



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

## **PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**OBUASI MUNICIPAL ASSEMBLY**

# OBUASI MUNICIPAL ASSEMBLY



## RESOLUTION BY THE MUNICIPAL ASSEMBLY

The Obuasi Municipal Assembly at its sitting on this day Tuesday 25<sup>th</sup> October, 2022 Approved the 2023 Annual Composite Budget.

Compensation of Employees	Goods and Services	Capital Expenditure	Total Budget
GHC5,876,843.00	GHC8,093,640.00	GHC25,015,273.00	GHC38,985,756.00

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

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Municipal Co-ord. Director  
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

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

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

### Vision

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

### Mission

The Obuasi Municipal Assembly exists to ensure a higher quality of living standards for the people by providing transformational and accountable leadership that affords equal opportunity for all in the local economy and participation in governance through the formulation and implementation of policies and programmes for effective mobilisation of human, material and financial resources directed at the sustainable development of the Municipality.

## Goals

In the medium term, the Obuasi Municipal Assembly aspires to ensure a higher quality of living standards for the people by providing transformational and accountable leadership that affords equal opportunity for all in the local economy and participation in governance through the formulation and implementation of policies and programmes for effective mobilization of human, material and financial resources directed at the sustainable development of the Municipality.

## Core Functions

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

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

## Municipal Economy

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

## **Agriculture**

Agriculture and its related activities employ about 25% of the working population. Agriculture is predominantly on small scale basis in the municipality, with 90% of farm holdings being less than 2 hectares in size.

## **Mining**

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

## **Service / Commerce**

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

## **Road Network**

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

## **Health**

Health delivery rest in the bosom of the municipal health directorate. The delivery of health is co-partnered by the government and the private sector. There are a total of Twelve (12) health institutions in the municipality composing of 5 government institutions and 6 private. There is one (1) government hospital and 3 Private Hospitals.

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

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

## **Education**

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

## **Water and Sanitation**

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

Sanitation delivery in the municipality is supervised by the Environmental Health Unit. There are Forty Eight (48) public toilet facilities in the Municipality. Most of these latrines were constructed and managed by private investors on BOT arrangement. About Forty-Eight (48) percent of houses in the Municipality have access to domestic private toilets. Currently the Municipality generates about 64.8 metric tons of solid waste daily which is beyond the available solid waste management facilities at hand. The Municipality has a total of Seventeen (17) waste collection points and twenty (20) skips with each skip size of 12m<sup>3</sup>. Following the delineation of the Obuasi East Municipal Assembly, the then final waste disposal site is now located at the Obuasi East District. In view of this, the Municipal Assembly intends to secure a land to be designated as final waste disposal site.

### [Key Issues/Challenges](#)

#### **Economic Development**

- Low capital for investment
- Poor road surface condition
- Unreliable power supply

- High transportation cost
- Over reliance on rain-fed agriculture
- High cost of labour force
- High cost of Agriculture inputs
- Low income from Agriculture production
- Low level of entrepreneurial and managerial skills development

### **Social Development**

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

### **Environment, Infrastructure and Human Settlement**

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



## **Governance, Corruption and Public Accountability**

- Inadequate resources for Municipal departments

### **Key Achievements in 2022**

- 3 unit classroom block (Ground Floor) with ancillary facilities at Bongobiri (finishing)
- Rehabilitation of Mactina Junction Court junction Road (GSCSP), 95% completion
- 75% Completion of KG Block at Sanso
- Rehabilitated KG block at Salvation Army School
- 80% Completion of Clinic at New Nsuta/Auntie Bee
- Provided Medical Equipment to Sanso Health Centre
- Supported 124 apprentices during the NVTI examination
- Supplied improved 25 piglets to 5 farmers
- Capacity Building organized for 15 female farmers on Alternatives Livelihood and Contract negotiations
- Provided startup kits for 9 beneficiaries of the Productive Inclusion programme
- Distributed 2,500 coconut seedlings to 53 farmers



**COMPLETION OF SECOND FLOOR 6 UNIT CLASSROOM BLOCK AT  
METHODIST SCHOOL (ANTOBOASI)**



**CONSTRUCTION OF TOILET FACILITY FOR SANSO HEALTH CENTRE**



**SUPPLY OF MEDICAL EQUIPMENT TO GHANA HEALTH SERVICES**



**PRESENTATION OF START-UP KITS TO BENEFICIARIES OF PRODUCTIVE INCLUSION**



**CONSTRUCTION GROUND FLOOR – 6 UNIT CLASSROOM BLOCK WITH ANCILARY FACILITIES AT BOGOBIRI**



**Construction of reinforced concrete 3.5 x 2m storm drains**



**RENOVATED CLASSROOM BLOCK-NEW NSUTA**



**Rehabilitation of Mactina junction – Government Hill – Nyamebekyere with Primer and First Seal AC -10, Walkway, Covered u Drain, Road line Marking,**



DISTRIBUTION OF PIGLETS





**CONSTRUCTION OF CLINIC AT NEW NSUTA AUNTIE BEE**



**TRAINING OF 15 WOMEN FARMERS ON ALTERNATIVE LIVELIHOOD  
(SUPPORT SOAP MAKING)**









**TRAINING OF 15 WOMEN FARMERS ON CONTRACT NEGOTIATION AND  
MANAGEMENT**

## REVENUE AND EXPENDITURE PERFORMANCE

The tables show revenue and expenditure performance of the Assembly from 2020 to August 2022

### Revenue

#### REVENUE PERFORMANCE- IGF ONLY

ITEM	2020		2021		2022		
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at August	% performance as at August
<b>Property Rate</b>	850,000.00	829,423.62	950,500.00	783,784.37	1,050,000.00	776,791.02	73.98
<b>Basic Rates</b>	-	-	500.00	-	-	-	-
<b>Fees</b>	438,100.00	395,462.96	707,140.00	706,945.00	780,600.00	611,047.00	78.28
<b>Fines</b>	15,000.00	9,723.37	26,500.00	16,375.00	24,000.00	7,784.00	32.43
<b>Licenses</b>	415,400.00	369,815.65	450,178.00	416,850.51	542,900.00	431,744.36	79.53
<b>Land, Rent, Investment</b>	245,500.00	250,057.80	331,966.88	333,721.12	425,000.00	230,757.16	54.30
<b>Miscellaneous and Unidentified Revenue</b>	3,600.00	1,198.04	4,320.00	765.79	1,120.00	599.36	53.51
<b>Sub-Total</b>	<b>1,967,600.00</b>	<b>1,855,681.44</b>	<b>2,470,604.88</b>	<b>2,258,441.79</b>	<b>2,823,620.00</b>	<b>2,058,722.90</b>	72.91
<b>Royalties</b>	562,000.00	462,694.91	1,340,000.00	1,128,580.60	760,000.00	558,536.15	73.49
<b>Total</b>	<b>2,529,600.00</b>	<b>2,318,376.35</b>	<b>3,810,604.88</b>	<b>3,387,022.39</b>	<b>3,583,620.00</b>	<b>2,617,259.05</b>	73.03

The table above shows the Assembly's Internally Generated Fund (IGF) performance from 2020 to August 2022. In 2020 an amount of One Million Eight hundred and fifty-five Thousand Six Hundred and Eighty-one Ghana Cedis forty-four Pesewas (1,855,681.44) was mobilized locally out of a budget of One Million Nine Hundred and Sixty-seven Thousand Six Hundred Ghana Cedis (Gh¢1,967,600.00) representing

94.31% .The Assembly mobilized Two Million, Two Hundred and Fifty-eight Thousand, Four Hundred and Forty-one Ghana Cedis, Seventy-nine pesewas( Gh¢2,258,441.79) in 2021 out of a budget of Two Million, Four Hundred and Seventy Thousand, Six Hundred and Four Ghana Cedis, Eighty-eight pesewas (Gh¢2,470,604.88) representing 91.41%.

In 2022, the Assembly's IGF budget was Two Million, Eight Hundred and Twenty-three Thousand Six Hundred and Twenty Ghana Cedis (Gh¢2,823,620.00) out of which Two Million, Fifty-eight Thousand Seven Hundred and Twenty-two Ghana Cedis , Ninety pesewas (Gh¢2,058,722.90) was collected by the end of August, 2022 representing 72.91%. Out of the August receipts, License contributed the highest revenue to the Assembly (79.53%) followed by Fees (78.28%). The least contributor was Fines which contributed 32.43%.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at August	% performance as at August
<b>IGF</b>	2,529,600.00	2,318,376.35	3,810,604.88	3,385,022.39	3,583,620.00	2,617,259.05	73.03
<b>Compensation of Employee</b>	3,565,996.59	4,513,884.47	4,233,168.50	4,900,332.00	4,218,107.00	2,642,326.93	62.64
<b>Goods and Services Transfer</b>	121,000.00	106,379.49	119,471.80	82,657.80	176,472.00	45,082.89	25.55
<b>Assets Transfer</b>	-	-	-	-	25,180.00	-	-
<b>DACF</b>	6,106,466.83	3,244,923.13	5,537,647.50	1,512,246.70	6,335,766.15	1,577,528.41	24.90
<b>DACF-RFG</b>	963,208.87	381,928.38	1,134,147.00	1,112,383.00	1,532,185.90	1,184,495.15	77.31
<b>MAG/CIDA</b>	94,522.90	111,823.84	74,055.20	74,055.20	58,379.71	58,379.70	100.00
<b>Secondary Cities</b>	12,406,153.88	12,406,153.88	19,522,755.99	7,960,092.64	20,854,888.54	-	-
<b>UNICEF/EU Funds Social Welfare</b>	-	-	105,000.00	87,000.00	45,000.00	20,200.00	44.89

<b>MP Donor Pooled/Donor Support</b>	-	-	-	-	200,000.00	200,000.00	100.00
<b>Total</b>	<b>25,786,949.07</b>	<b>23,083,469.54</b>	<b>34,536,850.87</b>	<b>19,113,789.73</b>	<b>37,029,599.30</b>	<b>8,345,272.13</b>	<b>22.54</b>

Table 2 shows the revenue performance of all revenue sources for the year 2020 to August 2022. A total budget of Twenty-five Million, Seven Hundred and Eighty-six Thousand, Nine Hundred and forty-nine Ghana Cedis Seven pesewas (Gh¢25,786,949.07) out of which an amount of Twenty-three Million, Eighty-three Thousand, Four Hundred and Sixty-nine Ghana Cedis, Fifty-four pesewas (Gh¢23,083,469.54) was realized in 2020. This represents 89.51%

In 2021 the Assembly budgeted an amount of Thirty-four Million, five Hundred and Thirty-six Thousand, Eight Hundred and Fifty Ghana Cedis, Eighty-seven pesewas (Gh¢34,536,850.87) out of which an amount of Nineteen Million, One Hundred and Thirteen Thousand, Seven Hundred and Eighty-nine Ghana Cedis, seventy-three pesewas (Gh¢19,113,789.73) was realized which represents 55.3% and in 2022 an amount of Thirty-seven Million, Twenty-nine Thousand, Five Hundred and Ninety-nine Ghana Cedis, Thirty pesewas (Gh¢37,029,599.30) was budgeted and Eight Million, Three Hundred and Forty-five Thousand, Two Hundred and Seventy-two Ghana Cedis, Thirteen pesewas (Gh¢8,345,272.13) was realized as at August which represents 22.53%.

In 2022 as at August no single quarter of DACF allocation had been realized. The DACF amount of One Million, One Hundred and Eighty-four Thousand, Four Hundred and Ninety-five Ghana Cedis, Fifteen pesewas (Gh¢1,184,495.15) received as at August 2022 represents two quarters of allocation of 2021 fiscal year. The Assembly is hoping to collect more than 90% of total budgeted figure at the end of the year.

