



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

OBUASI MUNICIPAL ASSEMBLY

OBUASI MUNICIPAL ASSEMBLY



RESOLUTION BY THE MUNICIPAL ASSEMBLY

The Obuasi Municipal Assembly at its sitting on this day Thursday 31st October, 2024 approved the 2025 Annual Composite Budget

Compensation of Employees	Goods and Services	Capital Expenditure	Total Budget
11,559,438.00	11,629,249.00	46,178,163.00	69,366,850.00

JAMES ADABOH
PRESIDING MEMBER
OBUASI MUNICIPAL ASSEMBLY
OBUASI - ASHANTI

HON. JAMES
ADABOH

MR ANTHONY
KWENIN

HON. ELIJAH
ADANSI-BONAH

Municipal Chief Executive
OBUASI MUNICIPAL ASSEMBLY
OBUASI - ASHANTI

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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

The 2021 Population and Housing Census puts the population of the municipality in 2021 at 104,297 inhabitants made up of 51,885 males (49.7%) and 52,412 (50.3%) Females. The population growth in Ashanti Region is projected to be about 2.5%. With this projection, the population of Obuasi Municipal in 2024 is projected to be about 112,318 inhabitants made up of 55,500 males and 56,818 females.

There are 32 communities which make up the municipality. The population in the Municipality is concentrated in the Northeastern part in settlements like Bedieso, Old and New Estate, 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 mobilization 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 are 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 mobilization 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.

District 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 55% of the working population while Mining/Industry employs about 35% and Agriculture engaging 10%.

Agriculture

Agriculture and its related activities employ about 10% 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 35% 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 55% 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 rests 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 6 government institutions and 6 private institutions. 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 Diarrhea.

Education

There are three (3) major stakeholders in education delivery in the municipality. There is one Tertiary, 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 oversees 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 are 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 Rainwater 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 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 under 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 final waste disposal site is now located at the Obuasi East District. In

view of this, the Municipal Assembly intends to secure land to be designated as final waste disposal site.

Key Issues/Challenges

1. Poor road surface condition
2. Over reliance on rain-fed agriculture
3. High cost of agricultural inputs
4. Poor state of some educational facilities
5. Inadequate teacher accommodation
6. Inadequate solid and liquid waste disposal system
7. Overdependence of security agencies on the Assembly

Key Achievements in 2024

1. Medical Equipment and furniture provided for Antie Bee Clinic
2. 600No. Mono desks procured for Obuasi Senior High Technical School
3. Procurement and distribution of cement and roofing sheet to disaster victims at Koffekrom
4. 5No. boreholes drilled and mechanised at Bedieso, Kofikrom, Nana Ponko, Kunka and Adaase
5. 10-Seater WC toilet facility completed at Adaase
6. Water reservoir provided at Koffekrom
7. Dormitory, classroom block and science lab rehabilitated at Obuasi Senior high School
8. Main Assembly block renovated (Phase 1)
9. 2000 No. Coconut seedlings procured and distributed to farmers under PERD
10. 3No. Tricycle procured for sanitation management
11. Fence wall, drainage and culvert constructed at Kunka health centre
12. Clearing, cutting, levelling and demarcation of 10 acres of land for Artisans within the municipality

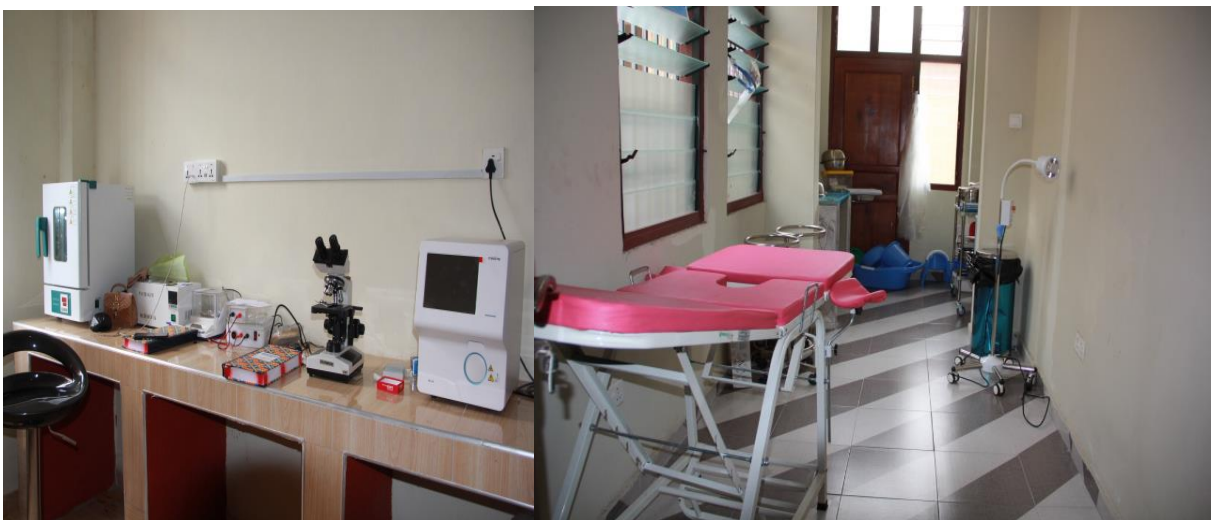
600No. Mono desks procured for Obuasi Senior High Technical School (IGF)



2000 No. Coconut seedlings procured and distributed to farmers under PERD (DACF)



Medical Equipment and furniture procured for Auntie Bee Clinic (IGF)



Dormitory, classroom block rehabilitated at Obuasi Senior high School (IGF)



Science lab rehabilitated at Obuasi Senior high School (MPCF)



Seater WC toilet facility completed at Adaase (MPCF)



Main Assembly block renovated (Phase 1) (IGF)



Water reservoir provided at Koffekrom (MPCF)



5No. boreholes drilled and mechanised at Bedieso, Kofikrom, Nana Ponko, Kunka and Adaase (IGF)



Fence wall, drainage and culvert constructed at Kunka health centre (IGF



Revenue and Expenditure Performance

The tables show the revenue and expenditure performance of the Assembly from 2022 to September 2024

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% perf as at Sept
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,770,000.00	2,366,109.37	5,000,000.00	2,250,351.75	3,000,000.00	2,401,472.12	80.05
Other Rates (Specify)	-	-	1,000.00	-	1,000.00	0.00	0.00
Fees	969,601.00	916,900.00	1,062,700.00	887,745.00	1,002,820.00	663,470.00	66.16
Fines	20,500.00	16,014.00	21,000.00	14,382.00	13,000.00	600	4.62
Licences	634,384.00	613,837.46	653,724.00	629,936.38	7,117,624.00	2,472,804.00	34.74
Land	300,000.00	270,145	607,000.00	681,696.44	607,000.00	386,975.30	63.75
Rent	45,000.00	47,445.00	345,000.00	331,437.87	345,000.00	216,905.00	62.87
Investment	60,000.00	23,198.16	30,000	-	10,000.00	0	0.00
Sub-Total	900	599.36	900	2,899.44	900	110.06	12.23
Royalties	1,249,701.06	1,387,812.18	1,078,000.00	1,047,236.29	1,000,000.00	522,219.69	52.22
Total	5,050,086.06	5,642,060.53	8,799,324.00	5,845,685.17	13,097,344.00	6,664,556.17	50.88

In 2022, the Assembly mobilized an amount of Five Million, Six Hundred and Forty-Two Thousand and Sixty Ghana Cedis and fifty-three pesewas (Gh¢5,642,060.53) against a budget of Five Million, Fifty Thousand and Eighty-Six Ghana Cedis and six pesewas (Gh¢5,050,086.06), resulting in a performance rate of 111.72%.

For the year 2023, the IGF budget was set at Eight Million, Seven Hundred and Ninety-Nine Thousand, Three Hundred and Twenty-Four Ghana Cedis (Gh¢8,799,324.00). By the end of December, the Assembly had mobilized Five Million, Eight Hundred and Forty-Five Thousand, Six Hundred and Eighty-Five Ghana Cedis and Seventeen pesewas (Gh¢5,845,685.17), yielding a performance rate of 66.66%.

In 2024, the Assembly's IGF budget was targeted at Thirteen Million Ninety-Seven Thousand, Three Hundred and Forty-Four Ghana Cedis (Gh¢13,097,344.00). As of the end of September, a total of Six Million, Six Hundred and Sixty-Four Thousand, Five Hundred and Fifty-Six Ghana Cedis and Seventeen pesewas (Gh¢6,664,556.17) had been mobilized, reflecting a performance rate of 50.88%.

During September 2024, property rates emerged as the most significant revenue contributor to the Assembly, contributing 80.05% of total revenue, followed by land revenue at 63.75%. Fines represented the smallest share, contributing 4.62% of the total amount mobilized.

This summary highlights the Assembly's ongoing efforts in revenue generation and fiscal management.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% perf as at Sept
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	5,050,086.06	5,642,060.53	8,799,324.00	5,845,685.17	13,097,344.00	6,664,556.17	50.88
Compensation Transfer	4,850,823.00	4,544,695.18	7,676,620.12	7,597,508.62	7,759,063.06	7,341,411.36	94.62
Goods and Services Transfer	201,652.00	45,082.89	89,000.00	36,984.64	143,000.00	15,000.00	10.49
Assets Transfer	-	-	22,309.43	-	-	0	0.00
DACF	4,986,412.65	1,979,988.84	4,293,797.00	1,996,155.21	3,500,000.00	796,008.34	22.74
DACF-RFG	2,125,219.05	1,184,495.15	2,033,930.44	-	1,533,767.83	434,134.00	28.31
DACF-MP	1,215,347.50	547,194.15	2,180,000.00	466,043.66	1,958,000.00	2,709,214.41	138.37
DACF-PWD	126,625.40	144,315.17	135,525.00	114,199.33	128,813.91	120,204.41	93.32
Secondary Cities	11,946,941.92	-	10,791,491.03	6,391,389.53	40,948,474.00	0	0.00
CIDA/MAG	58,379.71	58,379.70	59,098.63	59,098.00	-	0	0.00
UNICEF	45,000.00	20,200.00	30,000.00	30,000.00	30,000.00	0	0.00
MP Donor Pooled	200,000.00	200,000.00	-	-	-	0	0.00
Total	30,806,487.29	11,694,913.45	36,111,095.65	19,960,665.96	69,098,462.80	18,080,528.69	26.17

Table 2 provides an overview of the revenue performance across all revenue sources from the year 2022 to September 2024. In the year 2022, the total budget allocated was Thirty Million, Eight Hundred Six Thousand, Four Hundred Eighty-Seven Ghana Cedis

and Twenty-Nine Pesewas (Gh¢30,806,487.29) whilst a total of Eleven Million, Six Hundred Ninety-Four Thousand, Nine Hundred Thirteen Ghana Cedis and Forty-Five Pesewas (Gh¢11,694,913.45) was realized, reflecting a performance rate of 37.96% of the budget.

For the year 2023, the budget was increased to Thirty-Six Million, One Hundred Eleven Thousand, and Ninety-Five Ghana Cedis and Sixty-Five Pesewas (Gh¢36,111,095.65). As of December 2023, the amount realized was Nineteen Million, Nine Hundred Sixty Thousand, Six Hundred Sixty-Five Ghana Cedis and Ninety-Six Pesewas (Gh¢19,960,665.96), representing a performance rate of 55.28%.

In 2024, the budget had been set at Sixty-Nine Million, Ninety-Eight Thousand, Four Hundred Sixty-Two Ghana Cedis and Eighty Pesewas (Gh¢69,098,462.80). As of September 2024, the revenue realized so far amounts to Eighteen Million and Eighty Thousand, Five Hundred Twenty-Eight Ghana Cedis and Sixty-Nine Pesewas (Gh¢18,080,528.69), representing a performance of 26.17%.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2022		2023		2024		%perf as at September
	Budget	Actual as at September	Budget	Actual as at September	Budget	Actual as at September	
Compensation of Employees	5,234,685.00	4,837,920.05	8,151,130.12	8,067,119.39	8,410,392.00	7,709,769.20	91.67
Goods and Services	7,526,455.69	5,115,268.00	8,193,913.49	7,264,058.47	9,286,533.00	8,824,349.53	95.02
Assets	18,045,346.54	10,005,557.67	19,766,052.04	7,614,985.76	51,401,538.00	6,084,422.42	11.84
Total	30,806,487.23	19,958,745.72	36,111,095.65	22,946,163.62	69,098,463.00	22,618,541.15	32.73

In the 2022 fiscal year, the assembly spent a total of Four Million Eight Hundred Thirty-Seven Thousand Nine Hundred Twenty Ghana Cedis and Fifty Pesewas (Gh¢4,837,920.05) on employees' compensation. An additional Five Million One Hundred Fifteen Thousand Two Hundred Sixty-Eight Ghana Cedis (Gh¢5,115,268.00) was disbursed for the procurement of goods and services. Moreover, an amount of Ten Million Five Thousand Five Hundred Fifty-Seven Ghana Cedis and Sixty-Seven Pesewas (Gh¢10,005,557.67) was spent on non-financial assets, commonly referred to as capital projects. Consequently, the total expenditure for 2022 amounted to Ninety Million Nine Hundred Fifty-Eight Thousand Seven Hundred Forty-Eight Ghana Cedis and Seventy-Two Ghana Pesewas (Gh¢19,958,745.72).

