



**REPUBLIC OF GHANA**

# **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**OBUASI MUNICIPAL ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. GSDA II Policy objectives**

The GSDA II contains sixteen (11) policy objectives that are relevant to Obuasi Municipal Assembly. These are as follows:

- To ensure effective implementation of decentralized policy and programmes.
- To ensure effective and efficient resource mobilization and management including IGF.
- Integrate and Institutionalize participatory district level Planning and budgeting.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.
- To bridge the equity gaps in geographical access to health services.
- Promote spatially integrated and orderly development of human settlement.
- To increase access to Agricultural Extension Services
- Increase inclusive and equitable access to education at all levels.
- Address equity gaps in the provision of quality social services.
- To integrate the Vulnerable, Persons with Disability, the Excluded and Disadvantaged into the mainstream of society.

### **2. GOAL:**

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

### **3. CORE FUNCTIONS:**

- Preparation and submission of Development Plans and Budgets.
- Formulation and execution of plans, programmes and strategies for effective mobilization of resources for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the district.
- Responsible for development, improvement and management of human settlement and the environment.
- Cooperate with appropriate national and local security agencies responsible for the maintenance of security, public safety and promotion of Justice.
- Provide institutional capacity and an enabling environment for efficient, effective and sustainable service delivery.

## 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improvement of local Revenue generation	% increase in annual revenue	2015	19	2016	20	2017	15
Improvement in School enrolment	% Gross enrolment rate	2015	108.5	2016	108	2017	110
Performance/progress Reports submitted	No of performance/progress reports submitted	2015	4	2016	2	2017	4
Assembly key Decisions implemented	% of Assembly key decisions implemented	2015	88	2016	40	2017	95
Unemployed Youth trained	% of youth benefitting from skill and entrepreneurial training	2015	20	2016	15	2017	25
Population with access to basic services. (Water, sanitation, electricity, Health etc)	% of population with access to basic services	2015	95	2016	96	2017	97

## 5. KEY ACHIEVEMENTS FOR 2016.

Two (2) General Assembly meetings and Thirty (30) Subcommittee meetings held during the first half of year 2016. The Unit Committees and Zonal Councils were inaugurated and training organized for Assembly members, Zonal and unit Committee members. Two (2) Budget Committee, Two (2) MPCU, Four (4) MUSEC, Two (2) MAC (Municipal Aids Committee) and Two (2) Heads of Department meetings have been held within the first half of 2016.

Two (2) Projects Progress Reports of the Assembly, Two(2) Quarterly Departmental Performance Reports ,Five (5) Monthly Financial Reports and One (1) Final/ Annual Accounts report have been submitted to relevant stakeholders.

The Assembly successfully passed the FOAT Assessment with a score of 98% for DDF and 93% for UDG. Thirteen (13) projects were awarded in 2016 and are in various stages of completion whilst Ten (10) on-going projects are also being executed. Five (5) of these projects have been handed over and are in use. Two (2) CSF Consultants on Preparation of planning schemes for 2 communities and property valuation of selected areas have submitted their initial reports to the Assembly. The Horsey Park Transport Terminal project which has been on drawing board for a long time due to funding was completed under Public/Private Partnership arrangement.

The Approved Fee-Fixing Resolution for 2016 was gazetted on 9<sup>th</sup> March 2016. On revenue mobilization, annual performance achievement stood at 57.3%. The Assembly was able to collect GH¢ 1,700,700.00 out of the estimated IGF budget of GH¢ 2,966,215.00 as at 30<sup>th</sup> June 2016. In comparison to the same period in 2015, the Assembly registered 40% increase of IGF collection by 30<sup>th</sup> June 2016.

## 6. SUMMARY OF KEY EXPENDITURE TRENDS

The Obuasi Municipal Assembly approved a budget of **GH¢ 8,666,976.00**, **GH¢ 9,988,958.29** and **GH¢ 11,636,501.76** for 2014, 2015 and 2016 financial years respectively. The total expenditure for 2015 stood at **GH¢ 7,406,546.82** as against **GH¢ 6,267,978.70** in 2014, a growth of 18.16%. However, by August 2016, the Assembly had spent **GH¢ 8,076,453.49**. This represents a growth of 9% of the total expenditure of 2015.

With respect to Compensation of Employees, an amount of **GH¢ 1,570,237.27** was spent in 2014 whilst in 2015 actual expenditure of the Compensation of Employees stood at **GH¢ 1,707,590.00**, an increase of **GH¢ 137,352.70** representing 8.7%. As at August 2016, the actual expenditure on compensation was **GH¢ 1,983,617.44**

Total expenditure on Goods and Services increased from **GH¢ 3,105,040.10** in 2014 to **GH¢ 4,072,474.00** in 2015, an increase of 31.1%. **GH¢ 2,995,145.76** was spent on Goods and Services as at 31<sup>st</sup> August 2016

An amount of **GH¢ 1,626,482.33** was spent on Assets in 2015 as against **GH¢ 1,592,701.28** in 2014 representing 2.1% increase. Expenditure on Assets in August 2016 increased by 90.4% as against that of 2015 total Asset expenditure.

This is represented on the table below

Expenditure	2014		2015		2016	
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.
Compensation	1,970,015.00	1,570,337.27	2,758,518.00	1,707,570.08	3,196,482.44	1,983,617.44
Goods and Services	3,613,885.00	3,105,040.15	4,177,600.33	4,072,474.58	3,839,943.59	2,995,145.76
Assets	3,263,075.00	1,592,701.28	3,052,839.96	1,626,482.33	5,111,049.00	3,097,690.29
<b>Total</b>	<b>8,666,975.00</b>	<b>6,267,978.70</b>	<b>9,988,958.29</b>	<b>7,406,546.82</b>	<b>12,147,475.03</b>	<b>8,076,453.49</b>

**Expenditure Estimates by Budget Programme and Economic Classification**

<b>Expenditure By Budget programme</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Indicative</b>	<b>Indicative</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
BP1 Management and Administration			4,751,447	4,849,463	4,988,158
BP2 Social Services Delivery			5,534,700	5,682,143	5,745,409
BP3 Infrastructure Delivery and Management			2,185,151	2,268,385	2,341,658
BP4 Economic Development			717,192	731,427	748,372
BP5 Environmental Management			23,127	23,775	23,858
<b>Total Expenditure</b>			<b>13,211,617.00</b>	<b>13,555,193.00</b>	<b>13,852,911.00</b>
<b>Expenditure by Economic Classification</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>Current Expenditure</b>					
21. Compensation of Employees			3,845,057.00	3,898,886.00	4,046,165.00
22. Use of Goods & Services			2,897,036.00	2,976,098.00	3,003,543.00
28. Other Expenses			1,193,082.00	1,226,406.00	1,275,713.00
<b>Capital Expenditure</b>					
31. Non-financial Assets			5,276,442.00	5,453,803.00	5,527,490.00
<b>Total Expenditure</b>			<b>13,211,617.00</b>	<b>13,555,193.00</b>	<b>13,852,911.00</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objective**

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

#### **2. Budget Programme Description**

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

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

The sub-programmes are:

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

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

Expenditure By Budget Sub- programme	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢	GH¢
BSP1.1 General Administration			3,703,284	3,777,999	3,856,756
BSP1.2 Finance			500,910	512,258	517,757
BSP1.3 Human Resource Management			155,671	159,410	167,652
BSP1.4 Planning, Budgeting, Monitoring & Evaluation			391,582	399,776	445,993
Total Expenditure			4,751,447	4,849,463	4,988,158
	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees			2,354,947	2,387,915	2,401,103
22. Use of Goods & Services			1,266,628	1,300,040	1,342,924
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses			415,000	426,620	429,150
Capital Expenditure					
31. Non-financial Assets			714,872	734,888	814,981
Total Expenditure			4,751,447	4,849,463	4,988,158



## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

The number of staff delivering the sub-programme is 85 and funding sources are GOG transfers and the Internally Generated Fund. The beneficiaries of this sub-programme are Departments, R.C.C, Min. of Local Government & Rural Development, Local Government Service Secretariat, other Governmental agencies, Assemblymembers and the General Public.

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

### 3. Budget Sub-programme Results Statement

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

Main output	Output Indicator	Past Years		Budget	Projection	
		2015	2016	2017	2018	2019
Performance of Management enhanced	No. of Quarterly performance/progress reports submitted	4	2	4	4	4
	Procurement plan approved by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	No. of Entity Tender Board meetings held	3	2	4	4	4
Communication strategies implemented	No. for Community Durbars organised	6	2	4	4	4
	No. of offices connected to internet	20	26	30	32	34
	Response time to enquiries	14 days	10 days	7 days	7 days	7 days
Coordination of Assembly activities enhanced	No. of Management/HOD meetings held	4	2	4	4	4
	No. of Staff Durbars organised	2	1	2	2	2
	Timely reports produced	2 weeks	2 weeks	2 weeks	10 days	10 days
Zonal Councils functional	No. of Zonal councils operational	2	2	5	5	5
Municipal Security Committee	Number of Municipal Security Committee Meetings held	12	6	12	12	12

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

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

<b>Operations (activities)</b>	<b>Projects (investments)</b>
Internal transport management of the Assembly	Construction of MCE Bungalow
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Internal management of the organisation	
Support for sub-district structures	
Information, education and communication	
Support for social, economic and religious activities of local organisations	
Organisation of meetings	
Procurement of office supplies and consumables	
Official celebrations	

#### 5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 1.1: General Administration

<b>Expenditure By Classification</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Indicative</b>	<b>Indicative</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>Current Expenditure</b>					
21. Compensation of Employees			1,922,868	1,949,788	1,960,556
22. Use of Goods & Services			955,416	980,111	992,950
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses			415,000	426,620	429,150
<b>Capital Expenditure</b>					
31. Non-financial Assets			410,000	421,480	474,100
<b>Total Expenditure</b>			<b>3,703,284</b>	<b>3,777,999</b>	<b>3,856,756</b>

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: Management and Administration**  
**SUB-PROGRAMME SP 1.2: Finance**

**1. Budget Sub-Programme Objective**

To improve resource mobilization, financial management and reporting

**2. Budget Sub-Programme Description**

This sub-programme considers the financial management practices of the Municipal Assembly. It implements and controls financial transactions of the Assembly consistent with prevailing financial and accounting policies, objectives, rules, regulations and best practices. It also ensures collection, the documentation and controlling of cash flows as well as handling of cash. The department and units delivering this sub-programme are Finance Department, Revenue and Audit units with staff number of 35.

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

The main operations undertaken include:

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

**3. Budget Sub-programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
ARIC meetings	Number of ARIC meetings attended	4	2	4	4	4
Monthly Financial Reports	Number of Financial Reports submitted	12	5	12	12	12
Response to audit management letters	Management response to Audit queries by	Thirty days after receipt of Mgt letters	Thirty days after receipt of Mgt letters	Thirty days after receipt of Mgt letters	Thirty days after receipt of Mgt letters	Thirty days after receipt of Mgt letters
Processing of Payment certificates/invoices	Processing of Payment certificates/invoices made within	Ten working days	Ten working days	Ten working days	Ten working days	Ten working days

Revenue collection	% of IGF performance p.a	96	97	95	96	96
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#### 4. Budget Programme Operations and Projects

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

Operations	Projects (investment)
Preparation of financial reports	Rehabilitation of Gausu Market
Revaluation of properties	Construction and supervision of market and transport terminal at Kunka(retention)
Revenue Collection	

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

Sub- Programme SP 1. 2: Finance

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees			191,339	194,017	195,089
22. Use of Goods & Services			164,700	169,312	172,347
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses					
<b>Capital Expenditure</b>					
31. Non-financial Assets			144,871	148,929	150,668
<b>Total Expenditure</b>			<b>500,910</b>	<b>512,258</b>	<b>517,757</b>

## BUDGET SUB-PROGRAMME SUMMARY

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

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

Human Resource management covers postings, upgrading and promotion of staff, implementation and monitoring of staff performance management system and Training and continuous development of staff. The staffs involved in the delivering the sub-programme is six (6).