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at August	% age Performance as at August
<b>Compensation of Employees</b>	3,956,178.38	4,882,936.26	4,665,889.92	5,246,510.58	4,578,026.00	2,786,511.05	60.87
<b>Goods and Services</b>	4,649,768.02	4,059,336.95	6,020,682.40	3,929,944.76	6,331,124.30	2,928,205.06	46.25
<b>Assets</b>	17,184,648.16	4,930,083.69	24,084,974.55	11,390,053.05	26,120,449.00	6,494,634.46	24.86
<b>Total</b>	<b>25,790,594.56</b>	<b>13,872,356.90</b>	<b>34,771,546.87</b>	<b>20,566,508.39</b>	<b>37,029,599.30</b>	<b>12,209,350.57</b>	<b>32.97</b>

In 2020, an amount of Four Million, Eight Hundred and Eighty-two Thousand, Nine Hundred and Thirty-six Ghana Cedis, Twenty-six pesewas (Gh¢4,882,936.26) was spent on compensation of employees, Four Million, Fifty-nine Thousand, Three Hundred and Thirty-six Ghana Cedis. Ninety-five pesewas (Gh¢4,059,336.95) was spent on provision of goods and services whereas Four Million, Nine Hundred and Thirty Thousand, Eighty-three Ghana Cedis, Sixty-nine pesewas (Gh¢4,930,083.69) was spent on non-financial assets or capital projects giving a total amount of Thirteen Million. Eight Hundred and Seventy-two Thousand, Three Hundred and Fifty-six Ghana Cedis, Ninety pesewas (Gh¢13,872,356.90). Also, the Assembly spent Five Million Two Hundred and Forty-six Thousand, Five Hundred and Ten Ghana Cedis, Fifty-eight pesewas (Gh¢5,246,510.58) on compensation of employees, an amount of Three Million, Nine Hundred and Twenty-nine Thousand, Nine Hundred and Forty-four Ghana Cedis, Seventy-six pesewas (Gh¢3,929,944.76) was also spent on goods and services and Eleven Million, Three Hundred and Ninety Thousand and Fifty-three Ghana Cedis, Five pesewas (Gh¢11,390,053.05) spent on capital expenditure in 2021.

As at 31<sup>st</sup> August, 2022, the Assembly spent an amount of Two Million Seven Hundred and Eighty-six Thousand, Five Hundred and e Eleven Ghana Cedis Five pesewas

(Gh¢2,786,511.05) was spent on compensation representing 60.87%. Moreover an amount of Two Million Nine Hundred and Twenty-eight Thousand, Two Hundred and Five Ghana Cedis, Six pesewas. (Gh¢2,928,205.06) which represents 46.25% was spent on goods and services whereas Six Million Four Hundred and Ninety-four Ghana Cedis Six Hundred and Thirty-four Ghana Cedis, Forty-six pesewas (Gh¢6,494,634.46) was spent on capital expenditure representing 24.86%

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

### **Economic Development**

- Ensure improved fiscal performance and sustainability
- Promote international trade and investment
- Enhance production and supply of quality raw materials
- Ensure improved skills development for industry
- Improve access to land for industrial development
- Pursue strategic national industrial development initiatives
- Enhance business enabling environment
- Improve business financing
- Support entrepreneurs and MSME development
- Formalise the informal economy
- Create an enabling agribusiness environment
- Ensure improved public-private investment in the Agriculture sector
- Modernise and enhance agricultural production systems
- Improve post-harvest management

### **Social Development**

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen competency-based skill development in technical and vocational education
- Promote inclusive education

- Strengthen school management systems
- Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
- Strengthen healthcare delivery management system
- Reduce disability, morbidity, and mortality
- Reduce non-communicable diseases
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve maternal and adolescent reproductive health
- Reduce people's vulnerability to shocks including PWDs
- Improve access to safe and reliable sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Promote efficient and sustainable wastewater management
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Promote the rights and welfare of children
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Promote economic empowerment of women
- Promote gender-mainstreaming in all sectors

### **Environment, Infrastructure and Human Settlements**

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



- Promote resilient urban development
- Promote proper maintenance culture

### **Governance, Corruption and Public Accountability**

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

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

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

### **Implementation, Coordination, Monitoring And Evaluation**

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

Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actuals as at Aug	2023	2024	2025	2026
Access to health delivery services( Health Facilities)	No. of Health facilities	15	12	15	7	15	7	15	15	15	15
	No. of Malaria death	0	0	0	0	0	0	0	0	0	0
	No. of family planning acceptors	26,220	24,112	27,097	9,046	28,000	7,000	28,200	28,400	28,600	28,800
Improvement in School enrolment	% Gross enrolment rate	100%	95.80%	100%	92.5%	100%	95.60%	100%	100%	100%	100%
Projects Implementation	% Implementation of Annual Action Plan	95%	90%	95%	97%	95%	52%	95%	95%	95%	95%
Citizenship engagement and participation	No. of Town Hall meetings/ Community engagements held	3	2	3	2	3	3	21	21	21	21
Improvement in Teaching and learning	% of Pupil passing BECE	100%	91.30%	100%	94.33%	85%	N/A	97.80%	98%	98%	99%
Sanitation Improvement	No. of households in house to house refuse collection Project	2,251	2,300	2,481	2181	2,581	3,200	3,000	4,530	4,800	5,200
	No. of communities with proper sanitation facilities	14	18	16	12	18	13	20	22	22	22
Access to Agriculture extension	No. of Farm & Home visits conducted	1,800	1,698	1,980	2,021	2,200	1,260	2,500	2,750	2,800	2,900
	No. of farmers adopting Technology	3,500	2,912	5,300	5,664	5,800	2,714	6,000	6,200	6,350	6,500
	No. of farmers trained	15,000	11,814	9,080	11,883	12,000	5,919	6,300	6,800	7,010	7,050

## Revenue Mobilization Strategies

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

- Generate all property rate and BOPs bills from the DLrev software by 31<sup>st</sup> December, 2022 and ensure all bills are distributed by the end of 31<sup>st</sup> January, 2023 as a means of improving billing system
- Set targets for revenue collectors and review their 2023 Performances with them to help track performances on monthly and quarterly basis
- Undertake public sensitization on the Assembly fee fixing, rate impost, billing permitting processes to ensure compliance
- Procure revenue mobilization van for effective bill distribution and revenue collection
- Develop jingles on tax compliance and payment and liaise with community information centres and radio stations to constantly plays the jingles to ensure the public is constantly educated on their tax obligations to the Assembly
- Meeting with corporate organizations & other identifiable groups familiarization and discussion of collaboration to improve revenue mobilization
- Undertake quarterly taskforce to recoup unpaid levies and rate to remind those who have not to pay while collecting those who has their levies
- Prosecute rate and levies defaulters to ensure defaulters are prosecuted to retrieve unpaid bills
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures. Some collection items needs to be ceded to the sub-structures since they leave in the communities where some business are closer to them for easy collection and monitoring ie. night markets and burial permits.
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;
- Internal Accountability in Revenue Collection - External and internal audits focus more on the expenditure side than on revenue performance, thus, revenues forgiven, missed, or lost often remain hidden

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### MANAGEMENT AND ADMINISTRATION

#### **1. BUDGET PROGRAMME OBJECTIVES**

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

#### **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, Finance Department, Human resource and Department statistics. The number of staff delivering this programme is One Hundred and eight (108). The source of funding includes Government of Ghana transfers, Internally Generated fund, District Assemblies' Common Fund, (DACF-RFG) and other donor interventions (GSCSP)

The sub-programmes:

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

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

### **SUB-PROGRAMME 1.1 General Administration**

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

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

#### **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 operationalization of sub-district structures.
- It ensures institutional support and capacity building for the Assembly members as local legislative body.
- It also oversees operations of quasi government institutions, Traditional Authorities and MUSEC.

The number of staff delivering the sub-programme is Sixty-seven (67) and funding sources are GOG transfers, the Internally Generated Fund and DACF. The beneficiaries of this sub-programme are Departments, R.C.C, Min. of Local Government, Decentralization & Rural Development, Office of the Head of Local

Government Service, other Governmental agencies, Assembly Members and the General Public.

The main challenges are the non-decentralization of some key Departments like Education and Health and inadequate funding. There is also inadequate office space to accommodate staff of the Assembly and office facilities to work with.

### 3. Budget Sub-Programme Results Statement

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Performance/Progress Reports prepared and submitted	No. of Quarterly performance/progress reports submitted	4	2	4	4	4	4
General Assembly Meetings held.	No. General assembly meetings held.	4	3	4	4	4	4
Executive Committee meetings held.	No. of Executive Committee meeting held.	3	3	4	4	4	4
Sub-committee meetings held	No. of Sub-committee meetings held.	21	24	28	28	28	28
Entity Tender Committees Meetings Held	No. of Entity Tender Board meetings held	4	3	4	4	4	4
Citizens /Stakeholders engagement and Participation	No. for Community Durbars organised	6	2	12	12	12	12
	Response time to enquiries	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Management/HOD meetings held	No. of Management/HOD meetings held	4	2	4	4	4	4
Staff Durbar organised	No. of Staff Durbars organised	2	1	2	2	2	2
Report of committees prepared in time.	Timely reports produced	1 Week	1 Week	1 Week	1 Week	1 Week	1 Week
Zonal Councils functional	No. of Zonal councils operational	2	2	2	2	2	2
Meetings of Municipal Security Committee held	Number of Municipal Security Committee Meetings held	6	5	5	6	6	6

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

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

**Table: 6 Budget Sub-Programme Standardized Operations and Projects**

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

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

### **SUB-PROGRAMME 1.2 Finance and Audit**

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

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

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

This sub-programme considers the financial and Audit management practices of the Municipal Assembly. It implements and controls financial transactions of the Assembly consistent with prevailing financial and accounting policies, objectives, rules, regulations and best practices. It also ensures collection, the documentation and controlling of cash flows as well as handling of cash.

The department and units delivering this sub-programme are Finance Department, Revenue and Audit units with staff number of twenty-six (26). Sources of funding are GOG, Internally Generated Fund and the Common Fund. Beneficiaries are all staff of the Assembly, other agencies and the general public.

The main operations undertaken include:

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

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

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



**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Audit committee meetings	Number of Audit committee meetings attended	6	2	4	4	4	4
Monthly Financial Reports submitted	Number of Reports submitted	12	6	12	12	12	12
Response to audit management letters	Management response to Audit queries by	29/04/21	13/05/22	Within 1 month after receipt	Within 1 month after receipt	Within 1 month after receipt	Within 1 month after receipt
Internally Generated Fund target met.	% of annual performance of IGF	91.4%	72.91%	97%	98%	98%	98%
Annual Accounts submitted	Annual Accounts submitted by	28 <sup>th</sup> Feb 2020	28 <sup>th</sup> Feb 2021	By 28 <sup>th</sup> Feb 2023	By 28 <sup>th</sup> Feb 2024	By 28 <sup>th</sup> Feb 2025	By 28 <sup>th</sup> Feb 2026
RIAP implemented	% of activities in RAIP implemented	92%	68%	100%	100%	100%	100%

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

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **SUB-PROGRAMME 1.3 Human Resource Management**

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

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

#### **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 three (3).

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

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

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

**Table 9: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2021</b>	<b>2022 as at Aug</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Capacity Building/ Training of staff	Number of officers sponsored for training	25	18	3	3	3	4
Performance appraisal submitted	Annual performance appraisal of staff prepared by	38	42	45	40	46	48
Training needs assessment conducted	Training needs assessment	90	100	120	120	120	

	produced / received by						120
Comprehensive HRMI data updated and submitted	No of updates and submission made	12	12	12	12	12	12

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

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and staff management	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.4 Planning, Budget, Coordination and Statistics

#### 1. BUDGET SUB-PROGRAMME OBJECTIVE

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

#### 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, plans and programmes to facilitate the achievement of the vision of the Assembly.

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

The numbers of Staff implementing this sub-programme are fifteen (15) and funded by GOG Transfers, Internally Generated Fund and District Assemblies' Common Fund.

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

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Preparation of annual estimates	Annual estimates approved by	31/10/21	31/10/22	31/10/23	31/10/24	31/10/25	31/10/26
Fee-Fixing Resolutions prepared and gazetted	Fee-Fixing Resolutions gazetted by	31/03/21	31/03/22	31/01/23	31/01/24	31/01/25	31/01/26
	No. of FFR Stakeholders meeting held	2	1	3	3	3	3

Monitoring of projects	Number of monitoring visits	4	2	4	4	4	4
Preparation of progress reports	No. of quarterly progress reports submitted	4	2	4	4	4	4
Budget committee and MPCU meetings organized	No. of Budget committee meetings held	4	2	4	4	4	4
	No. of MPCU meetings organized	4	2	4	4	4	4
Annual Action Plans implemented	%Annual action plan implemented	90%	52%	95%	95%	95%	95%

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

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5 Legislative Oversight

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub- Programme Description

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	21	14	27	27	27	27
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. BUDGET PROGRAMME OBJECTIVES**

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

#### **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 transfers, District Assemblies' Common Fund, DACF-RFG and Internally Generated Fund. The



beneficiaries of the programme are Students, WATSANS, the relevant departments, Assembly members and the general public.