As of December 2023, the assembly had spent Eight Million Two Hundred Sixty-Seven Thousand One Hundred Nineteen Ghana Cedis and Thirty-Nine Pesewas (Gh¢8,067,119.39) on employees' compensation, representing a performance rate of 98.97%. In the same year, Seven Million Two Hundred Sixty-Four Thousand Fifty-Eight Ghana Cedis and Forty-Seven Pesewas (Gh¢7,264,058.47) was disbursed for goods

and services, reflecting an 88.65% performance rate. Additionally, Seven Million Six Hundred Fourteen Thousand Nine Hundred Eighty-Five Ghana Cedis and Seventy-Six Pesewas (Gh¢7,614,985.76) was used up for capital expenditure, resulting in a performance rate of 38.53%.

As of September 2024, the assembly's expenditures included Seven Million Seven Hundred Nine Thousand Seven Hundred Sixty-Nine Ghana Cedis and Twenty Pesewas (Gh¢7,709,769.20) was used up on employees' compensation, which represents a performance rate of 91.67%. Furthermore, Eight Million Eight Hundred Twenty-Four Thousand Three Hundred Forty-Nine Ghana Cedis and Fifty-Three Pesewas (Gh¢8,824,349.53) was spent on goods and services, representing a commendable 95.02% of the allocated budget. The capital expenditure at this juncture amounted to Six Million Eighty-Four Thousand Four Hundred Twenty-Two Ghana Cedis and Forty-Two Pesewas (Gh¢6,084,422.42), representing an 11.84% performance rate.

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

- 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 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 (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actual as at Sept	Target	Target	Target	Target
Access to health delivery services	No	12	11	16	11	15	16	17	18
	No.	0.015	0	0.015	0	0.015	0	0.015	0
Improvement in School enrolment	%	(371) 9,800	(35.5) 9,281	(40%) 1,0000	(25.0) 6,365	12,600	13,200	14,000	15,000
		100%	95%	100%	96%	100%	100%	100%	100%
Projects Implementation	%	95%	54%	100%	60%	100%	100%	100%	100%
Citizenship engagement and participation	No.	3	1	3	1	3	3	3	3
	No	16	8	16	8	16	16	16	16

Improvement in Teaching and learning	%	98%	-	98.5%	-	100%	100%	100%	100%
	No.	3,000	1,086	3,080	1,850	3,200	3,500	3,800	4,000
Sanitation Improvement	No.	17	24	25	20	30	35	40	45
	No.	2,500	2,300	3,500	2,650	4,000	4,500	4,800	5,200
Access to Agriculture extension	No.	5,850	6,200	6,600	5,700	7,000	7,300	7,500	7,800
	No.	6,300	12,400	16,000	13,800	16,500	17,000	17,700	18,000

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):

- Prosecute rate and levies defaulters to retrieve unpaid bills.
- Internal Accountability in Revenue Collection - External and internal audits will focus more on both the expenditure and revenue performance thus, revenues do not go forgiven, missed, or lost.
- Set targets for revenue collectors and review their 2024 Performances with them to help track performances on monthly and quarterly basis.
- Utilize revenue mobilization van that was procured 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.
- Strengthen the Sub-Structures tasked with ceded revenue collection.
- Adoption and strengthen the use of technology to promote efficiency and effectiveness and reduce human interface i.e., E-billing, E-reminders, and E-payments.
- Undertake public sensitization on the Assembly fee fixing, rate impost, billing permitting processes to ensure compliance.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

The programme is being delivered through the Central Administration, Finance Department, Human Resources, and Statistics Department. The number of staff delivering this programme is One Hundred and Thirty-Seven (137). 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.

- Ensuring inventory and stores management
- Implement administrative directives from RCC, Min. of Local Government & Rural Development, Local Government Service Secretariat, and other Governmental agencies.
- 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.
- 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.
- Ensures the performance of the Security Agencies and the Municipal Guards.
- Provision of general services such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.

The number of staff delivering the sub-programme is Seventy-nine (79) 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, and 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. There is also inadequate office space to accommodate the staff of the Assembly and office facilities to work with.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Performance/Progress Reports prepared and submitted	No. of Quarterly performance/progress reports submitted	4	3	4	4	4	4
General Assembly Meetings held.	No. General assembly meetings held.	3	2	4	4	4	4
Executive Committee meetings held.	No. of Executive Committee meeting held.	3	2	3	3	3	3
Sub-committee meetings held	No. of Sub-committee meetings held.	3	2	3	3	3	3
Entity Tender Committees Meetings Held	No. of Entity Tender Committee meetings held	4	2	4	4	4	4
Citizens /Stakeholders engagement and Participation	No. for Community Durbars organised	8	-	22	22	22	22
	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	4	2	4	4	4	4
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	8	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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)	
Protocol Services (hosting of official guests, donations, fuel, hotel accommodation, etc)	
Administrative and technical meetings (Management, budget committee, MPCU, Entity Tender Committees, Audit Committee)	
Citizen's participation in local governance (Town Hall/ Stakeholders meetings, Community fora, public hearings, MCE 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 Nineteen (19). Sources of funding are GOG, Internally Generated Fund, and the Common Fund. Beneficiaries are all staff of the Assembly, other agencies, and the 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			
		2023	2024 as at September	2025	2026	2027	2028
Audit committee meetings	Number of Audit committee meetings attended	4	2	4	4	4	4
Monthly Financial Reports submitted	Number of Reports submitted	12	8	12	12	12	12
Response to audit management letters	Management response to Audit queries by	Within 1 month after receipt	Yet to	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	65.22%	50.88%	97%	98%	98%	98%
Annual Accounts submitted	Annual Accounts submitted by	By 28 th Feb 2023	By 28 th Feb 2024	By 28 th Feb 2025	By 28 th Feb 2026	By 28 th Feb 2027	By 28 th Feb 2028
RIAP implemented	% of activities in RAIP implemented	85%	70%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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 staff involved in delivering the sub-programme is three (3).

Funding sources are GOG Transfers, Internally Generated fund, and other Governmental releases. The beneficiaries of the 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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity Building/ Training of staff	Number of officers sponsored for training	34	19	40	45	45	45
Performance appraisal submitted	Annual performance appraisal of staff prepared by	121	86	151	156	157	168
Training needs assessment conducted	Training needs assessment produced / received by	115	84	120	141	145	160
Comprehensive HRMI data updated and submitted	No of updates and submission made	12	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Budgeting, 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 simplifies key stakeholder consultations for planning and project implementation. The unit develops and undertakes periodic reviews of policies, plans and programmes to facilitate the attainment of the vision of the Assembly.

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

The numbers of Staff implementing this sub-programme are Thirteen (13) 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			
		2023	2024 as at September	2025	2026	2027	2028
Preparation of annual estimates	Annual estimates approved by	31/10/23	31/10/24	31/10/24	31/10/25	31/10/26	31/10/27
Fee-Fixing Resolutions prepared and gazetted	Fee-Fixing Resolutions gazetted by	31/10/23	31/10/24	31/10/24	31/10/25	31/10/26	31/10/27
	No. of FFR Stakeholders meeting held	2	1	3	3	3	3
Monitoring of projects	Number of monitoring visits	4	3	4	4	4	4
Preparation of progress reports	No. of quarterly progress reports submitted	4	3	4	4	4	4
Annual Action Plans implemented	%Annual action plan implemented	87.8%	68%	95%	95%	95%	95%

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Budget committee and MPCU meetings organized	No. of Budget committee meetings held	4	3	4	4	4	4
	No. of MPCU meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	21	14	25	25	25	25
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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 society.

BUDGET PROGRAMME DESCRIPTION

This programme encourages the development 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 programme 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 increasing 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 certifies the provision of quality social services and community initiatives and self-Help developments 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 public.

The following sub-programmes are used to deliver services associated with 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 pre-school, special school, basic school and secondary schools' infrastructure and the logistics needed 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. Youth are 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			
		2023	2024 as at September	2025	2026	2027	2028
Increased Enrolment	%Gross Enrolment rate (GER)	97.20%	96.50%	98.00%	98.60%	98.70%	98.82%
B.E.C.E pass rate	Percentage pass rate	98.34%	98.50%	99%	99%	99%	99%
School blocks constructed and renovated	Number of school blocks constructed and renovated	4	4	3	4	3	3
Skills training provided for deprived and out of school youth	No. of youth provided with skill/artisanal training	300	209	160	320	390	450

Budget Sub-Programme Standardized Operations and Projects

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)	Renovation of Awurade Basa Primary School 8-unit classroom block at New Nsuta
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Completion of KG block, renovation of primary school, provision of 10-seater WC toilet facility and mechanisation of borehole at Bediem Experimental school
Supervision and inspection of education delivery	Provision for renovation of Existing Building for Library at KNUST Campus
Development of youth, sports and culture	Provision for construction of 1no 3-unit classroom with ancillary facilities at New Baakoyeden
	Construction of 1 No 6-unit classroom block with ancillary facilities at Anglican School (Phase 1)

	Construction of first floor 3-unit classroom block with staff common room and 8-seater W/C Toilet at Bedieso M/A Primary School
	Restoration of Obuasi Sec Tec Science Laboratory
	Apitikooko JHS Expansion
	Provision of Educational Facilities & Equipment

SUB-PROGRAMME 2.2 Public Health Services and Management

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

Four hundred and eighty-two (482) 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			
		2023	2024 as at September	2025	2026	2027	2028
Access to Primary Health Care increased	Doctor Patient ratio	1:15,522	1:15,109	1:1,500	1:1,450	1:1,400	1:1,400
	Nurse patient Ratio	1:380	1:350	1:370	1:400	1:450	1:450
	OPD Per capita	1.4	1.2	1.5	1.7	1.8	1.9
	Proportion of functional CHPS Zones	23	23	23	24	25	25
	Malaria under five mortalities	0	0	0	0	0	0

	Infant mortality rate	0.39	0	0	0	0	0
	Number of malaria deaths	0	0	0	0	0	0
	Number of family planning acceptors	9281 (35.5)	6348 (24.9)	9000 (30.0)	10,000 40	11000 40	11500 40
	Immunization coverage	93.0	73.8	95.0	95.0	95.0	95.0

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services (public education, sensitisation, Immunisation/vaccination, family planning services)	Construction of Fence Wall and drainage system Kunka Health Centre
Provide support for HIV/AIDS programmes and activities	Procurement of laboratory equipment for Kunka health centre

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 encourages social and economic growth in the communities through general participation and initiatives of community members in poverty alleviation and communal activities. It also seeks to focus on people with Disability and older persons into national development process.

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 focus on people with Disability and older persons into national development process. It facilitates Livelihood Empowerment against Poverty (LEAP) to support people living in extreme poverty in the Municipality. The total number of staff implementing this programme is Five (5). 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			
		2023	2024 as at September	2025	2026	2027	2028
Women Empowerment	No. of women trained on income generated activities	1,635	1,314	1,700	1,800	1,800	2,000
Community education undertaken	Number of mass meetings conducted	64	48	70	75	75	80
Social Protection issues addressed	No of social protection	128	109	150	160	80	90

	issues addressed						
Pre-school/ Day care inspected	No. of pre-school/ Day care inspected	64	43	70	75	80	90
Child welfare cases solved	No. of child welfare cases solved	80	103	150	160	160	170
Prisons after-care	No. of prisoners assisted	139	109	150	150	160	170
Persons with Disability assisted	Number of PWD supported	215	26	120	120	150	150

Budget Sub-Programme Standardized Operations and Projects

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 pursues to register all the occurrences of births and death in the Municipality. It also provides accurate, reliable and timely information of all birth and death occurring within the municipality. It seeks to deliver adequate resources including human & logistics to improve performance of the Birth and Death Registry. The sub-programme is carried out by One (1) officer, 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			
		2023	2024 as at September	2025	2026	2027	2028
Registration of Birth and Deaths	Number of Birth certificates issued	3,246	4,144	5,225	5,275	5,325	5,375
	Number of Deaths registered certificate	291	160	375	425	450	475

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Ensures adherence of quality standards in Birth and Death Registration	

SUB-PROGRAMME 2.5 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 includes 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 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.

The Environmental health unit of the Assembly educate households and business on environmental policy, as well as driving environmental programs and initiatives in their local communities.

The Environmental Health unit of the Assembly provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services. It also aims at empowering individuals and communities to analyze 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, healthcare 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 mechanized & non-mechanized) delivering this Sub-programme is Twenty- Seven (27). The main challenges of the sub-programme are inadequate staff and logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at SEPT	2025	2026	2027	2028
National sanitation Day campaign undertaken	Number of monthly NSD observed	12	8	12	12	12	12
Community dumpsite removed	Number of community disposal site removed	3	3	8	10	12	12
Improved toilets increased	Number of improved Household toilets	67,084	7,842	8,711	8,903	9,204	9,558
Hygiene Education disseminated	Number of Hygiene education conducted	1,300	21,000	24,000	27,000	32,000	38,000
House to House solid waste collected	Number of households in house-to-house refuse collection project	320	450	800	1,200	1,800	1,950

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects (investments)
Public health services	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

This programme involves the 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 Municipality.