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity Building/ Training of staff	Number of officials sponsored for training	50	30	60	60	70
Performance appraisal submitted	Annual performance appraisal of staff prepared by	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan
Training needs assessment conducted	Training needs assessment produced / received by	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March

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

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

Operations	Projects (investments)
Manpower skills development	

**5. Budget Sub- Programme Summary: Expenditure by Economic Classification**  
**Sub- Programme SP 1.3: Human Resource Management**

Expenditure by Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees			44,258	44,877	45,125
22. Use of Goods & Services			111,413	114,533	122,527
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses					
<b>Capital Expenditure</b>					
31. Non-financial Assets					
<b>Total Expenditure</b>			155,671	159,410	167,652

## BUDGET SUB-PROGRAMME\_SUMMARY

### PROGRAMME 1: Management and Administration

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of annual estimates	Annual estimates approved by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Annual Action plans approved	Annual action plans approved by	-	Nov 30th	Nov 30th	Nov 30th	Nov 30th
Fee-Fixing Resolutions gazetted	Fee-Fixing Resolutions gazetted by	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March
Monitoring of projects	Number of visits	24	26	36	36	36
Preparation of progress reports	No. of quarterly progress reports submitted	4	2	4	4	4
Statutory meetings organized	No. of Budget committee meetings held	4	2	4	4	4
	No. of MPCU meetings organized	4	2	4	4	4



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

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

Operations (activities)	Projects (investments)
Planning and policy formulation	
Budget preparation	
Management and monitoring policies, programmes and projects	

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

##### Sub- Programme SP 1.4: Planning, Budgeting, Monitoring And Evaluation

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees			196,482	199,233	212,942
22. Use of Goods & Services			35,100	36,083	47,451
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses					
<b>Capital Expenditure</b>					
31. Non-financial Assets			160,000	164,480	185,600
<b>Total Expenditure</b>			<b>391,582</b>	<b>399,796</b>	<b>445,993</b>

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

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

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

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

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

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

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

Expenditure By Budget Sub- programme	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢	GH¢
BSP2.1 Education Youth and Sports and Library Services			2,866,112	2,946,363	2,994,773
BSP2.2 Public Health Services and Management			726,741	747,090	754,008
BSP2.3 Environmental Health and Sanitation Services			1,513,935	1,553,320	1,561,135
BSP2.4 Birth and Death Registration Services			-	-	-
BSP2.5 Social Welfare and Community Development			427,912	435,370	435,493
Total Expenditure			5,534,700	5,682,143	5,745,409
Expenditure by Economic Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Budget	Budget
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees			537,759	545,288	548,300
22. Use of Goods & Services			716,129	736,180	743,310
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses			623,082	640,528	659,549
<b>Capital Expenditure</b>					
31. Non-financial Assets			3,657,730	3,760,147	3,794,250

Total Expenditure			5,534,700	5,682,143	5,745,409
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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Social Services Delivery

#### SUB-PROGRAMME SP 2.1: Education, Youth and Sports and Library Services

##### 1. Budget Programme Objectives

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

##### 2. Budget Programme Description

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased enrollment	%Gross Enrollment rate(GER)	108.5	108	110	110	110
	%Net Enrollment rate (NER)	80.3	80.5	82.0	85	85
B.E.C.E pass rate	Percentage pass rate	95.86	-	97	98	98

School blocks constructed/maintained	Number of school blocks	5	6	6	6	7
Library complex completed	Number of Library blocks constructed	-	1	-	-	-
Skills training provided for deprived and out of school youth	No. of youth provided with skill/artisanal training	933	235	700	800	850

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

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

<b>Operations</b>	<b>Projects (investments)</b>
Gender related activities	Construction of KG block at Anikorkor
Management of Educational delivery	Construction of 3-unit classroom block with ancillary facilities at Asokore
Provision of scholarship to needy students	Completion of 3-unit classroom block at Binsere
Support to sports programmes.	Procure and supply 1000 mono desk, 320 Teacher's tables and chairs and 1500 dual desks for selected schools
Support to School Feeding Programme	Completion of 6 unit classroom block at Antobuasi Methodist
	Construction of 6-unit classroom block with ancillary facilities at Independence school, Bahabebome
	Construction of 3-unit classroom block with ancillary facilities at New Dokywa
	Construction of fence wall on CKC and Obuasi Sec Tech Snr High Schools.
	Construction of fence wall on Tutuka Methodist school
	Construction of 2-unit kindergarten school block at Ahansonyewodea
	Continuation of construction of 8-unit classroom block at Kokoteasua
	Construction of 3-unit classroom block at Kwabenakwa
	Continuation of 2-unit kindergarten school with mechanized borehole at Ayease
	Completion of 3-unit classroom block at Saquafia and Awona

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

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees					
22. Use of Goods & Services			116,000	119,248	127,180
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses			285,082	293,064	297,933
Capital Expenditure					
31. Non-financial Assets			2,465,030	2,534,051	2,569,660
Total Expenditure			2,866,112	2,946,363	2,994,773

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Social Services Delivery**

**SUB-PROGRAMME SP 2.2: Public Health Services and Management**

**1. Budget Programme Objectives**

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

**2. Budget programme Description**

The sub-programme is to deliver cost effective, efficient and quality health services at the district, sub district and community levels. The sub-programme is focused on provision of infrastructure such as Hospital, Health

Centers, Nurses' Quarters and CHPS Compounds. It also promotes preventive and promotive care including malaria, HIV/AIDS and immunisation

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

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

### 3. Budget Sub-Programme Result Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to primary Health care increased	Doctor/Population ratio	1:17,410	1:17410	1:9,000	1:9000	1:9000
	OPD attendance per capita	1.8	1.6	1.3	1.2	1.0
	Proportion of functional CHPS Zones	65	100	100	100	100
	Malaria under 5 fatality rate	1/1000	1/1000	1/1000	0	0
	Maternal mortality rate	0/1000 LB	0/1000 LB	0/1000 LB	0/1000 LB	0/1000 LB
HIV/AIDS prevention	Percentage HIV/AIDS prevalence rate	4.0	4.0	3.6	3.4	3.0
Prevention and control of childhood diseases intensified	% immunization coverage	80	90	90	95	95
	Under 5 mortality rate	1/1000	3/1000	2/1000	2/1000	2/1000

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

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

Operations	Projects (investments)
Support Malaria control and other Health activities	Construction of a CHPs compound at Mampamhwe
Implementation of HIV/AIDS related programmes	Construction of a CHPs compound at Diawuoso
	Construction of CHPs compound with mechanized borehole and other ancillary facilities Ntonsua

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

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees					
22. Use of Goods & Services			38,041	39,106	39,421
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses					
Capital Expenditure					
31. Non-financial Assets			688,700	707,984	714,587
<b>Total Expenditure</b>			<b>726,741</b>	<b>747,090</b>	<b>754,008</b>



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Social Services Delivery**

#### **SUB-PROGRAMME SP 2.3: Environmental Health and Sanitation Services**

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

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

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

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

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

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

The principal components of the sub-programme include:

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

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

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

### 3. Budget Sub-Programme Result Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National sanitation Day campaign undertaken	Number of monthly NSD observed	12	6	12	12	12
Community dumpsite removed	Number of community disposal site removed	24	6	30	30	30
Improved toilets increased	Number with improved Household toilets	9,588	10,000	10,200	10,350	10,450
	Number of public toilet constructed	10	5	6	6	6
Hygiene Education disseminated	Number of Hygiene education conducted	11	10	12	12	12
House to House solid waste collected	Percentage coverage of House to House refuse collection	18	25	28	30	30

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

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

Operations	Projects (investments)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of 20-seater W/C toilet facility with biogas digester at Artisans' Industrial site
Provision of skip containers at Abusco, Low cost and Kunka New Site	Construction of 20-seater W/C toilet facility with mechanized borehole at Kwameduakrom
Procurement of office supplies and consumables	Construction of 2 No. 8-seater W/C toilet with mechanized boreholes at Obuasi JHS Complex and Estate SDA School

Sanitation and Waste Management activities	Construction of 1 No. 20-seater W/C toilet with mechanized borehole at Apitikooko
	Construction of 3 No. 8-seater W/C toilet with mechanized boreholes at New Nsuta Primary, Bongobiri Primary A&B and Bidiem Experimental School

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

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees			214,635	217,640	218,842
22. Use of Goods & Services			509,300	523,560	524,393
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses			306,000	314,568	317,060
Capital Expenditure					
31. Non-financial Assets			484,000	497,552	500,840
<b>Total Expenditure</b>			<b>1,513,935</b>	<b>1,553,320</b>	<b>1,561,135</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Social Services Delivery

#### SUB-PROGRAMME SP 2.4: Birth and Death Registration Services

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

Ensures adherence of quality standards in Birth and Death Registration.

##### 2. Budget Programme Objective

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

The sub-programme is carried out by 6 offices and it is funded by GOG.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Registration of Birth and Deaths	Number of Births	6,739	5,000	8,000	8,300	8,500
	Number of Deaths	253	350	400	400	400
Birth certificates issued	Number of Birth certificates issued	4,251	3145	6,000	6,000	6,000

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

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

Operations	Projects (investments)

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

###### Sub- Programme SP 2.4: Birth and Death Registration Services

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
Current Expenditure					
21. Compensation of Employees					

22. Use of Goods & Services					
28. Other Expenses					
Capital Expenditure					
31. Non-financial Assets					
Total Expenditure					

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Social Services Delivery

#### SUB-PROGRAMME SP 2.5: Social Welfare and Community Services

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community development	No. of Communal labour supervised	60	24	64	64	64
Women Empowerment	No. of women trained on income generated activities	1081	910	1500	1600	1600
Community education undertaken	Number of mass meetings conducted	19	10	24	24	24
	Number of study groups educated	7	7	10	10	10

Early childhood care & development	No. of pre-school/ Day care inspected	112	41	115	116	120
Promotion of child right and protection	No of child welfare cases solved	100	34	90	85	80
Prisons after-care	No. of prisoners assisted	179	128	200	200	200
Persons with Disability	Number of PWD supported	161	113	200	230	300
Disbursement of LEAP Grant	No. of beneficiary households	894	894	1,900	1,900	2,000

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

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

Operations	Projects (investments)
Support to vulnerable (People with Disability)	Acquisition of immovable and movable assets
Child right promotion and protection	Maintenance, rehabilitation and upgrading of existing assets
Gender empowerment and mainstreaming	
Community Based development programmes	

#### 5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 2.5: Social Welfare and Community Services

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees			309,191	313,520	315,251
22. Use of Goods & Services			52,788	54,266	53,316
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses			32,000	32,896	32,320
Capital Expenditure					
31. Non-financial Assets			20,000	20,560	20,200
Total Expenditure			427,912	435,370	435,493

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- To accelerate the provision of adequate, safe and affordable water.
- Promote spatially integrated and orderly development of human settlement.
- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Create efficient and effective transport system that meets user needs
- Increase access to electricity

#### **2. Budget Programme Description**

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

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

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

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

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

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

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

- Urban Roads & Transport Services
- Spatial Planning

- Public Works, Rural housing and water management

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

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

#### Programme 3: Infrastructure Development and Management

Expenditure By Budget Sub-programme, Economic classification/Project	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
BSP3.1 Urban Roads & Transport Services			422,814	442,052	453,154
BSP3.2 Spatial Planning			369,650	378,344	384,484
BSP3.3 Public works, rural Housing and water management			1,392,687	1,447,989	1,504,020
Total Expenditure			2,185,151	2,268,385	2,341,658
Expenditure by Economic Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees			534,789	542,275	545,270
22. Use of Goods & Services			698,521	718,079	761,506
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses			60,000	61,680	62,600
<b>Capital Expenditure</b>					
31. Non-financial Assets			891,841	821,444	972,282



Total Expenditure			2,185,151	2,268,385	2,341,658
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## SUB-BUDGET PROGRAMME SUMMARY

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

#### 1. Budget Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

The operations under this sub-programme include

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maintenance/ Construction of Roads	Km of feeder roads maintained	38.2	3.5	30	30	30
	Km of urban roads constructed/improved	6.0	1.0	1.5	2.0	2.5
Construction of Drains, bridges & Culvert	Number of culverts & bridges constructed	5	1	3	3	3
	Km of drains constructed	4.0	-	4.0	3.0	3.0

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

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

Operations	Projects (investments)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of drains in selected communities
Internal management of the organisation	Road maintenance works
Procurement of office supplies and consumables	

#### 5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 3.1: Urban Roads and Transport Services

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees			130,595	132,423	133,154
22. Use of Goods & Services			153,919	158,229	160,458
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses					
Capital Expenditure					
31. Non-financial Assets			138,300	151,400	159,542
<b>Total Expenditure</b>			<b>422,814</b>	<b>442,052</b>	<b>453,154</b>

## BUDGET SUB-PROGRAMME SUMMARY

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

#### 1. Budget Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years	Projections
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		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Land planning for effective urban development	No. of planning schemes prepared	2	2	4	4	4
Street Naming and Addressing system.	Percentage covering of street naming and addressing system	20	0	50	70	90
Statutory planning meetings held	No. of statutory planning meeting held.	4	2	4	4	4
Approval of application of building permits	Number of building permits/ plans approved	246	180	200	200	200

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

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

Operations	Projects (investments)
Undertake street naming and property addressing in selected settlements and purchase satellite images	Acquisition of immovable and movable assets
Land use and spatial planning	

#### 5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 3.2: Spatial Planning

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees			118,385	120,042	120,705
22. Use of Goods & Services			149,395	153,580	155,891
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses			60,000	61,600	62,600
<b>Capital Expenditure</b>					
31. Non-financial Assets			41,870	43,122	45,288

Total Expenditure			369,650	378,344	384,484
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## BUDGET SUB- PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Development and Management

#### SUB-PROGRAMME SP 3.3: Public Works, Rural Housing and Water Management

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

The main challenges are inadequate funds and logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Population with	Percentage coverage	97	98	100	100	100

access to safe & portable water	of access to portable water					
Electricity extended to community	Number of communities with electricity	60	60	62	63	63
Contract management	No. of projects executed	12	16	20	20	20
	No. of site meetings organised	48	20	60	60	60
Maintenance of public facilities	Maintenance plan prepared by	August	August	August	August	August
	No. of public Buildings renovated	8	2	4	6	4
WATSAN committees established	No. of WATSAN committees established	8	2	12	12	12

