in all aspects of life
- Promote culture in the development process

Emergency Planning and Response (Including Covid-19 Recovery Plan)

- Promote proactive planning for disaster prevention and mitigation
- Enhance coordination among key institutions
- Establish a holistic contingency plan to manage anthropogenic threats
- Strengthen National Preparedness against cyber crime
- Ensure safety of life, property and social wellbeing
- Adopt innovative and responsive mechanisms in humanitarian relief operation so as to achieve agility.

Implementation, Coordination, Monitoring And Evaluation

- Strengthen plan preparation, implementation and coordination at all levels
- Strengthen monitoring and evaluation systems at all levels
- Enhance knowledge management and learning

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Access to health delivery services	No. of Health facilities	15	12	15	12	15	12	15	16	16	17
	No. of Malaria death	0	1	0	0	0	0	0	0	0	0
	No. of family planning acceptors	25,007	26,433	26,220	24,112	27,097	19,401	28,000	29,000	30,000	32,000
Improvement in School enrolment	% Gross enrolment rate	100%	95.8%	100%	95.80%	100%	99.50%	100%	100%	100%	100%
Projects Implementation	% Implementation of Annual Action Plan	95%	92%	95%	90%	95%	70%	95%	95%	95%	95%

Citizenship engagement and participation	No. of Town Hall/ Stakeholders meetings held	3	3	3	2	3	1	3	3	3	3
	No of community visits by MCE	20	13	20	15	20	10	20	20	20	20
Improvement in Teaching and learning	% of Pupil passing BECE	98%	89.5 %	100 %	91.30 %	100 %	N/A	100 %	100 %	100 %	100 %
Sanitation Improvement	No. of households in house to house refuse collection Project	2,075	2,315	2,251	2,300	2,481	2,556	2,581	2,611	2,632	2,781
	No. of communities with proper sanitation facilities	65	31	14	18	16	22	32	32	32	32
Access to Agriculture extension	No. of Farm & Home visits conducted	1,500	1,742	1,800	1,698	2,000	1,456	1,800	1,800	1,800	1,800
	No. of farmers adopting Technology	2,300	2,316	3,500	2,912	3,500	1,698	3,500	3,500	3,500	3,500
	No. of farmers trained	2,500	9,251	15,000	11,814	15,000	8,761	6,570	5,256	5,431	5,519
Improvement in Teaching and learning	% of Pupil passing BECE	98%	89.5 %	100 %	91.30 %	100 %	N/A	100 %	100 %	100 %	100 %
Sanitation Improvement	No. of households in house to house refuse collection Project	2,075	2,315	2,251	2,300	2,481	2,556	2,581	2,611	2,632	2,781
	No. of communities	65	31	14	18	16	22	32	32	32	32

	s with proper sanitation facilities										
Access to Agriculture extension	No. of Farm & Home visits conducted	1,500	1,742	1,800	1,698	2,000	1,456	1,800	1,800	1,800	1,800
	No. of farmers adopting Technology	2,300	2,316	3,500	2,912	3,500	1,698	3,500	3,500	3,500	3,500
	No. of farmers trained	2,500	9,251	15,000	11,814	15,000	8,761	6,570	5,256	5,431	5,519

Revenue Mobilization Strategies

With the aim of improving local revenue mobilization to complement revenues received from central government and other development partners, the assembly intends to employ the following strategies to improve its internally Generated Fund (IGF):

- Construction and furnishing of Metal four (4) containers for Property rate collection in selected communities in order to get payment points close to rate payers
- Generate all property rate and BOPs bills from the DLrev software by 31st December, 2021 and ensure all bills are distributed by the end of 31st January, 2022 as a means of improving billing system
- Set targets for revenue collectors and review their 2022 Performances with them to help track performances on monthly and quarterly basis
- Undertake public sensitization on the Assembly fee fixing, rate impost, billing permitting processes to ensure compliance
- Procure revenue mobilization van for effective bill distribution and revenue collection
- Develop jingles on tax compliance and payment and liaise with community information centres and radio stations to constantly plays the jingles to ensure the public is constantly educated on their tax obligations to the Assembly

- Meeting with corporate organizations & other identifiable groups familiarization and discussion of collaboration to improve revenue mobilization
- Undertake quarterly taskforce to recoup unpaid levies and rate to remind those who have not to pay while collecting those who has their levies
- Prosecute rate and levies defaulters to ensure defaulters are prosecuted to retrieve unpaid bills

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

- To provide administrative support and legislative oversight responsibilities for General Assembly, Sub-district structures and other agencies
- To provide efficient human resource and improve financial management of the Assembly
- To improve Planning, Budgeting and Monitoring & Evaluation

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, Finance Department, Human resource and Department statistics. The number of staff delivering this programme is ninety (90). The source of funding includes Government of Ghana transfers, Internally Generated fund, District Assemblies' Common Fund, (DACF-RFG) and other donor interventions (GSCSP)

The sub-programmes:

- General Administration
- Finance and Audit
- Human Resource Management
- Planning, Budget, Coordination, and statistics
- Legislative oversight Management

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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 operationalization 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 Fifty-Five (55) and funding sources are GOG transfers, the Internally Generated Fund and DACF. The beneficiaries of this sub-programme are Departments, R.C.C, Min. of Local Government, Decentralization &

Rural Development, Office of the Head of Local Government Service, other Governmental agencies, Assembly Members and the General Public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Performance/Progress Reports prepared and submitted	No. of Quarterly performance/progress reports submitted	4	2	4	4	4	4
General Assembly Meetings held.	No. General assembly meetings held.	4	1	3	3	3	3
Executive Committee meetings held.	No. of Executive Committee meeting held.	3	1	3	3	3	3
Sub-committee meetings held	No. of Sub-committee meetings held.	21	7	28	28	28	28
Entity Tender Committees Meetings Held	No. of Entity Tender Board meetings held	4	2	4	4	4	4
Citizens /Stakeholders engagement and Participation	No. for Community Durbars organised	12	6	12	12	12	12
	Response time to enquiries	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Management/HOD meetings held	No. of Management/HOD meetings held	4	2	4	4	4	4
Staff Durbar organised	No. of Staff Durbars organised	2	1	2	2	2	2
Report of committees prepared in time.	Timely reports produced	1 Week	1 Week	1 Week	1 Week	1 Week	1 Week
Zonal Councils functional	No. of Zonal councils operational	2	2	2	2	2	2
Meetings of Municipal Security Committee held	Number of Municipal Security Committee Meetings held	6	5	5	6	6	6

Table: 6 Budget Sub-Programme Standardized Operations and Projects

Operations (activities)	Projects (investments)
Procurement of office supplies and consumables (Printed materials and stationery, office facilities, supplies and accessories, library and subscription)	
Internal management of the organization (telecommunications, electricity charges, local travel cost, etc)	
Gender related activities(Support to girl child education and other Gender mainstreaming activities)	
Official/National celebrations (Independence day and Farmers Day)	
Security management (security operations such as MUSEC meetings, ration, fuel, etc)	
Procurement management (preparation of tender document, advertisement, procurement plan preparation)	
Maintenance, Rehabilitation, Renovation of bungalows, equipment etc.	
Protocol Services (hosting of official guests, donations, fuel, hotel accommodation, etc)	
Administrative and technical meetings (Management, budget committee, MPCU, Entity Tender Committees, Audit Committee)	
Citizens participation in local governance (Town Hall/ Stakeholders meetings , Community fora, public hearings, MMDCE visits to the communities)	
Data collection (Update of data base, valuation and revaluation of property, sex disaggregation data, spatial data, software etc)	

SUB-PROGRAMME 1.2 Finance and Audit

BUDGET SUB-PROGRAMME OBJECTIVE

- To improve resource mobilization.
- To provide Financial Management.
- To provide accurate financial reporting system.

Budget Sub- Programme Description

This sub-programme considers the financial and Audit 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 twenty- two (22). 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 and monitoring

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Audit committee meetings	Number of Audit committee meetings attended	5	3	5	5	5	5
Monthly Financial Reports submitted	Number of Reports submitted	12	6	12	12	12	12
Response to audit management letters	Management response to Audit queries by	29/04/20	13/05/21	Within 1 month after receipt	Within 1 month after receipt	Within 1 month after receipt	Within 1 month after receipt
Internally Generated Fund target met.	% of annual performance of IGF	91%	73%	97%	98%	98%	98%
Annual Accounts submitted	Annual Accounts submitted by	28 th Feb 2020	28 th Feb 2021	By 28 th Feb 2023	By 28 th Feb 2024	By 28 th Feb 2025	By 28 th Feb 2026
RIAP implemented	% of activities in RAIP implemented	92%	68%	100%	100%	100%	100%

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue Collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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.

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 two (2).

Funding sources are GOG Transfers, 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity Building/ Training of staff	Number of officials sponsored for training	50	25	40	30	20	15
Performance appraisal submitted	Annual performance appraisal of staff prepared by	31 st Dec 2020	-	31 st Dec, 2022	31 st Dec, 2023	31 st Dec, 2024	31 st Dec, 2025
Training needs assessment conducted	Training needs assessment produced / received by	By 31 st Dec, 2020	By 31 st Dec, 2021	By 31 st Dec, 2022	By 31 st Dec, 2023	By 31 st Dec, 2024	By 31 st Dec, 2025
Comprehensive HRMI data updated and submitted	No of updates and submission made	12	6	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Budget, Coordination and Statistics

BUDGET SUB-PROGRAMME OBJECTIVE

- To improve budgeting, planning, monitoring and Evaluation in the Municipal Assembly.
- To facilitate data collection and ensure correct interpretation of data.

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, plans 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 eleven (11) and funded by GOG Transfers, Internally Generated Fund and District Assemblies' Common Fund.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Preparation of annual estimates	Annual estimates approved by	30/09/19	N/A	30/09/21	30/09/22	30/09/23	30/09/24
Fee-Fixing Resolutions prepared and gazetted	Fee-Fixing Resolutions gazetted by			31/01/22	31/01/22	31/01/22	31/01/22
	No. of FFR Stakeholders meeting held	2	1	3	3	3	3
Monitoring of projects	Number of monitoring visits	4	2	4	4	4	4
Preparation of progress reports	No. of quarterly progress reports submitted	4	2	4	4	4	4
Budget committee and MPCU meetings organized	No. of Budget committee meetings held	4	2	4	4	4	4

	No. of MPCU meetings organized	4	2	4	4	4	4
Annual Action Plans implemented	%Annual action plan implemented	90%	70%	95%	95%	95%	95%

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects	
Plan and budget preparation	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district
- To perform the check and balance of Government policies.

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings Held	No. of General Assembly meetings held	4	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	21	7	27	27	27	27
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight (general assembly, executive committee and sub-committee meetings)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

- Improve quality of healthcare and education services.
- To accelerate the provision of improved environmental sanitation facilities.
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society.

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 transfers, District Assemblies' Common Fund, DACF-RFG and 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 Services
- Public Health Services and Management
- Environmental Health and Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Development

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

The beneficiaries of the sub-programmes are Public and Private schools, Communities, Unemployed youth, Sports teams, 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased Enrollment	%Gross Enrollment rate(GER)	95.8%	99.4%	100%	100%	100%	100%
B.E.C.E pass rate	Percentage pass rate	91.3%	N/A	100%	100%	100%	100%
School blocks constructed and renovated	Number of school blocks constructed	4	4	6	6	6	6

	and renovated						
Skills training provided for deprived and out of school youth	No. of youth provided with skill/artisanal training	155	253	300	300	300	300

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Completion of 1 no.6-seater w/c toilet at Kokoteasua M/A school
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Completion of 2-unit classroom block and ancillary facilities at Kokoteasua M/A school
Supervision and inspection of education delivery	Payment for rehabilitation of New Nsuta JHS block
Development of youth, sports and culture	Payment for Cladding of 3-unit classroom pavillion and ancillaries at New Nsuta JHS
	Payment for Reroofing and rehabilitation of Salvation Army Kindergaten school block at New Nsuta
	Completion of 1 no. 3 unit creche and KG block at Sanso
	Payment of retention 1no. 3-unit classroom block with 8-seater toilet facility and mechanised borehole at Adaase
	Completion of ground floor of 1no. 2-storey 6-unit classroom block at Bogobiri
	Completion of the second floor of a 1No. 2 Storey, Six Unit Classroom Block with Office ,Store and Staff Common Room At Methodist school at Antobuasi
	Construction of 1no. 3-unit classroom block with ancillaries at Anglican School

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- 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 (300) 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, DACF-RFG, GOG Transfers and Internally Generated fund. The main challenge is the non-decentralization of Ghana Health Service and inadequate funding.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to primary Health Care increased	Doctor Patient ratio	1:12073	1:13142	1:500	1:500	1:500	1:500
	Nurse patient Ratio	1:7821	1:972	1:1000	1:1000	1:500	1:500
	OPD Per capita	1.3	1.9	1	1	1	1
	Proportion of functional CHPS Zones	21/21	21/21	45	45	45	45
	Malaria under five mortality	0.001	0	0	0	0	0
	Infant mortality rate	0	0	0	0	0	0
	Number of malaria deaths	0	1	0	0	0	0
	Number of family planning acceptors	24,112	19,401	28,000	29,000	30,000	32,000
	Immunization coverage	2,219	2,401	5,000	5,200	5,500	5,700

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services (public education, sensitisation, Immunisation/vaccination, family planning services)	Construct of proposed 1 No. 2- storey clinic with accommodation at New Nsuta/Auntie B at the central market in Obuasi Municipality
District response initiative (DRI) on HIV/AIDS and malaria	Construction of 1no. 6-seater wc with bath at Sanso health centre
	Renovation of Central market Clinic at Estate

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

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.