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

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

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

### **SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES**

#### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

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

#### **2. BUDGET SUB- 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 to support, education, youth and sports development.

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

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

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

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

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

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increased Enrolment	%Gross Enrolment rate(GER)	92.5%	95.6%	100%	100%	100%	100%
B.E.C.E pass rate	Percentage pass rate	91.3%	N/A	100%	100%	100%	100%
School blocks constructed and renovated	Number of school blocks constructed and renovated	4	4	6	6	6	6
Skills training provided for deprived and out of school youth	No. of youth provided with skill/artisanal training	155	253	300	300	300	300

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

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Completion of 1 no. 6 seater w/c toilet at Kokoteasua M/A school
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Completion of 2- unit classroom block and ancillaries facilities at kokoteasua M/A school
Supervision and inspection of education delivery	Completion of 1 no. 3 units Creche and KG block as Sanso
Development of youth, sports and culture	Rehabilitation of New Nsuta JHS Block
	Provision of 1no. Sanitary facility in Awurade Basa
	Completion of Ground floor of 1no.2storey 6-unit classroom block with office, store and staff common room at Bogobiri
	Completion of first floor of a 6 Unit Classroom Block at Methodist school, Antobuasi
	Completion of first floor of a 6 Unit Classroom Block at Methodist school, Antobuasi Additional works
	Construction of 1 No 6-unit classroom block with ancillary facilities at Anglican School (Phase 1)
	Completion of Ground floor of 1no. 2storey 6-unit classroom block with office, store and staff common room at Bedieso

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

### **SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT**

#### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

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

#### **2. BUDGET SUB- PROGRAMME DESCRIPTION**

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

Three hundred (300) staff of Ghana Health service in the Municipality are responsible for the delivery of this sub-programme funding for this programme is from NHIS/SIP, District Assemblies' Common Fund, DACF-RFG, GOG Transfers and Internally Generated fund.

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to primary Health Care increased	Doctor Patient ratio	1:21,297	1:21,297	1:7,500	1:7,500	1:7,500	1:7,500
	Nurse patient Ratio	1:536	1:536	1:450	1:450	1:450	1:450
	OPD Per capita	1.4	1.1	1.0	1.0	1.0	1.0
	Proportion of functional CHPS Zones	24	24	27	29	32	35
	Malaria under five mortality	0	0	0.2	0.2	0.2	0.2
	Infant mortality rate	0	0.53	0.2	0.2	0.2	0.2
	Number of malaria deaths	0	0	0	0	0	0
	Number of family planning acceptors	2,861	2,174	2,219.6	2,266	2,313	2,362
	Immunization coverage	99.%	106.6%	97%	97%	97%	97%

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

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public health services (public education, sensitisation, Immunisation/vaccination, family planning services)	Construction of Fence Wall and drainage system Kunka Health Centre
District response initiative (DRI) on HIV/AIDS and malaria	Procurement of laboratory equipment for Kunka health centre

	Construction of Fence wall at Obuasi Gov't. Hospital
	Provision of furniture and medical equipments for Clinic at New Nsuta (Auntie B)
	Payment for construction of 1no. 6 seater WC toilet and bath for Sanso health centre
	Construction of 1no. 2 Storey Clinic with accommodation at New Nsuta (Auntie B)

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

### **SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

#### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

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

#### **2. BUDGET SUB- PROGRAMME DESCRIPTION**

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

Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children Homes and gives support to extremely poor households. It also seeks to mainstream people with Disability and older persons into national development process. It facilitates the Livelihood Empowerment against Poverty (LEAP) to support persons living in extreme poverty in the Municipality. The total number of staff implementing this programme is Seven (7). Funding is to be sourced from GOG Transfers, Internally Generated fund and Development partners.

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

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Women Empowerment	No. of women trained on income generated activities	45	30	50	50	60	60
Community education undertaken	Number of mass meetings conducted	10	8	15	15	20	20
Social Protection issues addressed	No of social protection issues addressed	15	10	20	20	30	30
Pre-school/ Day care inspected	No. of pre-school/ Day care inspected	56	45	60	60	70	70
Child welfare cases solved	No of child welfare cases solved	62	37	70	70	75	80
Prisons after-care	No. of prisoners assisted	117	74	100	120	120	130
Persons with Disability assisted	Number of PWD supported	10	34	50	50	60	60

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

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

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



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

#### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- Ensures adherence of quality standards in Birth and Death Registration

#### 2. BUDGET SUB- PROGRAMME DESCRIPTION

This sub-programme seeks to register all the occurrences of births and death in the Municipality. It seeks to provide adequate resources including human & logistics to improve performance of the Birth and Death Registry. The sub-programme is carried out by Four (4) officers and it is funded by GOG Transfers. The challenges facing this programme are its non-decentralized Department of the Assembly

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

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Registration of Birth and Deaths	Number of Birth certificates issued	5,175	4,387	5,225	5,275	5,325	5,375
	Number of Deaths registered certificate	380	280	375	425	450	475

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME SP 3.5: 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 transfers, the private sector, Internally Generated fund and DACF. The beneficiaries of the sub-programme

are Communities, Market Women, AngloGold Ghana Ltd, Zoomlion Company Ltd, Schools and the General Public

The number of staff (both mechanised & non-mechanized) delivering this Sub-programme is Thirty-four (34). The main challenges of the sub-programme are inadequate staff and logistics.

### 3. Budget Sub-Programme Results Statement

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

**Table 22: Budget Sub-Programme Results Statement**

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

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

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

**Table 23: Budget Sub-Programme Operations and Projects**

Operations	Projects (investments)
Public health services	

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. BUDGET PROGRAMME OBJECTIVES**

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

#### **2. BUDGET PROGRAMME DESCRIPTION**

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

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

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

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

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

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

Thirty-nine (39) staff from Physical Planning, Roads and works Department are responsible for the delivery of this programme.

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

### **SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT**

#### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

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

#### **2. BUDGET SUB- PROGRAMME DESCRIPTION**

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

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

The operations are delivered by the Physical Planning Department and funded with GOG funds, UDG, District Development fund, DACF and Internally Generated Fund.

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

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

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

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this Sub-programme. The past data indicates

actual Performance whilst the projections are the District Assembly's estimate of future performance.

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Street Naming and Addressing system	No. of street named	627	677	777	897	1,047	1,197
	No. of Properties numbered	6,585	7,085	7,585	8,085	8,585	9,585
Spatial planning committee held	No. of statutory planning committee held.	12	12	12	12	12	12
Approval of application of building permits	Number of building permit issued.	85	87	90	92	94	95

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

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

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Procure and Install 40 No. Signage Poles for street naming and property addressing systems in Obuasi
Land use and spatial planning (Procurement of land and documentation, software and cadastral maps)	
Land acquisition and registration (Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting)	
Street naming and property addressing system (Property numbering, signages, street names, digitization, auto-photos)	



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

### **SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT**

#### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

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

#### **2. BUDGET SUB- PROGRAMME DESCRIPTION**

Works Department with a staff strength of Thirty-two (32) 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 outputs, its indicators and projections by which the District Assembly measure the performance of this Sub-programme. The past data indicates actual Performance whilst the projections are the District Assembly's estimate of future performance.

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021`	2022 as at Aug	2023	2024	2025	2026
Population with access to safe & portable water	No. of communities with access to portable water	26	28	30	32	32	32
Electricity Coverage	Number of communities with electricity	31	31	32	32	32	32
Procurement meeting held	No of statutory procurement meetings organised	4	4	4	4	4	4
Contract management	No. of projects executed	12	9	14	11	16	12
	No. of site meetings organised	12	24	14	28	16	32
Maintenance of public facilities	Maintenance plan prepared by	30th Nov. 2020	30th Nov. 2021	30th Nov. 2022	30th Nov. 2023	30th Nov. 2024	30th Nov. 2025
	No. of public Buildings renovated	3	3	3	3	3	3

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

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

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	Completion of MCEs bungalow
Supervision and regulation of infrastructure development	Maintenance of residential buildings
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Maintenance of Central Market
	Maintenance of Gausu Market
	Provision for refurbishment of main administration block
	Drilling and mechanization of 5no. Boreholes with overhead tanks (Koffiekrom Bayport, Kokoteasua, Bediem, North Nyamebekyere and Kunka)

	Mechanization of 3no. Boreholes at Anyinam
	Repairs of boreholes and water systems
	Provision for the pavement of frontage of Assembly Office

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

### **SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES**

#### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

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

#### **2. BUDGET SUB- PROGRAMME DESCRIPTION**

The road department is involved in the provision of safe and all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development of the Municipal Assembly.

The operations under this sub-programme include

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

A total number of Four (4) staff will be delivering this sub-programme.

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

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

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

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

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

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Maintenance/ Construction of Roads	Km of feeder roads maintained	10	5	30	30	20	30
	Km of urban roads constructed/improved	15	10	25	30	10	10
Construction of Drains, bridges & Culvert	Number of culverts & bridges constructed	3	0	5	5	5	5
	Km of drains constructed	5	1	5	5	5	5

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

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

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Rehabilitation of Mactina Junction – Government Hill – Nyamebikyere with Primer and First Seal AC-10, Walkway, Covered U Drain, Road Line Marking, Road Signs, Pedestrian Crossing and Speed Humps in Obuasi (Lot 1)
Internal management of the organization (Electricity, Stationery, fuel, repairs, etc.)	Rehabilitation of Mactina Junction – Government Hill – Nyamebikyere with Primer and First Seal AC-10, Walkway, Covered U Drain, Road Line Marking, Road Signs, Pedestrian Crossing and Speed Humps In Obuasi (Lot 2)
	Construction Of Reinforced Concrete 3.5m X 2m Storm Drain At Mensahkrom / Kunka New Town In Obuasi Municipality (630m)
	Construction Of Reinforced Concrete 3.5m X 2m Storm Drain At Nyameso To Born Again Junction In Obuasi Municipality (630m)
	Surfacing of 1.2 km Residency Road
	Construction of 400m (5x2.5)m Reinforced Concrete Drains at Mensahkrom
	Grading of selected Roads within Obuasi
	Dredging of drainage system within the municipality

	Re-painting of Pedestrian crossings
	Payment for Electricity Charges
	Pothole patching on selected roads within the Municipality
	Construction of Rumble Strips on selected roads
	Construction of footbridges in selected communities
	Construction of Ante Bee Clinic Road

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. BUDGET PROGRAMME OBJECTIVES**

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

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

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

Trade, Tourism and Industrial development in the Municipal Assembly is initiated by Ghana Enterprises Agency (GEA) through the Business Advisory Centre (BAC). This budget programme creates support system for sustainable small, medium industrial/businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 TRADE AND INDUSTRIAL DEVELOPMENT**

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

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

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

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

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

Five (5) officers are responsible for the efficient delivery of this sub-programme. Sources of funding are Government of Ghana transfers, Internally Generated Fund (IGF) and other donor transfers (GSCSP). The main challenges for delivering this sub-programme are the high illiteracy among the clients accessing their services and the ended support from Rural Enterprise Programme (REP)

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

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



**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
MSME'S access to Business Development services improved	Number of Business with access to Business development services	4,502	4,102	5,000	5,500	6,000	6,500
	Number of MSME'S trained in financial management and skills	3,500	3,420	4,000	4,500	5,000	5,500
	Number of Businesses provided with financial support	3,230	2,941	3,500	4,000	4,500	5,000
Exhibition/Trade fairs attended	No of Trade fairs/Exhibition attended	1	N/A	1	1	1	1

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

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

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

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

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

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

The Department currently has staff strength of Twenty-four (24). The sub-programme is funded by Government of Ghana transfers, District Assemblies Common Fund, Internally Generated Fund and other Donor funds (CIDA)

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

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

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

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

**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased yield in crops, livestock and poultry	% increase in yield of selected crops	225 40.7 3,780 204 2,472.50	249 42.8 4,866 324 3,248.60	266 51.40 4,978 443 4,236.6	344 68.20 5,071 521 4,928.7	521 78.3 5,583 613 4,988.80	645 83.70 6,751 766 5,378.80
	Maize	2,500	34,600	3,840	3,948	9,428	9,934
	Rice	9,840	11,241	11,342	11,543	12,428	12,539
	Cassava	850	925	958	1,003	1,224	1,368
	Yam	36,240	78,381	79,412	82,240	93,460	1,368
	Plantain	9,440	9,548	9,855	9,943	9,840	99,781
	Oil palm	6,240	7,353	7,860	8,831	12,241	12,460
	Pig	3,320	7,358	7,860	9,958	9,890	12,860
	Citrus						
	Poultry						
	Sheep						
	Goat						
	Cattle						
Training of farmers in improved technologies	Number of farmers trained	11,883	5,919	6,300	6,800	7,010	7,050
Capacity of FBO's built	Number of FBO'S trained	745	921	1,010	1,100	1,200	1,280
Agriculture Extension services	Number of field visits made	2,021	1,260	2,500	2,750	2,800	2,900

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

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

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

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

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

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

Funding for this programme are Government of Ghana transfers and Internally Generated Fund. The beneficiaries of this programme are the Ministry of Interior, Forestry Department, key stakeholders in Agriculture, private sector (like AngloGold Ghana Mine), The Obuasi Municipal Assembly and General Public

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

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

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

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

This sub-programme is for preventing and mitigating the consequences of Disaster. It provides educational programmes to create public awareness and early warning systems to encourage social mobilization to prevent disaster at all times. It also fights domestic and bush fires and provide reliefs to residents affected by fire, flood, disease epidemic and other disasters. Government of Ghana transfers and Internally Generated Fund are the sources of funding. Beneficiaries are property owners, the Municipal Assembly, farmers and the General Public.