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

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

Operations	Projects (investments)
Street lightening programme / SHEP	Construction of Divisional Police headquarters
Management of community development programmes and projects	Drilling and mechanization of 4 no. boreholes with overhead tank at Kwabrafosso, Abusco, Ntosua and Nyanfranse Communities
Project management activities	Drilling and mechanization of 5 no. boreholes with overhead tank at Library Complex, Creeky, Low Cost, Kwabrafosso and Tutuka
	Construction of 6 mechanised boreholes at Odumasi, Kwameduakrom, Gausu North, Bogobiri West, Sampsonkrom and Abaam

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

Sub- Programme SP 3.3: Public Works, Rural Housing and Water Management

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees			285,809	289,810	291,411
22. Use of Goods & Services			395,205	406,270	419,157
25. Subsidies					

26. Grants					
27. Social Benefits					
28. Other Expenses					
Capital Expenditure					
31. Non-financial Assets			711,673	751,909	793,452
Total Expenditure			1,392,687	1,447,989	1,504,020

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

#### Programme 4: Economic Development

Expenditure By Budget Sub- programme, Economic classification/Project	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
BSP4.1 Agricultural services and management			600,192	611,151	620,202
BSP4.2 Trade Industry and Tourism services			117,000	120,276	128,170
Total Expenditure			717,192	731,427	748,372
Expenditure by Economic Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees			417,562	423,408	425,746
22. Use of Goods & Services			192,630	198,024	202,556
25. Subsidies					



26. Grants					
27. Social Benefits					
28. Other Expenses			95,000	97,660	107,650
Capital Expenditure					
31. Non-financial Assets			12,000	12,336	12,420
Total Expenditure			717,192	731,427	748,372

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: Economic Development

#### SUB-PROGRAMME 4.1: Agricultural Services and Development

##### 1. Budget Programme Objectives

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

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

This sub-programme is the core functions of the Agriculture Department of the Assembly. It is responsible for providing technical advice through the Extension Agents to farmers, promote livestock and poultry development for food security and income generation. It also offers support services to Agro-processors and Traders for improved livelihood.

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019

Increased yield in crops, livestock and poultry	% Increase in yield of selected crops					
	Maize	0.52	0.35	0.52	0.52	0.52
	Rice	1.56	0.03	1.56	1.56	1.56
	Cassava	0.57	0.52	0.57	0.57	0.57
	Yam	0.50	0.45	0.50	0.50	0.50
	Plantain	1.5	0.55	1.5	1.5	1.5
	Oil Palm	0.70	0.60	0.70	0.70	0.70
	Cocoa	0.20	0.10	0.20	0.20	0.20
	Citrus	0.20	0.10	0.20	0.20	0.20
	Poultry	0.10	0.05	0.10	0.10	0.10
	Sheep	0.05	0.05	0.05	0.05	0.05
	Goat	0.10	0.05	0.10	0.10	0.10
Cattle	0.01	0.01	0.01	0.01	0.01	
Zoonotic diseases reduced	Number of animals tested for diseases	8	10	12	12	12
Training of farmers in improved technologies.	Number of farmers trained	818	128	1,000	1,000	1,000
Agriculture Extension services	Number of field visits made	68	45	70	70	70

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

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

Operations	Projects (investments)
Management skills development	Renovate MoFA and Veterinary offices
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Official / National celebrations	
Extension services	
Internal management of the organisation	

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

##### Sub- Programme SP 4.1: Agricultural Services and Development

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of			417,562	423,408	425,746

Employees					
22. Use of Goods & Services			<b>167,630</b>	<b>172,323</b>	<b>178,906</b>
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses			<b>15,000</b>	<b>15,420</b>	<b>15,550</b>
Capital Expenditure					
31. Non-financial Assets					
Total Expenditure			<b>600,192</b>	<b>611,151</b>	<b>620,202</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: Economic Development**

#### **SUB-PROGRAMME 4.2: Trade, Industry and Tourism**

##### **1. Budget Programme Objective**

- To improve entrepreneurial skills and facilitate access to credit and market for small and medium scale enterprises.
- To provide MSE's access to substantial and high quality business Development services.

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSME'S access to Business Development services improved	Number of Business with access to Business development services	1312	1696	2000	2500	3000
	Number of MSME'S trained in records venture financial management and skills	933	235	1200	1400	1600
	Number of Businesses provided with financial support	4	62	80	150	200
Efficiency and capacity of officers improved	No. of training organized for staff	4	1	6	8	10

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

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

Operations	Projects (investments)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Promotion of Small and Medium Enterprise	

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

##### Sub- Programme SP 4.2: Trade, Industry and Tourism

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees					
22. Use of Goods &			25,000	25,700	26,750

Services					
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses			80,000	82,240	87,800
Capital Expenditure					
31. Non-financial Assets			12,000	12,336	13,120
Total Expenditure			117,000	120,276	128,170

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

Funding for this programme are Government of Ghana, DACF, UDG, DDF and Internally Generated fund. The beneficiaries of this programme are the ministry of Interior, forestry Department, key stakeholders in Agriculture, private sector (like AngloGold Ghana mines), G.E.S (schools) The Obuasi Municipal Assembly, and General public.

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

#### Programme 5: Environmental and Sanitation Management

Expenditure By Budget Sub- programme, Economic classification/Project	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GHC	GHC	GHC	GHC	GHC
BSP5.1 Disaster Prevention & Management			18,000	18,504	18,580
BSP5.2 Natural Resource Conservation and Management			5,127	5,271	5,278
Total Expenditure			23,127	23,775	23,858
Expenditure by Economic Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GHC	GHC	GHC	GHC	GHC
<b>Current Expenditure</b>					
21. Compensation of Employees			-	-	-

22. Use of Goods & Services			23,127	23,775	23,858
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses			-	-	-
Capital Expenditure					
31. Non-financial Assets			-	-	-
Total Expenditure			23,127	23,775	23,858

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: Environmental and Sanitation Management SUB-PROGRAMME SP 5.1: Disaster Prevention and Management**

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

To enhance the capacity of service to reduce disaster risks

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

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

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

Funding is by GOG funds and Internally Generated funds.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Awareness created	Number of public education conducted (NADMO)	25	16	30	30	30
	No. of public education conducted (GNFS)	20	4	20	24	24
Support to Disaster victims	Number of Disaster victims supported	38	18	50	60	60
Volunteer Group capacity building	Total Number of persons trained	105	83	200	200	200
Fire safety inspection and re-inspection of premises	Number of premises inspected	23	13	30	30	30

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

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

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

### 5. Budget Sub- Produced Summary: Expenditure by Economic Classification

#### Sub- Programme SP 5.1: Disaster Prevention and Management

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees					
22. Use of Goods & Services			18,000	18,504	18,580
25. Subsidies					



26. Grants					
27. Social Benefits					
28. Other Expenses					
Capital Expenditure					
31. Non-financial Assets					
Total Expenditure			<b>18,000</b>	<b>18,504</b>	<b>18,580</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: Environmental and Sanitation Management**

#### **SUB-PROGRAMME SP 5.2: Natural Resource Conservation and Management**

##### **1. Budget Sub-Programme Objectives**

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Degraded landscape (mining sites) restored	Areas restored in hectares (ha)	-	-	-	-	-
Tree planting exercises organized	No. of tree planting exercise conducted	2	-	2	4	4

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

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

Operations	Projects (investments)
Tree planting exercise	

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

Expenditure By Classification	2015	2016	2017	2018	2019
	Budget	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21. Compensation of Employees					
22. Use of Goods & Services			5,127	5,271	5,278
25. Subsidies					
26. Grants					
27. Social Benefits					
28. Other Expenses					
<b>Capital Expenditure</b>					
31. Non-financial Assets					

Total Expenditure			5,127	5,271	5,278
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**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,845,056		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	117,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	101,630		
030105 1.5. Improve institutional coordination for agriculture development	0	81,000		
031101 11.1 Reverse forest and land degradation	0	5,127		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	642,219		
050506 5.6. Ensure efficient utilisation of energy	0	170,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	251,266		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	308,578		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	5,554		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	278,300		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	1,299,300		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,866,112		
060401 4.1. Bridge the equity gaps in geographical access to health service	0	688,700		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	38,041		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,891,829		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	13,211,617	309,572		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	246,100		
071001 10.1. Improve internal security for protection of life and property	0	18,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	9,234		
071104 11.4. Ensure effective integration of PWDs into society	0	90,000		

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**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>
<i>Grand Total ¢</i>	13,211,617	13,262,617	-51,001	-0.38

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**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>251 01 01 001 26</b>				
Central Administration, Administration (Assembly Office),	<b>13,211,616.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
<b>From other general government units</b>	4,615,907.43	0.00	0.00	0.00
1331002 DACF - Assembly	3,594,091.00	0.00	0.00	0.00
1331003 DACF - MP	851,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	119,403.43	0.00		
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
<b>Property income</b>	1,657,367.18	0.00	0.00	0.00
1412001 Mineral Royalties	80,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	282,000.00	0.00	0.00	0.00
1412005 Registration of Plot	10,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	45,000.00	0.00	0.00	0.00
1412017 Transfer	3,000.00	0.00	0.00	0.00
1412022 Property Rate	952,467.18	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	40,000.00	0.00	0.00	0.00
1415008 Investment Income	2,400.00	0.00	0.00	0.00
1415011 Other Investment Income	300.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	179,200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,289,890.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,560.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Chop Bar License	5,600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,800.00	0.00	0.00	0.00
1422009 Bakers License	4,800.00	0.00	0.00	0.00
1422010 Bicycle License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	16,000.00	0.00	0.00	0.00
1422012 Kiosk License	100,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	26,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	30,000.00	0.00	0.00	0.00
1422016 Lotto Operators	400.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	4,600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	400.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	36,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Centre	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422025	Private Professionals	600.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	6,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	150.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	20,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	300.00	0.00	0.00	0.00
1422030	Entertainment Centre	4,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033	Stores	48,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	25,200.00	0.00	0.00	0.00
1422041	Taxi Licences	22,500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	50,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	450.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	720.00	0.00	0.00	0.00
1422049	Fitters	6,240.00	0.00	0.00	0.00
1422053	Block Manufacturers	1,200.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	3,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057	Private Schools	10,500.00	0.00	0.00	0.00
1422061	Susu Operators	3,400.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	50.00	0.00	0.00	0.00
1422065	Terazzo Dealers	400.00	0.00	0.00	0.00
1422066	Public Letter Writers	1,000.00	0.00	0.00	0.00
1422067	Beers Bars	10,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	3,500.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	40.00	0.00	0.00	0.00
1422076	License for Manufacturers Controlled by Customs	8,000.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	1,270.00	0.00	0.00	0.00
1423001	Markets	390,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423004	Sale of Poultry	250.00	0.00	0.00	0.00
1423005	Registration of Contractors	6,000.00	0.00	0.00	0.00
1423007	Pounds	1,200.00	0.00	0.00	0.00
1423008	Entertainment Fees	2,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	40,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	35,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1423014	Dislodging Fees	2,000.01	0.00	0.00	0.00
1423015	Street Parking Fees	266,760.00	0.00	0.00	0.00
1423017	Conservancy	18,000.00	0.00	0.00	0.00
1423018	Loading Fees	700.00	0.00	0.00	0.00
1423019	Education Fees	10,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	3,800.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	1,000.00	0.00	0.00	0.00
1423098	Certified True Copies(CTC)	200.00	0.00	0.00	0.00
1423402	Private Security	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	12,200.00	0.00	0.00	0.00
1423541	Transport Fee	3,800.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		16,700.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430006	Slaughter Fines	200.00	0.00	0.00	0.00
1430007	Lorry Park Fines	13,000.00	0.00	0.00	0.00
1430016	Spot fine	2,400.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>		24,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	24,000.00	0.00	0.00	0.00
<b>Output 0002</b>					
<b>From other general government units</b>		5,607,752.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,095,016.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	175,000.00	0.00	0.00	0.00
1331011	District Development Facility	758,006.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,579,730.00	0.00	0.00	0.00
<b>Grand Total</b>		13,211,616.61	0.00	0.00	0.00