The Works Department is responsible for inspecting the 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 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 public on the relevance of land use, planning and management

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

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

Twenty-six (26) 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

The Physical Planning Department is tasked with managing and regulating land use and development to ensure sustainable urban and rural growth. Its responsibilities include preparing spatial plans, controlling development through zoning and building permits, enforcing planning regulations, and promoting environmental conversations.

The department also engages communities in planning processes to foster organized and balanced growth, aligning development with local needs and national goals.

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 Eight (8).

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 are 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Street Naming and Addressing system	No. of street named	50	-	50	50	50	50
	No. of Properties numbered	522	550	580	600	620	650
Spatial planning committee held	No. of statutory planning committee held.	12	9	12	12	12	12
Approval of application of building permits	Number of building permit issued.	101	110	115	120	125	130

Budget Sub-Programme Standardized Operations and Projects

Table 26: 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, Rural Housing and Water Management

- 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 Fifteen (15) is responsible for planning, designing, constructing, and maintaining public infrastructure and facilities within the local communities. Key responsibilities include overseeing roads, public buildings, drainage systems, water supply, and sanitation facilities. The department ensures infrastructure projects adhere to standards, conducts inspections, handles repairs, and works to improve community access to essential services, contribution.

The Works Department is responsible for the provision and mechanization of boreholes 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.

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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Population with access to safe & portable water	No. of communities with access to portable water	26	26	26	26	26	26
Electricity Coverage	Number of communities with electricity	26	26	26	26	26	26
Procurement meeting held	No of statutory procurement meetings organised	4	3	4	4	4	4
Contract management	No. of projects executed	20	19	20	15	15	15
	No. of site meetings organised	9	7	60	45	45	45
Maintenance of public facilities	Maintenance plan prepared by	15 th December	15 th December	15 th December	15 th December	15 th December	15 th December
	No. of public Buildings renovated	4	5	5	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Renovation of 4No. Assembly's Bungalows
Supervision and regulation of infrastructure development	Provision for construction of ground floor of 4unit 2-bedroom flat of 1No -2 storey 8-unit staff accommodation at council quarters
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Provision for pavement of the frontage of the Municipal Assembly

Maintenance of residential buildings	Complete payment of renovation of Obuasi Municipal Assembly block
	Renovation and furnishing of Assembly's Conference Hall
	Rehabilitation and furnishing of MCEs bungalow
	Maintenance of Gausu Market
	Maintenance of Central Market (Phase 2)

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 planning, developing, and maintaining road infrastructure within the Municipality. Its duties include designing and constructing urban roads, managing road safety measures, overseeing drainage and pavement works, and ensuring that urban transportation systems are efficient and accessible. The department also coordinates road maintenance and improvement projects to enhance mobility, reduce traffic congestion, and support economic activities in the municipal Assembly.

The operations under this sub-programme include

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

A total number of Three (3) 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance/ Construction of Roads	Km of feeder roads maintained	7	13	20	25	30	35
	Km of urban roads constructed/improved	12	10	15	20	25	30
Construction of Drains, bridges & Culvert	Number of culverts & bridges constructed	1	3	4	5	5	5
	Km of drains constructed	7	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Complete payment for construction of double cell (3*3)m box culvert, filling of approaches and trapezoidal drain along Apitikoko
Internal management of the organization (Electricity, Stationery, fuel, repairs, etc.)	Construction of proposed 150mm x 2,100mm x 15,000mm thick Reinforced Concrete Foot Bridge at Sanso in the Obuasi Municipality.
	Drainage Works along Mr Paul Road at Abompekrom
	Dredging of selected streams in the Municipality
	Bituminous sealing of 125m Old Court to Market Road in the Obuasi Municipality

PROGRAMME 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 promote sustainable agriculture and agribusiness through technology transfer, effective extension service and additional support for farmers, agro-processors and traders to improve livelihoods.

The Ghana Enterprises Agency (GEA), through the Business Advisory Centre (BAC), spearheads initiatives in trade, tourism and industrial development within the Municipal Assembly. This budget program establishes a robust support system aimed at fostering sustainable development for small and medium-sized enterprises in the industrial sector. The initiative enhances access to credit and promotes innovation in agro-based industries to develop value-added products. It also facilitates technology transfer, training and business advisory services for small and medium-sized enterprises, aiming to increase job creation and income levels.

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 (GSCSP) and the private sector. Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

SUB-PROGRAMME 4.1 Trade, Tourism 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) is committed to promoting the development of micro and small-scale enterprises to enhance their contributions to economic growth. The agency also facilitates the participation of these enterprises in trade shows to increase their visibility and market engagement.

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

Five (5) 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MSME'S access to Business Development services improved	Number of Business with access to Business development services	N/A	209	280	320	390	450
	Number of MSME'S trained in financial management and skills	N/A	209	250	390	390	450
	Number of Businesses provided with financial support	N/A	32	36	40	44	48
Exhibition/Trade fairs attended	No of Trade fairs/Exhibition attended	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: 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)	Development of Industrial Site at New Baakoyeden
	Complete payment for construction of two (2) cassava processing factories at Sanso and Mimirwa

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 serves as the primary entity responsible for the implementation of this subprogram. Its mandate includes offering expert technical guidance to farmers through the efforts of the Extension Officers, while also fostering the development of livestock and poultry to enhance food security and generate income. Furthermore, the department extends support services to agro-processors and traders, thereby contributing to improved livelihoods within the community.

The Department currently has staff strength of Twenty-one (21). The sub-programme is funded by Government of Ghana transfers, District Assemblies Common Fund and Internally Generated Fund.

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2023	2024 as at September	2025	2026	2027	2028	
Increased yield in crops, livestock and poultry	% increase in yield of selected crops							
	Maize							
	Rice	266	344	521	645	725	820	
	Cassava	51.40	68.2	78.3	83.7	88.9	91.30	
	Yam	4,978	5,071	5,383	6,751	7,854	8,860	
	Plantain	443	521	613	760	820	930	
	Oil palm	4236.6	4,928.7	4,988.8	5,378.8	6,348.9	7528.9	
	Pig	3,840	3,948	9,428	9,934	1,010	11,220	
	Citrus	12,500	10,340	10,030	9,000	8,000	8,100	
	Poultry	958	1,005	1,225	1,368	1,488	15,210	
	Sheep	56,710	52,973	48,000	43,000	40,000	41,000	
	Goat	9,940	7,580	6,900	7,000	6,500	7,800	
	Cattle	10,078	8,998	7,800	7,800	7,000	6,500	
			7,334	4,369	3,000	2,100	1,500	1,800
	Training farmers in improved technologies	Number of farmers trained	6,300	6,800	7,010	7,050	7,900	8,200
Capacity of FBO's built	Number of FBO'S trained	1,010	1,100	1,200	1,280	1,360	1,470	
Agriculture Extension services	Number of field visits made	2,500	2,750	2,800	2,900	3,030	3,500	

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
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 program safeguards the environment by revitalizing degraded areas, thereby alleviating pressure on natural forests and enhancing tree cover within the Municipality.

Additionally, it seeks to raise awareness of hazards associated with fire, flooding from rainstorm and other potential disasters. The initiative will also focus on providing effective early warning systems through comprehensive disaster management and prevention strategies.

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 aims to prevent and mitigate the impacts of various disasters. It encompasses educational initiatives designed to raise public awareness and establish early warning systems that promote community engagement

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 relief 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 the event of fire disaster. There are also inadequate water hydrants in some of the public buildings.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Awareness created	Number of public educations conducted (NADMO &GNFS)	31	24	27	30	30	30
Support to Disaster	Number of	0	92	40	40	40	40

victims	Disaster victims supported						
Fire safety inspection and re-inspection of premises	Number of premises inspected	15	30	40	50	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Provision of relief items, disaster education, training, logistics and disaster preparedness plan)	
Green economy activities (Planting trees, land scaping, recovery of degraded land,	
Hazard assessment and monitoring in various communities	

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 serves as the primary agency responsible for overseeing plantations.

In Obuasi Municipality, a significant portion of the land has been damaged because of 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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Climate Change issues addressed	No. of programmes/projects addressed climate change	32	24	32	35	35	35
Tree planting exercise organized	No. of tree planting exercise conducted	11	9	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contractor's Name	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1.		Construction of 1 NO.3 Unit Crèche and KG Block at Sanso	MESSRS Bodteck Company Limited P.O.Box B1 503, Obuasi	65%	327,468.00	178,627.34	148,840.66	150,000.00	-	-	-
2.		Construction of Proposed 1 No.2 storey Clinic with Accommodation at New Nsutal/ Auntie B at the central Market in Obuasi Municipality	MESSRS Divine Synergy Company Ltd. P.O. Box AH 8015, Kumasi	100 %	1,232,287.59	1,134,520.84	97,766.75	98,000.00	-	-	-
3.		Rehabilitation of 6-unit Classroom Block for New Nsutal JHS school in Obuasi Municipality	MESSRS Jaborah Company Limited.	65%	399,257.36	198,000.00	201,257.36	200,000.00	200,000.00	-	-

4.	Construction of ground floor 3-unit classroom Block with Staff Common Room and 8-seater W/C Toilet at Bedieso M/A Primary School	M/s Unico Express Limited. P.O. Box, 2216. Ash-Town – Kumasi.	100 %	606,445.08	593,617.7	12,827.38	60,644.5	60,644.50	-	-
5.	Construction of Fence wall at Obuasi Government Hospital	MESSRS Perfect Touch Eng. Works, Obuasi P.O.Box115 , Obuasi	100 %	218,384.25	176,319.00	42,065.25	100,000.00	100,000.00	-	-
6.	Renovation of Obuasi Municipal Assembly Main Administration Block	MESSRS Kilon Design and Built Limited. P.O.BOX 996, Obuasi	100 %	829,070.34	595,032.60	34,037.74	280,000.00	00,000.00	-	-
7.	Construction of Ante Bee Clinic Road	M/s Shemittah AB Limited P.O.Box 15, Kuntense – Ashanti.	35%	244,141.80	60,705.00	183,436.8	250,000.00	-	-	-
8.	Expansion of Apatikooko JHS - Construction of ICT LAB and	M/s OMAC Ventures P.O.BOX	100	357,685.44	338,173.40	19,512.04	210,000.00	40,000.00	-	-

		Staff Common Room with Furniture	B1 237, Obuasi	%														
9		Completion of 8-seater toilet facility with mechanized borehole at Kokoteasua	M/s OMAC Ventures P.O.BOX B1 237, Obuasi	100 %	165,195.00	148,675.50	16,519.5	17,000.00	-	-	-							
10		Potholes Patching and Sectional Repairs on Dunkwa Road and ETS Roundabout	MESSRS MEGA OPS ENTERPRI SE P.O.Box 1833, CANTOME NT-ACCRA	10%	89,050.00	4,452.50	84,597.50	84,597.00	-	-	-							
11		Construction of 13m X 2m X 50m Storm Drain for Obuasi Municipality – Lot 2	Messrs Astee Company Limited P.O.Box AT 244, Achimota-Accra	100 %	1,561,503.65	1,320,990.76	79,307.45	80,00.00	160,000.00	-	-	-						
12		Rehabilitation of 4 no. Mechanized Boreholes and Construction of Concrete water reservoir stand	Messrs Javid Works Limited P.O.Box 36, Teshie.	100 %	193,645.00	183,502.00	10,143.00	10,143.00	-	-	-							
13		Spot Improvement	Messrs OWUDARK															

		from Memiriwa No. 2 Abaamu	Ventures P. O. Box 769, Kumasi.	100 %	199,800.00	189,310.00	10,490.00	10,490.00	-	-	-
		Construction of Fence Wall: Retaining Wall with Drain and Culvert at Kunka Health Centre.	Love K. Ventures P.O.Box BG 173 Bogobiri - Obuasi	100 %	250,498.00	230,799.11	19,699.00	100,000.00	100,000.00	-	-
14		Construction of 16- Seater WC Toilet with a Concrete Reservoir Stand	ALL GIBS Enterprise Limited P.O.Box 374 Kotobabi - Accra	25%	309,055.92	-	-	300,000.00	-	-	-
15		Drilling and Mechanisation of Borehole, Construction of Reinforced Concrete water Reservoir stand and Water Pipe with concrete Pad at Bediem in the Obuasi	Messrs Judy-Del Limited Company P.O.Box 1031, Obuasi	100 %	93,786	84,407.40	9,378.60	9,500.00	-	-	-
16											

		Municipality																	
17		Drilling and Mechanisation of Borehole, Construction of Reinforced Concrete Water Reservoir stand, and Water pipe stand with concrete Pad for Koffekrom Community in the Obuasi Municipality.	Perfect Touch Engineering Company	100 %	93,786.00	84,407.40	9,378.60	9,378.60	-	-	-								
18		Re-roofing of 1No. Classroom Block at Obuasi Senior High Technical School	M/s Shemittah AB Limited P.O.Box 15, Kuntenase – Ashanti.	100 %	260,900.00	247,855.00	13,045.00	14,000.00	-	-	-								
19		Re-roofing of House Four (4) Dormitory, Washroom and Stores at Obuasi Senior High Technical School	Messrs ARC-Mends Company Ltd. P.O.Box 873, Obuasi-Adansi	100 %	288,500.00	274,075.00	14,425.00	15,000.00	-	-	-								
20		Construction of 2-Storey 800seater Auditorium with	M/s Jaborah Construction Ltd.																