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

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

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

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public Awareness created	Number of public education conducted (NADMO &GNFS)	21	43	65	75	85	95
Support to Disaster victims	Number of Disaster victims supported	4	0	3,000	2,500	2,000	1,800
Fire safety inspection and re-inspection of premises	Number of premises inspected	6	4	20	50	80	100

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

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

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

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

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

The Forestry Commission is the lead implementing agency of monitoring plantation activities and creating awareness on forest. In Obuasi Municipality, considerable part of the land has been degraded due to mining activities of the AngloGold Ashanti Ltd, the Small-Scale Miners and the "Galamseyers". Forestry Commission therefore collaborate with AngloGold Ashanti (AGA) to restore the degraded lands to improve the health status of the people. The Assembly is also supporting GES and CBOs to plant trees along rivers, schools, and residential areas.

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

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

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



**Table 36: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Climate Change issues addressed	No. of programmes/projects addressed climate change	0	4	10	15	18	20
Tree planting exercise organized	No. of tree planting exercise conducted	5	10	10	10	10	10

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

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

**Table 37: Budget Sub-Programme Standardized Operations and Projects**

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

## PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,876,843		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	261,899		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	422,928		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	316,786		
390202 11.2 Improve transport and road safety	0	16,490,120		
410101 Deepen political and administrative decentralisation	38,985,756	3,526,058		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	31,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,343,626		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	815,250		
570102 6.1 Achieve univ. and equit access to water	0	660,000		
570302 6.b Support and strgthen local cmties in water and sanitation mgt	0	640,715		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	5,550,077		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	259,525		
640101 Improve human capital development and management	0	175,159		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	615,571		
<b>Grand Total ¢</b>	<b>38,985,756</b>	<b>38,985,756</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<b>251 02 00 001 26</b>		<b>38,985,756.06</b>	<b>0.00</b>	<b>0.00</b>	<b>-37,540,756.06</b>
<i>Finance, ,</i>					
<i>Objective</i> 410101 Deepen political and administrative decentralisation					
<i>Output</i> 0001	PROPERTY RATE				
<b>Property income [GFS]</b>		4,319,000.00	0.00	0.00	-2,500,000.00
1412022	Property Rate	4,318,000.00	0.00	0.00	-2,500,000.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002	GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		30,000.00	0.00	0.00	-30,000.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	-30,000.00
<b>From foreign governments(Current)</b>		31,401,532.06	0.00	0.00	-31,775,532.06
1331001	Central Government - GOG Paid Salaries	5,402,332.40	0.00	0.00	-5,402,332.40
1331002	DACF - Assembly	4,429,322.00	0.00	0.00	-4,803,322.00
1331003	DACF - MP	1,295,000.00	0.00	0.00	-1,295,000.00
1331008	Other Donors Support Transfers	59,098.63	0.00	0.00	-59,098.63
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	-89,000.00
1331010	DDF-Capacity Building Grant	51,659.00	0.00	0.00	-51,659.00
1331011	District Development Facility	2,493,655.00	0.00	0.00	-2,493,655.00
1331012	UDG Transfer Capital Development Project	17,581,465.03	0.00	0.00	-17,581,465.03
1331013	Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<i>Output</i> 0003	LANDS AND ROYALTIES				
<b>Property income [GFS]</b>		1,290,000.00	0.00	0.00	-1,290,000.00
1412003	Stool Land Revenue	800,000.00	0.00	0.00	-800,000.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	300,000.00	0.00	0.00	-300,000.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	-20,000.00
1412013	Development Fee ( State Lands)	170,000.00	0.00	0.00	-170,000.00
<i>Output</i> 0004	RENT OF LANDS				
<b>Property income [GFS]</b>		375,000.00	0.00	0.00	-375,000.00
1415008	Investment Income	30,000.00	0.00	0.00	-30,000.00
1415031	Hiring of Facilities	300,000.00	0.00	0.00	-300,000.00
1415038	Rental of Facilities	45,000.00	0.00	0.00	-45,000.00
<i>Output</i> 0005	LICENSE				
<b>Sales of goods and services</b>		614,424.00	0.00	0.00	-614,424.00
1422001	Breweries/Distilleries	1,200.00	0.00	0.00	-1,200.00
1422003	Hawkers License	13,000.00	0.00	0.00	-13,000.00
1422005	Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	-8,000.00
1422007	Liquor License	7,000.00	0.00	0.00	-7,000.00
1422008	Business Centers	1,000.00	0.00	0.00	-1,000.00
1422009	Bakers License	3,500.00	0.00	0.00	-3,500.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	-1,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422011	Artisans	25,000.00	0.00	0.00	-25,000.00
1422013	Sand and Stone Dealers Licence	4,000.00	0.00	0.00	-4,000.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	-10,000.00
1422015	Service/Filling Stations	41,800.00	0.00	0.00	-41,800.00
1422016	Lottery Business	3,000.00	0.00	0.00	-3,000.00
1422017	Hotel Services	12,000.00	0.00	0.00	-12,000.00
1422018	Pharmacy / Chemical Sellers	13,350.00	0.00	0.00	-13,350.00
1422019	Timber Products	600.00	0.00	0.00	-600.00
1422021	Manufacturing/Processing Companies	225,400.00	0.00	0.00	-225,400.00
1422024	Private Education Int.	13,000.00	0.00	0.00	-13,000.00
1422025	Private Professionals	4,000.00	0.00	0.00	-4,000.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	-2,000.00
1422030	Entertainment Services	2,400.00	0.00	0.00	-2,400.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	-20,000.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	-5,000.00
1422044	Financial Institutions	55,000.00	0.00	0.00	-55,000.00
1422047	Photographers and Video Operators	1,800.00	0.00	0.00	-1,800.00
1422051	Millers	2,500.00	0.00	0.00	-2,500.00
1422052	Mechanics & Repairers	10,000.00	0.00	0.00	-10,000.00
1422053	Block And Concrete Products	1,500.00	0.00	0.00	-1,500.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	-2,000.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	-2,000.00
1422062	Real Estate Agents	1,000.00	0.00	0.00	-1,000.00
1422063	Florists And Allied Products	1,000.00	0.00	0.00	-1,000.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	-10,000.00
1422069	Private Recreational Parks	3,000.00	0.00	0.00	-3,000.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,500.00	0.00	0.00	-1,500.00
1422128	Telecommunication Companies	53,074.00	0.00	0.00	-53,074.00
1422129	Transport Companies	30,000.00	0.00	0.00	-30,000.00
1422141	Scrap Metal Dealers	8,000.00	0.00	0.00	-8,000.00
1422143	Gold Business	6,000.00	0.00	0.00	-6,000.00
1422147	Embossement/Embroidery Services	600.00	0.00	0.00	-600.00
1422149	Electronic/Media Services	4,200.00	0.00	0.00	-4,200.00
1423078	Business registration	5,000.00	0.00	0.00	-5,000.00
<b>Output</b>	<b>0006 FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sales of goods and services</b>	<b>934,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-934,900.00</b>
1422021	Manufacturing/Processing Companies	4,600.00	0.00	0.00	-4,600.00
1422030	Entertainment Services	2,000.00	0.00	0.00	-2,000.00
1423001	Markets Tolls	550,000.00	0.00	0.00	-550,000.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	-1,200.00
1423004	Sale of Poultry	1,500.00	0.00	0.00	-1,500.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	-6,000.00
1423009	Billboard/Signage Offences	100,000.00	0.00	0.00	-100,000.00
1423010	Export of Commodities	9,600.00	0.00	0.00	-9,600.00
1423011	Marriage Registration	35,000.00	0.00	0.00	-35,000.00
1423013	Refuse Collection	5,000.00	0.00	0.00	-5,000.00
1423015	On-Street Parking Fees	70,000.00	0.00	0.00	-70,000.00
1423025	Environmental Health Inspection&Certification Fee	10,000.00	0.00	0.00	-10,000.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	-10,000.00
1423527	Tender Documents	10,000.00	0.00	0.00	-10,000.00
1423863	Lorry Park Fees	120,000.00	0.00	0.00	-120,000.00
<b>Output 0007 FINES</b>					
<b>Fines, penalties, and forfeits</b>		20,000.00	0.00	0.00	-20,000.00
1430001	Court Fines	0.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	-5,000.00
1430023	Impounding Fines	5,000.00	0.00	0.00	-5,000.00
1430027	Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	-10,000.00
<b>Output 0008 MISCELLANEOUS AND UNIDENTIFY REVENUE</b>					
<b>Non-Performing Assets Recoveries</b>		900.00	0.00	0.00	-900.00
1450007	Other Sundry Recoveries	600.00	0.00	0.00	-600.00
1450020	Interest Income (Bank Interest)	300.00	0.00	0.00	-300.00
<b>Grand Total</b>		38,985,756.06	0.00	0.00	-37,540,756.06

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	38,985,756	39,044,525	39,375,614
<b>Management and Administration</b>	0	0	0	7,852,605	7,893,807	7,931,131
	0	0	0	3,661,678	3,698,135	3,698,295
	0	0	0	2,830,200	2,834,945	2,858,502
	0	0	0	85,000	85,000	85,850
	0	0	0	928,000	928,000	937,280
	0	0	0	51,659	51,659	52,176
	0	0	0	296,068	296,068	299,029
<b>Social Services Delivery</b>	0	0	0	5,654,627	5,660,582	5,711,173
	0	0	0	607,511	613,466	613,586
	0	0	0	821,124	821,124	829,335
	0	0	0	260,000	260,000	262,600
	0	0	0	1,913,597	1,913,597	1,932,733
	0	0	0	135,525	135,525	136,880
	0	0	0	30,000	30,000	30,300
	0	0	0	1,868,655	1,868,655	1,887,342
	0	0	0	18,215	18,215	18,397
<b>Infrastructure Delivery and Management</b>	0	0	0	23,783,085	23,789,685	24,020,916
	0	0	0	705,960	712,560	713,020
	0	0	0	3,352,800	3,352,800	3,386,328
	0	0	0	930,000	930,000	939,300
	0	0	0	1,145,000	1,145,000	1,156,450
	0	0	0	625,000	625,000	631,250
	0	0	0	17,024,325	17,024,325	17,194,568
<b>Economic Development</b>	0	0	0	1,378,653	1,383,665	1,392,440
	0	0	0	516,183	521,195	521,345
	0	0	0	465,600	465,600	470,256
	0	0	0	20,000	20,000	20,200
	0	0	0	269,200	269,200	271,892
	0	0	0	59,099	59,099	59,690
	0	0	0	48,571	48,571	49,057
<b>Environmental Management</b>	0	0	0	316,786	316,786	319,954
	0	0	0	84,500	84,500	85,345
	0	0	0	38,000	38,000	38,380
	0	0	0	194,286	194,286	196,229
<b>Grand Total</b>	0	0	0	38,985,756	39,044,525	39,375,614