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	13,262,617	13,125,768	13,218,191
<b>Central GoG Sources</b>	0	0	0	3,314,419	3,345,369	3,347,563
Management and Administration	0	0	0	1,604,907	1,620,956	1,620,956
Social Services Delivery	0	0	0	644,547	649,925	650,993
Infrastructure Delivery and Management	0	0	0	628,573	633,921	634,859
Economic Development	0	0	0	436,392	440,568	440,756
<b>IGF-Retained Sources</b>	0	0	0	3,038,958	2,956,159	2,978,145
Management and Administration	0	0	0	2,113,364	2,118,864	2,132,478
Social Services Delivery	0	0	0	271,300	271,300	274,013
Infrastructure Delivery and Management	0	0	0	425,367	337,067	340,438
Economic Development	0	0	0	205,800	205,800	207,858
Environmental Management	0	0	0	23,127	23,127	23,358
<b>CF (MP) Sources</b>	0	0	0	851,000	851,000	859,510
Management and Administration	0	0	0	295,000	295,000	297,950
Social Services Delivery	0	0	0	535,000	535,000	540,350
Infrastructure Delivery and Management	0	0	0	21,000	21,000	21,210
<b>CF (Assembly) Sources</b>	0	0	0	3,504,091	3,504,091	3,539,132
Management and Administration	0	0	0	637,764	637,764	644,142
Social Services Delivery	0	0	0	2,141,123	2,141,123	2,162,534
Infrastructure Delivery and Management	0	0	0	725,205	725,205	732,457
<b>CF Sources</b>	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	90,000	90,000	90,900
<b>CIDA Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	0	809,419	724,419	731,663
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	473,000	473,000	477,730
Infrastructure Delivery and Management	0	0	0	285,006	200,006	202,006
<b>UDG Sources</b>	0	0	0	1,579,730	1,579,730	1,595,527
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	1,379,730	1,379,730	1,393,527
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	13,262,617	13,125,768	13,218,191

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Obuasi Municipal - Obuasi</b>	0	0	0	13,262,617	13,125,768	13,218,191
<b>Management and Administration</b>	0	0	0	4,802,447	4,823,997	4,848,452
<b>SP1: General Administration</b>	0	0	0	3,703,284	3,720,512	3,738,296
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,922,868	1,942,096	1,942,096
211 Wages and Salaries	0	0	0	1,656,378	1,672,942	1,672,942
21110 Established Position	0	0	0	1,032,768	1,043,096	1,043,096
21111 Wages and salaries in cash [GFS]	0	0	0	330,775	334,083	334,083
21112 Wages and salaries in cash [GFS]	0	0	0	292,835	295,763	295,763
212 Social Contributions	0	0	0	266,489	269,154	269,154
21210 Actual social contributions [GFS]	0	0	0	266,489	269,154	269,154
<b>22 Use of goods and services</b>	0	0	0	955,416	953,416	962,950
221 Use of goods and services	0	0	0	955,416	953,416	962,950
22101 Materials - Office Supplies	0	0	0	136,000	134,000	135,340
22102 Utilities	0	0	0	90,920	90,920	91,829
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	381,270	381,270	385,083
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	83,764	83,764	84,602
22109 Special Services	0	0	0	182,962	182,962	184,792
22113	0	0	0	1,500	1,500	1,515
<b>28 Other expense</b>	0	0	0	415,000	415,000	419,150
282 Miscellaneous other expense	0	0	0	415,000	415,000	419,150
28210 General Expenses	0	0	0	415,000	415,000	419,150
<b>31 Non Financial Assets</b>	0	0	0	410,000	410,000	414,100
311 Fixed assets	0	0	0	410,000	410,000	414,100
31111 Dwellings	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	110,000	110,000	111,100
<b>SP2: Finance</b>	0	0	0	500,911	502,824	505,920
<b>21 Compensation of employees [GFS]</b>	0	0	0	191,339	193,252	193,252
211 Wages and Salaries	0	0	0	191,339	193,252	193,252
21110 Established Position	0	0	0	184,812	186,660	186,660
21111 Wages and salaries in cash [GFS]	0	0	0	6,527	6,592	6,592
<b>22 Use of goods and services</b>	0	0	0	164,700	164,700	166,347
221 Use of goods and services	0	0	0	164,700	164,700	166,347
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	17,200	17,200	17,372
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
22109 Special Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	144,872	144,872	146,321
311 Fixed assets	0	0	0	144,872	144,872	146,321
31113 Other structures	0	0	0	144,872	144,872	146,321
<b>SP3: Human Resource</b>	0	0	0	155,671	156,113	157,227

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,258	44,700	44,700
211 Wages and Salaries	0	0	0	44,258	44,700	44,700
21110 Established Position	0	0	0	44,258	44,700	44,700
<b>22 Use of goods and services</b>	0	0	0	111,413	111,413	112,527
221 Use of goods and services	0	0	0	111,413	111,413	112,527
22107 Training - Seminars - Conferences	0	0	0	111,413	111,413	112,527
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	442,582	444,547	447,008
<b>21 Compensation of employees [GFS]</b>	0	0	0	196,482	198,447	198,447
211 Wages and Salaries	0	0	0	196,482	198,447	198,447
21110 Established Position	0	0	0	196,482	198,447	198,447
<b>22 Use of goods and services</b>	0	0	0	86,100	86,100	86,961
221 Use of goods and services	0	0	0	86,100	86,100	86,961
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	61,600	61,600	62,216
<b>31 Non Financial Assets</b>	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31121 Transport equipment	0	0	0	160,000	160,000	161,600
<b>Social Services Delivery</b>	0	0	0	5,534,700	5,540,078	5,590,047
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,866,112	2,866,112	2,894,773
<b>22 Use of goods and services</b>	0	0	0	116,000	116,000	117,160
221 Use of goods and services	0	0	0	116,000	116,000	117,160
22101 Materials - Office Supplies	0	0	0	106,000	106,000	107,060
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	285,082	285,082	287,933
282 Miscellaneous other expense	0	0	0	285,082	285,082	287,933
28210 General Expenses	0	0	0	285,082	285,082	287,933
<b>31 Non Financial Assets</b>	0	0	0	2,465,030	2,465,030	2,489,680
311 Fixed assets	0	0	0	2,465,030	2,465,030	2,489,680
31112 Nonresidential buildings	0	0	0	2,095,030	2,095,030	2,115,980
31131 Infrastructure Assets	0	0	0	370,000	370,000	373,700
<b>SP2.2 Public Health Services and management</b>	0	0	0	726,741	726,741	734,008
<b>22 Use of goods and services</b>	0	0	0	38,041	38,041	38,421
221 Use of goods and services	0	0	0	38,041	38,041	38,421
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	30,041	30,041	30,341
<b>31 Non Financial Assets</b>	0	0	0	688,700	688,700	695,587
311 Fixed assets	0	0	0	688,700	688,700	695,587
31112 Nonresidential buildings	0	0	0	688,700	688,700	695,587
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,513,935	1,516,082	1,529,075

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	214,635	216,782	216,782
211 Wages and Salaries	0	0	0	189,943	191,842	191,842
21110 Established Position	0	0	0	189,943	191,842	191,842
212 Social Contributions	0	0	0	24,693	24,939	24,939
21210 Actual social contributions [GFS]	0	0	0	24,693	24,939	24,939
<b>22 Use of goods and services</b>	0	0	0	509,300	509,300	514,393
221 Use of goods and services	0	0	0	509,300	509,300	514,393
22101 Materials - Office Supplies	0	0	0	23,300	23,300	23,533
22102 Utilities	0	0	0	226,000	226,000	228,260
22106 Repairs - Maintenance	0	0	0	260,000	260,000	262,600
<b>28 Other expense</b>	0	0	0	306,000	306,000	309,060
282 Miscellaneous other expense	0	0	0	306,000	306,000	309,060
28210 General Expenses	0	0	0	306,000	306,000	309,060
<b>31 Non Financial Assets</b>	0	0	0	484,000	484,000	488,840
311 Fixed assets	0	0	0	484,000	484,000	488,840
31113 Other structures	0	0	0	484,000	484,000	488,840
<b>SP2.5 Social Welfare and community services</b>	0	0	0	427,912	431,143	432,191
<b>21 Compensation of employees [GFS]</b>	0	0	0	323,124	326,356	326,356
211 Wages and Salaries	0	0	0	309,191	312,283	312,283
21110 Established Position	0	0	0	309,191	312,283	312,283
212 Social Contributions	0	0	0	13,933	14,073	14,073
21210 Actual social contributions [GFS]	0	0	0	13,933	14,073	14,073
<b>22 Use of goods and services</b>	0	0	0	52,788	52,788	53,316
221 Use of goods and services	0	0	0	52,788	52,788	53,316
22101 Materials - Office Supplies	0	0	0	619	619	625
22105 Travel - Transport	0	0	0	8,169	8,169	8,250
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
<b>28 Other expense</b>	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	2,185,151	2,017,199	2,031,969
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	422,814	335,820	337,859
<b>21 Compensation of employees [GFS]</b>	0	0	0	130,595	131,901	131,901
211 Wages and Salaries	0	0	0	115,570	116,726	116,726
21110 Established Position	0	0	0	115,570	116,726	116,726
212 Social Contributions	0	0	0	15,024	15,174	15,174
21210 Actual social contributions [GFS]	0	0	0	15,024	15,174	15,174

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	153,919	153,919	155,458
221 Use of goods and services	0	0	0	153,919	153,919	155,458
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	8,200	8,200	8,282
22105 Travel - Transport	0	0	0	31,950	31,950	32,269
22106 Repairs - Maintenance	0	0	0	110,770	110,770	111,877
<b>31 Non Financial Assets</b>	0	0	0	138,300	50,000	50,500
311 Fixed assets	0	0	0	138,300	50,000	50,500
31113 Other structures	0	0	0	138,300	50,000	50,500
<b>SP3.2 Spatial planning</b>	0	0	0	369,651	370,835	373,347
<b>21 Compensation of employees [GFS]</b>	0	0	0	118,385	119,568	119,568
211 Wages and Salaries	0	0	0	106,974	108,043	108,043
21110 Established Position	0	0	0	106,974	108,043	108,043
212 Social Contributions	0	0	0	11,411	11,525	11,525
21210 Actual social contributions [GFS]	0	0	0	11,411	11,525	11,525
<b>22 Use of goods and services</b>	0	0	0	149,397	149,397	150,891
221 Use of goods and services	0	0	0	149,397	149,397	150,891
22101 Materials - Office Supplies	0	0	0	56,397	56,397	56,961
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	41,870	41,870	42,288
311 Fixed assets	0	0	0	41,870	41,870	42,288
31122 Other machinery and equipment	0	0	0	11,870	11,870	11,988
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,392,687	1,310,545	1,320,763
<b>21 Compensation of employees [GFS]</b>	0	0	0	285,809	288,667	288,667
211 Wages and Salaries	0	0	0	250,720	253,227	253,227
21110 Established Position	0	0	0	250,720	253,227	253,227
212 Social Contributions	0	0	0	35,089	35,440	35,440
21210 Actual social contributions [GFS]	0	0	0	35,089	35,440	35,440
<b>22 Use of goods and services</b>	0	0	0	395,205	395,205	399,157
221 Use of goods and services	0	0	0	395,205	395,205	399,157
22101 Materials - Office Supplies	0	0	0	75,205	75,205	75,957
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
<b>31 Non Financial Assets</b>	0	0	0	711,673	626,673	632,940
311 Fixed assets	0	0	0	711,673	626,673	632,940
31112 Nonresidential buildings	0	0	0	183,373	183,373	185,207
31113 Other structures	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	278,300	193,300	195,233
<b>Economic Development</b>	0	0	0	717,192	721,368	724,364