		Mini Conference Rooms, Washrooms and Offices, Fence wall with Security and Ticketing Booth and Landscaping at Bedieso.	P.O. Box 1085, Suame-Ksi	15%	13,912,449.35	2,481,007.59	11,431,441.76	12,070,000.00	9,738,714.55	-	-
21		Bituminous Surface Dressing of 1.00km Nana Ponko Road at 2Kunka for Obuasi Municipal	Messrs Thilex Company Limited P.O.Box DC 1316 Dansoman-Accra	30%	7,190,011.85	1,362,062.54	5,827,949.31	5,827,949.31	3,595,005.93		
22		Completion of 1No. 10-Seater Water Closet Toilet Facility at Adaase Community in the Obuasi Municipality.	Messrs Glorious N.K. Construction Works P.O.Box 526, Accra - Ghana.	80%	197,954.00	142,217.00	55,737.00	57,000.00	32,000.00	-	-
23		Construction of 15M X 1.8M Reinforced Concrete Footbridge at 237, in the Obuasi Municipality.	Messrs OMAC Ventures P.O.BOX 237, Obuasi.	75%	190,439.00	126,000.00	64,439.00	65,000.00	20,000.00	-	-

24	Completion of three number Mechanized Borehole for Obuasi Artisans Site at New Baakoyeedeen	Messrs TEREST Limited. P.O.Box DC 13 Dansoman.	100 %	97,801.00	60,498.00	37,303.00	38,000.00	-	-	-
25	Drilling and Mechanization of Borehole Construction of Reinforced Concrete Water Reservoir Stand and Pipe Stand at Ntonesua KG in the Obuasi Municipality.	Messrs Judy-Del Limited Company P.O.Box 1031, Obuasi	100 %	99,862.00	94,868.90	4,993.1	10,000.00	10,000.00	-	-
26	Drilling and Mechanization of Borehole Construction of Reinforced Concrete Water Reservoir Stand and Pipe Stand with Concrete Pad for Adaaase in the Obuasi Municipality.	Messrs Judy-Del Limited Company P.O.Box 1031, Obuasi	55%	106,542.00	55,378.80	51,163.2	51,163.20	-	-	-
27	Restoration of Biology and Physics Laboratory after the Rainstorm	Messrs Judy-Del Limited Company P.O.Box	100	168,432.00	160,010.40	8,421.6	290,000.00	30,000.00	-	-

		Disaster that occurred at Obuasi High School. Senior Technical	1031, Obuasi	%									
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Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construction of wall, concrete u-drain and 0.6m diameter pipe culvert at government hospital for drainage	Construction of wall, concrete u-drain and 0.6m diameter pipe culvert at government hospital for drainage	IGF	68,250.00	Yet to be prepared	
2	Provision for pavement of the frontage of the Municipal Assembly	Provision for pavement of the frontage of the Municipal Assembly	IGF	900,000.00	Yet to be prepared	
3	Complete payment of renovation of Obuasi Municipal Assembly block	Complete payment of renovation of Obuasi Municipal Assembly block	DACF	400,000.00	Yet to be prepared	
4	Rehabilitation and furnishing of MCEs bungalow	Rehabilitation and furnishing of MCEs bungalow	IGF	200,000.00	Yet to be prepared	
5	Complete payment for construction of two (2) cassava processing factories at Sanso and Mimirwa	Complete payment for construction of two (2) cassava processing factories at Sanso and Mimirwa	IGF	150,000.00	Yet to be prepared	
6	Development of Industrial Site at New Baakoyeden	Development of Industrial Site at New Baakoyeden	IGF	150,000.00	Yet to be prepared	
7	Grading of selected Roads within Obuasi	Grading of selected Roads within Obuasi	IGF	150,000.00	Yet to be prepared	
8	Pothole patching on selected roads within the Municipality	Pothole patching on selected roads within the Municipality	IGF/DACF	350,000.00	Yet to be prepared	
9	Construction of Speed Humps	Construction of Speed Humps	IGF	150,000.00	Yet to be prepared	

10	Drainage Works along Mr Paul road at Abompekrom	Drainage Works along Mr Paul road at Abompekrom	DACF	300,000.00	Yet to be prepared
11	Dredging of selected streams in the Municipality	Dredging of selected streams in the Municipality	IGF/DACF	300,000.00	Yet to be prepared
12	Complete payment for construction of 150(3x2 m) reinforced concrete storm drain along stadium recreational centre	Complete payment for construction of 150(3x2 m) reinforced concrete storm drain along stadium recreational centre	IGF	1,150,000.00	Yet to be prepared
13	Construction of proposed 150mm x 2,100mm x 15,000mm thick Reinforced Concrete Foot Bridge at Sanso in the Obuasi Municipality.	Construction of proposed 150mm x 2,100mm x 15,000mm thick Reinforced Concrete Foot Bridge at Sanso in the Obuasi Municipality.	IGF	185,000.00	Yet to be prepared
14	Renovation of Awurade Basa Primary School 8-unit classroom block at New Nsuta	Renovation of Awurade Basa Primary School 8-unit classroom block at New Nsuta	IGF	200,000.00	Yet to be prepared
15	Provision for renovation of Existing Building for Library at KNUST Campus	Provision for renovation of Existing Building for Library at KNUST Campus	IGF	400,000.00	Yet to be prepared
16	Completion of KG block, renovation of primary school, provision of 10-seater WC toilet facility and mechanisation of borehole at Bediem Experimental school	Completion of KG block, renovation of primary school, provision of 10-seater WC toilet facility and mechanisation of borehole at Bediem Experimental school	DACF	300,000.00	Yet to be prepared
17	Provision for construction of 1no 3-unit classroom with ancillary facilities at New	Provision for construction of 1no 3-unit classroom with ancillary facilities at New	IGF	500,000.00	Yet to be prepared

	Baakoyeden	Baakoyeden				
18	Construction of Fence Wall and drainage system Kunka Health Centre	Construction of Fence Wall and drainage system Kunka Health Centre	IGF	100,000.00		Yet to be prepared
19	Construction of Two Storey 800-Seater Capacity Auditorium with Mini-Conference Room, Washrooms and Offices, fence / wall with security and ticketing booth, landscaping and Playground Equipment	Construction of Two Storey 800-Seater Capacity Auditorium with Mini-Conference Room, Washrooms and Offices, fence / wall with security and ticketing booth, landscaping and Playground Equipment	GSCSP	9,738,714.55		Concept Notes prepared
20	Construction of 1no. 3 storey 51 lockable stores with pavement and washrooms	Construction of 1no. 3 storey 51 lockable stores with pavement and washrooms	GSCSP	10,109,864.73		Concept Note prepared
21	Construction of 13m*2m reinforced concrete drains (50metres) behind proposed site for recreational centre	Construction of 13m*2m reinforced concrete drains (50metres) behind proposed site for recreational centre	GSCSP	160,000.00		Concept Note prepared
22	Bituminous surface dressing of 1.0km Nana Ponko Road	Bituminous surface dressing of 1.0km Nana Ponko Road	GSCSP	3,595,005.93		Yet to be prepared
23	Construction of 300m (5*2.5)m reinforced concrete drains at Mensakrom	Construction of 300m (5*2.5)m reinforced concrete drains at Mensakrom	GSCSP	2,720,686.06		Concept Note prepared
24	Construction of 100m (5m*2.5m) reinforced concrete storm drains at Mensakrom (Phase 2)	Construction of 100m (5m*2.5m) reinforced concrete storm drains at Mensakrom (Phase 2)	GSCSP	3,204,089.49		Concept Note prepared

25	Construction of Culverts and Bridges	Construction of Culverts and Bridges	DACF-MP	1,000,000.00	Not yet prepared
26	Provision of Water Projects/Boreholes	Provision of Water Projects/Boreholes	DACF-MP	1,000,000.00	Not yet prepared
27	Provision of Toilet and Sanitary Facilities	Provision of Toilet and Sanitary Facilities	DACF-MP	600,000.00	Not yet prepared
28	Provision and Installation of Street Lights	Provision and Installation of Street Lights	DACF-MP	300,000.00	Not yet prepared
29	Provision of Educational Facilities & Equipment	Provision of Educational Facilities & Equipment	DACF-MP	400,000.00	Not yet prepared

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	11,559,438		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	69,366,850	550,000		
160804 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	305,314		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	766,700		
320201 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	24,363,829		
320205 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	815,300		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	223,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	6,875,814		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,887,236		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	307,500		
550402 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	368,200		
570102 6.1 Achieve univ. and equit access to water	0	1,120,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,259,500		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	15,100,518		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	74,500		
640101 Improve human capital development and management	0	260,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	530,000		
Grand Total ¢	69,366,850	69,366,850	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
251 02 00 001 26		69,361,849.64	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
		3,501,000.00	0.00	0.00	0.00
1412022	Property Rate	3,500,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
		1,296,580.00	0.00	0.00	0.00
1311010	International Government Association	1,266,580.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
		51,846,882.64	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,940,076.14	0.00	0.00	0.00
1331002	DACF - Assembly	3,628,813.91	0.00	0.00	0.00
1331003	DACF - MP	4,442,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	148,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,002,631.83	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	30,685,360.76	0.00	0.00	0.00
<i>Output</i> 0003 LAND & ROYALTIES					
		1,920,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,700,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	100,000.00	0.00	0.00	0.00
1415002	Ground Rent	40,000.00	0.00	0.00	0.00
		490,000.00	0.00	0.00	0.00
1422155	Registration fee	80,000.00	0.00	0.00	0.00
1422156	Transfer Fee	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	350,000.00	0.00	0.00	0.00
1423097	Certification	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT OF LANDS,BUILDINGS HOUSES					
		417,000.00	0.00	0.00	0.00
1415008	Investment Income	12,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	45,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	360,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
		8,726,043.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,800.00	0.00	0.00	0.00
1422003	Hawkers License	10,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	18,000.00	0.00	0.00	0.00
1422007	Liquor License	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422008	Business Centers	500.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	52,780.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	36,440.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,280.00	0.00	0.00	0.00
1422019	Timber Products	1,200.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	343,620.00	0.00	0.00	0.00
1422024	Private Education Int.	31,760.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,655.00	0.00	0.00	0.00
1422028	Private Security	69,878.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	72,930.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051	Millers	2,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	4,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,500.00	0.00	0.00	0.00
1422063	Florists And Allied Products	700.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	12,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	6,000.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,500.00	0.00	0.00	0.00
1422119	Drilling Companies	5,000.00	0.00	0.00	0.00
1423528	Development Levy	7,900,000.00	0.00	0.00	0.00
Output	0006 FEES	1,155,444.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	3,744.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	700,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	100,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423010	Export of Commodities	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	35,000.00	0.00	0.00	0.00
1423013	Refuse Collection	5,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	250,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output	0007 FINES,PENALTIES				
		8,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
Output	0008 MISCELLANEOUS				
		900.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	600.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	300.00	0.00	0.00	0.00
Grand Total		69,361,849.64	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	69,366,850	69,366,850	11,559,438
Management and Administration	0	0	0	15,466,829	15,466,829	7,706,514
	0	0	0	7,107,153	7,107,153	7,087,153
	0	0	0	4,534,437	4,534,437	619,362
	0	0	0	800,000	800,000	
	0	0	0	875,000	875,000	
	0	0	0	1,266,580	1,266,580	
	0	0	0	51,659	51,659	
	0	0	0	832,000	832,000	
Social Services Delivery	0	0	0	7,918,585	7,918,585	1,159,035
	0	0	0	1,191,035	1,191,035	1,159,035
	0	0	0	3,547,000	3,547,000	
	0	0	0	480,000	480,000	
	0	0	0	1,076,500	1,076,500	
	0	0	0	128,814	128,814	
	0	0	0	30,000	30,000	
	0	0	0	1,465,236	1,465,236	
Infrastructure Delivery and Management	0	0	0	43,841,305	43,841,305	1,674,957
	0	0	0	1,740,957	1,740,957	1,674,957
	0	0	0	7,489,250	7,489,250	
	0	0	0	3,162,000	3,162,000	
	0	0	0	1,315,000	1,315,000	
	0	0	0	485,737	485,737	
	0	0	0	29,648,361	29,648,361	
Economic Development	0	0	0	1,917,131	1,917,131	1,018,931
	0	0	0	1,048,931	1,048,931	1,018,931
	0	0	0	604,700	604,700	
	0	0	0	213,500	213,500	
	0	0	0	50,000	50,000	
Environmental Management	0	0	0	223,000	223,000	
	0	0	0	48,000	48,000	
	0	0	0	20,000	20,000	
	0	0	0	155,000	155,000	
Grand Total	0	0	0	69,366,850	69,366,850	11,559,438