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Obuasi Municipal - Obuasi	0	0	0	38,985,756	39,044,525	39,375,614
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,852,605</b>	<b>7,893,807</b>	<b>7,931,131</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,872,574</b>	<b>5,910,030</b>	<b>5,931,300</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,745,584</b>	<b>3,783,040</b>	<b>3,783,040</b>
211 Wages and salaries [GFS]	0	0	0	2,406,006	2,430,066	2,430,066
21110 Established Position	0	0	0	1,974,859	1,994,607	1,994,607
21111 Wages and salaries in cash [GFS]	0	0	0	331,147	334,459	334,459
21112 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
212 Social contributions [GFS]	0	0	0	1,339,578	1,352,974	1,352,974
21210 Actual social contributions [GFS]	0	0	0	1,339,578	1,352,974	1,352,974
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,966,990</b>	<b>1,966,990</b>	<b>1,986,659</b>
221 Use of goods and services	0	0	0	1,966,990	1,966,990	1,986,659
22101 Materials - Office Supplies	0	0	0	530,000	530,000	535,300
22102 Utilities	0	0	0	92,000	92,000	92,920
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	235,000	235,000	237,350
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	522,000	522,000	527,220
22109 Special Services	0	0	0	70,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	449,990	449,990	454,489
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
311 Fixed assets	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720,950</b>	<b>723,259</b>	<b>728,159</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,950</b>	<b>233,259</b>	<b>233,259</b>
211 Wages and salaries [GFS]	0	0	0	230,950	233,259	233,259
21110 Established Position	0	0	0	230,950	233,259	233,259
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>490,000</b>	<b>494,900</b>
221 Use of goods and services	0	0	0	490,000	490,000	494,900
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	230,000	230,000	232,300
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,525</b>	<b>266,429</b>	<b>268,181</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,366</b>	<b>91,270</b>	<b>91,270</b>
211 Wages and salaries [GFS]	0	0	0	90,366	91,270	91,270
21110 Established Position	0	0	0	90,366	91,270	91,270



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	175,159	175,159	176,911
221 Use of goods and services	0	0	0	175,159	175,159	176,911
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	138,659	138,659	140,046
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	454,556	455,089	459,102
<b>21 Compensation of employees [GFS]</b>	0	0	0	53,288	53,821	53,821
211 Wages and salaries [GFS]	0	0	0	53,288	53,821	53,821
21110 Established Position	0	0	0	53,288	53,821	53,821
<b>22 Use of goods and services</b>	0	0	0	401,268	401,268	405,281
221 Use of goods and services	0	0	0	401,268	401,268	405,281
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	14,200	14,200	14,342
22107 Training - Seminars - Conferences	0	0	0	374,068	374,068	377,809
<b>SP5: Legislative Oversight</b>	0	0	0	539,000	539,000	544,390
<b>22 Use of goods and services</b>	0	0	0	529,000	529,000	534,290
221 Use of goods and services	0	0	0	529,000	529,000	534,290
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	113,000	113,000	114,130
22107 Training - Seminars - Conferences	0	0	0	306,000	306,000	309,060
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	5,654,627	5,660,582	5,711,173
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	3,343,626	3,343,626	3,377,062
<b>22 Use of goods and services</b>	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22101 Materials - Office Supplies	0	0	0	165,000	165,000	166,650
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	3,098,626	3,098,626	3,129,612
311 Fixed assets	0	0	0	3,098,626	3,098,626	3,129,612
31112 Nonresidential buildings	0	0	0	2,983,626	2,983,626	3,013,462
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.2 Public Health Services and management</b>	0	0	0	815,250	815,250	823,403
<b>22 Use of goods and services</b>	0	0	0	211,000	211,000	213,110
221 Use of goods and services	0	0	0	211,000	211,000	213,110
22101 Materials - Office Supplies	0	0	0	165,000	165,000	166,650
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	604,250	604,250	610,293
311 Fixed assets	0	0	0	604,250	604,250	610,293
31112 Nonresidential buildings	0	0	0	604,250	604,250	610,293
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,006,786	1,010,446	1,016,853
<b>21 Compensation of employees [GFS]</b>	0	0	0	366,071	369,731	369,731
211 Wages and salaries [GFS]	0	0	0	366,071	369,731	369,731
21110 Established Position	0	0	0	366,071	369,731	369,731
<b>22 Use of goods and services</b>	0	0	0	637,715	637,715	644,092
221 Use of goods and services	0	0	0	637,715	637,715	644,092
22102 Utilities	0	0	0	547,500	547,500	552,975
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	58,215	58,215	58,797
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>SP2.5 Social Welfare and community services</b>	0	0	0	488,965	491,260	493,855
<b>21 Compensation of employees [GFS]</b>	0	0	0	229,440	231,735	231,735
211 Wages and salaries [GFS]	0	0	0	229,440	231,735	231,735
21110 Established Position	0	0	0	229,440	231,735	231,735
<b>22 Use of goods and services</b>	0	0	0	124,125	124,125	125,366
221 Use of goods and services	0	0	0	124,125	124,125	125,366
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	28,500	28,500	28,785
22107 Training - Seminars - Conferences	0	0	0	62,625	62,625	63,251
<b>28 Other expense</b>	0	0	0	135,400	135,400	136,754
282 Miscellaneous other expense	0	0	0	135,400	135,400	136,754
28210 General Expenses	0	0	0	135,400	135,400	136,754
<b>Infrastructure Delivery and Management</b>	0	0	0	23,783,085	23,789,685	24,020,916
<b>SP3.1 Roads and Transport services</b>	0	0	0	16,606,980	16,608,149	16,773,050
<b>21 Compensation of employees [GFS]</b>	0	0	0	116,860	118,029	118,029
211 Wages and salaries [GFS]	0	0	0	116,860	118,029	118,029
21110 Established Position	0	0	0	116,860	118,029	118,029
<b>22 Use of goods and services</b>	0	0	0	1,015,800	1,015,800	1,025,958
221 Use of goods and services	0	0	0	1,015,800	1,015,800	1,025,958
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	430,500	430,500	434,805
22106 Repairs - Maintenance	0	0	0	505,000	505,000	510,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22113	0	0	0	51,300	51,300	51,813

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	15,474,320	15,474,320	15,629,063
311 Fixed assets	0	0	0	15,474,320	15,474,320	15,629,063
31113 Other structures	0	0	0	14,854,320	14,854,320	15,002,863
31121 Transport equipment	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	533,420	534,525	538,754
<b>21 Compensation of employees [GFS]</b>	0	0	0	110,492	111,597	111,597
211 Wages and salaries [GFS]	0	0	0	110,492	111,597	111,597
21110 Established Position	0	0	0	110,492	111,597	111,597
<b>22 Use of goods and services</b>	0	0	0	214,357	214,357	216,501
221 Use of goods and services	0	0	0	214,357	214,357	216,501
22101 Materials - Office Supplies	0	0	0	59,800	59,800	60,398
22105 Travel - Transport	0	0	0	10,700	10,700	10,807
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	141,357	141,357	142,771
<b>28 Other expense</b>	0	0	0	78,571	78,571	79,357
282 Miscellaneous other expense	0	0	0	78,571	78,571	79,357
28210 General Expenses	0	0	0	78,571	78,571	79,357
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	6,642,686	6,647,012	6,709,112
<b>21 Compensation of employees [GFS]</b>	0	0	0	432,609	436,935	436,935
211 Wages and salaries [GFS]	0	0	0	432,609	436,935	436,935
21110 Established Position	0	0	0	432,609	436,935	436,935
<b>22 Use of goods and services</b>	0	0	0	1,044,000	1,044,000	1,054,440
221 Use of goods and services	0	0	0	1,044,000	1,044,000	1,054,440
22101 Materials - Office Supplies	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	920,000	920,000	929,200
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	5,166,077	5,166,077	5,217,738
311 Fixed assets	0	0	0	5,166,077	5,166,077	5,217,738
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	4,016,077	4,016,077	4,056,238
31113 Other structures	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	660,000	660,000	666,600
<b>Economic Development</b>	0	0	0	1,378,653	1,383,665	1,392,440
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	763,082	768,094	770,713
<b>21 Compensation of employees [GFS]</b>	0	0	0	501,183	506,195	506,195
211 Wages and salaries [GFS]	0	0	0	501,183	506,195	506,195
21110 Established Position	0	0	0	501,183	506,195	506,195

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	261,899	261,899	264,518
221 Use of goods and services	0	0	0	261,899	261,899	264,518
22101 Materials - Office Supplies	0	0	0	55,500	55,500	56,055
22102 Utilities	0	0	0	9,000	9,000	9,090
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	77,100	77,100	77,871
22106 Repairs - Maintenance	0	0	0	2,599	2,599	2,625
22107 Training - Seminars - Conferences	0	0	0	40,700	40,700	41,107
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	5,500	5,500	5,555
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	615,571	615,571	621,727
<b>22 Use of goods and services</b>	0	0	0	133,571	133,571	134,907
221 Use of goods and services	0	0	0	133,571	133,571	134,907
22107 Training - Seminars - Conferences	0	0	0	133,571	133,571	134,907
<b>31 Non Financial Assets</b>	0	0	0	482,000	482,000	486,820
311 Fixed assets	0	0	0	482,000	482,000	486,820
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	382,000	382,000	385,820
<b>Environmental Management</b>	0	0	0	316,786	316,786	319,954
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	316,786	316,786	319,954
<b>22 Use of goods and services</b>	0	0	0	236,786	236,786	239,154
221 Use of goods and services	0	0	0	236,786	236,786	239,154
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	217,286	217,286	219,459
22109 Special Services	0	0	0	12,000	12,000	12,120
<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>Grand Total</b>	0	0	0	38,985,756	39,044,525	39,375,614

**2023 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		Tot. External
<b>Obuasi Municipal - Obuasi</b>	5,402,333	2,423,700	3,254,097	11,080,130	474,510	4,282,590	2,797,124	7,554,224	0	0	0	1,251,826	18,964,052	20,215,878	38,985,756
Management and Administration	3,645,678	969,000	60,000	4,674,678	474,510	2,355,690	0	2,830,200	0	0	0	347,727	0	347,727	7,852,605
Central Administration	3,271,074	845,000	60,000	4,176,074	474,510	1,809,990	0	2,284,500	0	0	0	321,068	0	321,068	6,781,642
Administration (Assembly Office)	3,271,074	845,000	60,000	4,176,074	0	1,809,990	0	1,809,990	0	0	0	321,068	0	321,068	6,307,132
Sub-Metros Administration	0	0	0	0	474,510	0	0	474,510	0	0	0	0	0	0	474,510
Finance	230,950	40,000	0	270,950	0	450,000	0	450,000	0	0	0	0	0	0	720,950
	230,950	40,000	0	270,950	0	450,000	0	450,000	0	0	0	0	0	0	720,950
Human Resource	90,366	68,000	0	158,366	0	80,500	0	80,500	0	0	0	26,659	0	26,659	265,525
Human Resource	90,366	68,000	0	158,366	0	80,500	0	80,500	0	0	0	26,659	0	26,659	265,525
Statistics	53,288	16,000	0	69,288	0	15,200	0	15,200	0	0	0	0	0	0	84,488
Statistics	53,288	16,000	0	69,288	0	15,200	0	15,200	0	0	0	0	0	0	84,488
<b>Social Services Delivery</b>	595,511	776,500	1,409,097	2,781,108	0	396,000	425,124	821,124	0	0	0	48,215	1,868,655	1,916,870	5,654,627
Education, Youth and Sports	0	165,000	1,029,971	1,194,971	0	80,000	200,000	280,000	0	0	0	0	1,868,655	1,868,655	3,343,626
Office of Departmental Head	0	165,000	1,029,971	1,194,971	0	80,000	200,000	280,000	0	0	0	0	1,868,655	1,868,655	3,343,626
Health	366,071	562,500	379,126	1,307,697	0	271,000	225,124	496,124	0	0	0	18,215	0	18,215	1,822,036
Office of District Medical Officer of Health	0	65,000	379,126	444,126	0	146,000	225,124	371,124	0	0	0	0	0	0	815,250
Environmental Health Unit	366,071	497,500	0	863,571	0	125,000	0	125,000	0	0	0	18,215	0	18,215	1,006,786
Social Welfare & Community Development	229,440	49,000	0	278,440	0	45,000	0	45,000	0	0	0	30,000	0	30,000	488,965
Office of Departmental Head	229,440	49,000	0	278,440	0	45,000	0	45,000	0	0	0	30,000	0	30,000	488,965
<b>Infrastructure Delivery and Management</b>	659,960	436,000	1,685,000	2,780,960	0	1,362,800	1,990,000	3,352,800	0	0	0	553,928	17,095,397	17,649,325	23,783,085
Physical Planning	110,492	53,000	100,000	263,492	0	161,000	30,000	191,000	0	0	0	78,928	0	78,928	533,420
Office of Departmental Head	110,492	53,000	100,000	263,492	0	161,000	30,000	191,000	0	0	0	78,928	0	78,928	533,420
Works	432,609	335,000	1,090,000	1,857,609	0	709,000	910,000	1,619,000	0	0	0	0	3,166,077	3,166,077	6,642,686
Office of Departmental Head	432,609	335,000	940,000	1,707,609	0	709,000	550,000	1,259,000	0	0	0	0	3,016,077	3,016,077	5,982,686
Water	0	0	150,000	150,000	0	0	360,000	360,000	0	0	0	0	150,000	150,000	660,000
Transport	0	30,000	0	30,000	0	469,800	500,000	969,800	0	0	0	0	0	0	999,800
	0	30,000	0	30,000	0	469,800	500,000	969,800	0	0	0	0	0	0	999,800