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	600,192	604,368	606,194
<b>21 Compensation of employees [GFS]</b>	0	0	0	417,562	421,738	421,738
211 Wages and Salaries	0	0	0	369,524	373,219	373,219
21110 Established Position	0	0	0	369,524	373,219	373,219
212 Social Contributions	0	0	0	48,038	48,518	48,518
21210 Actual social contributions [GFS]	0	0	0	48,038	48,518	48,518
<b>22 Use of goods and services</b>	0	0	0	167,630	167,630	169,306
221 Use of goods and services	0	0	0	167,630	167,630	169,306
22102 Utilities	0	0	0	4,200	4,200	4,242
22105 Travel - Transport	0	0	0	64,530	64,530	65,175
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	48,900	48,900	49,389
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	117,000	117,000	118,170
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31113 Other structures	0	0	0	12,000	12,000	12,120
<b>Environmental Management</b>	0	0	0	23,127	23,127	23,358
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	18,000	18,000	18,180
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	5,127	5,127	5,178
<b>22 Use of goods and services</b>	0	0	0	5,127	5,127	5,178
221 Use of goods and services	0	0	0	5,127	5,127	5,178
22109 Special Services	0	0	0	5,127	5,127	5,178
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,262,617</b>	<b>13,125,768</b>	<b>13,218,191</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Obuasi Municipal - Obuasi</b>	3,095,016	1,891,625	2,682,870	7,669,510	750,040	1,953,079	335,839	3,038,958	0	0	0	226,413	2,237,736	2,464,149	13,262,617
Management and Administration	1,604,907	362,764	570,000	2,537,671	750,040	1,268,452	94,872	2,113,364	0	0	0	101,413	50,000	151,413	4,802,447
Central Administration	1,604,907	362,764	570,000	2,537,671	750,040	1,268,452	94,872	2,113,364	0	0	0	101,413	50,000	151,413	4,802,447
Administration (Assembly Office)	1,604,907	362,764	570,000	2,537,671	750,040	1,268,452	94,872	2,113,364	0	0	0	101,413	50,000	151,413	4,802,447
Social Services Delivery	537,760	1,052,911	1,730,000	3,320,670	0	216,300	55,000	271,300	0	0	0	0	1,852,730	1,852,730	5,534,700
Education, Youth and Sports	0	335,082	1,095,000	1,430,082	0	66,000	55,000	121,000	0	0	0	0	1,315,030	1,315,030	2,866,112
Education	0	335,082	1,095,000	1,430,082	0	66,000	55,000	121,000	0	0	0	0	1,315,030	1,315,030	2,866,112
Health	214,635	711,041	635,000	1,560,676	0	142,300	0	142,300	0	0	0	0	537,700	537,700	2,240,676
Office of District Medical Officer of Health	0	35,041	231,000	266,041	0	3,000	0	3,000	0	0	0	0	457,700	457,700	726,741
Environmental Health Unit	214,635	676,000	404,000	1,294,635	0	139,300	0	139,300	0	0	0	0	80,000	80,000	1,513,935
Social Welfare & Community Development	323,124	6,788	0	329,912	0	8,000	0	8,000	0	0	0	0	0	0	427,912
Social Welfare	121,113	4,234	0	125,347	0	5,000	0	5,000	0	0	0	0	0	0	220,347
Community Development	202,011	2,554	0	204,565	0	3,000	0	3,000	0	0	0	0	0	0	207,565
Infrastructure Delivery and Management	534,788	457,120	382,870	1,374,778	0	251,400	173,967	425,367	0	0	0	50,000	335,006	385,006	2,185,151
Physical Planning	99,188	69,197	11,870	180,254	0	90,200	30,000	120,200	0	0	0	50,000	0	50,000	350,454
Town and Country Planning	99,188	69,197	11,870	180,254	0	90,200	30,000	120,200	0	0	0	50,000	0	50,000	350,454
Works	305,005	290,054	321,000	916,060	0	122,000	55,667	177,667	0	0	0	0	335,006	335,006	1,428,733
Public Works	305,005	175,205	100,000	580,210	0	70,000	33,367	103,367	0	0	0	0	100,006	100,006	783,583
Water	0	0	21,000	21,000	0	0	22,300	22,300	0	0	0	0	235,000	235,000	278,300
Feeder Roads	0	114,850	200,000	314,850	0	52,000	0	52,000	0	0	0	0	0	0	366,850
Urban Roads	130,595	97,870	50,000	278,464	0	39,200	88,300	127,500	0	0	0	0	0	0	405,964
	130,595	97,870	50,000	278,464	0	39,200	88,300	127,500	0	0	0	0	0	0	405,964
Economic Development	417,562	18,830	0	436,392	0	193,800	12,000	205,800	0	0	0	75,000	0	75,000	717,192
Agriculture	417,562	18,830	0	436,392	0	88,800	0	88,800	0	0	0	75,000	0	75,000	600,192
	417,562	18,830	0	436,392	0	88,800	0	88,800	0	0	0	75,000	0	75,000	600,192
Trade, Industry and Tourism	0	0	0	0	0	105,000	12,000	117,000	0	0	0	0	0	0	117,000
Cottage Industry	0	0	0	0	0	105,000	12,000	117,000	0	0	0	0	0	0	117,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Environmental Management	0	0	0	0	0	23,127	0	23,127	0	0	0	0	0	0	23,127
Natural Resource Conservation	0	0	0	0	0	5,127	0	5,127	0	0	0	0	0	0	5,127
	0	0	0	0	0	5,127	0	5,127	0	0	0	0	0	0	5,127
Disaster Prevention	0	0	0	0	0	18,000	0	18,000	0	0	0	0	0	0	18,000
	0	0	0	0	0	18,000	0	18,000	0	0	0	0	0	0	18,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	1,604,907
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0605200	Obuasi					
<b>Compensation of employees [GFS]</b>							<b>1,604,907</b>
Objective	000000	Compensation of Employees					1,604,907
Program	920001	Management and Administration					1,604,907
Sub-Program	9200011	SP1: General Administration					1,179,354
Operation	000000		0.0	0.0	0.0	1,179,354	
Wages and Salaries							1,045,923
2111001 Established Post							1,032,768
2111213 Night Watchman Allowance							3,246
2111233 Entertainment Allowance							1,200
2111245 Domestic Servants Allowance							3,246
2111248 Special Allowance/Honorarium							5,463
Social Contributions							133,431
2121001 13% SSF Contribution							133,431
Sub-Program	9200012	SP2: Finance					184,812
Operation	000000		0.0	0.0	0.0	184,812	
Wages and Salaries							184,812
2111001 Established Post							184,812
Sub-Program	9200013	SP3: Human Resource					44,258
Operation	000000		0.0	0.0	0.0	44,258	
Wages and Salaries							44,258
2111001 Established Post							44,258
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					196,482
Operation	000000		0.0	0.0	0.0	196,482	
Wages and Salaries							196,482
2111001 Established Post							196,482

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	2,113,364		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0605200	Obuasi							
<b>Compensation of employees [GFS]</b>							<b>750,040</b>		
Objective	000000	Compensation of Employees					750,040		
Program	920001	Management and Administration					750,040		
Sub-Program	9200011	SP1: General Administration					743,513		
Operation	000000		0.0	0.0	0.0	743,513			
Wages and Salaries							610,455		
	2111102	Monthly paid & casual labour					330,775		
	2111203	Car Maintenance Allowance					7,680		
	2111225	Commissions					250,000		
	2111238	Overtime Allowance					7,000		
	2111243	Transfer Grants					15,000		
Social Contributions							133,058		
	2121001	13% SSF Contribution					133,058		
Sub-Program	9200012	SP2: Finance					6,527		
Operation	000000		0.0	0.0	0.0	6,527			
Wages and Salaries							6,527		
	2111102	Monthly paid & casual labour					6,527		
<b>Use of goods and services</b>							<b>1,128,452</b>		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					935,652		
Program	920001	Management and Administration					935,652		
Sub-Program	9200011	SP1: General Administration					895,652		
Operation	725101	Internal transport management of the Assembly				1.0	1.0	1.0	248,500
Use of goods and services							248,500		
	2210109	Spare Parts					20,000		
	2210112	Uniform and Protective Clothing					5,000		
	2210503	Fuel & Lubricants - Official Vehicles					216,000		
	2210509	Other Travel & Transportation					6,000		
	2211304	Insurance-Official Vehicles					1,500		
Operation	725102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets				1.0	1.0	1.0	176,923
Use of goods and services							176,923		
	2210502	Maintenance & Repairs - Official Vehicles					121,923		
	2210602	Repairs of Residential Buildings					20,000		
	2210603	Repairs of Office Buildings					20,000		
	2210604	Maintenance of Furniture & Fixtures					5,000		
	2210605	Maintenance of Machinery & Plant					10,000		
Operation	725103	Protocol Services				1.0	1.0	1.0	57,347
Use of goods and services							57,347		
	2210511	Local travel cost					17,347		
	2210513	Local Hotel Accommodation					10,000		
	2210708	Refreshments					30,000		

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	725104	Internal management of the organisation	1.0	1.0	1.0	84,800
		Use of goods and services				84,800
		2210201 Electricity charges				60,000
		2210202 Water				16,800
		2210203 Telecommunications				2,000
		2210204 Postal Charges				2,000
		2210708 Refreshments				2,000
		2210709 Allowances				2,000
Operation	725106	Support for Sub-District Structures	1.0	1.0	1.0	20,120
		Use of goods and services				20,120
		2210201 Electricity charges				10,120
		2210511 Local travel cost				10,000
Operation	725107	Information, Education and Communication	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		2210708 Refreshments				10,000
		2210711 Public Education & Sensitization				8,000
Operation	725110	Organisation of meetings	1.0	1.0	1.0	166,000
		Use of goods and services				166,000
		2210709 Allowances				10,000
		2210904 Assembly Members Special Allow				88,800
		2210905 Assembly Members Sittings All				67,200
Operation	725111	Procurement of Office supplies and consumables	1.0	1.0	1.0	97,000
		Use of goods and services				97,000
		2210101 Printed Material & Stationery				56,000
		2210107 Electrical Accessories				20,000
		2210111 Other Office Materials and Consumables				5,000
		2210301 Cleaning Materials				4,000
		2210706 Library & Subscription				12,000
Operation	725112	Official Celebrations	1.0	1.0	1.0	26,962
		Use of goods and services				26,962
		2210902 Official Celebrations				26,962
Sub-Program	9200013	SP3: Human Resource				40,000
Operation	725105	Manpower Skills Development	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210702 Visits, Conferences / Seminars (Local)				40,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				114,700
Program	920001	Management and Administration				114,700
Sub-Program	9200012	SP2: Finance				114,700
Operation	725113	Revenue Collection	1.0	1.0	1.0	67,700
		Use of goods and services				67,700
		2210101 Printed Material & Stationery				50,800
		2210112 Uniform and Protective Clothing				5,200
		2210511 Local travel cost				5,200
		2210702 Visits, Conferences / Seminars (Local)				3,500
		2210708 Refreshments				3,000
Operation	725114	Preparation of Financial Reports	1.0	1.0	1.0	27,000
		Use of goods and services				27,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210511	Local travel cost							12,000
	2211101	Bank Charges							15,000
Operation	725116	Revaluation of properties				1.0	1.0	1.0	20,000
		Use of goods and services							20,000
	2210908	Property Valuation Expenses							20,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							78,100
Program	920001	Management and Administration							78,100
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation							78,100
Operation	725119	Budget Preparation				1.0	1.0	1.0	17,500
		Use of goods and services							17,500
	2210101	Printed Material & Stationery							8,000
	2210511	Local travel cost							2,500
	2210708	Refreshments							7,000
Operation	725120	Management and Monitoring Policies, Programmes and Projects				1.0	1.0	1.0	51,000
		Use of goods and services							51,000
	2210101	Printed Material & Stationery							10,000
	2210708	Refreshments							35,000
	2210711	Public Education & Sensitization							6,000
Operation	752118	Planning and Policy Formulation				1.0	1.0	1.0	9,600
		Use of goods and services							9,600
	2210511	Local travel cost							4,000
	2210708	Refreshments							2,400
	2210711	Public Education & Sensitization							3,200
		<b>Other expense</b>							<b>140,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							140,000
Program	920001	Management and Administration							140,000
Sub-Program	9200011	SP1: General Administration							140,000
Operation	725109	Support for Social, Economic and religious activities of local/private organisations				1.0	1.0	1.0	140,000
		Miscellaneous other expense							140,000
	2821009	Donations							140,000
		<b>Non Financial Assets</b>							<b>94,872</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							94,872
Program	920001	Management and Administration							94,872
Sub-Program	9200012	SP2: Finance							94,872
Project	725117	Rehabilitation of Gausu Market				1.0	1.0	1.0	94,872
		Fixed assets							94,872
	3111354	WIP Markets							94,872

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	295,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					20,000
Program	920001	Management and Administration					20,000
Sub-Program	9200011	SP1: General Administration					20,000
Operation	725106	Support for Sub-District Structures				1.0    1.0    1.0	20,000
Use of goods and services							20,000
2210108 Construction Material							20,000
<b>Other expense</b>							<b>275,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					275,000
Program	920001	Management and Administration					275,000
Sub-Program	9200011	SP1: General Administration					275,000
Operation	725106	Support for Sub-District Structures				1.0    1.0    1.0	275,000
Miscellaneous other expense							275,000
2821006 Other Charges							175,000
2821009 Donations							100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				637,764
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>67,764</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					59,764
Program	920001	Management and Administration					59,764
Sub-Program	9200011	SP1: General Administration					39,764
Operation	725106	Support for Sub-District Structures	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material & Stationery							10,000
2210401 Office Accommodations							20,000
Operation	725107	Information, Education and Communication	1.0	1.0	1.0	9,764	
Use of goods and services							9,764
2210711 Public Education & Sensitization							9,764
Sub-Program	9200013	SP3: Human Resource					20,000
Operation	725105	Manpower Skills Development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					8,000
Program	920001	Management and Administration					8,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					8,000
Operation	752118	Planning and Policy Formulation	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210708 Refreshments							8,000
<b>Non Financial Assets</b>							<b>570,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					410,000
Program	920001	Management and Administration					410,000
Sub-Program	9200011	SP1: General Administration					410,000
Project	725108	Construction of MCE Bungalow	1.0	1.0	1.0	300,000	
Fixed assets							300,000
3111103 Bungalows/Flats							300,000
Project	725196	Procurement of Motorbikes for Assembly members	1.0	1.0	1.0	110,000	
Fixed assets							110,000
3112105 Motor Bike, bicycles etc							110,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					160,000
Program	920001	Management and Administration					160,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				160,000
Project	752103	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	160,000
Fixed assets						160,000
3112101 Motor Vehicle						160,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			51,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0605200	Obuasi				

**Use of goods and services 51,413**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				51,413
Program	920001	Management and Administration				51,413
Sub-Program	9200013	SP3: Human Resource				51,413
Operation	725105	Manpower Skills Development	1.0	1.0	1.0	51,413

Use of goods and services						51,413
2210702 Visits, Conferences / Seminars (Local)						51,413

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0605200	Obuasi				

**Use of goods and services 50,000**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				50,000
Program	920001	Management and Administration				50,000
Sub-Program	9200012	SP2: Finance				50,000
Operation	725116	Revaluation of properties	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210908 Property Valuation Expenses						50,000