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Obuasi Municipal - Obuasi	0	0	0	69,366,850	69,366,850	11,559,438
Management and Administration	0	0	0	15,466,829	15,466,829	7,706,514
SP1: General Administration	0	0	0	14,100,215	14,100,215	7,019,401
21 Compensation of employees [GFS]	0	0	0	7,019,401	7,019,401	7,019,401
211	0	0	0	5,716,312	5,716,312	5,716,312
21110 Established Post	0	0	0	5,040,560	5,040,560	5,040,560
21111 Non Established Post	0	0	0	426,750	426,750	426,750
21112 Child Education Grant (Foreign Mission)	0	0	0	249,002	249,002	249,002
212	0	0	0	1,303,089	1,303,089	1,303,089
21210 Gratuity	0	0	0	1,303,089	1,303,089	1,303,089
22 Use of goods and services	0	0	0	6,463,498	6,463,498	
221	0	0	0	6,463,498	6,463,498	
22101 Value Books	0	0	0	1,486,659	1,486,659	
22102 Utilities	0	0	0	140,000	140,000	
22105 Vehicle Registration	0	0	0	862,150	862,150	
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,745,690	2,745,690	
22109 Special Services	0	0	0	100,000	100,000	
22112 Emergency Services	0	0	0	1,088,999	1,088,999	
28 Other expense	0	0	0	355,000	355,000	
281	0	0	0	40,000	40,000	
28141 Rent	0	0	0	40,000	40,000	
282	0	0	0	315,000	315,000	
28210 Dividend Paid By SOEs	0	0	0	315,000	315,000	
31 Non Financial Assets	0	0	0	262,316	262,316	
311	0	0	0	262,316	262,316	
31122 Sports Equipment	0	0	0	107,316	107,316	
31131 Fuel Tanks	0	0	0	155,000	155,000	
SP2: Finance and Audit	0	0	0	749,808	749,808	404,808
21 Compensation of employees [GFS]	0	0	0	404,808	404,808	404,808
211	0	0	0	404,808	404,808	404,808
21110 Established Post	0	0	0	404,808	404,808	404,808
22 Use of goods and services	0	0	0	345,000	345,000	
221	0	0	0	345,000	345,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	200,000	
22109 Special Services	0	0	0	70,000	70,000	
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	
SP3: Human Resource Management	0	0	0	430,029	430,029	170,029
21 Compensation of employees [GFS]	0	0	0	170,029	170,029	170,029
211	0	0	0	170,029	170,029	170,029
21110 Established Post	0	0	0	170,029	170,029	170,029

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	220,000	220,000	
221	0	0	0	220,000	220,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	19,000	19,000	
22107 Training, Seminar and Conference Cost	0	0	0	186,000	186,000	
31 Non Financial Assets	0	0	0	40,000	40,000	
311	0	0	0	40,000	40,000	
31112 WIP - Laboratories	0	0	0	30,000	30,000	
31131 Fuel Tanks	0	0	0	10,000	10,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	186,777	186,777	112,277
21 Compensation of employees [GFS]	0	0	0	112,277	112,277	112,277
211	0	0	0	112,277	112,277	112,277
21110 Established Post	0	0	0	112,277	112,277	112,277
22 Use of goods and services	0	0	0	74,500	74,500	
221	0	0	0	74,500	74,500	
22105 Vehicle Registration	0	0	0	56,000	56,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,500	18,500	
Social Services Delivery	0	0	0	7,918,585	7,918,585	1,159,035
SP2.1 Education, youth & sports and Library services	0	0	0	3,887,236	3,887,236	
22 Use of goods and services	0	0	0	147,000	147,000	
221	0	0	0	147,000	147,000	
22101 Value Books	0	0	0	115,000	115,000	
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	
28 Other expense	0	0	0	35,000	35,000	
282	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
31 Non Financial Assets	0	0	0	3,705,236	3,705,236	
311	0	0	0	3,705,236	3,705,236	
31112 WIP - Laboratories	0	0	0	3,435,236	3,435,236	
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	
31122 Sports Equipment	0	0	0	30,000	30,000	
31131 Fuel Tanks	0	0	0	190,000	190,000	
SP2.2 Public Health Services and management	0	0	0	307,500	307,500	
22 Use of goods and services	0	0	0	177,500	177,500	
221	0	0	0	177,500	177,500	
22101 Value Books	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	97,500	97,500	
31 Non Financial Assets	0	0	0	130,000	130,000	
311	0	0	0	130,000	130,000	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	30,000	30,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,970,110	2,970,110	710,610

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	710,610	710,610	710,610
211	0	0	0	710,610	710,610	710,610
21110 Established Post	0	0	0	710,610	710,610	710,610
22 Use of goods and services	0	0	0	749,500	749,500	
221	0	0	0	749,500	749,500	
22101 Value Books	0	0	0	12,000	12,000	
22102 Utilities	0	0	0	617,500	617,500	
22103 General Cleaning	0	0	0	52,000	52,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	62,000	62,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
272	0	0	0	10,000	10,000	
27211 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	1,500,000	1,500,000	
311	0	0	0	1,500,000	1,500,000	
31121 Transport equipment	0	0	0	1,500,000	1,500,000	
SP2.5 Social Welfare and community services	0	0	0	753,739	753,739	448,425
21 Compensation of employees [GFS]	0	0	0	448,425	448,425	448,425
211	0	0	0	448,425	448,425	448,425
21110 Established Post	0	0	0	448,425	448,425	448,425
22 Use of goods and services	0	0	0	113,600	113,600	
221	0	0	0	113,600	113,600	
22101 Value Books	0	0	0	4,500	4,500	
22105 Vehicle Registration	0	0	0	25,640	25,640	
22107 Training, Seminar and Conference Cost	0	0	0	83,460	83,460	
27 Social benefits [GFS]	0	0	0	32,414	32,414	
273	0	0	0	32,414	32,414	
27311 Employer Social Benefits in Cash	0	0	0	32,414	32,414	
28 Other expense	0	0	0	159,300	159,300	
281	0	0	0	50,000	50,000	
28141 Rent	0	0	0	50,000	50,000	
282	0	0	0	109,300	109,300	
28210 Dividend Paid By SOEs	0	0	0	109,300	109,300	
Infrastructure Delivery and Management	0	0	0	43,841,305	43,841,305	1,674,957
SP3.1 Roads and Transport services	0	0	0	16,106,625	16,106,625	190,806
21 Compensation of employees [GFS]	0	0	0	190,806	190,806	190,806
211	0	0	0	190,806	190,806	190,806
21110 Established Post	0	0	0	190,806	190,806	190,806

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	911,037	911,037	
221	0	0	0	911,037	911,037	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	750,000	750,000	
22106 Maintenance of Office Equipment	0	0	0	55,737	55,737	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22113 Insurance Premium	0	0	0	65,300	65,300	
31 Non Financial Assets	0	0	0	15,004,781	15,004,781	
311	0	0	0	15,004,781	15,004,781	
31113 Perimeter Protection/ Fence	0	0	0	15,004,781	15,004,781	
SP3.2 Physical and Spatial Planning Development	0	0	0	1,234,454	1,234,454	467,754
21 Compensation of employees [GFS]	0	0	0	467,754	467,754	467,754
211	0	0	0	467,754	467,754	467,754
21110 Established Post	0	0	0	467,754	467,754	467,754
22 Use of goods and services	0	0	0	476,700	476,700	
221	0	0	0	476,700	476,700	
22101 Value Books	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	391,700	391,700	
28 Other expense	0	0	0	100,000	100,000	
282	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	190,000	190,000	
311	0	0	0	190,000	190,000	
31112 WIP - Laboratories	0	0	0	180,000	180,000	
31132 Copyright/Patent/Trademark	0	0	0	10,000	10,000	
SP3.3 Public Works, rural housing and water management	0	0	0	26,500,226	26,500,226	1,016,397
21 Compensation of employees [GFS]	0	0	0	1,016,397	1,016,397	1,016,397
211	0	0	0	1,016,397	1,016,397	1,016,397
21110 Established Post	0	0	0	1,016,397	1,016,397	1,016,397
22 Use of goods and services	0	0	0	538,000	538,000	
221	0	0	0	538,000	538,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	48,000	48,000	
22106 Maintenance of Office Equipment	0	0	0	470,000	470,000	
31 Non Financial Assets	0	0	0	24,945,829	24,945,829	
311	0	0	0	24,945,829	24,945,829	
31111 Hostels	0	0	0	450,000	450,000	
31112 WIP - Laboratories	0	0	0	11,923,965	11,923,965	
31113 Perimeter Protection/ Fence	0	0	0	10,881,865	10,881,865	
31122 Sports Equipment	0	0	0	70,000	70,000	
31131 Fuel Tanks	0	0	0	1,620,000	1,620,000	
Economic Development	0	0	0	1,917,131	1,917,131	1,018,931

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	1,387,131	1,387,131	1,018,931
21 Compensation of employees [GFS]	0	0	0	1,018,931	1,018,931	1,018,931
211	0	0	0	1,018,931	1,018,931	1,018,931
21110 Established Post	0	0	0	1,018,931	1,018,931	1,018,931
22 Use of goods and services	0	0	0	368,200	368,200	
221	0	0	0	368,200	368,200	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	83,100	83,100	
22107 Training, Seminar and Conference Cost	0	0	0	55,100	55,100	
22109 Special Services	0	0	0	180,000	180,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	530,000	530,000	
22 Use of goods and services	0	0	0	130,000	130,000	
221	0	0	0	130,000	130,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	80,000	80,000	
31 Non Financial Assets	0	0	0	400,000	400,000	
311	0	0	0	400,000	400,000	
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	
Environmental Management	0	0	0	223,000	223,000	
SP5.1 Disaster prevention and Management	0	0	0	223,000	223,000	
22 Use of goods and services	0	0	0	173,000	173,000	
221	0	0	0	173,000	173,000	
22105 Vehicle Registration	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	170,500	170,500	
28 Other expense	0	0	0	50,000	50,000	
282	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
Grand Total	0	0	0	69,366,850	69,366,850	11,559,438

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds	Grand Total				
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF STATUTORY			Capex ABFA	Others	Goods Service	Capex
Obuasi Municipal - Obuasi	10,940,076	2,658,000	5,432,000	19,030,076	6,388,775	9,215,250	16,223,387	0	0	2,453,660	31,530,913	33,984,573	69,386,850	
Management and Administration	7,087,153	1,635,000	60,000	8,782,153	619,362	3,780,075	133,000	4,534,437	0	0	2,042,923	107,316	2,150,239	15,466,829
Central Administration	6,400,039	1,515,000	60,000	7,975,039	619,362	3,085,575	95,000	3,799,937	0	0	2,012,923	107,316	2,120,239	13,895,215
Administration (Assembly Office)	6,286,037	1,515,000	60,000	7,861,037	0	3,085,575	95,000	3,180,575	0	0	2,012,923	107,316	2,120,239	13,161,852
Sub-Metros Administration	114,002	0	0	114,002	619,362	0	619,362	0	0	0	0	0	0	733,364
Finance	404,808	20,000	0	424,808	0	530,000	0	530,000	0	0	0	0	0	954,808
Human Resource	170,029	60,000	0	230,029	0	130,000	40,000	170,000	0	0	30,000	0	30,000	430,029
Human Resource	170,029	60,000	0	230,029	0	130,000	40,000	170,000	0	0	30,000	0	30,000	430,029
Statistics	112,277	40,000	0	152,277	0	34,500	0	34,500	0	0	0	0	0	186,777
Statistics	112,277	40,000	0	152,277	0	34,500	0	34,500	0	0	0	0	0	186,777
Social Services Delivery	1,199,035	708,500	880,000	2,747,535	0	557,000	2,990,000	3,547,000	0	0	30,000	1,485,236	1,495,236	7,918,885
Education, Youth and Sports	0	120,000	880,000	1,000,000	0	62,000	1,360,000	1,422,000	0	0	0	1,465,236	1,465,236	3,887,236
Office of Departmental Head	0	120,000	880,000	1,000,000	0	62,000	1,360,000	1,422,000	0	0	0	1,465,236	1,465,236	3,887,236
Health	710,610	530,000	0	1,240,610	0	407,000	1,630,000	2,037,000	0	0	0	0	0	3,277,610
Office of District Medical Officer of Health	0	62,500	0	62,500	0	115,000	130,000	245,000	0	0	0	0	0	307,500
Environmental Health Unit	710,610	467,500	0	1,178,110	0	292,000	1,500,000	1,792,000	0	0	0	0	0	2,970,110
Social Welfare & Community Development	448,425	58,500	0	506,925	0	88,000	0	88,000	0	0	30,000	0	30,000	753,739
Office of Departmental Head	448,425	58,500	0	506,925	0	88,000	0	88,000	0	0	30,000	0	30,000	753,739
Infrastructure Delivery and Management	1,674,957	151,000	4,392,000	6,217,957	0	1,699,000	5,790,250	7,489,250	0	0	175,737	29,958,361	30,134,098	43,841,305
Physical Planning	467,754	63,000	80,000	610,754	0	393,700	110,000	503,700	0	0	120,000	0	120,000	1,234,454
Office of Departmental Head	467,754	63,000	80,000	610,754	0	393,700	110,000	503,700	0	0	120,000	0	120,000	1,234,454
Works	1,016,397	18,000	2,562,000	3,596,397	0	520,000	2,535,250	3,055,250	0	0	0	19,848,579	19,848,579	26,500,226
Office of Departmental Head	1,016,397	18,000	2,562,000	3,596,397	0	520,000	2,535,250	3,055,250	0	0	0	19,848,579	19,848,579	26,500,226
Transport	0	40,000	0	40,000	0	775,300	0	775,300	0	0	0	0	0	815,300
Urban Roads	0	40,000	0	40,000	0	775,300	0	775,300	0	0	0	0	0	815,300
Urban Roads	190,806	30,000	1,750,000	1,970,806	0	10,000	3,145,000	3,155,000	0	0	55,737	10,109,781	10,165,518	15,291,325