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) to support persons living in extreme poverty in the Municipality. The total number of staff implementing this programme is Seven (7). Funding is to be sourced from GOG Transfers, Internally Generated fund and Development partners.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Women Empowerment	No. of women trained on income generated activities	2,265	1,281	3,000	3,200	3,500	4,000
Community education undertaken	Number of mass meetings conducted	12	18	20	20	20	25
Social Protection issues addressed	No of social protection issues addressed	10	6	15	15	15	15
Pre-school/ Day care inspected	No. of pre-school/ Day care inspected	19	37	55	60	60	60
Child welfare cases solved	No of child welfare cases solved	64	33	70	70	75	75
Prisons after-care	No. of prisoners assisted	162	61	200	200	220	220
Persons with Disability assisted	Number of PWD supported	37	-	40	50	50	50

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes (Activities relating to PWDs, LEAP and NHIS)	
Child right promotion and protection (Child custody cases, paternity cases, child abuse and child maintenance cases)	
Combating domestic violence and human trafficking (Sensitization on good parental care, maintenance of marriages, child maintenance, etc)	

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

- Ensures adherence of quality standards in Birth and Death Registration

BUDGET SUB- PROGRAMME DESCRIPTION

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 Four (4) officers and it is funded by GOG Transfers. The challenges facing this programme are its non-decentralized Department of the Assembly

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Registration of Birth and Deaths	Number of Birth certificates issued	3,803	4,465	3,098	4,952	5,006	5,200
	Number of Deaths registered certificate	298	239	255	228	308	345

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB-PROGRAMME SP 3.3: Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

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 transfers, 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 seventeen (17). The main challenges of the sub-programme are inadequate staff and logistics.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
National sanitation Day campaign undertaken	Number of monthly NSD observed	12	7	12	12	12	12
Community dumpsite removed	Number of community disposal site removed	4	5	8	6	7	9
Improved toilets increased	Number with improved Household toilets	4,168	4,225	5,138	5,321	5,552	5,589
Hygiene Education disseminated	Number of Hygiene education conducted	2,847	4,652	6,000	8,070	10,876	14,568
House to House solid waste collected	Number of households in house to house refuse collection project	2,300	2,556	2,581	2,611	2,632	2,781

Table 23: Budget Sub-Programme Operations and Projects

Operations	Projects (investments)
Public health services	Procurement of 1No tricycle for refuse collection.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

This programme involves construction of roads to improve accessibility and the mobility of people, goods & services. Urban Roads network provide safe, reliable roads to reduce travel time of the people in the Obuasi Township.

The Physical 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 Development
- Urban Roads & Transport Services

- Public Works, Rural housing and water management

Twenty-four (24) staff from Physical Planning, Roads and works Department are responsible for the delivery of this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

BUDGET SUB-PROGRAMME OBJECTIVE

- To promote spatially integrated orderly development of human settlement to support socio-economic development.
- To promote easy identification of properties and Municipal services
- To promote easy response to emergency services

BUDGET SUB- PROGRAMME DESCRIPTION

Physical 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 Physical Planning Department and funded with GOG funds, UDG, District Development fund, DACF and Internally Generated Fund.

The number of staff delivering this sub-programme is Four (4).

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 chieftaincies with no clear boundary lines leading to numerous land disputes. Most of the lands also fall within AngloGold Ashanti Ghana Ltd concession.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Street Naming and Addressing system	No. of street named	480	850	1,000	1,200	1,500	1,800
	No. of Properties numbered	3,900	6,590	7,500	8,000	9,000	10,000
Spatial planning committee held	No. of statutory planning committee held.	7	10	12	12	12	12
Approval of application of building permits	Number of building permit issued.	87	41	90	95	100	120

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Land use and spatial planning (Procurement of land and documentation, software and cadastral maps)	
Land acquisition and registration (Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting)	
Street naming and property addressing system (Property numbering, signages, street names, digitization, auto-photos)	

SUB-PROGRAMME 3.2 Public Works Services

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

Works Department with a staff strength of eighteen (18) 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.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Population with access to safe & portable water	No. of communities with access to portable water	30	30	32	32	32	32
Electricity Coverage	Number of communities with electricity	30	30	32	32	32	32
Procurement meeting held	No of statutory procurement meetings organised	4	2	4	4	4	4

Contract management	No. of projects executed	20	5	7	7	7	7
	No. of site meetings organised	60	17	30	30	30	30
Maintenance of public facilities	Maintenance plan prepared by	Nov. 2019	Nov. 2020	Nov. 2021	Nov. 2022	Nov. 2023	Nov. 2024
	No. of public Buildings renovated	3	2	5	6	6	6

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Drilling and mechanization of 5no. Boreholes and overhead tank at Emuye, Bogobiri, Kunka, Presby school and Menskrom
Supervision and regulation of infrastructure development	Rehabilitation of markets sheds in the central market
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Rehabilitation and furnishing of assembly transit quarters at Bedieso
	Drilling and mechanization of 4no. Mechanised boreholes at Kokoteasua, Anyinam, Bidiem and North Nyamebekyere quarters
	Provision of water projects/boreholes
	Provision for renovation of assembly main administration building (phase 1)
	Completion of MCE's bungalow
	Maintenance of residential building
	Procure and install street lights
	Redevelopment of Obuasl Children's Park into a multi-purpose modern recreational park (61,949.9m ²) with swimming pool, gym, 1500-seater capacity community/entertainment centre with offices and bar, playground and equipment, restaurant, fence wall with security booth and ticketing points, 10-seater W/C washrooms with urinal, landscaping and lighting systems

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

The road department is involved in 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 Two (2) staff will be delivering this sub-programme.

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

The funding for this sub-programme is from Government of Ghana transfers, The Road fund, District Assemblies Common Fund, Ghana Secondary Cities Support Programme (GSCSP), Private sector and Internally Generated Fund.

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance/ Construction of Roads	Km of feeder roads maintained	100	60	100	100	100	100
	Km of urban roads constructed/improved	40	125	140	140	110	100
Construction of Drains, bridges & Culvert	Number of culverts & bridges constructed	24	25	30	25	40	20
	Km of drains constructed	5	20	20	30	30	30

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Construction of rumble strips on selected roads within the municipality
Internal management of the organization (Electricity, Stationery, fuel, repairs, etc.)	Creation of earth drains at kokoteasua
	Grading of selected Roads within Obuasi
	Dredging of drainage system within the municipality
	Install of traffic lights at Mangoase and Stadium
	Replacement of traffic signs within the municipality
	Completion of 5km road from Matina Junction-Gov't Hill-Nyamebkyere
	Completion of concrete drains from stadium junction to Deeper Life Church at Abompe
	Completion of concrete drains from Born Again Junction to Agyeman gas at Nyameso
	Completion of concrete drains at Mensahkrom and Kunka New Town (washing bay)
	Construction of 630 (3x2)m Reinforced Concrete Drains at Old Estate

	Construction of 200m (5 x 2m) and 150m (3.5 x 2)m, Reinforced concrete Storm Drain at Mensahkrom and New Kunka
	Construction of 0.9m outfall drains along court to Mactina Road at Jehovah's Witness, Steadfast School, surfacing of 1.2 km Residency Road

4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

Agricultural services and management ensure sustainable agriculture and agribusiness through technology transfer, effective extension service and other support service to farmers, agro processors and traders for a better livelihood.

Trade, Tourism and Industrial development in the Municipal Assembly is initiated by Ghana Enterprises Agency (GEA) through the Business Advisory Centre (BAC). This budget 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.

The organizational units involved in this programme have a staff strength of twenty-Six (26) and their activities are funded under GOG transfers, Internally Generated Fund, District Assemblies common fund, Donor funds (CIDA and GSCSP) and the private sector. Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Ghana Enterprises Agency (GEA) through the Business Advisory Centre (BAC) targets at encouraging and accelerating the growth of micro and small-scale enterprises to enable them to contribute effectively to the growth of the economy. It is to facilitate MSME's to participate in trade shows.

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

Four (4) officers are responsible for the efficient delivery of this sub-programme. Sources of funding are Government of Ghana transfers, Internally Generated Fund (IGF) and other donor transfers (GSCSP). The main challenges for delivering this sub-programme are the high illiteracy among the clients accessing their services and the ended support from Rural Enterprise Programme (REP)

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
MSME'S access to Business Development services improved	Number of Business with access to Business development services	3,240	3,310	5,000	6,000	7,000	8,000
	Number of MSME'S trained in financial management and skills	320	270	500	600	700	800
	Number of Businesses provided with financial support	6,501	1,240	7,000	7,500	8,000	9,000
Exhibition/Trade fairs attended	No of Trade fairs/Exhibition attended	1	-	1	1	2	2

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large enterprises (facilitation of MMDA's industrial projects, business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision)	Establishment of two (2) cassava processing factories at Mimiriwa & Sanso
	Levelling of industrial site at New Baakoyeden

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- 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

Budget Sub- Programme Description

The Agriculture Department of the assembly is the main department delivering this sub-programme. It is responsible for providing technical advice to farmers through Extension Officers, promote livestock and poultry development for food security and income generation. It also provides support services to Agro-processors and Traders for improved livelihood.

The Department currently has staff strength of Twenty-two (22). The sub-programme is funded by Government of Ghana transfers, District Assemblies Common Fund, Internally Generated Fund and other Donor funds (CIDA)

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

The main challenge is the predominance of all illegal miners which have degraded most of the agricultural lands, making farming unattractive. Also, the farmers find it difficult to adopt new farming technologies.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased yield in crops, livestock and poultry	% increase in yield of selected crops						
	Maize	7.9	1.2	10.00	15.00	15.00	15.00
	Rice	4.50	0.5	5.00	5.00	5.00	7.00
	Cassava	10.00	2.7	15.00	20.00	20.00	25.00
	Yam	10.00	1.5	5.00	5.00	5.00	5.00
	Plantain	12.02	5.3	10.00	12.00	15.00	15.00
	Oil palm	9.95	6.8	20.00	20.00	22.00	25.00
	Pig		10.00	15.00	15.00	15.00	15.00
	Citrus	-10.7	-5.54	5.00	5.00	10.00	10.00
	Poultry		7.00	1.00	15.00	18.00	20.00
	Sheep	-11.50	4.00	16.00	15.00	20.00	20.00
	Goat	10.7	4.00	15.00	20.00	20.00	15.00
Cattle	7.8	2.00	10.00	8.00	10.00	10.00	
Training of farmers in improved technologies	Number of farmers trained	11,814	8,761	6,570	5,256	5,431	5,519
Capacity of FBO's built	Number of FBO'S trained	10	4	9	10	12	13
Agriculture Extension services	Number of field visits made	1,698	1,456	1,800	1,800	1,800	1,800

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction and Mechanization of borehole at Agric office
Surveillance and Management of Diseases and Pests	
Official/ National Celebration	
Extension services (Training of farmers on improve technology, vet services, field visit, etc	
Surveillance and management of diseases and pests	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Sub- 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 always provide early warning systems through effective disaster management and prevention.

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 transfers 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 Mine), The Obuasi Municipal Assembly and General Public

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of service to reduce disaster risks
- To encourage the culture of disaster preparedness
- To ensure safety and quick decision making when disasters happen

Budget Sub- Programme Description

This sub-programme is spearheaded by the Ghana National Fire Service and National Disaster Management Organization (NADMO).

This sub-programme is for preventing and mitigating the consequences 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 affected by fire, flood, disease epidemics and other disasters. Government of Ghana transfers and Internally Generated Fund are the sources of funding. Beneficiaries are property owners, the Municipal Assembly, farmers and the General Public.

The main challenges are inadequate funding to provide reliefs for disaster victims. With the creation of a new district out of the Municipality, the only fire station is located at Obuasi East District. Unplanned communities have no access to roads to facilitate the movement of fire Tenders in event of fire disaster. There are also inadequate water hydrants in some of the public buildings.

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Awareness created	Number of public education conducted (NADMO &GNFS)	44	29	65	80	100	150
Support to Disaster victims	Number of Disaster victims supported	7	4	60	55	40	40
Fire safety inspection and re-inspection of premises	Number of premises inspected	6	4	20	50	80	100

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Provision of relief items, disaster education, tree planting, training, logistics and disaster preparedness plan)	
Green economy activities (Planting trees, land scaping, recovery of degraded land, green house planting, adoption of organic practice, sensitization on energy conservation practices)	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To restore the degraded forest cover
- To create stakeholders' awareness in resource conservation
- To develop an appreciation for the ecological diversity of the municipality

Budget Sub- Programme Description

The Forestry Commission is the lead implementing 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 (AGA) to restore the degraded lands to improve the health status of the people. The Assembly is also supporting GES and CBOs to plant trees along rivers, schools, and residential areas.