**Non Financial Assets 50,000**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				50,000
Program	920001	Management and Administration				50,000
Sub-Program	9200012	SP2: Finance				50,000
Project	725115	Constuction and supervision of Market and Transport Terminal at Kunka	1.0	1.0	1.0	50,000

Fixed assets						50,000
3111304 Markets						50,000

**Total Cost Centre 4,802,447**

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	100,000
Function Code	70980	Education n.e.c					
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education_					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					100,000
Program	920002	Social Services Delivery					100,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					100,000
Operation	725123	Management of Educational Delivery				1.0 1.0 1.0	100,000
Use of goods and services							100,000
2210113 Feeding Cost							100,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				121,000
Function Code	70980	Education n.e.c					
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>11,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					11,000
Program	920002	Social Services Delivery					11,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					11,000
Operation	725121	Gender Related Activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Operation	725123	Management of Educational Delivery	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210118 Sports, Recreational & Cultural Materials							6,000
<b>Other expense</b>							<b>55,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					55,000
Program	920002	Social Services Delivery					55,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					55,000
Operation	725123	Management of Educational Delivery	1.0	1.0	1.0		55,000
Miscellaneous other expense							55,000
2821008 Awards & Rewards							25,000
2821012 Scholarship/Awards							30,000
<b>Non Financial Assets</b>							<b>55,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					55,000
Program	920002	Social Services Delivery					55,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					55,000
Project	725122	Construction of 1 No. 2 unit Kindergarten School block with mechanised borehole at Ayease in Obuasi	1.0	1.0	1.0		25,000
Fixed assets							25,000
3111205 School Buildings							25,000
Project	725126	Construction of 1 No. 3 unit classroom block at Kwabenakwa	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111205 School Buildings							30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				535,000
Function Code	70980	Education n.e.c					
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					5,000
Operation	725123	Management of Educational Delivery	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210706 Library & Subscription							5,000
<b>Other expense</b>							<b>160,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					160,000
Program	920002	Social Services Delivery					160,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					160,000
Operation	725123	Management of Educational Delivery	1.0	1.0	1.0		160,000
Miscellaneous other expense							160,000
2821006 Other Charges							10,000
2821012 Scholarship/Awards							150,000
<b>Non Financial Assets</b>							<b>370,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					370,000
Program	920002	Social Services Delivery					370,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					370,000
Project	725134	Procure and supply 1000 mono desk and 1000 Dual Desks for selected schools	1.0	1.0	1.0		370,000
Fixed assets							370,000
3113108 Furniture and Fittings							370,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			795,082
Function Code	70980	Education n.e.c				
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education				
Location Code	0605200	Obuasi				
<b>Other expense</b>						<b>70,082</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				70,082
Program	920002	Social Services Delivery				70,082
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				70,082
Operation	725123	Management of Educational Delivery	1.0	1.0	1.0	70,082
Miscellaneous other expense						70,082
2821012 Scholarship/Awards						70,082
<b>Non Financial Assets</b>						<b>725,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				725,000
Program	920002	Social Services Delivery				725,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				725,000
Project	725127	Contiuation of 8-unit classroom block at Kokoteasua	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111205 School Buildings						100,000
Project	725128	Construction of 1No. 2-unit Kindergarten School block at Ahansonyewodea	1.0	1.0	1.0	45,000
Fixed assets						45,000
3111205 School Buildings						45,000
Project	725129	Construction of fencewall on Tutuka Methodist	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111205 School Buildings						100,000
Project	725130	Construction of fencewall on CKC & Obuasi SecTech	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111205 School Buildings						200,000
Project	725131	Construction of 1 No. KG Block at Anikorkor	1.0	1.0	1.0	180,000
Fixed assets						180,000
3111254 WIP Day Care Centre						180,000
Project	725135	Completion of 1 No. 3-unit classroom block at Binsere	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111256 WIP School Buildings						100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				251,000
Function Code	70980	Education n.e.c					
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education					
Location Code	0605200	Obuasi					
<b>Non Financial Assets</b>							<b>251,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					251,000
Program	920002	Social Services Delivery					251,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					251,000
Project	725124	Completion of 1No. 3 unit classroom block at Saquafia and Awona	1.0	1.0	1.0		140,000
Fixed assets							140,000
3111205 School Buildings							140,000
Project	725125	Continuation of the construction of the 1 No. 6 unit classroom block for Antobuasi Methodist Primary School	1.0	1.0	1.0		111,000
Fixed assets							111,000
3111205 School Buildings							111,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				1,064,030
Function Code	70980	Education n.e.c					
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education					
Location Code	0605200	Obuasi					
<b>Non Financial Assets</b>							<b>1,064,030</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,064,030
Program	920002	Social Services Delivery					1,064,030
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					1,064,030
Project	725132	Construction of 1 No. 6-unit classroom block with 8-seater W-C toilet, mechanised borehole and other ancilliary facilities at Kwabrafosso Primary School(Padmore)	1.0	1.0	1.0		461,520
Fixed assets							461,520
3111256 WIP School Buildings							461,520
Project	725136	Construction of 1 No. 3 unit classroom blockwith office, 8 seater W/C toilet, mechanised borehole and other ancilliary facilities at Asokore	1.0	1.0	1.0		301,150
Fixed assets							301,150
3111256 WIP School Buildings							301,150
Project	725137	Construction of 1 No. 3 unit classroom block with office, 8-seater WC toilet, mechanised borehole and other ancilliary facilities at New Dokywa	1.0	1.0	1.0		301,360
Fixed assets							301,360
3111256 WIP School Buildings							301,360
<b>Total Cost Centre</b>							<b>2,866,112</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,000
Function Code	70721	General Medical services (IS)		
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0605200	Obuasi		

				Use of goods and services	3,000	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease			3,000	
Program	920002	Social Services Delivery			3,000	
Sub-Program	9200022	SP2.2 Public Health Services and management			3,000	
Operation	725143	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210702	Visits, Conferences / Seminars (Local)				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	266,041
Function Code	70721	General Medical services (IS)		
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0605200	Obuasi		

				Use of goods and services	35,041	
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease			35,041	
Program	920002	Social Services Delivery			35,041	
Sub-Program	9200022	SP2.2 Public Health Services and management			35,041	
Operation	725143	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	17,520

Use of goods and services					17,520
2210702	Visits, Conferences / Seminars (Local)				5,500
2210709	Allowances				12,020

Operation	725144	Support Malaria Control and Mental Health activities	1.0	1.0	1.0	17,520
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Use of goods and services					17,520
2210505	Running Cost - Official Vehicles				8,000
2210711	Public Education & Sensitization				9,520

				Non Financial Assets	231,000	
Objective	060401	4.1. Bridge the equity gaps in geographical access to health service			231,000	
Program	920002	Social Services Delivery			231,000	
Sub-Program	9200022	SP2.2 Public Health Services and management			231,000	
Project	725138	Costruction of 1no. CHPs Compound at Mampamhwe	1.0	1.0	1.0	31,000

Fixed assets					31,000
3111207	Health Centres				31,000

Project	725142	Construction of Emergency Centre for Obuasi Government Hospital	1.0	1.0	1.0	200,000
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Fixed assets					200,000
3111201	Hospitals				200,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				142,000
Function Code	70721	General Medical services (IS)					
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0605200	Obuasi					
<b>Non Financial Assets</b>							<b>142,000</b>
Objective	060401	4.1. Bridge the equity gaps in geographical access to health service					142,000
Program	920002	Social Services Delivery					142,000
Sub-Program	9200022	SP2.2 Public Health Services and management					142,000
Project	725139	Construction of 1 No. CHPs compound at Diawuoso	1.0	1.0	1.0		142,000
Fixed assets							142,000
3111207 Health Centres							142,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				315,700
Function Code	70721	General Medical services (IS)					
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0605200	Obuasi					
<b>Non Financial Assets</b>							<b>315,700</b>
Objective	060401	4.1. Bridge the equity gaps in geographical access to health service					315,700
Program	920002	Social Services Delivery					315,700
Sub-Program	9200022	SP2.2 Public Health Services and management					315,700
Project	725140	Construction of 1 No. CHPs compound with 1 No. mechanised borehole, pavement, electricity, furniture and ancilliary facilities at Ntonsua	1.0	1.0	1.0		315,700
Fixed assets							315,700
3111253 WIP Health Centres							315,700
<b>Total Cost Centre</b>							<b>726,741</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	214,635
Function Code	70740	Public health services		
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti		
Location Code	0605200	Obuasi		

				Compensation of employees [GFS]	214,635	
Objective	000000	Compensation of Employees			214,635	
Program	920002	Social Services Delivery			214,635	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			214,635	
Operation	000000		0.0	0.0	0.0	214,635

Wages and Salaries					189,943
2111001	Established Post				189,943
Social Contributions					24,693
2121001	13% SSF Contribution				24,693

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	139,300
Function Code	70740	Public health services		
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti		
Location Code	0605200	Obuasi		

				Use of goods and services	139,300	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			139,300	
Program	920002	Social Services Delivery			139,300	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			139,300	
Operation	725145	Sanitation and Waste Management activities	1.0	1.0	1.0	126,000

Use of goods and services					126,000
2210205	Sanitation Charges				126,000

Operation	725146	Procurement of Office supplies and consumables	1.0	1.0	1.0	3,300
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Use of goods and services					3,300
2210120	Purchase of Petty Tools/Implements				3,300

Operation	725148	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
2210612	Public Toilets				10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,080,000
Function Code	70740	Public health services					
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>370,000</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					370,000
Program	920002	Social Services Delivery					370,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					370,000
Operation	725145	Sanitation and Waste Management activities	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210205 Sanitation Charges							100,000
2210616 Sanitary Sites							200,000
Operation	725146	Procurement of Office supplies and consumables	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210120 Purchase of Petty Tools/Implements							20,000
Operation	725152	Provision of 3 No. skip containers at Abusco, Low Cost and Kunka New Site	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210616 Sanitary Sites							50,000
<b>Other expense</b>							<b>306,000</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					306,000
Program	920002	Social Services Delivery					306,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					306,000
Operation	725145	Sanitation and Waste Management activities	1.0	1.0	1.0		306,000
Miscellaneous other expense							306,000
2821017 Refuse Lifting Expenses							306,000
<b>Non Financial Assets</b>							<b>404,000</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					404,000
Program	920002	Social Services Delivery					404,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					404,000
Project	725150	Construction of 3 No. 8-seater W/C toilet with mechanised boreholes at Bediem Experimental,Estate S.D.A JHS and Bogobiri Primary	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111353 WIP Toilets							300,000
Project	725151	Construction of 1 No. 20-seater W/C toilet with mechanised borehole at Apitikooko	1.0	1.0	1.0		104,000
Fixed assets							104,000
3111353 WIP Toilets							104,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	80,000	
Function Code	70740	Public health services						
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti						
Location Code	0605200	Obuasi						
<b>Non Financial Assets</b>							<b>80,000</b>	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					80,000	
Program	920002	Social Services Delivery					80,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					80,000	
Project	725149	Construction of 1No. 20 seater water closet toilet facility with mechanised borehole at Kwameduakrom			1.0	1.0	1.0	80,000
Fixed assets							80,000	
	3111303	Toilets					80,000	
<b>Total Cost Centre</b>							<b>1,513,935</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				436,392
Function Code	70421	Agriculture cs					
Organisation	251060001	Obuasi Municipal - Obuasi_Agriculture_Ashanti					
Location Code	0605200	Obuasi					
<b>Compensation of employees [GFS]</b>							<b>417,562</b>
Objective	000000	Compensation of Employees					417,562
Program	920004	Economic Development					417,562
Sub-Program	9200041	SP4.1 Agricultural Services and Management					417,562
Operation	000000		0.0	0.0	0.0	417,562	
Wages and Salaries							369,524
2111001 Established Post							369,524
Social Contributions							48,038
2121001 13% SSF Contribution							48,038
<b>Use of goods and services</b>							<b>18,830</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					17,630
Program	920004	Economic Development					17,630
Sub-Program	9200041	SP4.1 Agricultural Services and Management					17,630
Operation	725154	Extension Services	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210503 Fuel & Lubricants - Official Vehicles							4,000
Operation	725155	Manpower Skills Development	1.0	1.0	1.0	13,630	
Use of goods and services							13,630
2210511 Local travel cost							11,930
2210708 Refreshments							1,700
Objective	030105	1.5. Improve institutional coordination for agriculture development					1,200
Program	920004	Economic Development					1,200
Sub-Program	9200041	SP4.1 Agricultural Services and Management					1,200
Operation	725157	Internal management of the organisation	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210201 Electricity charges							1,200