SECTOR / MDA / MMDA	Central GOG and CF					FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Economic Development	1,018,931	143,500	100,000	1,262,431	0	304,700	300,000	604,700	0	0	0	50,000	0	50,000	1,917,131
Agriculture	1,018,931	103,500	0	1,122,431	0	264,700	0	264,700	0	0	0	0	0	0	1,387,131
Trade, Industry and Tourism	0	40,000	100,000	140,000	0	40,000	300,000	340,000	0	0	0	50,000	0	50,000	530,000
Office of Departmental Head	0	40,000	100,000	140,000	0	40,000	300,000	340,000	0	0	0	50,000	0	50,000	530,000
Environmental Management	0	20,000	0	20,000	0	48,000	0	48,000	0	0	0	155,000	0	155,000	223,000
Disaster Prevention	0	20,000	0	20,000	0	48,000	0	48,000	0	0	0	155,000	0	155,000	223,000
	0	20,000	0	20,000	0	48,000	0	48,000	0	0	0	155,000	0	155,000	223,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	6,286,037
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]							6,286,037	
Objective	000000	Compensation of Employees						6,286,037
Program	92001	Management and Administration						6,286,037
Sub-Program	92001001	SP1: General Administration						6,286,037
Operation	000000		0.0	0.0	0.0		6,286,037	
							5,040,560	
2111001 Established Post							5,040,560	
							1,245,478	
2121001 13 Percent SSF Contribution							1,245,478	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,180,575
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	2,845,575
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						2,845,575
Program	92001	Management and Administration						2,845,575
Sub-Program	92001001	SP1: General Administration						2,845,575
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	370,000
							370,000	
	2210201	Electricity charges						100,000
	2210203	Telecommunications						20,000
	2210204	Postal Charges						5,000
	2210207	Fire Fighting Accessories						15,000
	2210510	Other Night Allowances						80,000
	2210511	Local Travel Cost						150,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0 1.0 1.0	240,000
							240,000	
	2210101	Printed Material and Stationery						100,000
	2210102	Office Facilities, Supplies and Accessories						130,000
	2210706	Library and Subscription						10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES					1.0 1.0 1.0	10,000
							10,000	
	2210711	Public Education and Sensitization						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0 1.0 1.0	100,000
							100,000	
	2210902	Official Celebrations						100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0 1.0 1.0	45,000
							45,000	
	2210709	Seminars/Conferences/Workshops - Domestic						45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0 1.0 1.0	20,000
							20,000	
	2210623	Maintenance of Office Equipment						20,000
Operation	910801	910801 - Procurement management					1.0 1.0 1.0	20,000
							20,000	
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
Operation	910803	910803 - Protocol services					1.0 1.0 1.0	603,999
							603,999	
	2210513	Local Hotel Accommodation						40,000
	2210709	Seminars/Conferences/Workshops - Domestic						50,000
	2211203	Emergency Works						513,999
Operation	910804	910804 - Legislative enactment and oversight					1.0 1.0 1.0	843,066
							843,066	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210108	Construction Material						300,000
		2210509	Other Travel and Transportation						146,250
		2210709	Seminars/Conferences/Workshops - Domestic						396,816
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		253,510
									253,510
		2210511	Local Travel Cost						20,000
		2210709	Seminars/Conferences/Workshops - Domestic						233,510
Operation	910806	910806 - Security management			1.0	1.0	1.0		115,000
									115,000
		2210505	Running Cost - Official Vehicles						40,000
		2210709	Seminars/Conferences/Workshops - Domestic						75,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		120,000
									120,000
		2210711	Public Education and Sensitization						120,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		105,000
									105,000
		2210709	Seminars/Conferences/Workshops - Domestic						105,000
									105,000
									240,000
									240,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							240,000
Program	92001	Management and Administration							240,000
Sub-Program	92001001	SP1: General Administration							240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		40,000
									40,000
		2814101	Rent						40,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		150,000
									150,000
		2821009	Donations						150,000
Operation	910811	910811 - Legal Services			1.0	1.0	1.0		50,000
									50,000
		2821007	Court Expenses						50,000
									50,000
									95,000
									95,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							95,000
Program	92001	Management and Administration							95,000
Sub-Program	92001001	SP1: General Administration							95,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		95,000
									95,000
		3113108	Furniture and Fittings						60,000
		3113151	WIP - Electrical Networks						35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	800,000
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							700,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						700,000
Program	92001	Management and Administration						700,000
Sub-Program	92001001	SP1: General Administration						700,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	400,000
							400,000	
2211203 Emergency Works							400,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	300,000
							300,000	
2210108 Construction Material							300,000	
Other expense							100,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						100,000
Program	92001	Management and Administration						100,000
Sub-Program	92001001	SP1: General Administration						100,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	100,000
							100,000	
2821009 Donations							100,000	
							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			775,000
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						700,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				700,000
Program	92001	Management and Administration				700,000
Sub-Program	92001001	SP1: General Administration				700,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
						60,000
		2210102 Office Facilities, Supplies and Accessories				60,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
						10,000
		2210711 Public Education and Sensitization				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
						60,000
		2210709 Seminars/Conferences/Workshops - Domestic				60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
						20,000
		2210623 Maintenance of Office Equipment				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	205,000
						205,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
		2211203 Emergency Works				175,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	265,000
						265,000
		2210102 Office Facilities, Supplies and Accessories				30,000
		2210108 Construction Material				200,000
		2210709 Seminars/Conferences/Workshops - Domestic				35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
						20,000
		2210505 Running Cost - Official Vehicles				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
						40,000
		2210711 Public Education and Sensitization				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
						20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Other expense						15,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Program	92001	Management and Administration							15,000
Sub-Program	92001001	SP1: General Administration							15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				15,000

2821010 Contributions

Non Financial Assets

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							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

3113108 Furniture and Fittings

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402							Total By Fund Source	1,266,580
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

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							1,159,264
Program	92001	Management and Administration							1,159,264
Sub-Program	92001001	SP1: General Administration							1,159,264
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				365,900

2210511 Local Travel Cost

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				523,935
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2210709 Seminars/Conferences/Workshops - Domestic

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				269,429
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2210709 Seminars/Conferences/Workshops - Domestic

2210711 Public Education and Sensitization

Non Financial Assets

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							107,316
Program	92001	Management and Administration							107,316
Sub-Program	92001001	SP1: General Administration							107,316
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				107,316

3112208 Computers and Accessories

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				21,659
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							21,659
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					21,659
Program	92001	Management and Administration					21,659
Sub-Program	92001001	SP1: General Administration					21,659
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		21,659
							21,659
2210102 Office Facilities, Supplies and Accessories							21,659
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				832,000
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							832,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					832,000
Program	92001	Management and Administration					832,000
Sub-Program	92001001	SP1: General Administration					832,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		140,000
							140,000
2210102 Office Facilities, Supplies and Accessories							140,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		296,000
							296,000
2210709 Seminars/Conferences/Workshops - Domestic							296,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		396,000
							396,000
2210709 Seminars/Conferences/Workshops - Domestic							396,000
Total Cost Centre						13,161,852	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	619,362
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]							619,362	
Objective	000000	Compensation of Employees						619,362
Program	92001	Management and Administration						619,362
Sub-Program	92001001	SP1: General Administration						619,362
Operation	000000		0.0	0.0	0.0		619,362	
							561,750	
2111102	Monthly Paid and Casual Labour						426,750	
2111243	Transfer Grants						100,000	
2111248	Special Allowance/Honorarium						35,000	
							57,611	
2121001	13 Percent SSF Contribution						57,611	
Total Cost Centre							619,362	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	114,002
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2510102002	Obuasi Municipal - Obuasi_Central Administration_Sub-Metros Administration_Sub 2_Ashanti						
Location Code	0605001	Obuasi						
Compensation of employees [GFS]							114,002	
Objective	000000	Compensation of Employees						114,002
Program	92001	Management and Administration						114,002
Sub-Program	92001001	SP1: General Administration						114,002
Operation	000000		0.0	0.0	0.0		114,002	
							114,002	
2111213	Watchman Allowance						5,970	
2111227	Clothing Allowance						5,242	
2111233	Entertainment Allowance						5,242	
2111234	Fuel Allowance						43,492	
2111236	Housing Subsidy/Allowance						22,890	
2111242	Travel Allowance						19,606	
2111245	Domestic Servants Allowance						5,514	
2111247	Utility Allowance						6,048	
Total Cost Centre							114,002	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	404,808
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti		
Location Code	0605001	Obuasi		

				Compensation of employees [GFS]	404,808
Objective	000000	Compensation of Employees			404,808
Program	92001	Management and Administration			404,808
Sub-Program	92001002	SP2: Finance and Audit			404,808
Operation	000000		0.0 0.0 0.0		404,808

2111001	Established Post				404,808
					404,808

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	530,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti		
Location Code	0605001	Obuasi		

				Use of goods and services	530,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			530,000
Program	92001	Management and Administration			530,000
Sub-Program	92001001	SP1: General Administration			205,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		205,000

					205,000
	2210101	Printed Material and Stationery			20,000
	2210102	Office Facilities, Supplies and Accessories			15,000
	2210120	Purchase of Petty Tools/Implements			30,000
	2210122	Value Books			140,000
Sub-Program	92001002	SP2: Finance and Audit			325,000

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		55,000
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					55,000
	2210511	Local Travel Cost			45,000
	2211101	Bank Charges			10,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		270,000
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					270,000
	2210711	Public Education and Sensitization			20,000
	2210806	Local Consultants Commission (Individuals)			200,000
	2210908	Property Valuation Expenses			50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)				20,000
Organisation	251020001	Obuasi Municipal - Obuasi_Finance_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						20,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001002	SP2: Finance and Audit				20,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	20,000
						20,000
2210908 Property Valuation Expenses						20,000
<i>Total Cost Centre</i>						954,808

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		1,422,000
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		62,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				62,000
Program	92002	Social Services Delivery				62,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				62,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	62,000
	2210101	Printed Material and Stationery				62,000
	2210118	Sports, Recreational and Cultural Materials				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000

				Non Financial Assets		1,360,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,360,000
Program	92002	Social Services Delivery				1,360,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,360,000
	3111256	WIP - School Buildings				1,360,000
	3111363	WIP-Drainage				1,100,000
	3112208	Computers and Accessories				50,000
	3113108	Furniture and Fittings				30,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		480,000
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			

				Non Financial Assets		480,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				480,000
Program	92002	Social Services Delivery				480,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	480,000
	3111256	WIP - School Buildings				480,000
	3113162	WIP - Water Systems				470,000
						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				520,000
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							85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					85,000
Program	92002	Social Services Delivery					85,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					85,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		85,000
							85,000
							55,000
							20,000
							10,000
Other expense							35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,000
							35,000
							35,000
Non Financial Assets							400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,000
Program	92002	Social Services Delivery					400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
							400,000
							400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					1,465,236	
Organisation	2510301001	Obuasi Municipal - Obuasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0605001	Obuasi						
Non Financial Assets							1,465,236	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,465,236	
Program	92002	Social Services Delivery					1,465,236	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,465,236	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,465,236
							1,465,236	
3111256 WIP - School Buildings							1,465,236	
Total Cost Centre							3,887,236	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				245,000
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							115,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					115,000
Program	92002	Social Services Delivery					115,000
Sub-Program	92002002	SP2.2 Public Health Services and management					115,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		35,000
							35,000
							25,000
							10,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		80,000
							80,000
							80,000
Non Financial Assets							130,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002002	SP2.2 Public Health Services and management					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
							130,000
							100,000
							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				62,500
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							62,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					62,500
Program	92002	Social Services Delivery					62,500
Sub-Program	92002002	SP2.2 Public Health Services and management					62,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		62,500
							62,500
							45,000
							17,500
Total Cost Centre							307,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					710,610
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti					
Location Code	0605001	Obuasi					
Compensation of employees [GFS]							710,610
Objective	000000	Compensation of Employees					710,610
Program	92002	Social Services Delivery					710,610
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					710,610
Operation	000000		0.0	0.0	0.0	710,610	
							710,610
2111001 Established Post							710,610