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	Tot. External	
Urban Roads	116,860	18,000	495,000	629,860	0	23,000	550,000	573,000	0	0	0	475,000	13,929,320	14,404,320	15,607,180	
	116,860	18,000	495,000	629,860	0	23,000	550,000	573,000	0	0	0	475,000	13,929,320	14,404,320	15,607,180	
Economic Development	501,183	204,200	100,000	805,383	0	83,600	382,000	465,600	0	0	0	107,670	0	107,670	1,378,653	
Agriculture	501,183	136,200	0	637,383	0	66,600	0	66,600	0	0	0	59,099	0	59,099	763,082	
	501,183	136,200	0	637,383	0	66,600	0	66,600	0	0	0	59,099	0	59,099	763,082	
Trade, Industry and Tourism	0	68,000	100,000	168,000	0	17,000	382,000	399,000	0	0	0	48,571	0	48,571	615,571	
Office of Departmental Head	0	68,000	100,000	168,000	0	17,000	382,000	399,000	0	0	0	48,571	0	48,571	615,571	
Environmental Management	0	38,000	0	38,000	0	84,500	0	84,500	0	0	0	194,286	0	194,286	316,786	
Disaster Prevention	0	38,000	0	38,000	0	84,500	0	84,500	0	0	0	194,286	0	194,286	316,786	
	0	38,000	0	38,000	0	84,500	0	84,500	0	0	0	194,286	0	194,286	316,786	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>3,271,074</b>	
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office) Ashanti			
Location Code	0605001	Obuasi			
<b>Compensation of employees [GFS]</b>				<b>3,271,074</b>	
Objective	000000	Compensation of Employees		<b>3,271,074</b>	
Program	92001	Management and Administration		<b>3,271,074</b>	
Sub-Program	92001001	SP1: General Administration		<b>3,271,074</b>	
Operation	000000	0.0	0.0	0.0	<b>3,271,074</b>
Wages and salaries [GFS]				<b>1,974,859</b>	
2111001 Established Post				<b>1,974,859</b>	
Social contributions [GFS]				<b>1,296,215</b>	
2121001 13 Percent SSF Contribution				<b>1,296,215</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,809,990
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0605001	Obuasi				

**Use of goods and services 1,709,990**

Objective 410101 Deepen political and administrative decentralisation 1,709,990

Program 92001 Management and Administration 1,709,990

Sub-Program 92001001 SP1: General Administration 1,291,990

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 313,000

Use of goods and services					313,000
2210201	Electricity charges				70,000
2210203	Telecommunications				10,000
2210204	Postal Charges				2,000
2210207	Fire Fighting Accessories				10,000
2210402	Residential Accommodations				30,000
2210510	Other Night allowances				90,000
2210511	Local travel cost				50,000
2210709	Seminars/Conferences/Workshops - Domestic				43,000
2211101	Bank Charges				8,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 220,000

Use of goods and services					220,000
2210101	Printed Material and Stationery				100,000
2210102	Office Facilities, Supplies and Accessories				100,000
2210706	Library and Subscription				20,000

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

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

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

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

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 15,000

Use of goods and services					15,000
2210605	Maintenance of Machinery and Plant				15,000

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

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

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 384,990

Use of goods and services					384,990
2210705	Hotel Accommodation				30,000
2210708	Refreshments				100,000
2211203	Emergency Works				254,990

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 40,000

Use of goods and services					40,000
2210709	Seminars/Conferences/Workshops - Domestic				40,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910806	910806 - Security management	1.0	1.0	1.0	224,000
		Use of goods and services				224,000
		2210505 Running Cost - Official Vehicles				65,000
		2210709 Seminars/Conferences/Workshops - Domestic				159,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		2210711 Public Education and Sensitization				45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				69,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	54,000
		Use of goods and services				54,000
		2210709 Seminars/Conferences/Workshops - Domestic				54,000
Sub-Program	92001005	SP5: Legislative Oversight				349,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	349,000
		Use of goods and services				349,000
		2210108 Construction Material				40,000
		2210509 Other Travel and Transportation				113,000
		2210709 Seminars/Conferences/Workshops - Domestic				196,000
		<b>Other expense</b>				<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
		2821009 Donations				60,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		2821007 Court Expenses				40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<b>Total By Fund Source</b>	<b>85,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>						<b>85,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>85,000</b>
Program	92001	Management and Administration					<b>85,000</b>
Sub-Program	92001001	SP1: General Administration					<b>55,000</b>
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	<b>45,000</b>
Use of goods and services						<b>45,000</b>	
2211203 Emergency Works						<b>45,000</b>	
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
Sub-Program	92001005	SP5: Legislative Oversight					<b>30,000</b>
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>	
2210108 Construction Material						<b>30,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>820,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0605001	Obuasi						
<b>Use of goods and services</b>							<b>750,000</b>	
Objective	410101	Deepen political and administrative decentralisation						<b>750,000</b>
Program	92001	Management and Administration						<b>750,000</b>
Sub-Program	92001001	SP1: General Administration						<b>510,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>220,000</b>
Use of goods and services							<b>220,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>70,000</b>	
2210108 Construction Material							<b>150,000</b>	
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210902 Official Celebrations							<b>40,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210605 Maintenance of Machinery and Plant							<b>15,000</b>	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	<b>150,000</b>
Use of goods and services							<b>150,000</b>	
2211203 Emergency Works							<b>150,000</b>	
Operation	910806	910806 - Security management			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210505 Running Cost - Official Vehicles							<b>30,000</b>	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>45,000</b>
Use of goods and services							<b>45,000</b>	
2210711 Public Education and Sensitization							<b>45,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>90,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>60,000</b>	
Sub-Program	92001005	SP5: Legislative Oversight						<b>150,000</b>
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Use of goods and services											150,000
2210102	Office Facilities, Supplies and Accessories										40,000
2210709	Seminars/Conferences/Workshops - Domestic										110,000

<b>Other expense</b>											10,000
Objective	410101	Deepen political and administrative decentralisation									10,000
Program	92001	Management and Administration									10,000
Sub-Program	92001005	SP5: Legislative Oversight									10,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0				10,000

Miscellaneous other expense											10,000
2821010	Contributions										10,000

<b>Non Financial Assets</b>											60,000
Objective	410101	Deepen political and administrative decentralisation									60,000
Program	92001	Management and Administration									60,000
Sub-Program	92001001	SP1: General Administration									60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0				60,000

Fixed assets											60,000
3113108	Furniture and Fittings										60,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector										
Fund Type/Source	14009										<b>Total By Fund Source</b>	25,000
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti										
Location Code	0605001	Obuasi										

<b>Use of goods and services</b>											25,000
Objective	410101	Deepen political and administrative decentralisation									25,000
Program	92001	Management and Administration									25,000
Sub-Program	92001001	SP1: General Administration									25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0				25,000

Use of goods and services											25,000
2210102	Office Facilities, Supplies and Accessories										25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010					<b>Total By Fund Source</b>	<b>296,068</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0605001	Obuasi						
<b>Use of goods and services</b>							<b>296,068</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>296,068</b>	
Program	92001	Management and Administration					<b>296,068</b>	
Sub-Program	92001001	SP1: General Administration					<b>85,000</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>85,000</b>
Use of goods and services							<b>85,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>85,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>211,068</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>105,534</b>
Use of goods and services							<b>105,534</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>105,534</b>	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>105,534</b>
Use of goods and services							<b>105,534</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>105,534</b>	
<b>Total Cost Centre</b>							<b>6,307,132</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>474,510</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510102001	Obuasi Municipal - Obuasi_Central Administration_Sub-Metros Administration_Sub 1_Ashanti					
Location Code	0605001	Obuasi					
<b>Compensation of employees [GFS]</b>							<b>474,510</b>
Objective	000000	Compensation of Employees					<b>474,510</b>
Program	92001	Management and Administration					<b>474,510</b>
Sub-Program	92001001	SP1: General Administration					<b>474,510</b>
Operation	000000		0.0	0.0	0.0		<b>474,510</b>
Wages and salaries [GFS]							<b>431,147</b>
	2111102	Monthly paid and casual labour					<b>331,147</b>
	2111243	Transfer Grants					<b>80,000</b>
	2111248	Special Allowance/Honorarium					<b>20,000</b>
Social contributions [GFS]							<b>43,363</b>
	2121001	13 Percent SSF Contribution					<b>43,363</b>
<b>Total Cost Centre</b>							<b>474,510</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	230,950
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti		
Location Code	0605001	Obuasi		
<b>Compensation of employees [GFS]</b>				<b>230,950</b>
Objective	000000	Compensation of Employees		230,950
Program	92001	Management and Administration		230,950
Sub-Program	92001002	SP2: Finance and Audit		230,950
Operation	000000		0.0 0.0 0.0	230,950
Wages and salaries [GFS]				230,950
2111001 Established Post				230,950
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	450,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti		
Location Code	0605001	Obuasi		
<b>Use of goods and services</b>				<b>450,000</b>
Objective	410101	Deepen political and administrative decentralisation		450,000
Program	92001	Management and Administration		450,000
Sub-Program	92001002	SP2: Finance and Audit		450,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210101 Printed Material and Stationery				15,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	395,000
Use of goods and services				395,000
2210122 Value Books				115,000
2210603 Repairs of Office Buildings				20,000
2210711 Public Education and Sensitization				20,000
2210804 Contract appointments				230,000
2210908 Property Valuation Expenses				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>40,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	251020001	Obuasi Municipal - Obuasi_Finance_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>40,000</b>
Program	92001	Management and Administration					<b>40,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>40,000</b>
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>	
2210908 Property Valuation Expenses						<b>40,000</b>	
<i><b>Total Cost Centre</b></i>						<b>720,950</b>	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	280,000	
Function Code	70980	Education n.e.c						
Organisation	2510301001	Obuasi Municipal - Obuasi Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0605001	Obuasi						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000	
Program	92002	Social Services Delivery					80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210101 Printed Material and Stationery							20,000	
2210118 Sports, Recreational and Cultural Materials							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000	
Program	92002	Social Services Delivery					200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111256 WIP - School Buildings							200,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					260,000
Function Code	70980	Education n.e.c						
Organisation	2510301001	Obuasi Municipal - Obuasi Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0605001	Obuasi						

<b>Use of goods and services</b>								<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			40,000

Use of goods and services								40,000
2210120 Purchase of Petty Tools/Implements								40,000

<b>Other expense</b>								<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
2821019 Scholarship and Bursaries								20,000

<b>Non Financial Assets</b>								<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						200,000
Program	92002	Social Services Delivery						200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			200,000

Fixed assets								200,000
3111205 School Buildings								200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					934,971
Function Code	70980	Education n.e.c						
Organisation	2510301001	Obuasi Municipal - Obuasi Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0605001	Obuasi						

<b>Use of goods and services</b>								<b>75,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						75,000
Program	92002	Social Services Delivery						75,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			75,000
Use of goods and services								75,000
	2210101	Printed Material and Stationery						50,000
	2210118	Sports, Recreational and Cultural Materials						15,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000

<b>Other expense</b>								<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			30,000
Miscellaneous other expense								30,000
	2821019	Scholarship and Bursaries						30,000