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

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Climate Change issues addressed	No. of programmes/projects addressed climate change	6	2	6	6	6	6
Tree planting exercise organized	No. of tree planting exercise conducted	2	1	2	2	2	2

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities (Planting trees, land scaping, recovery of degraded land, green house planting, adoption of organic practice, sensitization on energy conservation practices)	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,578,026		
130201 17.1 strengthen domestic resource mob.	37,029,599	362,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	296,425		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	393,927		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	147,000		
390202 11.2 Improve transport and road safety	0	22,180,643		
410101 Deepen political and administrative decentralisation	0	2,200,854		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	37,100		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,739,117		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	812,807		
570102 6.1 Achieve univ. and equit access to water	0	505,325		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	712,500		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,345,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	204,017		
640101 Improve human capital development and management	0	164,859		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	350,000		
Grand Total ¢	37,029,599	37,029,600	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
251 02 00 001 26					
Finance, ,		37,029,599.30	0.00	0.00	-36,810,278.30
Objective 130201 17.1 strengthen domestic resource mob.					
Output 0001 RATES					
Property income [GFS]					
		1,050,000.00	0.00	0.00	-1,050,000.00
1412022	Property Rate	1,050,000.00	0.00	0.00	-1,050,000.00
1413002	Basic Rate	0.00	0.00	0.00	0.00
Output 0002 GRANTS					
From foreign governments(Current)					
		45,000.00	0.00	0.00	-45,000.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	-45,000.00
From foreign governments(Current)		33,400,979.30	0.00	0.00	-33,181,658.30
1331001	Central Government - GOG Paid Salaries	4,218,107.00	0.00	0.00	-4,218,107.00
1331002	DACF - Assembly	5,670,766.15	0.00	0.00	-5,670,766.15
1331003	DACF - MP	665,000.00	0.00	0.00	-550,000.00
1331008	Other Donors Support Transfers	258,379.71	0.00	0.00	-258,379.71
1331009	Goods and Services- Decentralised Department	176,472.00	0.00	0.00	-176,472.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	-45,859.00
1331011	District Development Facility	1,486,326.90	0.00	0.00	-1,452,185.90
1331012	UDG Transfer Capital Development Project	20,854,888.54	0.00	0.00	-20,809,888.54
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Output 0003 LANDS AND ROYALTIES					
Property income [GFS]					
		430,000.00	0.00	0.00	-430,000.00
1412001	Mineral Royalties	0.00	0.00	0.00	0.00
1412003	Stool Land Revenue	300,000.00	0.00	0.00	-300,000.00
1412013	Development Fee (State Lands)	130,000.00	0.00	0.00	-130,000.00
Sales of goods and services		330,000.00	0.00	0.00	-330,000.00
1422155	Registration fee	20,000.00	0.00	0.00	-20,000.00
1422156	Transfer Fee	30,000.00	0.00	0.00	-30,000.00
1422157	Building Plans / Permit	250,000.00	0.00	0.00	-250,000.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	-30,000.00
Output 0004 RENTS OF LANDS, BUILDINGS AND HOUSES					
Property income [GFS]					
		425,000.00	0.00	0.00	-425,000.00
1415008	Investment Income	80,000.00	0.00	0.00	-80,000.00
1415031	Hiring of Facilities	300,000.00	0.00	0.00	-300,000.00
1415058	Rent of Properties(Leasing)	45,000.00	0.00	0.00	-45,000.00
Output 0005 LICENSES					
Sales of goods and services		542,900.00	0.00	0.00	-542,900.00
1422001	Breweries/Distilleries	1,200.00	0.00	0.00	-1,200.00
1422003	Hawkers License	10,000.00	0.00	0.00	-10,000.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	-6,000.00
1422007	Liquor License	5,000.00	0.00	0.00	-5,000.00
1422009	Bakers License	3,000.00	0.00	0.00	-3,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	-1,000.00
1422011	Artisans	25,000.00	0.00	0.00	-25,000.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	-5,000.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	-10,000.00
1422015	Service/Filling Stations	41,800.00	0.00	0.00	-41,800.00
1422016	Lottery Business	3,000.00	0.00	0.00	-3,000.00
1422017	Hotel Services	10,460.00	0.00	0.00	-10,460.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	-10,000.00
1422019	Timber Products	600.00	0.00	0.00	-600.00
1422024	Private Education Int.	10,000.00	0.00	0.00	-10,000.00
1422025	Private Professionals	8,150.00	0.00	0.00	-8,150.00
1422029	Mobile Sale Van	1,200.00	0.00	0.00	-1,200.00
1422030	Entertainment Services	2,400.00	0.00	0.00	-2,400.00
1422038	Dress Makers/Tailor Services	25,000.00	0.00	0.00	-25,000.00
1422042	Second Hand Clothing	15,000.00	0.00	0.00	-15,000.00
1422043	Vehicle Garage/Automobile Companies	2,400.00	0.00	0.00	-2,400.00
1422044	Financial Institutions	58,400.00	0.00	0.00	-58,400.00
1422047	Photographers and Video Operators	1,800.00	0.00	0.00	-1,800.00
1422051	Millers	2,000.00	0.00	0.00	-2,000.00
1422052	Mechanics & Repairers	6,000.00	0.00	0.00	-6,000.00
1422053	Block And Concrete Products	1,440.00	0.00	0.00	-1,440.00
1422054	Cleaning/Laundry Services	1,920.00	0.00	0.00	-1,920.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	-2,000.00
1422062	Real Estate Agents	480.00	0.00	0.00	-480.00
1422063	Florists And Allied Products	1,000.00	0.00	0.00	-1,000.00
1422066	Public Letter Writers	600.00	0.00	0.00	-600.00
1422067	Alcoholic and non Alcoholic beverages	7,200.00	0.00	0.00	-7,200.00
1422069	Private Recreational Parks	3,000.00	0.00	0.00	-3,000.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	3,200.00	0.00	0.00	-3,200.00
1422115	Cold storage facilities	20,000.00	0.00	0.00	-20,000.00
1422128	Telecommunication Companies	46,850.00	0.00	0.00	-46,850.00
1422129	Transport Companies	40,000.00	0.00	0.00	-40,000.00
1422141	Scrap Metal Dealers	15,000.00	0.00	0.00	-15,000.00
1422143	Gold Business	6,000.00	0.00	0.00	-6,000.00
1422147	Embossement/Embroidery Services	600.00	0.00	0.00	-600.00
1422149	Electronic/Media Services	4,200.00	0.00	0.00	-4,200.00
1422153	Business Licence	120,000.00	0.00	0.00	-120,000.00
1423078	Business registration	5,000.00	0.00	0.00	-5,000.00
Output 0006 FEES					
Sales of goods and services		780,600.00	0.00	0.00	-780,600.00
1422021	Manufacturing/Processing Companies	4,800.00	0.00	0.00	-4,800.00
1422030	Entertainment Services	2,000.00	0.00	0.00	-2,000.00
1423001	Markets Tolls	450,000.00	0.00	0.00	-450,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423002	Livestock / Kraals	1,200.00	0.00	0.00	-1,200.00
1423004	Sale of Poultry	1,500.00	0.00	0.00	-1,500.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	-6,000.00
1423009	Assemblies Advertisement / Bill Boards	50,000.00	0.00	0.00	-50,000.00
1423010	Export of Commodities	9,600.00	0.00	0.00	-9,600.00
1423011	Marriage Registration	35,000.00	0.00	0.00	-35,000.00
1423015	On-Street Parking Fees	70,000.00	0.00	0.00	-70,000.00
1423025	Environmental Health Inspection&Certification Fee	15,000.00	0.00	0.00	-15,000.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	-20,000.00
1423171	Endorsement	500.00	0.00	0.00	-500.00
1423527	Tender Documents	15,000.00	0.00	0.00	-15,000.00
1423863	Lorry Park Fees	100,000.00	0.00	0.00	-100,000.00
Output 0007 FINES,PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		24,000.00	0.00	0.00	-24,000.00
1430001	Court Fines	500.00	0.00	0.00	-500.00
1430005	Miscellaneous Fines, Penalties	9,000.00	0.00	0.00	-9,000.00
1430006	Slaughter Fines	4,500.00	0.00	0.00	-4,500.00
1430016	Spot fine	10,000.00	0.00	0.00	-10,000.00
Output 0008 MISCELLANEOUS AND UNIDENTIFIED REVENUE					
Non-Performing Assets Recoveries		1,120.00	0.00	0.00	-1,120.00
1450007	Other Sundry Recoveries	400.00	0.00	0.00	-400.00
1450020	Interest Income (Bank Interest)	720.00	0.00	0.00	-720.00
251 18 01 001 26		0.00	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management					
Objective 640101 Improve human capital development and management					
Output 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		37,029,599.30	0.00	0.00	-36,810,278.30

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi Municipal - Obuasi	0	0	0	37,029,600	37,075,380	37,399,896
Management and Administration	0	0	0	5,442,758	5,469,538	5,497,186
GOG Sources	0	0	0	2,370,207	2,393,388	2,393,909
IGF Sources	0	0	0	1,907,959	1,911,559	1,927,039
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	889,179	889,179	898,071
DDF Sources	0	0	0	45,859	45,859	46,318
UDG Sources	0	0	0	189,553	189,553	191,449
Social Services Delivery	0	0	0	5,040,388	5,046,108	5,090,792
GOG Sources	0	0	0	589,339	595,059	595,233
IGF Sources	0	0	0	521,461	521,461	526,675
DACF MP Sources	0	0	0	130,000	130,000	131,300
DACF ASSEMBLY Sources	0	0	0	2,173,636	2,173,636	2,195,373
DACF PWD Sources	0	0	0	94,625	94,625	95,572
UNICEF Sources	0	0	0	45,000	45,000	45,450
DDF Sources	0	0	0	1,486,327	1,486,327	1,501,190
Infrastructure Delivery and Management	0	0	0	25,219,039	25,226,981	25,471,230
GOG Sources	0	0	0	894,179	902,120	903,121
IGF Sources	0	0	0	1,026,200	1,026,200	1,036,462
DACF MP Sources	0	0	0	435,000	435,000	439,350
DACF ASSEMBLY Sources	0	0	0	1,998,325	1,998,325	2,018,308
DONOR POOLED Sources	0	0	0	200,000	200,000	202,000
UDG Sources	0	0	0	20,665,335	20,665,335	20,871,989
Economic Development	0	0	0	1,180,414	1,185,754	1,192,218
GOG Sources	0	0	0	566,034	571,374	571,694
IGF Sources	0	0	0	61,000	61,000	61,610
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	435,000	435,000	439,350
CIDA Sources	0	0	0	58,380	58,380	58,964
Environmental Management	0	0	0	147,000	147,000	148,470
IGF Sources	0	0	0	67,000	67,000	67,670
DACF ASSEMBLY Sources	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	37,029,600	37,075,380	37,399,896

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi Municipal - Obuasi	0	0	0	37,029,600	37,075,380	37,399,896
Management and Administration	0	0	0	5,442,758	5,469,538	5,497,186
SP1: General Administration	0	0	0	3,542,375	3,562,023	3,577,799
21 Compensation of employees [GFS]	0	0	0	1,964,767	1,984,415	1,984,415
211 Wages and salaries [GFS]	0	0	0	1,692,177	1,709,099	1,709,099
21110 Established Position	0	0	0	1,324,465	1,337,709	1,337,709
21111 Wages and salaries in cash [GFS]	0	0	0	244,176	246,617	246,617
21112 Wages and salaries in cash [GFS]	0	0	0	123,537	124,772	124,772
212 Social contributions [GFS]	0	0	0	272,590	275,316	275,316
21210 Actual social contributions [GFS]	0	0	0	272,590	275,316	275,316
22 Use of goods and services	0	0	0	1,312,428	1,312,428	1,325,553
221 Use of goods and services	0	0	0	1,312,428	1,312,428	1,325,553
22101 Materials - Office Supplies	0	0	0	483,461	483,461	488,296
22102 Utilities	0	0	0	88,000	88,000	88,880
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	287,500	287,500	290,375
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	173,467	173,467	175,202
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	105,180	105,180	106,232
311 Fixed assets	0	0	0	105,180	105,180	106,232
31122 Other machinery and equipment	0	0	0	35,180	35,180	35,532
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP2: Finance and Audit	0	0	0	705,760	709,197	712,817
21 Compensation of employees [GFS]	0	0	0	343,760	347,197	347,197
211 Wages and salaries [GFS]	0	0	0	316,374	319,537	319,537
21110 Established Position	0	0	0	316,374	319,537	319,537
212 Social contributions [GFS]	0	0	0	27,386	27,660	27,660
21210 Actual social contributions [GFS]	0	0	0	27,386	27,660	27,660
22 Use of goods and services	0	0	0	342,000	342,000	345,420
221 Use of goods and services	0	0	0	342,000	342,000	345,420
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
SP3: Human Resource Management	0	0	0	227,443	228,069	229,718
21 Compensation of employees [GFS]	0	0	0	62,584	63,210	63,210
211 Wages and salaries [GFS]	0	0	0	55,384	55,938	55,938
21110 Established Position	0	0	0	55,384	55,938	55,938
212 Social contributions [GFS]	0	0	0	7,200	7,272	7,272
21210 Actual social contributions [GFS]	0	0	0	7,200	7,272	7,272
22 Use of goods and services	0	0	0	164,859	164,859	166,508
221 Use of goods and services	0	0	0	164,859	164,859	166,508
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	148,859	148,859	150,348
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	658,488	661,556	665,073
21 Compensation of employees [GFS]	0	0	0	306,835	309,903	309,903
211 Wages and salaries [GFS]	0	0	0	300,200	303,202	303,202
21110 Established Position	0	0	0	300,200	303,202	303,202
212 Social contributions [GFS]	0	0	0	6,635	6,701	6,701
21210 Actual social contributions [GFS]	0	0	0	6,635	6,701	6,701
22 Use of goods and services	0	0	0	351,653	351,653	355,170
221 Use of goods and services	0	0	0	351,653	351,653	355,170
22101 Materials - Office Supplies	0	0	0	11,100	11,100	11,211
22105 Travel - Transport	0	0	0	22,400	22,400	22,624
22107 Training - Seminars - Conferences	0	0	0	273,153	273,153	275,885
22108 Consulting Services	0	0	0	45,000	45,000	45,450
SP5: Legislative Oversight	0	0	0	308,692	308,692	311,779
22 Use of goods and services	0	0	0	300,692	300,692	303,699
221 Use of goods and services	0	0	0	300,692	300,692	303,699
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	200,692	200,692	202,699
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	5,040,388	5,046,108	5,090,792
SP2.1 Education, youth & sports and Library services	0	0	0	2,739,117	2,739,117	2,766,508
22 Use of goods and services	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	110,692	110,692	111,799
282 Miscellaneous other expense	0	0	0	110,692	110,692	111,799
28210 General Expenses	0	0	0	110,692	110,692	111,799