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,792,000
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							282,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					282,000
Program	92002	Social Services Delivery					282,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					282,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	64,000
						64,000	
	2210121	Clothing and Uniform					12,000
	2210301	Cleaning Materials					52,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	218,000
						218,000	
	2210205	Sanitation Charges					150,000
	2210511	Local Travel Cost					6,000
	2210709	Seminars/Conferences/Workshops - Domestic					7,000
	2210711	Public Education and Sensitization					55,000
Social benefits [GFS]							10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	10,000
						10,000	
	2721102	Refund for Medical Expenses (Paupers/Disease Category)					10,000
Non Financial Assets							1,500,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,500,000
Program	92002	Social Services Delivery					1,500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,500,000
						1,500,000	
	3112101	Motor Vehicle					1,480,000
	3112105	Motor Bike, bicycles etc					20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					467,500	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							467,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					467,500	
Program	92002	Social Services Delivery					467,500	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					467,500	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	467,500
							467,500	
2210205 Sanitation Charges							467,500	
<i>Total Cost Centre</i>							2,970,110	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,048,931
Function Code	70421	Agriculture cs					
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti					
Location Code	0605001	Obuasi					
Compensation of employees [GFS]							1,018,931
Objective	000000	Compensation of Employees					
Program	92004	Economic Development					
Sub-Program	92004001	SP4.1 Agricultural Services and Management					
Operation	000000					0.0 0.0 0.0	1,018,931
2111001 Established Post							1,018,931
							1,018,931
Use of goods and services							30,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					
Program	92004	Economic Development					
Sub-Program	92004001	SP4.1 Agricultural Services and Management					
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	30,000
2210511 Local Travel Cost							30,000
							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			264,700
Function Code	70421	Agriculture cs				
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						264,700
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				264,700
Program	92004	Economic Development				264,700
Sub-Program	92004001	SP4.1 Agricultural Services and Management				264,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
						20,000
		2210502 Maintenance and Repairs - Official Vehicles				10,000
		2210505 Running Cost - Official Vehicles				10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
						10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
						120,000
		2210902 Official Celebrations				120,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000
						25,000
		2210511 Local Travel Cost				4,000
		2210709 Seminars/Conferences/Workshops - Domestic				19,000
		2210711 Public Education and Sensitization				2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,600
						3,600
		2210709 Seminars/Conferences/Workshops - Domestic				3,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	36,100
						36,100
		2210511 Local Travel Cost				29,100
		2210711 Public Education and Sensitization				7,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000
						50,000
		2210110 Specialised Stock				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			73,500
Function Code	70421	Agriculture cs				
Organisation	251060001	Obuasi Municipal - Obuasi_Agriculture_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						73,500
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				73,500
Program	92004	Economic Development				73,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				73,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
						60,000
						60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	13,500
						13,500
						11,500
						2,000
Total Cost Centre						1,387,131

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	485,754	
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]							467,754	
Objective	000000	Compensation of Employees					467,754	
Program	92003	Infrastructure Delivery and Management					467,754	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					467,754	
Operation	000000		0.0	0.0	0.0		467,754	
2111001 Established Post							467,754	
							467,754	
Use of goods and services							18,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
2210511 Local Travel Cost							18,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
							8,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			503,700
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						373,700
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				373,700
Program	92003	Infrastructure Delivery and Management				373,700
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				373,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210511	Local Travel Cost				15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
	2210101	Printed Material and Stationery				55,000
	2210102	Office Facilities, Supplies and Accessories				15,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	40,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	238,700
	2210709	Seminars/Conferences/Workshops - Domestic				238,700
	2210711	Public Education and Sensitization				228,700
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	10,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210711	Public Education and Sensitization				10,000
Other expense						20,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				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
	2821018	Civic Numbering/Street Naming				20,000
Non Financial Assets						110,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				110,000
Program	92003	Infrastructure Delivery and Management				110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

3111251 WIP - Hospitals		110,000
3113211 Computer Software		100,000
		10,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603	
Function Code	70133	Total By Fund Source
Organisation	2510701001 Obuasi Municipal - Obuasi Physical Planning Office of Departmental Head Ashanti	125,000
Location Code	0605001 Obuasi	
		Use of goods and services
Objective	290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	25,000
Program	92003 Infrastructure Delivery and Management	25,000
Sub-Program	92003002 SP3.2 Physical and Spatial Planning Development	25,000
Operation	911001 911001 - Land acquisition and registration	20,000
		20,000
	2210709 Seminars/Conferences/Workshops - Domestic	20,000
Operation	911004 911004 - Parks and gardens operations	5,000
		5,000
	2210709 Seminars/Conferences/Workshops - Domestic	5,000
		Other expense
Objective	290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	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	20,000
		20,000
	2821018 Civic Numbering/Street Naming	20,000
		Non Financial Assets
Objective	290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	80,000
Program	92003 Infrastructure Delivery and Management	80,000
Sub-Program	92003002 SP3.2 Physical and Spatial Planning Development	80,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000
		80,000
	3111251 WIP - Hospitals	80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	120,000
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							60,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	60,000
							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Other expense							60,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	60,000
							60,000
2821018 Civic Numbering/Street Naming							60,000
Total Cost Centre							1,234,454

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				480,425
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]							448,425
Objective	000000	Compensation of Employees					448,425
Program	92002	Social Services Delivery					448,425
Sub-Program	92002005	SP2.5 Social Welfare and community services					448,425
Operation	000000		0.0	0.0	0.0	448,425	
							448,425
							448,425
Use of goods and services							32,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
							3,000
							3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	16,000	
							16,000
							2,200
							8,300
							5,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,500	
							8,500
							2,500
							1,500
							4,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	4,500	
							4,500
							2,000
							2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				88,000
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							38,000
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Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					38,000
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Program	92002	Social Services Delivery					38,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					38,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
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							6,000
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		2210101 Printed Material and Stationery					1,500
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		2210709 Seminars/Conferences/Workshops - Domestic					4,500
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		7,500
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							7,500
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		2210511 Local Travel Cost					2,000
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		2210711 Public Education and Sensitization					5,500
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		21,500
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							21,500
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		2210511 Local Travel Cost					5,500
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		2210709 Seminars/Conferences/Workshops - Domestic					12,000
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		2210711 Public Education and Sensitization					4,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		3,000
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							3,000
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		2210511 Local Travel Cost					2,000
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		2210709 Seminars/Conferences/Workshops - Domestic					1,000
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Other expense							50,000
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Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					50,000
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Program	92002	Social Services Delivery					50,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
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							20,000
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		2821009 Donations					20,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
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							30,000
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		2814101 Rent					30,000
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							30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	26,500
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							6,500	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss						6,500
Program	92002	Social Services Delivery						6,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						6,500
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	2,000
	2210511	Local Travel Cost						2,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	2,500
	2210709	Seminars/Conferences/Workshops - Domestic						2,500
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	2,000
	2210709	Seminars/Conferences/Workshops - Domestic						2,000
Other expense							20,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
	2814101	Rent						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	128,814
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							7,100	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						7,100
Program	92002	Social Services Delivery						7,100
Sub-Program	92002005	SP2.5 Social Welfare and community services						7,100
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	7,100
							7,100	
2210511 Local Travel Cost							1,440	
2210709 Seminars/Conferences/Workshops - Domestic							5,660	
Social benefits [GFS]							32,414	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						32,414
Program	92002	Social Services Delivery						32,414
Sub-Program	92002005	SP2.5 Social Welfare and community services						32,414
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	32,414
							32,414	
2731103 Refund of Medical Expenses							32,414	
Other expense							89,300	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						89,300
Program	92002	Social Services Delivery						89,300
Sub-Program	92002005	SP2.5 Social Welfare and community services						89,300
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	89,300
							89,300	
2821009 Donations							60,000	
2821019 Scholarship and Bursaries							29,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			30,000
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						30,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	22,000
						22,000
						2,000
						12,500
						7,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	8,000
						8,000
						4,000
						4,000
Total Cost Centre						753,739

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,034,397	
Function Code	70610	Housing development						
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti						
Location Code	0605001	Obuasi						
Compensation of employees [GFS]							1,016,397	
Objective	000000	Compensation of Employees					1,016,397	
Program	92003	Infrastructure Delivery and Management					1,016,397	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,016,397	
Operation	000000		0.0	0.0	0.0		1,016,397	
2111001 Established Post							1,016,397	
							1,016,397	
Use of goods and services							18,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
2210511 Local Travel Cost							18,000	
							18,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					19,848,579	
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti						
Location Code	0605001	Obuasi						
Non Financial Assets							19,848,579	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					19,848,579	
Program	92003	Infrastructure Delivery and Management					19,848,579	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					19,848,579	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	19,848,579
							19,848,579	
3111258 WIP-Recreational Centres/Park							9,738,715	
3111304 Markets							10,109,865	
<i>Total Cost Centre</i>							26,500,226	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					340,000	
Organisation	2511101001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Office of Departmental Head_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							40,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					40,000	
Program	92004	Economic Development					40,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	40,000
							40,000	
							10,000	
							30,000	
Non Financial Assets							300,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					300,000	
Program	92004	Economic Development					300,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
							300,000	
							300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	140,000
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	40,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			40,000	
Program	92004	Economic Development			40,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000

				40,000
2210703 Examination Fees and Expenses				40,000

				Non Financial Assets	100,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

				100,000
3111365 WIP-Workshop				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	50,000
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	50,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000

				50,000
2210910 Trade Promotion / Publicity				50,000

				Total Cost Centre	530,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				775,300
Function Code	70451	Road transport					
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							775,300
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					775,300
Program	92003	Infrastructure Delivery and Management					775,300
Sub-Program	92003001	SP3.1 Roads and Transport services					775,300
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		775,300

						775,300
2210502	Maintenance and Repairs - Official Vehicles					300,000
2210505	Running Cost - Official Vehicles					400,000
2210711	Public Education and Sensitization					10,000
2211304	Insurance of Vehicles					65,300

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70451	Road transport					
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							40,000
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		40,000
							40,000
2210502	Maintenance and Repairs - Official Vehicles						40,000
Total Cost Centre							815,300

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	48,000
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						18,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					18,000
Program	92005	Environmental Management					18,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					18,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	18,000
						18,000	
						2,500	
						12,500	
						3,000	

						Other expense	30,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	30,000
						30,000	
						30,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention Ashanti					
Location Code	0605001	Obuasi					
Other expense						20,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
						20,000	
						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	155,000
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							155,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						155,000
Program	92005	Environmental Management						155,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						155,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	155,000
							155,000	
2210709 Seminars/Conferences/Workshops - Domestic							155,000	
<i>Total Cost Centre</i>							223,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				220,806
Function Code	70451	Road transport					
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti					
Location Code	0605001	Obuasi					
Compensation of employees [GFS]							190,806
Objective	000000	Compensation of Employees					190,806
Program	92003	Infrastructure Delivery and Management					190,806
Sub-Program	92003001	SP3.1 Roads and Transport services					190,806
Operation	000000		0.0	0.0	0.0	190,806	
							190,806
2111001 Established Post							190,806
							190,806
Use of goods and services							30,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
							10,000
2210511 Local Travel Cost							10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000	
							20,000
2210101 Printed Material and Stationery							20,000
							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,155,000
Function Code	70451	Road transport					
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							10,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
							10,000
2210201 Electricity charges							10,000
Non Financial Assets							3,145,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					3,145,000
Program	92003	Infrastructure Delivery and Management					3,145,000
Sub-Program	92003001	SP3.1 Roads and Transport services					3,145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,145,000
							3,145,000
3111351 WIP - Roads							350,000
3111359 WIP - Road Signals							60,000
3111361 WIP-Urban Roads							150,000
3111363 WIP-Drainage							2,585,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,100,000
Function Code	70451	Road transport					
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti					
Location Code	0605001	Obuasi					
Non Financial Assets							1,100,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,100,000
Program	92003	Infrastructure Delivery and Management					1,100,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,100,000
							1,100,000
3111351 WIP - Roads							100,000
3111363 WIP-Drainage							1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	650,000
Function Code	70451	Road transport		
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti		
Location Code	0605001	Obuasi		

				Non Financial Assets	650,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			650,000	
Program	92003	Infrastructure Delivery and Management			650,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			650,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,000

	3111351	WIP - Roads				650,000
	3111361	WIP-Urban Roads				150,000
	3111363	WIP-Drainage				100,000
						400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	485,737
Function Code	70451	Road transport		
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti		
Location Code	0605001	Obuasi		

				Use of goods and services	55,737	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			55,737	
Program	92003	Infrastructure Delivery and Management			55,737	
Sub-Program	92003001	SP3.1 Roads and Transport services			55,737	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	55,737

	2210617	Street Lights/Traffic Lights				55,737
						55,737

				Non Financial Assets	430,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			430,000	
Program	92003	Infrastructure Delivery and Management			430,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			430,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	430,000

	3111361	WIP-Urban Roads				430,000
						430,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	9,679,781
Function Code	70451	Road transport						
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti						
Location Code	0605001	Obuasi						
Non Financial Assets							9,679,781	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						9,679,781
Program	92003	Infrastructure Delivery and Management						9,679,781
Sub-Program	92003001	SP3.1 Roads and Transport services						9,679,781
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	9,679,781
							9,679,781	
3111361 WIP-Urban Roads							3,595,006	
3111363 WIP-Drainage							6,084,776	
Total Cost Centre							15,291,325	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	180,029	
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]							170,029	
Objective	000000	Compensation of Employees					170,029	
Program	92001	Management and Administration					170,029	
Sub-Program	92001003	SP3: Human Resource Management					170,029	
Operation	000000		0.0	0.0	0.0		170,029	
							170,029	
2111001 Established Post							170,029	
							170,029	
Use of goods and services							10,000	
Objective	640101	Improve human capital development and management					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001003	SP3: Human Resource Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
							10,000	
2210511 Local Travel Cost							10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 170,000
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	130,000
Objective	640101	Improve human capital development and management		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001003	SP3: Human Resource Management		130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