<b>Non Financial Assets</b>								<b>829,971</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						829,971
Program	92002	Social Services Delivery						829,971
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						829,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			829,971
Fixed assets								829,971
	3111205	School Buildings						90,000
	3111256	WIP - School Buildings						624,971
	3112208	Computers and Accessories						15,000
	3113108	Furniture and Fittings						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>1,868,655</b>	
Organisation	2510301001	Obuasi Municipal - Obuasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0605001	Obuasi						
<b>Non Financial Assets</b>							<b>1,868,655</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>1,868,655</b>	
Program	92002	Social Services Delivery					<b>1,868,655</b>	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>1,868,655</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,868,655</b>
Fixed assets							<b>1,868,655</b>	
3111256 WIP - School Buildings							<b>1,868,655</b>	
<b>Total Cost Centre</b>							<b>3,343,626</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	<b>371,124</b>
Function Code	70721	General Medical services (IS)						
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0605001	Obuasi						
<b>Use of goods and services</b>							<b>146,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>146,000</b>
Program	92002	Social Services Delivery						<b>146,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>146,000</b>
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	<b>140,000</b>
Use of goods and services							<b>140,000</b>	
2210104 Medical Supplies							<b>140,000</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>6,000</b>	
<b>Non Financial Assets</b>							<b>225,124</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>225,124</b>
Program	92002	Social Services Delivery						<b>225,124</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>225,124</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>225,124</b>
Fixed assets							<b>225,124</b>	
3111252 WIP - Clinics							<b>225,124</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>444,126</b>
Function Code	70721	General Medical services (IS)					
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>65,000</b>
Program	92002	Social Services Delivery					<b>65,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>65,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>
2210104 Medical Supplies							<b>25,000</b>
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
2210711 Public Education and Sensitization							<b>15,000</b>
<b>Non Financial Assets</b>							<b>379,126</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>379,126</b>
Program	92002	Social Services Delivery					<b>379,126</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>379,126</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>379,126</b>
Fixed assets							<b>379,126</b>
3111207 Health Centres							<b>220,742</b>
3111251 WIP - Hospitals							<b>158,384</b>
<b>Total Cost Centre</b>							<b>815,250</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	366,071
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605001	Obuasi	

			Compensation of employees [GFS]	366,071
Objective	000000	Compensation of Employees		366,071
Program	92002	Social Services Delivery		366,071
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		366,071
Operation	000000		0.0 0.0 0.0	366,071
Wages and salaries [GFS]				366,071
2111001 Established Post				366,071

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	125,000
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605001	Obuasi	

			Use of goods and services	122,000
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt		122,000
Program	92002	Social Services Delivery		122,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		122,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210301 Cleaning Materials				30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	92,000
Use of goods and services				92,000
2210205 Sanitation Charges				50,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				20,000

			Other expense	3,000
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821007 Court Expenses				3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				497,500
Function Code	70740	Public health services					
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>497,500</b>
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt					497,500
Program	92002	Social Services Delivery					497,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					497,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		497,500
Use of goods and services							497,500
2210205 Sanitation Charges							497,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				18,215
Function Code	70740	Public health services					
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>18,215</b>
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt					18,215
Program	92002	Social Services Delivery					18,215
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					18,215
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		18,215
Use of goods and services							18,215
2210709 Seminars/Conferences/Workshops - Domestic							18,215
<b>Total Cost Centre</b>							<b>1,006,786</b>



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	516,183	
Function Code	70421	Agriculture cs						
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti						
Location Code	0605001	Obuasi						
<b>Compensation of employees [GFS]</b>							<b>501,183</b>	
Objective	000000	Compensation of Employees					501,183	
Program	92004	Economic Development					501,183	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					501,183	
Operation	000000		0.0	0.0	0.0		501,183	
Wages and salaries [GFS]							501,183	
2111001 Established Post							501,183	
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue addtn					15,000	
Program	92004	Economic Development					15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210201 Electricity charges							1,000	
2210502 Maintenance and Repairs - Official Vehicles							2,000	
2210505 Running Cost - Official Vehicles							4,000	
2210623 Maintenance of Office Equipment							500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210101 Printed Material and Stationery							500	
2210301 Cleaning Materials							500	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	6,500
Use of goods and services							6,500	
2210511 Local travel cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			66,600
Function Code	70421	Agriculture cs				
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti				
Location Code	0605001	Obuasi				
<b>Use of goods and services</b>						<b>66,600</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin				66,600
Program	92004	Economic Development				66,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management				66,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,000
Use of goods and services						33,000
2210201 Electricity charges						5,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210505 Running Cost - Official Vehicles						10,000
2210709 Seminars/Conferences/Workshops - Domestic						7,500
2211304 Insurance of Vehicles						5,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						1,500
2210102 Office Facilities, Supplies and Accessories						3,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,100
Use of goods and services						5,100
2210511 Local travel cost						5,100
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,500
Use of goods and services						5,500
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						2,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			121,200
Function Code	70421	Agriculture cs				
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti				
Location Code	0605001	Obuasi				
<b>Use of goods and services</b>						<b>121,200</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				121,200
Program	92004	Economic Development				121,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management				121,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210711 Public Education and Sensitization						1,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	48,000
Use of goods and services						48,000
2210110 Specialised Stock						48,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			<b>59,099</b>
Function Code	70421	Agriculture cs				
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti				
Location Code	0605001	Obuasi				
<b>Use of goods and services</b>						<b>59,099</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				<b>59,099</b>
Program	92004	Economic Development				<b>59,099</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>59,099</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>26,299</b>
Use of goods and services						<b>26,299</b>
2210201 Electricity charges						<b>3,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>3,000</b>
2210505 Running Cost - Official Vehicles						<b>18,200</b>
2210623 Maintenance of Office Equipment						<b>2,099</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210101 Printed Material and Stationery						<b>1,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>1,000</b>
2210301 Cleaning Materials						<b>1,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>19,800</b>
Use of goods and services						<b>19,800</b>
2210511 Local travel cost						<b>19,800</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
<b>Total Cost Centre</b>						<b>763,082</b>

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)		123,492		
Organisation	2510701001	Obuasi Municipal - Obuasi Physical Planning Office of Departmental Head Ashanti				
Location Code	0605001	Obuasi				
<b>Compensation of employees [GFS]</b>				<b>110,492</b>		
Objective	000000	Compensation of Employees		110,492		
Program	92003	Infrastructure Delivery and Management		110,492		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		110,492		
Operation	000000	0.0	0.0	0.0	110,492	
Wages and salaries [GFS]				110,492		
2111001 Established Post				110,492		
<b>Use of goods and services</b>				<b>13,000</b>		
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000		
Program	92003	Infrastructure Delivery and Management		13,000		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	700
Use of goods and services				700		
2210511 Local travel cost				700		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,300
Use of goods and services				12,300		
2210101 Printed Material and Stationery				6,000		
2210102 Office Facilities, Supplies and Accessories				3,800		
2210604 Maintenance of Furniture and Fixtures				2,500		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			191,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2510701001	Obuasi Municipal - Obuasi_Physical Planning Office of Departmental Head_Ashanti				
Location Code	0605001	Obuasi				
<b>Use of goods and services</b>						<b>151,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				151,000
Program	92003	Infrastructure Delivery and Management				151,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				151,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210101 Printed Material and Stationery						50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	91,000
Use of goods and services						91,000
2210709 Seminars/Conferences/Workshops - Domestic						81,000
2210711 Public Education and Sensitization						10,000
<b>Other expense</b>						<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821018 Civic Numbering/Street Naming						10,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				30,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000
Fixed assets						30,000
3112205 Other Capital Expenditure						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>140,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2510701001	Obuasi Municipal - Obuasi_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>20,000</b>
Program	92003	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>20,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>20,000</b>
<b>Other expense</b>							<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>20,000</b>
Program	92003	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>20,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>
2821018 Civic Numbering/Street Naming							<b>20,000</b>
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>100,000</b>
Program	92003	Infrastructure Delivery and Management					<b>100,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>100,000</b>
Project	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>100,000</b>
Fixed assets							<b>100,000</b>
3112205 Other Capital Expenditure							<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<b>Total By Fund Source</b>	<b>78,928</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2510701001	Obuasi Municipal - Obuasi_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>30,357</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>30,357</b>
Program	92003	Infrastructure Delivery and Management					<b>30,357</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>30,357</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>30,357</b>
Use of goods and services							<b>30,357</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,357</b>
<b>Other expense</b>							<b>48,571</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>48,571</b>
Program	92003	Infrastructure Delivery and Management					<b>48,571</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>48,571</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>48,571</b>
Miscellaneous other expense							<b>48,571</b>
2821018 Civic Numbering/Street Naming							<b>48,571</b>
<b>Total Cost Centre</b>							<b>533,420</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			241,440
Function Code	70620	Community Development				
Organisation	2510801001	Obuasi Municipal - Obuasi Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0605001	Obuasi				
<b>Compensation of employees [GFS]</b>						<b>229,440</b>
Objective	000000	Compensation of Employees				229,440
Program	92002	Social Services Delivery				229,440
Sub-Program	92002005	SP2.5 Social Welfare and community services				229,440
Operation	000000		0.0	0.0	0.0	229,440
Wages and salaries [GFS]						229,440
2111001 Established Post						229,440
<b>Use of goods and services</b>						<b>12,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				12,000
Program	92002	Social Services Delivery				12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210511 Local travel cost						2,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,200
Use of goods and services						5,200
2210709 Seminars/Conferences/Workshops - Domestic						2,700
2210711 Public Education and Sensitization						2,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,300
Use of goods and services						2,300
2210709 Seminars/Conferences/Workshops - Domestic						2,300

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>45,000</b>	
Organisation	2510801001	Obuasi Municipal - Obuasi Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0605001	Obuasi						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>25,000</b>	
Program	92002	Social Services Delivery					<b>25,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>25,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210101 Printed Material and Stationery							<b>3,000</b>	
2210511 Local travel cost							<b>3,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>9,000</b>
Use of goods and services							<b>9,000</b>	
2210511 Local travel cost							<b>9,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>8,000</b>	
2210711 Public Education and Sensitization							<b>2,000</b>	
<b>Other expense</b>							<b>20,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>20,000</b>	
Program	92002	Social Services Delivery					<b>20,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>20,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>	
2821009 Donations							<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>37,000</b>
Function Code	70620	Community Development		
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		

<b>Use of goods and services</b>				<b>37,000</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>37,000</b>
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Program	92002	Social Services Delivery		<b>37,000</b>
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Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>37,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>7,000</b>
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Use of goods and services						<b>7,000</b>
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2210511 Local travel cost						<b>2,000</b>
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2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>30,000</b>
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Use of goods and services						<b>30,000</b>
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2210405 Rental of Land and Buildings						<b>30,000</b>
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				<b>Amount (GH¢)</b>
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	<b>135,525</b>
Function Code	70620	Community Development		
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		

<b>Use of goods and services</b>				<b>20,125</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>20,125</b>
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Program	92002	Social Services Delivery		<b>20,125</b>
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Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>20,125</b>
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>20,125</b>
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Use of goods and services						<b>20,125</b>
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2210709 Seminars/Conferences/Workshops - Domestic						<b>20,125</b>
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				<b>Other expense</b>	<b>115,400</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>115,400</b>
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Program	92002	Social Services Delivery		<b>115,400</b>
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Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>115,400</b>
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>115,400</b>
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Miscellaneous other expense						<b>115,400</b>
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2821009 Donations						<b>100,000</b>
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2821019 Scholarship and Bursaries						<b>15,400</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70620	Community Development						
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0605001	Obuasi						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>30,000</b>
Program	92002	Social Services Delivery						<b>30,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>30,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
	2210511	Local travel cost						<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>9,000</b>
	2210711	Public Education and Sensitization						<b>11,000</b>
<i><b>Total Cost Centre</b></i>							<b>488,965</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70610	Housing development		447,609	
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti			
Location Code	0605001	Obuasi			
<b>Compensation of employees [GFS]</b>				<b>432,609</b>	
Objective	000000	Compensation of Employees		432,609	
Program	92003	Infrastructure Delivery and Management		432,609	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		432,609	
Operation	000000	0.0	0.0	0.0	432,609
Wages and salaries [GFS]				432,609	
2111001 Established Post				432,609	
<b>Use of goods and services</b>				<b>15,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,000	
Program	92003	Infrastructure Delivery and Management		15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		8,000	
Use of goods and services				8,000	
2210112 Uniform and Protective Clothing				8,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development		7,000	
Use of goods and services				7,000	
2210503 Fuel and Lubricants - Official Vehicles				3,000	
2210511 Local travel cost				2,000	
2210711 Public Education and Sensitization				2,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,259,000
Function Code	70610	Housing development					
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>709,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					709,000
Program	92003	Infrastructure Delivery and Management					709,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					709,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	25,000
Use of goods and services							25,000
2210120 Purchase of Petty Tools/Implements							25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	600,000
Use of goods and services							600,000
2210602 Repairs of Residential Buildings							100,000
2210603 Repairs of Office Buildings							50,000
2210611 Maintenance of Markets							450,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	84,000
Use of goods and services							84,000
2210101 Printed Material and Stationery							15,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210505 Running Cost - Official Vehicles							40,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							4,000
<b>Non Financial Assets</b>							<b>550,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					550,000
Program	92003	Infrastructure Delivery and Management					550,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	550,000
Fixed assets							550,000
3111255 WIP - Office Buildings							500,000
3111355 WIP - Car/Lorry Park							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	460,000
Function Code	70610	Housing development					
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					