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,515,425	2,515,425	2,540,579
311 Fixed assets	0	0	0	2,515,425	2,515,425	2,540,579
31112 Nonresidential buildings	0	0	0	2,403,425	2,403,425	2,427,459
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	812,807	812,807	820,935
22 Use of goods and services	0	0	0	265,346	265,346	268,000
221 Use of goods and services	0	0	0	265,346	265,346	268,000
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	140,346	140,346	141,750
31 Non Financial Assets	0	0	0	547,461	547,461	552,935
311 Fixed assets	0	0	0	547,461	547,461	552,935
31112 Nonresidential buildings	0	0	0	547,461	547,461	552,935
SP2.3 Environmental Health and sanitation Services	0	0	0	1,044,323	1,047,641	1,054,766
21 Compensation of employees [GFS]	0	0	0	331,823	335,141	335,141
211 Wages and salaries [GFS]	0	0	0	293,648	296,585	296,585
21110 Established Position	0	0	0	293,648	296,585	296,585
212 Social contributions [GFS]	0	0	0	38,174	38,556	38,556
21210 Actual social contributions [GFS]	0	0	0	38,174	38,556	38,556
22 Use of goods and services	0	0	0	646,500	646,500	652,965
221 Use of goods and services	0	0	0	646,500	646,500	652,965
22102 Utilities	0	0	0	587,500	587,500	593,375
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	59,000	59,000	59,590
311 Fixed assets	0	0	0	59,000	59,000	59,590
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	44,000	44,000	44,440
SP2.5 Social Welfare and community services	0	0	0	444,142	446,543	448,583
21 Compensation of employees [GFS]	0	0	0	240,124	242,526	242,526
211 Wages and salaries [GFS]	0	0	0	212,500	214,625	214,625
21110 Established Position	0	0	0	212,500	214,625	214,625
212 Social contributions [GFS]	0	0	0	27,625	27,901	27,901
21210 Actual social contributions [GFS]	0	0	0	27,625	27,901	27,901

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	112,192	112,192	113,314
221 Use of goods and services	0	0	0	112,192	112,192	113,314
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	59,192	59,192	59,784
22109 Special Services	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	10,300	10,300	10,403
273 Employer social benefits	0	0	0	10,300	10,300	10,403
27311 Employer Social Benefits - Cash	0	0	0	10,300	10,300	10,403
28 Other expense	0	0	0	81,525	81,525	82,341
282 Miscellaneous other expense	0	0	0	81,525	81,525	82,341
28210 General Expenses	0	0	0	81,525	81,525	82,341
Infrastructure Delivery and Management	0	0	0	25,219,039	25,226,981	25,471,230
SP3.1 Roads and Transport services	0	0	0	22,276,318	22,277,274	22,499,081
21 Compensation of employees [GFS]	0	0	0	95,674	96,631	96,631
211 Wages and salaries [GFS]	0	0	0	84,667	85,514	85,514
21110 Established Position	0	0	0	84,667	85,514	85,514
212 Social contributions [GFS]	0	0	0	11,007	11,117	11,117
21210 Actual social contributions [GFS]	0	0	0	11,007	11,117	11,117
22 Use of goods and services	0	0	0	717,585	717,585	724,760
221 Use of goods and services	0	0	0	717,585	717,585	724,760
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	8,108	8,108	8,189
22105 Travel - Transport	0	0	0	310,700	310,700	313,807
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	73,777	73,777	74,514
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22113	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	21,463,059	21,463,059	21,677,689
311 Fixed assets	0	0	0	21,463,059	21,463,059	21,677,689
31112 Nonresidential buildings	0	0	0	5,026,612	5,026,612	5,076,878
31113 Other structures	0	0	0	16,136,447	16,136,447	16,297,811
31121 Transport equipment	0	0	0	300,000	300,000	303,000
SP3.2 Physical and Spatial Planning Development	0	0	0	469,771	470,529	474,469
21 Compensation of employees [GFS]	0	0	0	75,844	76,602	76,602
211 Wages and salaries [GFS]	0	0	0	67,031	67,701	67,701
21110 Established Position	0	0	0	67,031	67,701	67,701
212 Social contributions [GFS]	0	0	0	8,813	8,901	8,901
21210 Actual social contributions [GFS]	0	0	0	8,813	8,901	8,901

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	193,927	193,927	195,866
221 Use of goods and services	0	0	0	193,927	193,927	195,866
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	10,927	10,927	11,036
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22108 Consulting Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	160,000	160,000	161,600
SP3.3 Public Works, rural housing and water management	0	0	0	2,472,951	2,479,177	2,497,680
21 Compensation of employees [GFS]	0	0	0	622,626	628,852	628,852
211 Wages and salaries [GFS]	0	0	0	557,362	562,935	562,935
21110 Established Position	0	0	0	502,030	507,051	507,051
21112 Wages and salaries in cash [GFS]	0	0	0	55,331	55,885	55,885
212 Social contributions [GFS]	0	0	0	65,264	65,917	65,917
21210 Actual social contributions [GFS]	0	0	0	65,264	65,917	65,917
22 Use of goods and services	0	0	0	910,000	910,000	919,100
221 Use of goods and services	0	0	0	910,000	910,000	919,100
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	825,000	825,000	833,250
31 Non Financial Assets	0	0	0	940,325	940,325	949,728
311 Fixed assets	0	0	0	940,325	940,325	949,728
31111 Dwellings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	740,325	740,325	747,728
Economic Development	0	0	0	1,180,414	1,185,754	1,192,218
SP4.1 Agricultural Services and Management	0	0	0	830,414	835,754	838,718
21 Compensation of employees [GFS]	0	0	0	533,989	539,329	539,329
211 Wages and salaries [GFS]	0	0	0	473,680	478,416	478,416
21110 Established Position	0	0	0	473,680	478,416	478,416
212 Social contributions [GFS]	0	0	0	60,309	60,912	60,912
21210 Actual social contributions [GFS]	0	0	0	60,309	60,912	60,912
22 Use of goods and services	0	0	0	256,425	256,425	258,989
221 Use of goods and services	0	0	0	256,425	256,425	258,989
22101 Materials - Office Supplies	0	0	0	72,700	72,700	73,427
22102 Utilities	0	0	0	5,466	5,466	5,521
22103 General Cleaning	0	0	0	1,400	1,400	1,414
22105 Travel - Transport	0	0	0	51,036	51,036	51,546
22107 Training - Seminars - Conferences	0	0	0	32,823	32,823	33,151
22109 Special Services	0	0	0	90,000	90,000	90,900
22113	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP4.2 Trade, Tourism and Industrial Development	0	0	0	350,000	350,000	353,500
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	147,000	147,000	148,470
SP5.1 Disaster prevention and Management	0	0	0	147,000	147,000	148,470
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22105 Travel - Transport	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	37,029,600	37,075,380	37,399,896

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	4,218,107	3,160,190	3,282,603	10,660,900	359,918	2,535,241	688,461	3,583,620	0	0	0	611,068	22,079,386	22,690,454	37,029,600
Management and Administration	2,318,027	896,179	85,180	3,299,387	359,918	1,508,041	40,000	1,907,959	0	0	0	235,412	0	235,412	5,442,758
Central Administration	1,960,190	713,179	85,180	2,758,549	359,918	1,172,941	20,000	1,552,859	0	0	0	209,553	0	209,553	4,520,962
Administration (Assembly Office)	1,960,190	713,179	85,180	2,758,549	0	1,172,941	20,000	1,192,941	0	0	0	209,553	0	209,553	4,161,043
Sub-Metros Administration	0	0	0	0	359,918	0	0	359,918	0	0	0	0	0	0	359,918
Finance	237,579	40,000	0	277,579	0	302,000	20,000	322,000	0	0	0	0	0	0	599,579
Finance	237,579	40,000	0	277,579	0	302,000	20,000	322,000	0	0	0	0	0	0	599,579
Human Resource	62,584	113,500	0	176,084	0	25,500	0	25,500	0	0	0	25,859	0	25,859	227,443
Human Resource	62,584	113,500	0	176,084	0	25,500	0	25,500	0	0	0	25,859	0	25,859	227,443
Statistics	57,674	29,500	0	87,174	0	7,600	0	7,600	0	0	0	0	0	0	94,774
Statistics	57,674	29,500	0	87,174	0	7,600	0	7,600	0	0	0	0	0	0	94,774
Social Services Delivery	571,947	993,930	1,327,098	2,892,975	0	213,000	308,461	521,461	0	0	0	45,000	1,486,327	1,531,327	5,040,388
Education, Youth and Sports	0	190,692	1,029,098	1,219,790	0	33,000	0	33,000	0	0	0	0	1,486,327	1,486,327	2,739,117
Office of Departmental Head	0	190,692	1,029,098	1,219,790	0	33,000	0	33,000	0	0	0	0	1,486,327	1,486,327	2,739,117
Health	331,823	752,846	298,000	1,382,669	0	166,000	308,461	474,461	0	0	0	0	0	0	1,857,129
Office of District Medical Officer of Health	0	235,346	246,000	481,346	0	30,000	301,461	331,461	0	0	0	0	0	0	812,807
Environmental Health Unit	331,823	517,500	52,000	901,323	0	136,000	7,000	143,000	0	0	0	0	0	0	1,044,323
Social Welfare & Community Development	240,124	50,392	0	290,516	0	14,000	0	14,000	0	0	0	45,000	0	45,000	444,142
Office of Departmental Head	240,124	50,392	0	290,516	0	14,000	0	14,000	0	0	0	45,000	0	45,000	444,142
Infrastructure Delivery and Management	794,144	903,035	1,630,325	3,327,504	0	686,200	340,000	1,026,200	0	0	0	272,277	20,593,059	20,865,335	25,219,039
Physical Planning	75,844	129,927	80,000	285,771	0	104,000	80,000	184,000	0	0	0	0	0	0	469,771
Office of Departmental Head	75,844	129,927	80,000	285,771	0	104,000	80,000	184,000	0	0	0	0	0	0	469,771
Works	622,626	620,000	770,325	2,012,951	0	290,000	170,000	460,000	0	0	0	0	0	0	2,472,951
Office of Departmental Head	622,626	620,000	385,000	1,627,626	0	290,000	50,000	340,000	0	0	0	0	0	0	1,967,626
Water	0	0	385,325	385,325	0	0	120,000	120,000	0	0	0	0	0	0	505,325
Transport	0	93,000	300,000	393,000	0	290,200	0	290,200	0	0	0	0	0	0	683,200
Transport	0	93,000	300,000	393,000	0	290,200	0	290,200	0	0	0	0	0	0	683,200