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				88,800
Function Code	70421	Agriculture cs					
Organisation	251060001	Obuasi Municipal - Obuasi_Agriculture_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>73,800</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					14,000
Program	920004	Economic Development					14,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					14,000
Operation	725154	Extension Services	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							8,000
Operation	725155	Manpower Skills Development	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210701 Training Materials							6,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					59,800
Program	920004	Economic Development					59,800
Sub-Program	9200041	SP4.1 Agricultural Services and Management					59,800
Operation	725157	Internal management of the organisation	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210201 Electricity charges							1,200
2210202 Water							1,800
Operation	725158	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	6,800	
Use of goods and services							6,800
2210502 Maintenance & Repairs - Official Vehicles							6,800
Operation	725159	Renovate MoFA and Veterinary offices	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210603 Repairs of Office Buildings							50,000
<b>Other expense</b>							<b>15,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					15,000
Program	920004	Economic Development					15,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					15,000
Operation	725156	Official / National Celebrations	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821008 Awards & Rewards							15,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	251060001	Obuasi Municipal - Obuasi_Agriculture_Ashanti				
Location Code	0605200	Obuasi				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				70,000
Program	920004	Economic Development				70,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management				70,000
Operation	725154	Extension Services	1.0	1.0	1.0	54,000
Use of goods and services						54,000
2210511 Local travel cost						27,600
2210702 Visits, Conferences / Seminars (Local)						26,400
Operation	725155	Manpower Skills Development	1.0	1.0	1.0	11,100
Use of goods and services						11,100
2210509 Other Travel & Transportation						1,200
2210702 Visits, Conferences / Seminars (Local)						8,900
2210708 Refreshments						1,000
Operation	725196	campaigns and sensitisation programmes	1.0	1.0	1.0	4,900
Use of goods and services						4,900
2210711 Public Education & Sensitization						4,900
Objective	030105	1.5. Improve institutional coordination for agriculture development				5,000
Program	920004	Economic Development				5,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management				5,000
Operation	725157	Internal management of the organisation	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210505 Running Cost - Official Vehicles						2,000
Operation	725158	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210502 Maintenance & Repairs - Official Vehicles						3,000
<b>Total Cost Centre</b>						<b>600,192</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				130,254
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0605200	Obuasi					
<b>Compensation of employees [GFS]</b>							<b>99,188</b>
Objective	000000	Compensation of Employees					99,188
Program	920003	Infrastructure Delivery and Management					99,188
Sub-Program	9200032	SP3.2 Spatial planning					99,188
Operation	000000		0.0	0.0	0.0	99,188	
Wages and Salaries							87,777
2111001 Established Post							87,777
Social Contributions							11,411
2121001 13% SSF Contribution							11,411
<b>Use of goods and services</b>							<b>19,197</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					19,197
Program	920003	Infrastructure Delivery and Management					19,197
Sub-Program	9200032	SP3.2 Spatial planning					19,197
Operation	725162	Land Use and Spatial Planning	1.0	1.0	1.0	19,197	
Use of goods and services							19,197
2210101 Printed Material & Stationery							16,197
2210709 Allowances							3,000
<b>Non Financial Assets</b>							<b>11,870</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					11,870
Program	920003	Infrastructure Delivery and Management					11,870
Sub-Program	9200032	SP3.2 Spatial planning					11,870
Project	725161	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	11,870	
Fixed assets							11,870
3112211 Office Equipment							11,870

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				120,200
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>80,200</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					80,200
Program	920003	Infrastructure Delivery and Management					80,200
Sub-Program	9200032	SP3.2 Spatial planning					80,200
Operation	725160	Undertake Street Naming and Property Addressing in selected settlements and purchase satellite images	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Operation	725162	Land Use and Spatial Planning	1.0	1.0	1.0		60,200
Use of goods and services							60,200
2210101 Printed Material & Stationery							20,200
2210618 Cemeteries							40,000
<b>Other expense</b>							<b>10,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					10,000
Program	920003	Infrastructure Delivery and Management					10,000
Sub-Program	9200032	SP3.2 Spatial planning					10,000
Operation	725160	Undertake Street Naming and Property Addressing in selected settlements and purchase satellite images	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					30,000
Program	920003	Infrastructure Delivery and Management					30,000
Sub-Program	9200032	SP3.2 Spatial planning					30,000
Project	725161	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113111 Heritage Assets							30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0605200	Obuasi					
<b>Other expense</b>							<b>50,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					50,000
Program	920003	Infrastructure Delivery and Management					50,000
Sub-Program	9200032	SP3.2 Spatial planning					50,000
Operation	725160	Undertake Street Naming and Property Addressing in selected settlements and purchase satellite images	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					50,000
Program	920003	Infrastructure Delivery and Management					50,000
Sub-Program	9200032	SP3.2 Spatial planning					50,000
Operation	725162	Land Use and Spatial Planning	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210803 Other Consultancy Expenses							50,000
<b>Total Cost Centre</b>							<b>350,454</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	125,347		
Function Code	71040	Family and children							
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti							
Location Code	0605200	Obuasi							
<b>Compensation of employees [GFS]</b>							<b>121,113</b>		
Objective	000000	Compensation of Employees					121,113		
Program	920002	Social Services Delivery					121,113		
Sub-Program	9200025	SP2.5 Social Welfare and community services					121,113		
Operation	000000		0.0	0.0	0.0		121,113		
Wages and Salaries							107,180		
2111001 Established Post							107,180		
Social Contributions							13,933		
2121001 13% SSF Contribution							13,933		
<b>Use of goods and services</b>							<b>4,234</b>		
Objective	071101	11.1. Address equity gaps in the provision of quality social services					4,234		
Program	920002	Social Services Delivery					4,234		
Sub-Program	9200025	SP2.5 Social Welfare and community services					4,234		
Operation	725103	Child Right promotion and protection				1.0	1.0	1.0	1,389
Use of goods and services							1,389		
2210511 Local travel cost							1,389		
Operation	725165	Gender Empowerment and Mainstreaming				1.0	1.0	1.0	2,645
Use of goods and services							2,645		
2210101 Printed Material & Stationery							619		
2210511 Local travel cost							2,026		
Operation	725166	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets				1.0	1.0	1.0	200
Use of goods and services							200		
2210502 Maintenance & Repairs - Official Vehicles							200		



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	71040	Family and children					
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	071101	11.1. Address equity gaps in the provision of quality social services					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					5,000
Operation	725103	Child Right promotion and protection	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210702 Visits, Conferences / Seminars (Local)							2,000
Operation	725165	Gender Empowerment and Mainstreaming	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF				<i>Total By Fund Source</i>	90,000
Function Code	71040	Family and children					
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>38,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society					38,000
Program	920002	Social Services Delivery					38,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					38,000
Operation	725167	Support to vulnerables (People with Disability)		1.0	1.0	1.0	38,000
Use of goods and services							38,000
2210702 Visits, Conferences / Seminars (Local)							8,000
2210711 Public Education & Sensitization							30,000
<b>Other expense</b>							<b>32,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society					32,000
Program	920002	Social Services Delivery					32,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					32,000
Operation	725167	Support to vulnerables (People with Disability)		1.0	1.0	1.0	32,000
Miscellaneous other expense							32,000
2821012 Scholarship/Awards							12,000
2821021 Grants to Households							20,000
<b>Non Financial Assets</b>							<b>20,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					20,000
Project	725168	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	20,000
Fixed assets							20,000
3111255 WIP Office Buildings							20,000
<b>Total Cost Centre</b>							<b>220,347</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				204,565
Function Code	70620	Community Development					
Organisation	2510803001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0605200	Obuasi					
<b>Compensation of employees [GFS]</b>							<b>202,011</b>
Objective	000000	Compensation of Employees					202,011
Program	920002	Social Services Delivery					202,011
Sub-Program	9200025	SP2.5 Social Welfare and community services					202,011
Operation	000000		0.0	0.0	0.0	202,011	
Wages and Salaries							202,011
2111001 Established Post							202,011
<b>Use of goods and services</b>							<b>2,554</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					2,554
Program	920002	Social Services Delivery					2,554
Sub-Program	9200025	SP2.5 Social Welfare and community services					2,554
Operation	725169	Gender Empowerment and Mainstreaming	1.0	1.0	1.0	700	
Use of goods and services							700
2210511 Local travel cost							700
Operation	725170	Community Based development programme	1.0	1.0	1.0	1,854	
Use of goods and services							1,854
2210511 Local travel cost							1,854
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	2510803001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					3,000
Program	920002	Social Services Delivery					3,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,000
Operation	725169	Gender Empowerment and Mainstreaming	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210702 Visits, Conferences / Seminars (Local)							1,000
Operation	725170	Community Based development programme	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210511 Local travel cost							2,000
<b>Total Cost Centre</b>							<b>207,565</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	5,127
Function Code	70560	Environmental protection n.e.c					
Organisation	2510900001	Obuasi Municipal - Obuasi_Natural Resource Conservation_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>5,127</b>
Objective	031101	11.1 Reverse forest and land degradation					5,127
Program	920005	Environmental Management					5,127
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					5,127
Operation	725198	Tree Planting Exercise		1.0	1.0	1.0	5,127
Use of goods and services							5,127
2210909 Operational Enhancement Expenses							5,127
<b>Total Cost Centre</b>							<b>5,127</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				305,005
Function Code	70610	Housing development					
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti					
Location Code	0605200	Obuasi					
<b>Compensation of employees [GFS]</b>							<b>305,005</b>
Objective	000000	Compensation of Employees					305,005
Program	920003	Infrastructure Delivery and Management					305,005
Sub-Program	9200032	SP3.2 Spatial planning					19,197
Operation	000000		0.0	0.0	0.0	19,197	
Wages and Salaries							19,197
	2111001	Established Post					19,197
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					285,809
Operation	000000		0.0	0.0	0.0	285,809	
Wages and Salaries							250,720
	2111001	Established Post					250,720
Social Contributions							35,089
	2121001	13% SSF Contribution					35,089
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				103,367
Function Code	70610	Housing development					
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	050506	5.6. Ensure efficient utilisation of energy					70,000
Program	920003	Infrastructure Delivery and Management					70,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					70,000
Operation	725171	Street lightening programme/SHEP	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
	2210617	Street Lights/Traffic Lights					70,000
<b>Non Financial Assets</b>							<b>33,367</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					33,367
Program	920003	Infrastructure Delivery and Management					33,367
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					33,367
Project	725189	Project Management activities	1.0	1.0	1.0	33,367	
Fixed assets							33,367
	3111205	School Buildings					33,367

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				275,205
Function Code	70610	Housing development					
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>175,205</b>
Objective	050506	5.6. Ensure efficient utilisation of energy					100,000
Program	920003	Infrastructure Delivery and Management					100,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					100,000
Operation	725171	Street lightening programme/SHEP	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210617 Street Lights/Traffic Lights							100,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					75,205
Program	920003	Infrastructure Delivery and Management					75,205
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					75,205
Operation	725173	Management of Community Development Programmes and Projects	1.0	1.0	1.0		75,205
Use of goods and services							75,205
2210108 Construction Material							75,205
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					100,000
Program	920003	Infrastructure Delivery and Management					100,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					100,000
Project	725191	Construction of Divisional police Headquarters	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111204 Office Buildings							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				50,006
Function Code	70610	Housing development					
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti					
Location Code	0605200	Obuasi					
<b>Non Financial Assets</b>							<b>50,006</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					50,006
Program	920003	Infrastructure Delivery and Management					50,006
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					50,006
Project	725189	Project Management activities	1.0	1.0	1.0		50,006
Fixed assets							50,006
3111205 School Buildings							50,006

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			
Function Code	70610	Housing development	50,000			
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti				
Location Code	0605200	Obuasi				
			<b>Non Financial Assets</b>			
			50,000			
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	50,000			
Program	920003	Infrastructure Delivery and Management	50,000			
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management	50,000			
Project	725189	Project Management activities	1.0	1.0	1.0	50,000
Fixed assets						
3111304 Markets			50,000			
			50,000			
			<b>Total Cost Centre</b>			
			783,583			

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	22,300
Function Code	70630	Water supply		
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti		
Location Code	0605200	Obuasi		

**Non Financial Assets** 22,300

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			22,300	
Program	920003	Infrastructure Delivery and Management			22,300	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			22,300	
Project	725198	Construction of 1 No. borehole at	1.0	1.0	1.0	22,300

Fixed assets					22,300
3113110	Water Systems				22,300

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>		21,000
Function Code	70630	Water supply			
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti			
Location Code	0605200	Obuasi			

**Non Financial Assets** 21,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			21,000	
Program	920003	Infrastructure Delivery and Management			21,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			21,000	
Project	725175	Drilling and mechanisation of 5 No. boreholes with overhead tank at Library Complex, Creeky, Low Cost, Kwabrafoso and Tutuka	1.0	1.0	1.0	21,000

Fixed assets					21,000
3113110	Water Systems				21,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				235,000
Function Code	70630	Water supply					
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti					
Location Code	0605200	Obuasi					
<b>Non Financial Assets</b>							<b>235,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					235,000
Program	920003	Infrastructure Delivery and Management					235,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					235,000
Project	725174	Drilling and mechanisation of 4 No. boreholes with overhead tank at Kwabrafosu, Abusco, Ntonsua and Nyanfranse Communities in Obuasi	1.0	1.0	1.0		85,000
Fixed assets							85,000
3113110 Water Systems							85,000
Project	725176	Construction of 6 No. mechanised boreholes at Odumasi, Kwameduakrom, Gausu North, Bogobiri West, Sampsonkrom and Abaam	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113162 WIP Water Systems							150,000
<b>Total Cost Centre</b>							<b>278,300</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	14,850
Function Code	70451	Road transport		
Organisation	2511004001	Obuasi Municipal - Obuasi_Works_Feeder Roads_Ashanti		
Location Code	0605200	Obuasi		