		2210511	Local Travel Cost		13,000
		2210709	Seminars/Conferences/Workshops - Domestic		9,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		4,000
					15,000

		2210102	Office Facilities, Supplies and Accessories		15,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		15,000
					102,000

		2210709	Seminars/Conferences/Workshops - Domestic		102,000
					102,000

			Non Financial Assets	40,000
Objective	640101	Improve human capital development and management		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001003	SP3: Human Resource Management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

		3111255	WIP - Office Buildings		40,000
		3113108	Furniture and Fittings		30,000
					10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 50,000
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	50,000
Objective	640101	Improve human capital development and management		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001003	SP3: Human Resource Management		50,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	50,000

		2210709	Seminars/Conferences/Workshops - Domestic		50,000
					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	30,000
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							30,000	
Objective	640101	Improve human capital development and management						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001003	SP3: Human Resource Management						30,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	30,000
							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
<i>Total Cost Centre</i>							430,029	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 122,277
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2511901001	Obuasi Municipal - Obuasi_Statistics_Statistics_Statistics_Ashanti	
Location Code	0605001	Obuasi	

			Compensation of employees [GFS]	112,277
Objective	000000	Compensation of Employees		112,277
Program	92001	Management and Administration		112,277
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		112,277
Operation	000000		0.0 0.0 0.0	112,277
2111001 Established Post				112,277

			Use of goods and services	10,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000
2210511 Local Travel Cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
				7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 34,500
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	34,500
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability		34,500
Program	92001	Management and Administration		34,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		34,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	34,500
2210511 Local Travel Cost				34,500
2210709 Seminars/Conferences/Workshops - Domestic				23,000
				11,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
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						30,000	
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	30,000
						30,000	
2210511 Local Travel Cost						30,000	
Total Cost Centre						186,777	
Total Vote						69,366,850	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Obuasi Municipal - Obuasi	57,547,412	57,547,412	
1_No Poverty	528,314	528,314	
10_Reduce Inequality	815,300	815,300	
11_Sustainable Cities and Communities	40,231,048	40,231,048	
16_Peace, Justice, and Strong Institutions	6,875,814	6,875,814	
17_Partnerships for the Goals	624,500	624,500	
2_Zero Hunger	368,200	368,200	
3_Good Health and Well-Being	307,500	307,500	
4_ Quality Education	3,887,236	3,887,236	
6_Clean Water and Sanitation	3,379,500	3,379,500	
8_ Decent Work and Economic Growth	530,000	530,000	
Grand Total	0	0	0
	57,547,412	57,547,412	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	57,807,412	57,807,412	0
9101 - Generic Operations	0	0	0	49,219,459	49,219,459	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	923,900	923,900	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	64,000	64,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	832,396	832,396	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	30,000	30,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	280,000	280,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	401,000	401,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	46,178,163	46,178,163	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	510,000	510,000	0
9102 - TRADE AND INDUSTRY	0	0	0	130,000	130,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	130,000	130,000	0
9103 - AGRICULTURE	0	0	0	158,200	158,200	0
910301 - Extension Services	0	0	0	38,500	38,500	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	3,600	3,600	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	66,100	66,100	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,000	50,000	0
9104 - EDUCATION	0	0	0	182,000	182,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	182,000	182,000	0
9105 - HEALTH	0	0	0	873,000	873,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	97,500	97,500	0
910502 - Clinical services	0	0	0	80,000	80,000	0
910503 - Public Health services	0	0	0	695,500	695,500	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	276,314	276,314	0
910601 - Social intervention programmes	0	0	0	204,314	204,314	0
910604 - Child right promotion and protection	0	0	0	54,500	54,500	0
910605 - Combating domestic violence and human trafficking	0	0	0	17,500	17,500	0
9107 - DISASTER PREVENTION	0	0	0	223,000	223,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	223,000	223,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	4,814,939	4,814,939	0
910801 - Procurement management	0	0	0	20,000	20,000	0
910803 - Protocol services	0	0	0	1,458,999	1,458,999	0
910804 - Legislative enactment and oversight	0	0	0	1,423,066	1,423,066	0
910805 - Administrative and technical meetings	0	0	0	1,173,445	1,173,445	0
910806 - Security management	0	0	0	135,000	135,000	0
910809 - Citizen participation in local governance	0	0	0	429,429	429,429	0
910810 - Plan and budget preparation	0	0	0	125,000	125,000	0
910811 - Legal Services	0	0	0	50,000	50,000	0
9110 - PHYSICAL PLANNING	0	0	0	483,700	483,700	0
911001 - Land acquisition and registration	0	0	0	120,000	120,000	0
911002 - Land use and Spatial planning	0	0	0	238,700	238,700	0
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	0
911004 - Parks and gardens operations	0	0	0	25,000	25,000	0
9111 - WORKS	0	0	0	30,000	30,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	30,000	30,000	0
9113 - FINANCE	0	0	0	345,000	345,000	0
911301 - Treasury and accounting activities	0	0	0	55,000	55,000	0
911303 - Revenue collection and management	0	0	0	290,000	290,000	0
9115 - TRANSPORT	0	0	0	815,300	815,300	0
911501 - Management of transport services	0	0	0	815,300	815,300	0
9117 - Department of Statistics	0	0	0	74,500	74,500	0
911701 - Data and information dissemination	0	0	0	74,500	74,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	182,000	182,000	0
911803 - Staff Training and skills development	0	0	0	182,000	182,000	0
Grand Total	0	0	0	57,807,412	57,807,412	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi Municipal - Obuasi	59,110,501	59,110,501	1,303,089
	1,303,089	1,303,089	1,303,089
	1,245,478	1,245,478	1,245,478
	57,611	57,611	57,611
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	923,900	923,900	
	59,000	59,000	
	499,000	499,000	
	365,900	365,900	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	64,000	64,000	
	64,000	64,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	832,396	832,396	
	20,000	20,000	
	535,000	535,000	
	60,000	60,000	
	77,396	77,396	
	140,000	140,000	
910106 - GENDER RELATED ACTIVITIES	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	280,000	280,000	
	220,000	220,000	
	60,000	60,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	401,000	401,000	
	45,000	45,000	
	60,000	60,000	
	296,000	296,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	46,178,163	46,178,163	
	9,215,250	9,215,250	
	3,642,000	3,642,000	
	1,790,000	1,790,000	
	107,316	107,316	
	1,895,236	1,895,236	
	29,528,361	29,528,361	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	510,000	510,000	
	490,000	490,000	
	20,000	20,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	130,000	130,000	
	40,000	40,000	
	40,000	40,000	
	50,000	50,000	
910301 - Extension Services	38,500	38,500	
	25,000	25,000	
	13,500	13,500	
910302 - Surveillance and Management of Diseases and Pests	3,600	3,600	
	3,600	3,600	
910304 - Agricultural Research and Demonstration Farms	66,100	66,100	
	30,000	30,000	
	36,100	36,100	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	50,000	50,000	
	50,000	50,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	182,000	182,000	
	62,000	62,000	
	120,000	120,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	97,500	97,500	
	35,000	35,000	
	62,500	62,500	
910502 - Clinical services	80,000	80,000	
	80,000	80,000	
910503 - Public Health services	695,500	695,500	
	228,000	228,000	
	467,500	467,500	
910601 - Social intervention programmes	204,314	204,314	
	16,000	16,000	
	37,500	37,500	
	22,000	22,000	
	128,814	128,814	
910604 - Child right promotion and protection	54,500	54,500	
	8,500	8,500	
	21,500	21,500	
	2,500	2,500	
	22,000	22,000	

Expenditure by Operation and Source of Funding*In GH¢*

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	17,500	17,500	
	4,500	4,500	
	3,000	3,000	
	2,000	2,000	
	8,000	8,000	
910701 - Disaster management	223,000	223,000	
	48,000	48,000	
	20,000	20,000	
	155,000	155,000	
910801 - Procurement management	20,000	20,000	
	20,000	20,000	
910803 - Protocol services	1,458,999	1,458,999	
	753,999	753,999	
	500,000	500,000	
	205,000	205,000	
910804 - Legislative enactment and oversight	1,423,066	1,423,066	
	843,066	843,066	
	300,000	300,000	
	280,000	280,000	
910805 - Administrative and technical meetings	1,173,445	1,173,445	
	253,510	253,510	
	523,935	523,935	
	396,000	396,000	
910806 - Security management	135,000	135,000	
	115,000	115,000	
	20,000	20,000	
910809 - Citizen participation in local governance	429,429	429,429	
	120,000	120,000	
	40,000	40,000	
	269,429	269,429	
910810 - Plan and budget preparation	125,000	125,000	
	105,000	105,000	
	20,000	20,000	
910811 - Legal Services	50,000	50,000	
	50,000	50,000	
911001 - Land acquisition and registration	120,000	120,000	
	40,000	40,000	
	20,000	20,000	
	60,000	60,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
911002 - Land use and Spatial planning				238,700	238,700	
				238,700	238,700	
911003 - Street Naming and Property Addressing System				100,000	100,000	
				20,000	20,000	
				20,000	20,000	
				60,000	60,000	
911004 - Parks and gardens operations				25,000	25,000	
				20,000	20,000	
				5,000	5,000	
911101 - Supervision and regulation of infrastructure development				30,000	30,000	
				30,000	30,000	
911301 - Treasury and accounting activities				55,000	55,000	
				55,000	55,000	
911303 - Revenue collection and management				290,000	290,000	
				270,000	270,000	
				20,000	20,000	
911501 - Management of transport services				815,300	815,300	
				775,300	775,300	
				40,000	40,000	
911701 - Data and information dissemination				74,500	74,500	
				10,000	10,000	
				34,500	34,500	
				30,000	30,000	
911803 - Staff Training and skills development				182,000	182,000	
				102,000	102,000	
				50,000	50,000	
				30,000	30,000	
Grand Total	0	0	0	59,110,501	59,110,501	1,303,089

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Obuasi Municipal - Obuasi	59,110,501	59,110,501	1,303,089
70111 Exec. & leg. Organs (cs)	8,178,903	8,178,903	1,303,089
	1,245,478	1,245,478	1,245,478
	3,238,187	3,238,187	57,611
	800,000	800,000	
	775,000	775,000	
	1,266,580	1,266,580	
	21,659	21,659	
	832,000	832,000	
70112 Financial & fiscal affairs (CS)	884,500	884,500	
	20,000	20,000	
	734,500	734,500	
	100,000	100,000	
	30,000	30,000	
70133 Overall planning & statistical services (CS)	766,700	766,700	
	18,000	18,000	
	503,700	503,700	
	125,000	125,000	
	120,000	120,000	
70360 Public order and safety n.e.c	223,000	223,000	
	48,000	48,000	
	20,000	20,000	
	155,000	155,000	
70411 General Commercial & economic affairs (CS)	530,000	530,000	
	340,000	340,000	
	140,000	140,000	
	50,000	50,000	
70421 Agriculture cs	368,200	368,200	
	30,000	30,000	
	264,700	264,700	
	73,500	73,500	
70451 Road transport	15,915,818	15,915,818	
	30,000	30,000	
	3,930,300	3,930,300	
	1,100,000	1,100,000	
	690,000	690,000	
	485,737	485,737	
	9,679,781	9,679,781	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	25,483,829	25,483,829	
	18,000	18,000	
	3,055,250	3,055,250	
	2,062,000	2,062,000	
	500,000	500,000	
	19,848,579	19,848,579	
70620 Community Development	305,314	305,314	
	32,000	32,000	
	88,000	88,000	
	26,500	26,500	
	128,814	128,814	
	30,000	30,000	
70721 General Medical services (IS)	307,500	307,500	
	245,000	245,000	
	62,500	62,500	
70740 Public health services	2,259,500	2,259,500	
	1,792,000	1,792,000	
	467,500	467,500	
70980 Education n.e.c	3,887,236	3,887,236	
	1,422,000	1,422,000	
	480,000	480,000	
	520,000	520,000	
	1,465,236	1,465,236	
Grand Total	0	0	0
	59,110,501	59,110,501	1,303,089

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
Obuasi Municipal - Obuasi	59,110,501	59,110,501	1,303,089
70111 Exec. & leg. Organs (cs)	8,178,903	8,178,903	1,303,089
70112 Financial & fiscal affairs (CS)	884,500	884,500	
70133 Overall planning & statistical services (CS)	766,700	766,700	
70360 Public order and safety n.e.c	223,000	223,000	
70411 General Commercial & economic affairs (CS)	530,000	530,000	
70421 Agriculture cs	368,200	368,200	
70451 Road transport	15,915,818	15,915,818	
70610 Housing development	25,483,829	25,483,829	
70620 Community Development	305,314	305,314	
70721 General Medical services (IS)	307,500	307,500	
70740 Public health services	2,259,500	2,259,500	
70980 Education n.e.c	3,887,236	3,887,236	
<i>Grand Total</i>	0	0	0
	59,110,501	59,110,501	1,303,089