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	
Urban Roads	95,674	60,108	480,000	635,782	0	2,000	90,000	92,000	0	0	0	272,277	20,593,059	20,865,335	21,593,118
	95,674	60,108	480,000	635,782	0	2,000	90,000	92,000	0	0	0	272,277	20,593,059	20,865,335	21,593,118
Economic Development	533,989	287,045	240,000	1,061,034	0	61,000	0	61,000	0	0	0	58,380	0	58,380	1,180,414
Agriculture	533,989	162,045	40,000	736,034	0	36,000	0	36,000	0	0	0	58,380	0	58,380	830,414
	533,989	162,045	40,000	736,034	0	36,000	0	36,000	0	0	0	58,380	0	58,380	830,414
Trade, Industry and Tourism	0	125,000	200,000	325,000	0	25,000	0	25,000	0	0	0	0	0	0	350,000
Office of Departmental Head	0	125,000	200,000	325,000	0	25,000	0	25,000	0	0	0	0	0	0	350,000
Environmental Management	0	80,000	0	80,000	0	67,000	0	67,000	0	0	0	0	0	0	147,000
Disaster Prevention	0	80,000	0	80,000	0	67,000	0	67,000	0	0	0	0	0	0	147,000
	0	80,000	0	80,000	0	67,000	0	67,000	0	0	0	0	0	0	147,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	1,985,370		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0605001	Obuasi							
Compensation of employees [GFS]							1,960,190		
Objective	000000	Compensation of Employees					1,960,190		
Program	92001	Management and Administration					1,960,190		
Sub-Program	92001001	SP1: General Administration					1,604,849		
Operation	000000		0.0	0.0	0.0	1,604,849			
Wages and salaries [GFS]							1,388,001		
2111001 Established Post							1,324,465		
2111227 Clothing Allowance							4,224		
2111233 Entertainment Allowance							4,224		
2111234 Fuel Allowance							19,606		
2111236 Housing Subsidy/Allowance							14,759		
2111245 Domestic Servants Allowance							15,864		
2111247 Utility Allowance							4,860		
Social contributions [GFS]							216,847		
2121001 13 Percent SSF Contribution							216,847		
Sub-Program	92001002	SP2: Finance and Audit					106,180		
Operation	000000		0.0	0.0	0.0	106,180			
Wages and salaries [GFS]							106,180		
2111001 Established Post							106,180		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					249,161		
Operation	000000		0.0	0.0	0.0	249,161			
Wages and salaries [GFS]							249,161		
2111001 Established Post							249,161		
Non Financial Assets							25,180		
Objective	410101	Deepen political and administrative decentralisation					25,180		
Program	92001	Management and Administration					25,180		
Sub-Program	92001001	SP1: General Administration					25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	25,180
Fixed assets							25,180		
3112208 Computers and Accessories							25,180		

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)			1,192,941
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0605001	Obuasi			

Use of goods and services **1,042,941**

Objective 410101 *Deepen political and administrative decentralisation* **1,042,941**

Program 92001 *Management and Administration* **1,042,941**

Sub-Program 92001001 *SP1: General Administration* **772,941**

Operation 910101 *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0 **228,000**

Use of goods and services		228,000
2210201	Electricity charges	60,000
2210203	Telecommunications	15,000
2210204	Postal Charges	3,000
2210207	Fire Fighting Accessories	10,000
2210510	Other Night allowances	70,000
2210511	Local travel cost	70,000

Operation 910105 *910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS* 1.0 1.0 1.0 **170,000**

Use of goods and services		170,000
2210101	Printed Material and Stationery	70,000
2210102	Office Facilities, Supplies and Accessories	40,000
2210108	Construction Material	40,000
2210706	Library and Subscription	20,000

Operation 910106 *910106 - GENDER RELATED ACTIVITIES* 1.0 1.0 1.0 **5,000**

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

Operation 910107 *910107 - OFFICIAL / NATIONAL CELEBRATIONS* 1.0 1.0 1.0 **30,000**

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

Operation 910115 *910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS* 1.0 1.0 1.0 **30,000**

Use of goods and services		30,000
2210605	Maintenance of Machinery and Plant	30,000

Operation 910801 *910801 - Procurement management* 1.0 1.0 1.0 **15,000**

Use of goods and services		15,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000

Operation 910803 *910803 - Protocol services* 1.0 1.0 1.0 **197,441**

Use of goods and services		197,441
2210705	Hotel Accommodation	20,000
2210708	Refreshments	70,000
2211203	Emergency Works	107,441

Operation 910805 *910805 - Administrative and technical meetings* 1.0 1.0 1.0 **52,500**

Use of goods and services		52,500
2210709	Seminars/Conferences/Workshops - Domestic	52,500

Operation 910806 *910806 - Security management* 1.0 1.0 1.0 **20,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210711 Public Education and Sensitization						25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	92001005	SP5: Legislative Oversight				250,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	250,000
Use of goods and services						250,000
2210509 Other Travel and Transportation						100,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Other expense						130,000
Objective	410101	Deepen political and administrative decentralisation				130,000
Program	92001	Management and Administration				130,000
Sub-Program	92001001	SP1: General Administration				130,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821007 Court Expenses						30,000
Non Financial Assets						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112208 Computers and Accessories						10,000
3113108 Furniture and Fittings						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP				<i>Total By Fund Source</i>	40,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							10,000	
Objective	410101	Deepen political and administrative decentralisation					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001001	SP1: General Administration					10,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							30,000	
Objective	410101	Deepen political and administrative decentralisation					30,000	
Program	92001	Management and Administration					30,000	
Sub-Program	92001001	SP1: General Administration					30,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821009 Donations							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			733,179
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0605001	Obuasi				

Use of goods and services						665,179
Objective	410101	Deepen political and administrative decentralisation				665,179
Program	92001	Management and Administration				665,179
Sub-Program	92001001	SP1: General Administration				509,487
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	313,461
Use of goods and services						313,461
2210102 Office Facilities, Supplies and Accessories						60,000
2210108 Construction Material						253,461
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210605 Maintenance of Machinery and Plant						30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	66,026
Use of goods and services						66,026
2211203 Emergency Works						66,026
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				105,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	105,000
Use of goods and services						105,000
2210709 Seminars/Conferences/Workshops - Domestic						105,000
Sub-Program	92001005	SP5: Legislative Oversight				50,692
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,692
Use of goods and services						50,692
2210709 Seminars/Conferences/Workshops - Domestic						50,692

Other expense						8,000
Objective	410101	Deepen political and administrative decentralisation				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001005	SP5: Legislative Oversight				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821010 Contributions						8,000
Non Financial Assets						60,000
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3113108 Furniture and Fittings						60,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	Total By Fund Source			189,553
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						189,553
Objective	410101	Deepen political and administrative decentralisation				189,553
Program	92001	Management and Administration				189,553
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				189,553
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	189,553
Use of goods and services						189,553
2210709 Seminars/Conferences/Workshops - Domestic						144,553
2210801 Local Consultants Fees (Companies)						45,000
Total Cost Centre						4,161,043

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	359,918
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2510102001	Obuasi Municipal - Obuasi_Central Administration_Sub-Metros Administration_Sub 1_Ashanti		
Location Code	0605001	Obuasi		
Compensation of employees [GFS]				359,918
Objective	000000	Compensation of Employees		359,918
Program	92001	Management and Administration		359,918
Sub-Program	92001001	SP1: General Administration		359,918
Operation	000000		0.0 0.0 0.0	359,918
Wages and salaries [GFS]				304,176
	2111102	Monthly paid and casual labour		244,176
	2111243	Transfer Grants		40,000
	2111248	Special Allowance/Honorarium		20,000
Social contributions [GFS]				55,743
	2121001	13 Percent SSF Contribution		55,743
Total Cost Centre				359,918

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	237,579
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti		
Location Code	0605001	Obuasi		
Compensation of employees [GFS]				237,579
Objective	000000	Compensation of Employees		237,579
Program	92001	Management and Administration		237,579
Sub-Program	92001002	SP2: Finance and Audit		237,579
Operation	000000		0.0 0.0 0.0	237,579
Wages and salaries [GFS]				210,193
2111001 Established Post				210,193
Social contributions [GFS]				27,386
2121001 13 Percent SSF Contribution				27,386

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	322,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							302,000
Objective	130201	17.1 strengthen domestic resource mob.					302,000
Program	92001	Management and Administration					302,000
Sub-Program	92001002	SP2: Finance and Audit					302,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	25,000
Use of goods and services							25,000
2210101 Printed Material and Stationery							15,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	33,000
Use of goods and services							33,000
2210511 Local travel cost							25,000
2211101 Bank Charges							8,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	244,000
Use of goods and services							244,000
2210111 Other Office Materials and Consumables							15,000
2210122 Value Books							60,000
2210603 Repairs of Office Buildings							30,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
2210711 Public Education and Sensitization							20,000
2210804 Contract appointments							100,000
2210908 Property Valuation Expenses							10,000
Non Financial Assets							20,000
Objective	130201	17.1 strengthen domestic resource mob.					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	20,000
Fixed assets							20,000
3112205 Other Capital Expenditure							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	40,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							40,000	
Objective	130201	17.1 strengthen domestic resource mob.					40,000	
Program	92001	Management and Administration					40,000	
Sub-Program	92001002	SP2: Finance and Audit					40,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210908 Property Valuation Expenses							40,000	
<i>Total Cost Centre</i>							599,579	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	33,000
Function Code	70980	Education n.e.c		
Organisation	2510301001	Obuasi Municipal - Obuasi Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0605001	Obuasi		

Use of goods and services				33,000
----------------------------------	--	--	--	---------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		33,000
-----------	--------	---	--	---------------

Program	92002	Social Services Delivery		33,000
---------	-------	--------------------------	--	---------------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		33,000
-------------	----------	--	--	---------------

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
-----------	--------	---	-----	-----	-----	--------------

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

2210118	Sports, Recreational and Cultural Materials					5,000
---------	---	--	--	--	--	--------------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	28,000
-----------	--------	--	-----	-----	-----	---------------

Use of goods and services						28,000
---------------------------	--	--	--	--	--	---------------

2210709	Seminars/Conferences/Workshops - Domestic					28,000
---------	---	--	--	--	--	---------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c		
Organisation	2510301001	Obuasi Municipal - Obuasi Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0605001	Obuasi		

Other expense				30,000
----------------------	--	--	--	---------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
-----------	--------	---	--	---------------

Program	92002	Social Services Delivery		30,000
---------	-------	--------------------------	--	---------------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
-------------	----------	--	--	---------------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
-----------	--------	--	-----	-----	-----	---------------

Miscellaneous other expense						30,000
-----------------------------	--	--	--	--	--	---------------

2821019	Scholarship and Bursaries					30,000
---------	---------------------------	--	--	--	--	---------------

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,189,790
Function Code	70980	Education n.e.c					
Organisation	2510301001	Obuasi Municipal - Obuasi Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0605001	Obuasi					

Use of goods and services							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000

Use of goods and services							15,000
2210118 Sports, Recreational and Cultural Materials							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210101 Printed Material and Stationery							55,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

Other expense							80,692
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,692
Program	92002	Social Services Delivery					80,692
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,692
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,692

Miscellaneous other expense							80,692
2821008 Awards and Rewards							30,000
2821019 Scholarship and Bursaries							50,692

Non Financial Assets							1,029,098
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,029,098
Program	92002	Social Services Delivery					1,029,098
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,029,098
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,029,098

Fixed assets							1,029,098
3111256 WIP - School Buildings							917,098
3112208 Computers and Accessories							12,000
3113108 Furniture and Fittings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70980	Education n.e.c					1,486,327	
Organisation	2510301001	Obuasi Municipal - Obuasi Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0605001	Obuasi						
Non Financial Assets							1,486,327	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,486,327	
Program	92002	Social Services Delivery					1,486,327	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,486,327	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,486,327
Fixed assets							1,486,327	
3111256 WIP - School Buildings							1,486,327	
Total Cost Centre							2,739,117	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	331,461
Function Code	70721	General Medical services (IS)		
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0605001	Obuasi		

				Use of goods and services	30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			30,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	

				Non Financial Assets	301,461	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			301,461	
Program	92002	Social Services Delivery			301,461	
Sub-Program	92002002	SP2.2 Public Health Services and management			301,461	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	301,461
Fixed assets					301,461	
3111252 WIP - Clinics					301,461	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70721	General Medical services (IS)		
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0605001	Obuasi		

				Use of goods and services	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210603 Repairs of Office Buildings					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	381,346	
Function Code	70721	General Medical services (IS)						
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							135,346	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					135,346	
Program	92002	Social Services Delivery					135,346	
Sub-Program	92002002	SP2.2 Public Health Services and management					135,346	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	40,346
Use of goods and services							40,346	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							25,346	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210104 Medical Supplies							25,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							70,000	
Non Financial Assets							246,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					246,000	
Program	92002	Social Services Delivery					246,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					246,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	246,000
Fixed assets							246,000	
3111207 Health Centres							96,000	
3111251 WIP - Hospitals							150,000	
Total Cost Centre							812,807	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	331,823
Function Code	70740	Public health services					
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti					
Location Code	0605001	Obuasi					
Compensation of employees [GFS]							331,823
Objective	000000	Compensation of Employees					331,823
Program	92002	Social Services Delivery					331,823
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					331,823
Operation	000000		0.0	0.0	0.0		331,823
Wages and salaries [GFS]							293,648
2111001 Established Post							293,648
Social contributions [GFS]							38,174
2121001 13 Percent SSF Contribution							38,174