				Use of goods and services	14,850	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			14,850	
Program	920003	Infrastructure Delivery and Management			14,850	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			14,850	
Operation	725177	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	4,850
Use of goods and services					4,850	
2210502 Maintenance & Repairs - Official Vehicles					4,850	
Operation	725178	Internal management of the organisation	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210503 Fuel & Lubricants - Official Vehicles					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	52,000
Function Code	70451	Road transport		
Organisation	2511004001	Obuasi Municipal - Obuasi_Works_Feeder Roads_Ashanti		
Location Code	0605200	Obuasi		

				Use of goods and services	52,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			52,000	
Program	920003	Infrastructure Delivery and Management			52,000	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			2,000	
Operation	725177	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210502 Maintenance & Repairs - Official Vehicles					2,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			50,000	
Operation	725181	Road maintenance works	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210601 Roads, Driveways & Grounds					50,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport					
Organisation	2511004001	Obuasi Municipal - Obuasi_Works_Feeder Roads_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					100,000
Program	920003	Infrastructure Delivery and Management					100,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					100,000
Operation	725181	Road maintenance works	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210601 Roads, Driveways & Grounds							100,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					200,000
Program	920003	Infrastructure Delivery and Management					200,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					200,000
Project	725181	Road maintenance works	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111362 WIP Highways							200,000
<b>Total Cost Centre</b>							<b>366,850</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	117,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2511103001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Cottage Industry_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					25,000
Program	920004	Economic Development					25,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					25,000
Operation	725182	Promotion of Small and Medium Enterprises	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210702 Visits, Conferences / Seminars (Local)							25,000
<b>Other expense</b>							<b>80,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					80,000
Program	920004	Economic Development					80,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					80,000
Operation	725167	Endowment fund/Capital for Small,Medium Enterprises in the Municipality	1.0	1.0	1.0	80,000	
Miscellaneous other expense							80,000
2821021 Grants to Households							80,000
<b>Non Financial Assets</b>							<b>12,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					12,000
Program	920004	Economic Development					12,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					12,000
Project	725183	Construction of storage Shed and other expenses for Women Palm Kernel oil makers	1.0	1.0	1.0	12,000	
Fixed assets							12,000
3111313 Workshop							12,000
<b>Total Cost Centre</b>							<b>117,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				18,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	071001	10.1. Improve internal security for protection of life and property					18,000
Program	920005	Environmental Management					18,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					18,000
Operation	725184	Procurement of Office supplies and consumables	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210102 Office Facilities, Supplies & Accessories							3,000
Operation	725185	Publication, campaigns and programmes	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210702 Visits, Conferences / Seminars (Local)							5,000
2210711 Public Education & Sensitization							10,000
<b>Total Cost Centre</b>							<b>18,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				178,464
Function Code	70451	Road transport					
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti					
Location Code	0605200	Obuasi					
<b>Compensation of employees [GFS]</b>							<b>130,595</b>
Objective	000000	Compensation of Employees					130,595
Program	920003	Infrastructure Delivery and Management					130,595
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					130,595
Operation	000000		0.0	0.0	0.0	130,595	
Wages and Salaries							115,570
2111001 Established Post							115,570
Social Contributions							15,024
2121001 13% SSF Contribution							15,024
<b>Use of goods and services</b>							<b>47,870</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					47,870
Program	920003	Infrastructure Delivery and Management					47,870
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					47,870
Operation	725186	Internal management of the organisation	1.0	1.0	1.0	15,100	
Use of goods and services							15,100
2210201 Electricity charges							5,000
2210503 Fuel & Lubricants - Official Vehicles							10,100
Operation	725187	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	30,770	
Use of goods and services							30,770
2210601 Roads, Driveways & Grounds							30,770
Operation	725188	Procurement of Office supplies and consumables	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				127,500
Function Code	70451	Road transport					
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>39,200</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					39,200
Program	920003	Infrastructure Delivery and Management					39,200
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					39,200
Operation	725186	Internal management of the organisation	1.0	1.0	1.0	8,200	
Use of goods and services							8,200
2210201 Electricity charges							3,200
2210503 Fuel & Lubricants - Official Vehicles							5,000
Operation	725187	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210601 Roads, Driveways & Grounds							30,000
Operation	725188	Procurement of Office supplies and consumables	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
<b>Non Financial Assets</b>							<b>88,300</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					88,300
Program	920003	Infrastructure Delivery and Management					88,300
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					88,300
Project	725182	Rehabilitation and fabrication of selected footbridges	1.0	1.0	1.0	88,300	
Fixed assets							88,300
3111306 Bridges							88,300

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport					
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti					
Location Code	0605200	Obuasi					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					50,000
Program	920003	Infrastructure Delivery and Management					50,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					50,000
Operation	725187	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210601 Roads, Driveways & Grounds							50,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					50,000
Program	920003	Infrastructure Delivery and Management					50,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					50,000
Project	725190	Construction of drains in selected communities	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111311 Drainage							50,000
<b>Total Cost Centre</b>							<b>405,964</b>
<b>Total Vote</b>							<b>13,262,617</b>



**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Obuasi Municipal - Obuasi	3,095,016	1,891,625	2,682,870	7,669,510	750,040	1,953,079	335,839	3,038,958	0	0	0	226,413	2,237,736	2,464,149	13,262,617
Management and Administration	1,604,907	362,764	570,000	2,537,671	750,040	1,268,452	94,872	2,113,364	0	0	0	101,413	50,000	151,413	4,802,447
SP1: General Administration	1,179,354	334,764	410,000	1,924,118	743,513	1,035,652	0	1,779,165	0	0	0	0	0	0	3,703,284
SP2: Finance	184,812	0	0	184,812	6,527	114,700	94,872	216,099	0	0	0	50,000	50,000	100,000	500,911
SP3: Human Resource	44,258	20,000	0	64,258	0	40,000	0	40,000	0	0	0	51,413	0	51,413	155,671
SP4: Planning, Budgeting, Monitoring and Evaluation	196,482	8,000	160,000	364,482	0	78,100	0	78,100	0	0	0	0	0	0	442,582
Social Services Delivery	537,760	1,052,911	1,730,000	3,320,670	0	216,300	55,000	271,300	0	0	0	0	1,852,730	1,852,730	5,534,700
SP2.1 Education, youth & sports and Library services	0	335,082	1,095,000	1,430,082	0	66,000	55,000	121,000	0	0	0	0	1,315,030	1,315,030	2,866,112
SP2.2 Public Health Services and management	0	35,041	231,000	266,041	0	3,000	0	3,000	0	0	0	0	457,700	457,700	726,741
SP2.3 Environmental Health and sanitation Services	214,635	676,000	404,000	1,294,635	0	139,300	0	139,300	0	0	0	0	80,000	80,000	1,513,935
SP2.5 Social Welfare and community services	323,124	6,788	0	329,912	0	8,000	0	8,000	0	0	0	0	0	0	427,912
Infrastructure Delivery and Management	534,788	457,120	382,870	1,374,778	0	251,400	173,967	425,367	0	0	0	50,000	335,006	385,006	2,185,151
SP3.1 Urban Roads and Transport services	130,595	112,719	50,000	293,314	0	41,200	88,300	129,500	0	0	0	0	0	0	422,814
SP3.2 Spatial planning	118,385	69,197	11,870	199,451	0	90,200	30,000	120,200	0	0	0	50,000	0	50,000	369,651
SP3.3 Public Works, rural housing and water management	285,809	275,205	321,000	882,014	0	120,000	55,667	175,667	0	0	0	0	335,006	335,006	1,392,687
Economic Development	417,562	18,830	0	436,392	0	193,800	12,000	205,800	0	0	0	75,000	0	75,000	717,192
SP4.1 Agricultural Services and Management	417,562	18,830	0	436,392	0	88,800	0	88,800	0	0	0	75,000	0	75,000	600,192
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	105,000	12,000	117,000	0	0	0	0	0	0	117,000
Environmental Management	0	0	0	0	0	23,127	0	23,127	0	0	0	0	0	0	23,127
SP5.1 Disaster prevention and Management	0	0	0	0	0	18,000	0	18,000	0	0	0	0	0	0	18,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	5,127	0	5,127	0	0	0	0	0	0	5,127

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Obuasi Municipal - Obuasi</b>	0	0	0	5,076,445	4,903,145	4,952,176
<b>Management and Administration</b>	0	0	0	714,872	714,872	722,021
Construction of MCE Bungalow	0	0	0	300,000	300,000	303,000
Procurement of Motorbikes for Assembly members	0	0	0	110,000	110,000	111,100
Constuction and supervision of Market and Transport Terminal at Kunka	0	0	0	50,000	50,000	50,500
Rehabilitation of Gausu Market	0	0	0	94,872	94,872	95,821
Acquisition of Immovable and Movable Assets	0	0	0	160,000	160,000	161,600
<b>Social Services Delivery</b>	0	0	0	3,657,730	3,657,730	3,694,307
Construction of 1 No. 2 unit Kindergarten School block with mechanised borehole at Ayease in Obuasi	0	0	0	25,000	25,000	25,250
Completion of 1No. 3 unit classroom block at Saquafia and Awona	0	0	0	140,000	140,000	141,400
Continuation of the construction of the 1 No. 6 unit classroom block for Antobuasi Methodist Primary School	0	0	0	111,000	111,000	112,110
Construction of 1 No. 3 unit classroom block at Kwabenakwa	0	0	0	30,000	30,000	30,300
Contiuation of 8-unit classroom block at Kokoteasua	0	0	0	100,000	100,000	101,000
Construction of 1No. 2-unit Kindergarten School block at Ahansonyewodea	0	0	0	45,000	45,000	45,450
Construction of fencewall on Tutuka Methodist	0	0	0	100,000	100,000	101,000
Construction of fencewall on CKC & Obuasi SecTech	0	0	0	200,000	200,000	202,000
Construction of 1 No. KG Block at Anikorkor	0	0	0	180,000	180,000	181,800
Construction of 1 No. 6-unit classroom block with 8-seater W-C toilet, mechanised borehole and other ancilliary facilities at	0	0	0	461,520	461,520	466,135
Procure and supply 1000 mono desk and 1000 Dual Desks for selected schools	0	0	0	370,000	370,000	373,700
Completion of 1 No. 3-unit classroom block at Binsere	0	0	0	100,000	100,000	101,000
Construction of 1 No. 3 unit classroom blockwith office, 8 seater W/C toilet, mechanised borehole and other ancilliary facilities at	0	0	0	301,150	301,150	304,162
Construction of 1 No. 3 unit classroom block with office, 8-seater WC toilet, mechanised borehole and other ancilliary facilities at New	0	0	0	301,360	301,360	304,374
Costruction of 1no. CHPs Compound at Mampamhwe	0	0	0	31,000	31,000	31,310
Construction of 1 No. CHPs compound at Diawuoso	0	0	0	142,000	142,000	143,420
Construction of 1 No. CHPs compound with 1 No. mechanised borehole, pavement, electricity, fumiture and ancilliary facilities at	0	0	0	315,700	315,700	318,857
Construction of Emergency Centre for Obuasi Government Hospital	0	0	0	200,000	200,000	202,000
Construction of 1No. 20 seater water closet toilet facility with mechanised borehole at Kwameduakrom	0	0	0	80,000	80,000	80,800
Construction of 3 No. 8-seater W/C toilet with mechanised boreholes at Bediem Experimental, Estate S.D.A JHS and Bogobiri	0	0	0	300,000	300,000	303,000
Construction of 1 No. 20-seater W/C toilet with mechanised borehole at Apitikooko	0	0	0	104,000	104,000	105,040
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	691,843	518,543	523,728
Rehabilitation and fabrication of selected footbridges	0	0	0	88,300	0	0
Construction of drains in selected communities	0	0	0	50,000	50,000	50,500

## MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	41,870	41,870	42,288
<i>Project Management activities</i>	0	0	0	133,373	133,373	134,707
<i>Construction of Divisional police Headquarters</i>	0	0	0	100,000	100,000	101,000
<i>Drilling and mechanisation of 4 No. boreholes with overhead tank at Kwabrafosso, Abusco, Ntonsua and Nyanfranse Communities in</i>	0	0	0	85,000	0	0
<i>Drilling and mechanisation of 5 No. boreholes with overhead tank at Library Complex, Creeky, Low Cost, Kwabrafosso and Tutuka</i>	0	0	0	21,000	21,000	21,210
<i>Construction of 6 No. mechanised boreholes at Odumasi, Kwameduakrom, Gausu North, Bogobiri West, Sampsonkrom and</i>	0	0	0	150,000	150,000	151,500
<i>Construction of 1 No. borehole at</i>	0	0	0	22,300	22,300	22,523
<b>Economic Development</b>	0	0	0	12,000	12,000	12,120
<i>Construction of storage Shed and other expenses for Women Palm Kernel oil makers</i>	0	0	0	12,000	12,000	12,120
<b>Grand Total</b>	0	0	0	5,076,445	4,903,145	4,952,176