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				143,000
Function Code	70740	Public health services					
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							129,000
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					129,000
Program	92002	Social Services Delivery					129,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					129,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210301 Cleaning Materials							15,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210301 Cleaning Materials							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		104,000
Use of goods and services							104,000
2210205 Sanitation Charges							70,000
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							13,000
2210708 Refreshments							15,000
2210711 Public Education and Sensitization							4,000
Other expense							7,000
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		7,000
Miscellaneous other expense							7,000
2821007 Court Expenses							7,000
Non Financial Assets							7,000
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,000
Fixed assets							7,000
3112206 Plant and Machinery							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	569,500	
Function Code	70740	Public health services						
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							517,500	
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					517,500	
Program	92002	Social Services Delivery					517,500	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					517,500	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	517,500
Use of goods and services							517,500	
2210205 Sanitation Charges							517,500	
Non Financial Assets							52,000	
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					52,000	
Program	92002	Social Services Delivery					52,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					52,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	52,000
Fixed assets							52,000	
3112105 Motor Bike, bicycles etc							15,000	
3112205 Other Capital Expenditure							30,000	
3112208 Computers and Accessories							7,000	
Total Cost Centre							1,044,323	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				566,034
Function Code	70421	Agriculture cs					
Organisation	251060001	Obuasi Municipal - Obuasi_Agriculture_Ashanti					
Location Code	0605001	Obuasi					
Compensation of employees [GFS]							533,989
Objective	000000	Compensation of Employees					533,989
Program	92004	Economic Development					533,989
Sub-Program	92004001	SP4.1 Agricultural Services and Management					533,989
Operation	000000		0.0	0.0	0.0		533,989
Wages and salaries [GFS]							473,680
2111001 Established Post							473,680
Social contributions [GFS]							60,309
2121001 13 Percent SSF Contribution							60,309
Use of goods and services							32,045
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducts 4 vlue additn					32,045
Program	92004	Economic Development					32,045
Sub-Program	92004001	SP4.1 Agricultural Services and Management					32,045
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,145
Use of goods and services							14,145
2210201 Electricity charges							1,345
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210505 Running Cost - Official Vehicles							7,800
2211304 Insurance of Vehicles							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,700
Use of goods and services							2,700
2210101 Printed Material and Stationery							1,800
2210301 Cleaning Materials							900
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		8,200
Use of goods and services							8,200
2210511 Local travel cost							8,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				36,000
Function Code	70421	Agriculture cs					
Organisation	251060001	Obuasi Municipal - Obuasi_Agriculture_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							36,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue additn					36,000
Program	92004	Economic Development					36,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210201 Electricity charges							1,000
2210902 Official Celebrations							10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210110 Specialised Stock							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				170,000
Function Code	70421	Agriculture cs					
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							130,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn					130,000
Program	92004	Economic Development					130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210110 Specialised Stock							50,000
Non Financial Assets							40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113110 Water Systems							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	Total By Fund Source				58,380
Function Code	70421	Agriculture cs					
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							58,380
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue addtn					58,380
Program	92004	Economic Development					58,380
Sub-Program	92004001	SP4.1 Agricultural Services and Management					58,380
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,157
Use of goods and services							15,157
2210201 Electricity charges							3,121
2210502 Maintenance and Repairs - Official Vehicles							4,236
2210505 Running Cost - Official Vehicles							7,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,400
Use of goods and services							1,400
2210101 Printed Material and Stationery							900
2210301 Cleaning Materials							500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210511 Local travel cost							21,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		20,823
Use of goods and services							20,823
2210709 Seminars/Conferences/Workshops - Domestic							20,823
Total Cost Centre							830,414

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					115,771
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2510701001	Obuasi Municipal - Obuasi Physical Planning Office of Departmental Head Ashanti						
Location Code	0605001	Obuasi						

Compensation of employees [GFS]								75,844
Objective	000000	Compensation of Employees						75,844
Program	92003	Infrastructure Delivery and Management						75,844
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						75,844
Operation	000000			0.0	0.0	0.0		75,844

Wages and salaries [GFS]								67,031
2111001	Established Post							67,031
Social contributions [GFS]								8,813
2121001	13 Percent SSF Contribution							8,813

Use of goods and services								39,927
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						39,927
Program	92003	Infrastructure Delivery and Management						39,927
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						39,927
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		10,927

Use of goods and services								10,927
2210503	Fuel and Lubricants - Official Vehicles							5,000
2210511	Local travel cost							5,927

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		13,000
-----------	--------	---	--	-----	-----	-----	--	--------

Use of goods and services								13,000
2210101	Printed Material and Stationery							8,000
2210102	Office Facilities, Supplies and Accessories							5,000

Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0		16,000
-----------	--------	--	--	-----	-----	-----	--	--------

Use of goods and services								16,000
2210709	Seminars/Conferences/Workshops - Domestic							16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					184,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2510701001	Obuasi Municipal - Obuasi_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0605001	Obuasi						

Use of goods and services								84,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						84,000
Program	92003	Infrastructure Delivery and Management						84,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						84,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			84,000

Use of goods and services								84,000
2210709 Seminars/Conferences/Workshops - Domestic								74,000
2210801 Local Consultants Fees (Companies)								10,000

Other expense								20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
2821018 Civic Numbering/Street Naming								20,000

Non Financial Assets								80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						80,000
Program	92003	Infrastructure Delivery and Management						80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						80,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0			80,000

Fixed assets								80,000
3112205 Other Capital Expenditure								80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				170,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2510701001	Obuasi Municipal - Obuasi_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210801 Local Consultants Fees (Companies)							60,000
Other expense							20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
Non Financial Assets							80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					80,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3112205 Other Capital Expenditure							80,000
Total Cost Centre							469,771

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			257,516
Function Code	70620	Community Development				
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti				
Location Code	0605001	Obuasi				

Compensation of employees [GFS]						240,124
Objective	000000	Compensation of Employees				240,124
Program	92002	Social Services Delivery				240,124
Sub-Program	92002005	SP2.5 Social Welfare and community services				240,124
Operation	000000		0.0	0.0	0.0	240,124

Wages and salaries [GFS]						212,500
2111001	Established Post					212,500
Social contributions [GFS]						27,625
2121001	13 Percent SSF Contribution					27,625

Use of goods and services						17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				17,392
Program	92002	Social Services Delivery				17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services				17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210511	Local travel cost					1,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
-----------	--------	---	-----	-----	-----	-------

Use of goods and services						2,000
2210101	Printed Material and Stationery					2,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,800
-----------	--------	---	-----	-----	-----	-------

Use of goods and services						2,800
2210511	Local travel cost					2,800

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,342
-----------	--------	---	-----	-----	-----	-------

Use of goods and services						2,342
2210711	Public Education and Sensitization					2,342

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
-----------	--------	---------------------------------	-----	-----	-----	-------

Use of goods and services						3,000
2210711	Public Education and Sensitization					3,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,550
-----------	--------	---	-----	-----	-----	-------

Use of goods and services						4,550
2210709	Seminars/Conferences/Workshops - Domestic					1,700
2210711	Public Education and Sensitization					2,850

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,700
-----------	--------	--	-----	-----	-----	-------

Use of goods and services						1,700
2210709	Seminars/Conferences/Workshops - Domestic					1,700

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,000
Function Code	70620	Community Development		
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		

				Use of goods and services	14,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			14,000	
Program	92002	Social Services Delivery			14,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210511 Local travel cost					4,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
2210711 Public Education and Sensitization					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	33,000
Function Code	70620	Community Development		
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		

				Use of goods and services	33,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			33,000	
Program	92002	Social Services Delivery			33,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			33,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210405 Rental of Land and Buildings					30,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210902 Official Celebrations					3,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>					94,625
Function Code	70620	Community Development						
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0605001	Obuasi						

Use of goods and services								2,800
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						2,800
Program	92002	Social Services Delivery						2,800
Sub-Program	92002005	SP2.5 Social Welfare and community services						2,800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			2,800

Use of goods and services								2,800
2210709 Seminars/Conferences/Workshops - Domestic								2,800

Social benefits [GFS]								10,300
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,300
Program	92002	Social Services Delivery						10,300
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,300
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			10,300

Employer social benefits								10,300
2731103 Refund of Medical Expenses								10,300

Other expense								81,525
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						81,525
Program	92002	Social Services Delivery						81,525
Sub-Program	92002005	SP2.5 Social Welfare and community services						81,525
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			81,525

Miscellaneous other expense								81,525
2821009 Donations								71,125
2821012 Scholarship/Awards								10,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>				45,000
Function Code	70620	Community Development					
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210511 Local travel cost							5,200
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							24,800
Total Cost Centre							444,142

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	622,626
Function Code	70610	Housing development		
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head Ashanti		
Location Code	0605001	Obuasi		
Compensation of employees [GFS]				622,626
Objective	000000	Compensation of Employees		622,626
Program	92003	Infrastructure Delivery and Management		622,626
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		622,626
Operation	000000		0.0 0.0 0.0	622,626
Wages and salaries [GFS]				557,362
	2111001	Established Post		502,030
	2111227	Clothing Allowance		3,744
	2111233	Entertainment Allowance		3,744
	2111234	Fuel Allowance		19,606
	2111236	Housing Subsidy/Allowance		11,462
	2111245	Domestic Servants Allowance		12,456
	2111247	Utility Allowance		4,320
Social contributions [GFS]				65,264
	2121001	13 Percent SSF Contribution		65,264

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				340,000
Function Code	70610	Housing development					
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					

Use of goods and services							290,000
----------------------------------	--	--	--	--	--	--	----------------

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					290,000
-----------	--------	--	--	--	--	--	---------

Program	92003	Infrastructure Delivery and Management					290,000
---------	-------	--	--	--	--	--	---------

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					290,000
-------------	----------	--	--	--	--	--	---------

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		30,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							30,000
---------------------------	--	--	--	--	--	--	--------

2210101	Printed Material and Stationery						10,000
---------	---------------------------------	--	--	--	--	--	--------

2210120	Purchase of Petty Tools/Implements						20,000
---------	------------------------------------	--	--	--	--	--	--------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		240,000
-----------	--------	--	-----	-----	-----	--	---------

Use of goods and services							240,000
---------------------------	--	--	--	--	--	--	---------

2210602	Repairs of Residential Buildings						50,000
---------	----------------------------------	--	--	--	--	--	--------

2210611	Maintenance of Markets						150,000
---------	------------------------	--	--	--	--	--	---------

2210617	Street Lights/Traffic Lights						40,000
---------	------------------------------	--	--	--	--	--	--------

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
-----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							20,000
---------------------------	--	--	--	--	--	--	--------

2210505	Running Cost - Official Vehicles						20,000
---------	----------------------------------	--	--	--	--	--	--------

Non Financial Assets							50,000
-----------------------------	--	--	--	--	--	--	---------------

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					50,000
-----------	--------	--	--	--	--	--	--------

Program	92003	Infrastructure Delivery and Management					50,000
---------	-------	--	--	--	--	--	--------

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
-------------	----------	--	--	--	--	--	--------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
---------	--------	--	-----	-----	-----	--	--------

Fixed assets							50,000
--------------	--	--	--	--	--	--	--------

3113151	WIP - Electrical Networks						50,000
---------	---------------------------	--	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				335,000
Function Code	70610	Housing development					
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							250,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		215,000
Use of goods and services							215,000
2210603 Repairs of Office Buildings							150,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							65,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210108 Construction Material							35,000
Non Financial Assets							85,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					85,000
Program	92003	Infrastructure Delivery and Management					85,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					85,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		85,000
Fixed assets							85,000
3113151 WIP - Electrical Networks							85,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	670,000	
Function Code	70610	Housing development						
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							370,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					370,000	
Program	92003	Infrastructure Delivery and Management					370,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					370,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	370,000
Use of goods and services							370,000	
2210602 Repairs of Residential Buildings							120,000	
2210603 Repairs of Office Buildings							200,000	
2210617 Street Lights/Traffic Lights							50,000	
Non Financial Assets							300,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					300,000	
Program	92003	Infrastructure Delivery and Management					300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3111153 WIP - Bungalows/Flat							200,000	
3113151 WIP - Electrical Networks							100,000	
Total Cost Centre							1,967,626	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				120,000
Function Code	70630	Water supply					
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti					
Location Code	0605001	Obuasi					
Non Financial Assets							120,000
Objective	570102	6.1 Achieve univ. and equit access to water					120,000
Program	92003	Infrastructure Delivery and Management					120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
Fixed assets							120,000
3113162 WIP - Water Systems							120,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti					
Location Code	0605001	Obuasi					
Non Financial Assets							100,000
Objective	570102	6.1 Achieve univ. and equit access to water					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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113162 WIP - Water Systems							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				285,325
Function Code	70630	Water supply					
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti					
Location Code	0605001	Obuasi					
Non Financial Assets							285,325
Objective	570102	6.1 Achieve univ. and equit access to water					285,325
Program	92003	Infrastructure Delivery and Management					285,325
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					285,325
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		285,325
Fixed assets							285,325
3113162 WIP - Water Systems							285,325
Total Cost Centre							505,325

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				25,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2511101001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Office of Departmental Head Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							25,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				60,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2511101001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Office of Departmental Head Ashanti					
Location Code	0605001	Obuasi					
Other expense							60,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821009 Donations							60,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	265,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2511101001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Office of Departmental Head Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							65,000	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					65,000	
Program	92004	Economic Development					65,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					65,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	65,000
Use of goods and services							65,000	
2210703 Examination Fees and Expenses							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Non Financial Assets							200,000	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					200,000	
Program	92004	Economic Development					200,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111313 Workshop							100,000	
3112205 Other Capital Expenditure							100,000	
Total Cost Centre							350,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				290,200
Function Code	70451	Road transport					
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							290,200
Objective	390202	11.2 Improve transport and road safety					290,200
Program	92003	Infrastructure Delivery and Management					290,200
Sub-Program	92003001	SP3.1 Roads and Transport services					290,200
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		290,200
Use of goods and services							290,200
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210505 Running Cost - Official Vehicles							160,000
2210511 Local travel cost							3,700
2210602 Repairs of Residential Buildings							40,000
2210711 Public Education and Sensitization							1,500
2211304 Insurance of Vehicles							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				393,000
Function Code	70451	Road transport					
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							93,000
Objective	390202	11.2 Improve transport and road safety					93,000
Program	92003	Infrastructure Delivery and Management					93,000
Sub-Program	92003001	SP3.1 Roads and Transport services					93,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		93,000
Use of goods and services							93,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210602 Repairs of Residential Buildings							30,000
2211304 Insurance of Vehicles							23,000
Non Financial Assets							300,000
Objective	390202	11.2 Improve transport and road safety					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003001	SP3.1 Roads and Transport services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3112101 Motor Vehicle							300,000
Total Cost Centre							683,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	67,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							57,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					57,000
Program	92005	Environmental Management					57,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					57,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	57,000
Use of goods and services							57,000
2210505 Running Cost - Official Vehicles							40,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							6,000
2210902 Official Celebrations							5,000
Other expense							10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	80,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							40,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						40,000
Program	92005	Environmental Management						40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						40,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210503 Fuel and Lubricants - Official Vehicles							30,000	
2210711 Public Education and Sensitization							10,000	
Other expense							40,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						40,000
Program	92005	Environmental Management						40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						40,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000	
2821009 Donations							40,000	
Total Cost Centre							147,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	155,782		
Function Code	70451	Road transport							
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti							
Location Code	0605001	Obuasi							
Compensation of employees [GFS]							95,674		
Objective	000000	Compensation of Employees					95,674		
Program	92003	Infrastructure Delivery and Management					95,674		
Sub-Program	92003001	SP3.1 Roads and Transport services					95,674		
Operation	000000		0.0	0.0	0.0		95,674		
Wages and salaries [GFS]							84,667		
2111001 Established Post							84,667		
Social contributions [GFS]							11,007		
2121001 13 Percent SSF Contribution							11,007		
Use of goods and services							60,108		
Objective	390202	11.2 Improve transport and road safety					60,108		
Program	92003	Infrastructure Delivery and Management					60,108		
Sub-Program	92003001	SP3.1 Roads and Transport services					60,108		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	43,108
Use of goods and services							43,108		
2210201 Electricity charges							6,108		
2210502 Maintenance and Repairs - Official Vehicles							12,000		
2210503 Fuel and Lubricants - Official Vehicles							25,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	17,000
Use of goods and services							17,000		
2210101 Printed Material and Stationery							5,000		
2210102 Office Facilities, Supplies and Accessories							12,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	92,000
Function Code	70451	Road transport		
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti		
Location Code	0605001	Obuasi		

				Use of goods and services	2,000	
Objective	390202	11.2 Improve transport and road safety			2,000	
Program	92003	Infrastructure Delivery and Management			2,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210201	Electricity charges					2,000

				Non Financial Assets	90,000	
Objective	390202	11.2 Improve transport and road safety				90,000
Program	92003	Infrastructure Delivery and Management				90,000
Sub-Program	92003001	SP3.1 Roads and Transport services				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000

Fixed assets						90,000
3111351	WIP - Roads					60,000
3111363	WIP-Drainage					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	480,000
Function Code	70451	Road transport		
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti		
Location Code	0605001	Obuasi		

				Non Financial Assets	480,000	
Objective	390202	11.2 Improve transport and road safety				480,000
Program	92003	Infrastructure Delivery and Management				480,000
Sub-Program	92003001	SP3.1 Roads and Transport services				480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	480,000

Fixed assets						480,000
3111351	WIP - Roads					60,000
3111359	WIP - Road Signals					290,000
3111361	WIP-Urban Roads					40,000
3111363	WIP-Drainage					90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							200,000
Objective	390202	11.2 Improve transport and road safety					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210801 Local Consultants Fees (Companies)							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				20,665,335
Function Code	70451	Road transport					
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							72,277
Objective	390202	11.2 Improve transport and road safety					72,277
Program	92003	Infrastructure Delivery and Management					72,277
Sub-Program	92003001	SP3.1 Roads and Transport services					72,277
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		72,277
Use of goods and services							72,277
2210709 Seminars/Conferences/Workshops - Domestic							72,277
Non Financial Assets							20,593,059
Objective	390202	11.2 Improve transport and road safety					20,593,059
Program	92003	Infrastructure Delivery and Management					20,593,059
Sub-Program	92003001	SP3.1 Roads and Transport services					20,593,059
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,593,059
Fixed assets							20,593,059
3111258 WIP-Recreational Centres/Park							5,026,612
3111361 WIP-Urban Roads							3,169,949
3111363 WIP-Drainage							12,396,497
Total Cost Centre							21,593,118

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	76,084	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2511801001	Obuasi Municipal - Obuasi_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0605001	Obuasi						
Compensation of employees [GFS]							62,584	
Objective	000000	Compensation of Employees					62,584	
Program	92001	Management and Administration					62,584	
Sub-Program	92001003	SP3: Human Resource Management					62,584	
Operation	000000		0.0	0.0	0.0		62,584	
Wages and salaries [GFS]							55,384	
2111001 Established Post							55,384	
Social contributions [GFS]							7,200	
2121001 13 Percent SSF Contribution							7,200	
Use of goods and services							13,500	
Objective	640101	Improve human capital development and management					13,500	
Program	92001	Management and Administration					13,500	
Sub-Program	92001003	SP3: Human Resource Management					13,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	10,500
Use of goods and services							10,500	
2210102 Office Facilities, Supplies and Accessories							10,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				25,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2511801001	Obuasi Municipal - Obuasi_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0605001	Obuasi					

Use of goods and services 25,500

Objective	640101	Improve human capital development and management					25,500
Program	92001	Management and Administration					25,500
Sub-Program	92001003	SP3: Human Resource Management					25,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,500

Use of goods and services							4,500
2210203	Telecommunications						500
2210511	Local travel cost						2,000
2210709	Seminars/Conferences/Workshops - Domestic						2,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		21,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							21,000
2210709	Seminars/Conferences/Workshops - Domestic						1,000
2210710	Staff Development						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2511801001	Obuasi Municipal - Obuasi_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0605001	Obuasi					

Use of goods and services 100,000

Objective	640101	Improve human capital development and management					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001003	SP3: Human Resource Management					100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,000

Use of goods and services							100,000
2210710	Staff Development						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				25,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2511801001	Obuasi Municipal - Obuasi_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							25,859
Objective	640101	Improve human capital development and management					25,859
Program	92001	Management and Administration					25,859
Sub-Program	92001003	SP3: Human Resource Management					25,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,859
Use of goods and services							25,859
2210710 Staff Development							25,859
Total Cost Centre							227,443

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	71,174
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2511901001	Obuasi Municipal - Obuasi_Statistics_Statistics_Statistics_Ashanti		
Location Code	0605001	Obuasi		

				Amount (GH¢)
Compensation of employees [GFS]				57,674
Objective	000000	Compensation of Employees		57,674
Program	92001	Management and Administration		57,674
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		57,674
Operation	000000		0.0 0.0 0.0	57,674

Wages and salaries [GFS]				51,039
2111001 Established Post				51,039
Social contributions [GFS]				6,635
2121001 13 Percent SSF Contribution				6,635

				Amount (GH¢)
Use of goods and services				13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	11,100

Use of goods and services				11,100
2210102 Office Facilities, Supplies and Accessories				11,100
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210511 Local travel cost				2,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,600
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2511901001	Obuasi Municipal - Obuasi_Statistics_Statistics_Statistics_Ashanti		
Location Code	0605001	Obuasi		

				Amount (GH¢)
Use of goods and services				7,600
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		7,600
Program	92001	Management and Administration		7,600
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		7,600
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,600

Use of goods and services				7,600
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				2,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	16,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2511901001	Obuasi Municipal - Obuasi_Statistics_Statistics_Statistics_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							16,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					16,000	
Program	92001	Management and Administration					16,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					16,000	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
2210511 Local travel cost							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
Total Cost Centre							94,774	
Total Vote							37,029,600	

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	4,218,107	3,160,190	3,282,603	10,660,900	359,918	2,535,241	688,461	3,583,620	0	0	0	611,068	22,079,386	22,690,454	37,029,600
Management and Administration	2,318,027	896,179	85,180	3,299,387	359,918	1,508,041	40,000	1,907,959	0	0	0	235,412	0	235,412	5,442,758
SP1: General Administration	1,604,849	549,487	85,180	2,239,516	359,918	902,941	20,000	1,282,859	0	0	0	20,000	0	20,000	3,542,375
SP2: Finance and Audit	343,760	40,000	0	383,760	0	302,000	20,000	322,000	0	0	0	0	0	0	705,760
SP3: Human Resource Management	62,584	113,500	0	176,084	0	25,500	0	25,500	0	0	0	25,859	0	25,859	227,443
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	306,835	134,500	0	441,335	0	27,600	0	27,600	0	0	0	189,553	0	189,553	658,488
SP5: Legislative Oversights	0	58,692	0	58,692	0	250,000	0	250,000	0	0	0	0	0	0	308,692
Social Services Delivery	571,947	993,930	1,327,098	2,892,975	0	213,000	308,461	521,461	0	0	0	45,000	1,486,327	1,531,327	5,040,388
SP2.1 Education, youth & sports and Library services	0	190,692	1,029,098	1,219,790	0	33,000	0	33,000	0	0	0	0	1,486,327	1,486,327	2,739,117
SP2.2 Public Health Services and management	0	235,346	246,000	481,346	0	30,000	301,461	331,461	0	0	0	0	0	0	812,807
SP2.3 Environmental Health and sanitation Services	331,823	517,500	52,000	901,323	0	136,000	7,000	143,000	0	0	0	0	0	0	1,044,323
SP2.5 Social Welfare and community services	240,124	50,392	0	290,516	0	14,000	0	14,000	0	0	0	45,000	0	45,000	444,142
Infrastructure Delivery and Management	794,144	903,035	1,630,325	3,327,504	0	686,200	340,000	1,026,200	0	0	0	272,277	20,593,059	20,865,335	25,219,039
SP3.1 Roads and Transport services	95,674	153,108	780,000	1,028,782	0	292,200	90,000	382,200	0	0	0	272,277	20,593,059	20,865,335	22,276,318
SP3.2 Physical and Spatial Planning Development	75,844	129,927	80,000	285,771	0	104,000	80,000	184,000	0	0	0	0	0	0	469,771
SP3.3 Public Works, rural housing and water management	622,626	620,000	770,325	2,012,951	0	290,000	170,000	460,000	0	0	0	0	0	0	2,472,951
Economic Development	533,989	287,045	240,000	1,061,034	0	61,000	0	61,000	0	0	0	58,380	0	58,380	1,180,414
SP4.1 Agricultural Services and Management	533,989	162,045	40,000	736,034	0	36,000	0	36,000	0	0	0	58,380	0	58,380	830,414
SP4.2 Trade, Tourism and Industrial Development	0	125,000	200,000	325,000	0	25,000	0	25,000	0	0	0	0	0	0	350,000
Environmental Management	0	80,000	0	80,000	0	67,000	0	67,000	0	0	0	0	0	0	147,000
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	67,000	0	67,000	0	0	0	0	0	0	147,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Obuasi Municipal - Obuasi	30,085,861	30,085,861	30,386,720
1_No Poverty	351,017	351,017	354,528
11_Sustainable Cities and Communities	22,574,570	22,574,570	22,800,316
17_Partnerships for the Goals	399,100	399,100	403,091
2_Zero Hunger	296,425	296,425	299,389
3_Good Health and Well-Being	812,807	812,807	820,935
4_ Quality Education	2,739,117	2,739,117	2,766,508
6_Clean Water and Sanitation	1,217,825	1,217,825	1,230,003
8_ Decent Work and Economic Growth	350,000	350,000	353,500
9_Industry, Innovation, and Infrastructure	1,345,000	1,345,000	1,358,450
Grand Total	0	0	0
	30,085,861	30,085,861	30,386,720

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi Municipal - Obuasi	0	0	0	32,451,574	32,451,574	32,776,090
9101 - Generic Operations	0	0	0	28,028,447	28,028,447	28,308,732
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	416,837	416,837	421,005
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	97,700	97,700	98,677
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	533,461	533,461	538,796
910106 - GENDER RELATED ACTIVITIES	0	0	0	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	25,890,449	25,890,449	26,149,354
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	985,000	985,000	994,850
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	150,000	150,000	151,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	150,000	150,000	151,500
9103 - AGRICULTURE	0	0	0	132,023	132,023	133,343
910301 - Extension Services	0	0	0	29,200	29,200	29,492
910304 - Agricultural Research and Demonstration Farms	0	0	0	32,823	32,823	33,151
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	70,000	70,000	70,700
9104 - EDUCATION	0	0	0	223,692	223,692	225,929
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	203,692	203,692	205,729
9105 - HEALTH	0	0	0	793,846	793,846	801,785
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,346	40,346	40,750
910502 - Clinical services	0	0	0	25,000	25,000	25,250
910503 - Public Health services	0	0	0	728,500	728,500	735,785
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	197,017	197,017	198,988
910601 - Social intervention programmes	0	0	0	132,425	132,425	133,750
910602 - Gender empowerment and mainstreaming	0	0	0	2,342	2,342	2,365
910603 - Community mobilization	0	0	0	3,000	3,000	3,030
910604 - Child right promotion and protection	0	0	0	57,550	57,550	58,126
910605 - Combating domestic violence and human trafficking	0	0	0	1,700	1,700	1,717

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	147,000	147,000	148,470
910701 - Disaster management	0	0	0	147,000	147,000	148,470
9108 - CENTRAL ADMINISTRATION	0	0	0	1,209,213	1,209,213	1,221,305
910801 - Procurement management	0	0	0	15,000	15,000	15,150
910803 - Protocol services	0	0	0	393,467	393,467	397,402
910804 - Legislative enactment and oversight	0	0	0	308,692	308,692	311,779
910805 - Administrative and technical meetings	0	0	0	52,500	52,500	53,025
910806 - Security management	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	75,000	75,000	75,750
910810 - Plan and budget preparation	0	0	0	314,553	314,553	317,699
910811 - Legal Services	0	0	0	30,000	30,000	30,300
9110 - PHYSICAL PLANNING	0	0	0	370,000	370,000	373,700
911001 - Land acquisition and registration	0	0	0	160,000	160,000	161,600
911002 - Land use and Spatial planning	0	0	0	170,000	170,000	171,700
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
9111 - WORKS	0	0	0	55,000	55,000	55,550
911101 - Supervision and regulation of infrastructure development	0	0	0	55,000	55,000	55,550
9113 - FINANCE	0	0	0	317,000	317,000	320,170
911301 - Treasury and accounting activities	0	0	0	33,000	33,000	33,330
911303 - Revenue collection and management	0	0	0	284,000	284,000	286,840
9115 - TRANSPORT	0	0	0	655,477	655,477	662,031
911501 - Management of transport services	0	0	0	655,477	655,477	662,031
9117 - Department of Statistics	0	0	0	26,000	26,000	26,260
911701 - Data and information dissemination	0	0	0	26,000	26,000	26,260
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	146,859	146,859	148,328
911803 - Staff Training and skills development	0	0	0	146,859	146,859	148,328
Grand Total	0	0	0	32,451,574	32,451,574	32,776,090

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
Obuasi Municipal - Obuasi	32,976,577	32,981,827	33,306,343
	525,003	530,253	530,253
<i>GOG Sources</i>	469,261	473,953	473,953
<i>IGF Sources</i>	55,743	56,300	56,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	416,837	416,837	421,005
<i>GOG Sources</i>	72,180	72,180	72,902
<i>IGF Sources</i>	249,500	249,500	251,995
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>CIDA Sources</i>	15,157	15,157	15,309
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	97,700	97,700	98,677
<i>GOG Sources</i>	56,300	56,300	56,863
<i>IGF Sources</i>	40,000	40,000	40,400
<i>CIDA Sources</i>	1,400	1,400	1,414
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	533,461	533,461	538,796
<i>IGF Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	313,461	313,461	316,596
<i>DDF Sources</i>	20,000	20,000	20,200
910106 - GENDER RELATED ACTIVITIES	15,000	15,000	15,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,890,449	25,890,449	26,149,354
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	608,461	608,461	614,545
<i>DACF MP Sources</i>	185,000	185,000	186,850
<i>DACF ASSEMBLY Sources</i>	2,992,423	2,992,423	3,022,347
<i>DDF Sources</i>	1,486,327	1,486,327	1,501,190
<i>UDG Sources</i>	20,593,059	20,593,059	20,798,989
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	985,000	985,000	994,850
<i>IGF Sources</i>	270,000	270,000	272,700
<i>DACF MP Sources</i>	315,000	315,000	318,150
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	150,000	150,000	151,500
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
910301 - Extension Services	29,200	29,200	29,492
<i>GOG Sources</i>	8,200	8,200	8,282
<i>CIDA Sources</i>	21,000	21,000	21,210
910304 - Agricultural Research and Demonstration Farms	32,823	32,823	33,151
<i>GOG Sources</i>	7,000	7,000	7,070
<i>IGF Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	20,823	20,823	21,031
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	70,000	70,000	70,700
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910403 - Development of youth, sports and culture	20,000	20,000	20,200
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	203,692	203,692	205,729
<i>IGF Sources</i>	28,000	28,000	28,280
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	145,692	145,692	147,149
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,346	40,346	40,750
<i>DACF ASSEMBLY Sources</i>	40,346	40,346	40,750
910502 - Clinical services	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910503 - Public Health services	728,500	728,500	735,785
<i>IGF Sources</i>	141,000	141,000	142,410
<i>DACF ASSEMBLY Sources</i>	587,500	587,500	593,375
910601 - Social intervention programmes	132,425	132,425	133,750
<i>GOG Sources</i>	2,800	2,800	2,828
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DACF PWD Sources</i>	94,625	94,625	95,572
910602 - Gender empowerment and mainstreaming	2,342	2,342	2,365
<i>GOG Sources</i>	2,342	2,342	2,365
910603 - Community mobilization	3,000	3,000	3,030
<i>GOG Sources</i>	3,000	3,000	3,030

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910604 - Child right promotion and protection	57,550	57,550	58,126
<i>GOG Sources</i>	4,550	4,550	4,596
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
<i>UNICEF Sources</i>	45,000	45,000	45,450
910605 - Combating domestic violence and human trafficking	1,700	1,700	1,717
<i>GOG Sources</i>	1,700	1,700	1,717
910701 - Disaster management	147,000	147,000	148,470
<i>IGF Sources</i>	67,000	67,000	67,670
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910801 - Procurement management	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
910803 - Protocol services	393,467	393,467	397,402
<i>IGF Sources</i>	297,441	297,441	300,415
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	66,026	66,026	66,687
910804 - Legislative enactment and oversight	308,692	308,692	311,779
<i>IGF Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	58,692	58,692	59,279
910805 - Administrative and technical meetings	52,500	52,500	53,025
<i>IGF Sources</i>	52,500	52,500	53,025
910806 - Security management	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
910809 - Citizen participation in local governance	75,000	75,000	75,750
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF MP Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910810 - Plan and budget preparation	314,553	314,553	317,699
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
<i>UDG Sources</i>	189,553	189,553	191,449
910811 - Legal Services	30,000	30,000	30,300
<i>IGF Sources</i>	30,000	30,000	30,300
911001 - Land acquisition and registration	160,000	160,000	161,600
<i>IGF Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911002 - Land use and Spatial planning	170,000	170,000	171,700
GOG Sources	16,000	16,000	16,160
IGF Sources	84,000	84,000	84,840
DACF ASSEMBLY Sources	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	55,000	55,000	55,550
IGF Sources	20,000	20,000	20,200
DACF MP Sources	35,000	35,000	35,350
911301 - Treasury and accounting activities	33,000	33,000	33,330
IGF Sources	33,000	33,000	33,330
911303 - Revenue collection and management	284,000	284,000	286,840
IGF Sources	244,000	244,000	246,440
DACF ASSEMBLY Sources	40,000	40,000	40,400
911501 - Management of transport services	655,477	655,477	662,031
IGF Sources	290,200	290,200	293,102
DACF ASSEMBLY Sources	93,000	93,000	93,930
DONOR POOLED Sources	200,000	200,000	202,000
UDG Sources	72,277	72,277	72,999
911701 - Data and information dissemination	26,000	26,000	26,260
GOG Sources	2,400	2,400	2,424
IGF Sources	7,600	7,600	7,676
DACF ASSEMBLY Sources	16,000	16,000	16,160
911803 - Staff Training and skills development	146,859	146,859	148,328
IGF Sources	21,000	21,000	21,210
DACF ASSEMBLY Sources	100,000	100,000	101,000
DDF Sources	25,859	25,859	26,118
Grand Total	0	0	0
	32,976,577	32,981,827	33,306,343

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi Municipal - Obuasi	32,976,577	32,981,827	33,306,343
70111 Exec. & leg. Organs (cs)	2,473,444	2,476,169	2,498,178
<i>GOG Sources</i>	242,027	244,196	244,447
<i>IGF Sources</i>	1,248,684	1,249,241	1,261,171
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	733,179	733,179	740,511
<i>DDF Sources</i>	20,000	20,000	20,200
<i>UDG Sources</i>	189,553	189,553	191,449
70112 Financial & fiscal affairs (CS)	605,180	605,592	611,232
<i>GOG Sources</i>	68,221	68,633	68,903
<i>IGF Sources</i>	355,100	355,100	358,651
<i>DACF ASSEMBLY Sources</i>	156,000	156,000	157,560
<i>DDF Sources</i>	25,859	25,859	26,118
70133 Overall planning & statistical services (CS)	402,740	402,828	406,767
<i>GOG Sources</i>	48,740	48,828	49,227
<i>IGF Sources</i>	184,000	184,000	185,840
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
70360 Public order and safety n.e.c	147,000	147,000	148,470
<i>IGF Sources</i>	67,000	67,000	67,670
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
70411 General Commercial & economic affairs (CS)	350,000	350,000	353,500
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	265,000	265,000	267,650
70421 Agriculture cs	356,734	357,337	360,301
<i>GOG Sources</i>	92,354	92,957	93,278
<i>IGF Sources</i>	36,000	36,000	36,360
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
<i>CIDA Sources</i>	58,380	58,380	58,964
70451 Road transport	22,191,650	22,191,760	22,413,567
<i>GOG Sources</i>	71,115	71,225	71,826
<i>IGF Sources</i>	382,200	382,200	386,022
<i>DACF ASSEMBLY Sources</i>	873,000	873,000	881,730
<i>DONOR POOLED Sources</i>	200,000	200,000	202,000
<i>UDG Sources</i>	20,665,335	20,665,335	20,871,989
70610 Housing development	1,410,264	1,410,917	1,424,367
<i>GOG Sources</i>	65,264	65,917	65,917
<i>IGF Sources</i>	340,000	340,000	343,400
<i>DACF MP Sources</i>	335,000	335,000	338,350
<i>DACF ASSEMBLY Sources</i>	670,000	670,000	676,700

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
70620 Community Development	231,642	231,919	233,959
<i>GOG Sources</i>	45,017	45,293	45,467
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	33,000	33,000	33,330
<i>DACF PWD Sources</i>	94,625	94,625	95,572
<i>UNICEF Sources</i>	45,000	45,000	45,450
70630 Water supply	505,325	505,325	510,378
<i>IGF Sources</i>	120,000	120,000	121,200
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	285,325	285,325	288,178
70721 General Medical services (IS)	812,807	812,807	820,935
<i>IGF Sources</i>	331,461	331,461	334,775
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	381,346	381,346	385,160
70740 Public health services	750,674	751,056	758,181
<i>GOG Sources</i>	38,174	38,556	38,556
<i>IGF Sources</i>	143,000	143,000	144,430
<i>DACF ASSEMBLY Sources</i>	569,500	569,500	575,195
70980 Education n.e.c	2,739,117	2,739,117	2,766,508
<i>IGF Sources</i>	33,000	33,000	33,330
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	1,189,790	1,189,790	1,201,688
<i>DDF Sources</i>	1,486,327	1,486,327	1,501,190
Grand Total	0	0	0
	32,976,577	32,981,827	33,306,343

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Obuasi Municipal - Obuasi	32,976,577	32,981,827	33,306,343
70111 Exec. & leg. Organs (cs)	2,473,444	2,476,169	2,498,178
70112 Financial & fiscal affairs (CS)	605,180	605,592	611,232
70133 Overall planning & statistical services (CS)	402,740	402,828	406,767
70360 Public order and safety n.e.c	147,000	147,000	148,470
70411 General Commercial & economic affairs (CS)	350,000	350,000	353,500
70421 Agriculture cs	356,734	357,337	360,301
70451 Road transport	22,191,650	22,191,760	22,413,567
70610 Housing development	1,410,264	1,410,917	1,424,367
70620 Community Development	231,642	231,919	233,959
70630 Water supply	505,325	505,325	510,378
70721 General Medical services (IS)	812,807	812,807	820,935
70740 Public health services	750,674	751,056	758,181
70980 Education n.e.c	2,739,117	2,739,117	2,766,508
Grand Total	0	0	0
	32,976,577	32,981,827	33,306,343