<b>Use of goods and services</b>							<b>220,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					220,000
Program	92003	Infrastructure Delivery and Management					220,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					220,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		220,000
Use of goods and services							220,000
2210603 Repairs of Office Buildings							150,000
2210611 Maintenance of Markets							70,000

<b>Non Financial Assets</b>							<b>240,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					240,000
Program	92003	Infrastructure Delivery and Management					240,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		240,000
Fixed assets							240,000
3111353 WIP - Toilets							120,000
3112205 Other Capital Expenditure							120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				800,000
Function Code	70610	Housing development					
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210602 Repairs of Residential Buildings							100,000
<b>Non Financial Assets</b>							<b>700,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					700,000
Program	92003	Infrastructure Delivery and Management					700,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000
Fixed assets							700,000
3111153 WIP - Bungalows/Flat							200,000
3111255 WIP - Office Buildings							500,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				3,016,077
Function Code	70610	Housing development					
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
<b>Non Financial Assets</b>							<b>3,016,077</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					3,016,077
Program	92003	Infrastructure Delivery and Management					3,016,077
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,016,077
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,016,077
Fixed assets							3,016,077
3111258 WIP-Recreational Centres/Park							3,016,077
<b>Total Cost Centre</b>							<b>5,982,686</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				360,000
Function Code	70630	Water supply					
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti					
Location Code	0605001	Obuasi					
<b>Non Financial Assets</b>							<b>360,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					360,000
Program	92003	Infrastructure Delivery and Management					360,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		360,000
Fixed assets							360,000
3113162 WIP - Water Systems							360,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70630	Water supply					
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti					
Location Code	0605001	Obuasi					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113162 WIP - Water Systems							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				150,000
Function Code	70630	Water supply					
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti					
Location Code	0605001	Obuasi					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113162 WIP - Water Systems							150,000
<b>Total Cost Centre</b>							<b>660,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	399,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2511101001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		

				Use of goods and services	17,000	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			17,000	
Program	92004	Economic Development			17,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			17,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	17,000
Use of goods and services					17,000	
2210709 Seminars/Conferences/Workshops - Domestic					17,000	

				Non Financial Assets	382,000	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			382,000	
Program	92004	Economic Development			382,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			382,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	382,000
Fixed assets					382,000	
3112205 Other Capital Expenditure					382,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2511101001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		

				Use of goods and services	20,000	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				148,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2511101001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>48,000</b>
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					48,000
Program	92004	Economic Development					48,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					48,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		48,000
Use of goods and services							48,000
2210703 Examination Fees and Expenses							15,000
2210709 Seminars/Conferences/Workshops - Domestic							33,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111365 WIP-Workshop							100,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<b>Total By Fund Source</b>				48,571
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2511101001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>48,571</b>
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training					48,571
Program	92004	Economic Development					48,571
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					48,571
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		48,571
Use of goods and services							48,571
2210709 Seminars/Conferences/Workshops - Domestic							48,571
<b>Total Cost Centre</b>							<b>615,571</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				969,800
Function Code	70451	Road transport					
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>469,800</b>
Objective	390202	11.2 Improve transport and road safety					469,800
Program	92003	Infrastructure Delivery and Management					469,800
Sub-Program	92003001	SP3.1 Roads and Transport services					469,800
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		469,800
Use of goods and services							469,800
2210502 Maintenance and Repairs - Official Vehicles							68,500
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210505 Running Cost - Official Vehicles							300,000
2210711 Public Education and Sensitization							10,000
2211304 Insurance of Vehicles							51,300
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	390202	11.2 Improve transport and road safety					500,000
Program	92003	Infrastructure Delivery and Management					500,000
Sub-Program	92003001	SP3.1 Roads and Transport services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3112101 Motor Vehicle							500,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	390202	11.2 Improve transport and road safety					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210605 Maintenance of Machinery and Plant							30,000
<b>Total Cost Centre</b>							<b>999,800</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>84,500</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention Ashanti						
Location Code	0605001	Obuasi						
<b>Use of goods and services</b>							<b>24,500</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						<b>24,500</b>
Program	92005	Environmental Management						<b>24,500</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>24,500</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>24,500</b>
Use of goods and services							<b>24,500</b>	
	2210101	Printed Material and Stationery						<b>1,500</b>
	2210511	Local travel cost						<b>3,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
	2210711	Public Education and Sensitization						<b>8,000</b>
	2210902	Official Celebrations						<b>7,000</b>
<b>Other expense</b>							<b>60,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						<b>60,000</b>
Program	92005	Environmental Management						<b>60,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>60,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>60,000</b>
Miscellaneous other expense							<b>60,000</b>	
	2821009	Donations						<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>38,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>18,000</b>
Program	92005	Environmental Management					<b>18,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>18,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>18,000</b>
Use of goods and services							<b>18,000</b>
2210511 Local travel cost							<b>3,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
2210902 Official Celebrations							<b>5,000</b>
<b>Other expense</b>							<b>20,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>20,000</b>
Program	92005	Environmental Management					<b>20,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>20,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>
2821009 Donations							<b>20,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<b>Total By Fund Source</b>				<b>194,286</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>194,286</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>194,286</b>
Program	92005	Environmental Management					<b>194,286</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>194,286</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		<b>194,286</b>
Use of goods and services							<b>194,286</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>127,500</b>
2210711 Public Education and Sensitization							<b>66,786</b>
<b>Total Cost Centre</b>							<b>316,786</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			134,860
Function Code	70451	Road transport				
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti				
Location Code	0605001	Obuasi				
<b>Compensation of employees [GFS]</b>						<b>116,860</b>
Objective	000000	Compensation of Employees				116,860
Program	92003	Infrastructure Delivery and Management				116,860
Sub-Program	92003001	SP3.1 Roads and Transport services				116,860
Operation	000000		0.0	0.0	0.0	116,860
Wages and salaries [GFS]						116,860
2111001 Established Post						116,860
<b>Use of goods and services</b>						<b>18,000</b>
Objective	390202	11.2 Improve transport and road safety				18,000
Program	92003	Infrastructure Delivery and Management				18,000
Sub-Program	92003001	SP3.1 Roads and Transport services				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210201 Electricity charges						3,000
2210502 Maintenance and Repairs - Official Vehicles						4,000
2210503 Fuel and Lubricants - Official Vehicles						8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210101 Printed Material and Stationery						3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			573,000
Function Code	70451	Road transport				
Organisation	2511600001	Obuasi Municipal - Obuasi Urban Roads Ashanti				
Location Code	0605001	Obuasi				
<b>Use of goods and services</b>						<b>23,000</b>
Objective	390202	11.2 Improve transport and road safety				23,000
Program	92003	Infrastructure Delivery and Management				23,000
Sub-Program	92003001	SP3.1 Roads and Transport services				23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210201 Electricity charges						7,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210101 Printed Material and Stationery						6,000
<b>Non Financial Assets</b>						<b>550,000</b>
Objective	390202	11.2 Improve transport and road safety				550,000
Program	92003	Infrastructure Delivery and Management				550,000
Sub-Program	92003001	SP3.1 Roads and Transport services				550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	550,000
Fixed assets						550,000
3111351 WIP - Roads						70,000
3111358 WIP - Bridges						190,000
3111361 WIP-Urban Roads						250,000
3111363 WIP-Drainage						40,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			320,000
Function Code	70451	Road transport				
Organisation	2511600001	Obuasi Municipal - Obuasi Urban Roads Ashanti				
Location Code	0605001	Obuasi				
<b>Non Financial Assets</b>						<b>320,000</b>
Objective	390202	11.2 Improve transport and road safety				320,000
Program	92003	Infrastructure Delivery and Management				320,000
Sub-Program	92003001	SP3.1 Roads and Transport services				320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,000
Fixed assets						320,000
3111306 Bridges						200,000
31113151 WIP - Electrical Networks						120,000



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			175,000
Function Code	70451	Road transport				
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti				
Location Code	0605001	Obuasi				
<b>Non Financial Assets</b>						<b>175,000</b>
Objective	390202	11.2 Improve transport and road safety				175,000
Program	92003	Infrastructure Delivery and Management				175,000
Sub-Program	92003001	SP3.1 Roads and Transport services				175,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	175,000
Fixed assets						175,000
3111351 WIP - Roads						30,000
3111361 WIP-Urban Roads						65,000
3111363 WIP-Drainage						80,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			475,000
Function Code	70451	Road transport				
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti				
Location Code	0605001	Obuasi				
<b>Use of goods and services</b>						<b>475,000</b>
Objective	390202	11.2 Improve transport and road safety				475,000
Program	92003	Infrastructure Delivery and Management				475,000
Sub-Program	92003001	SP3.1 Roads and Transport services				475,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	475,000
Use of goods and services						475,000
2210617 Street Lights/Traffic Lights						475,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i><b>Total By Fund Source</b></i>	<b>13,929,320</b>
Function Code	70451	Road transport						
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti						
Location Code	0605001	Obuasi						
<b>Non Financial Assets</b>							<b>13,929,320</b>	
Objective	390202	11.2 Improve transport and road safety						<b>13,929,320</b>
Program	92003	Infrastructure Delivery and Management						<b>13,929,320</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>13,929,320</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>13,929,320</b>
Fixed assets							<b>13,929,320</b>	
	3111361	WIP-Urban Roads						<b>5,106,857</b>
	3111363	WIP-Drainage						<b>8,822,463</b>
<i><b>Total Cost Centre</b></i>							<b>15,607,180</b>	

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				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		<b>98,366</b>		
Organisation	2511801001	Obuasi Municipal - Obuasi_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0605001	Obuasi				
<b>Compensation of employees [GFS]</b>				<b>90,366</b>		
Objective	000000	Compensation of Employees		<b>90,366</b>		
Program	92001	Management and Administration		<b>90,366</b>		
Sub-Program	92001003	SP3: Human Resource Management		<b>90,366</b>		
Operation	000000	0.0	0.0	0.0	<b>90,366</b>	
Wages and salaries [GFS]				<b>90,366</b>		
2111001 Established Post				<b>90,366</b>		
<b>Use of goods and services</b>				<b>8,000</b>		
Objective	640101	Improve human capital development and management		<b>8,000</b>		
Program	92001	Management and Administration		<b>8,000</b>		
Sub-Program	92001003	SP3: Human Resource Management		<b>8,000</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>		
2210511 Local travel cost				<b>3,000</b>		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>		
2210102 Office Facilities, Supplies and Accessories				<b>5,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>80,500</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2511801001	Obuasi Municipal - Obuasi_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0605001	Obuasi		

<b>Use of goods and services</b>				<b>80,500</b>
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Objective	640101	Improve human capital development and management		<b>80,500</b>
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Program	92001	Management and Administration		<b>80,500</b>
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Sub-Program	92001003	SP3: Human Resource Management		<b>80,500</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,500</b>
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Use of goods and services						<b>10,500</b>
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	2210511	Local travel cost				<b>8,500</b>
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	2210709	Seminars/Conferences/Workshops - Domestic				<b>2,000</b>
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>20,000</b>
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Use of goods and services						<b>20,000</b>
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	2210102	Office Facilities, Supplies and Accessories				<b>20,000</b>
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>50,000</b>
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Use of goods and services						<b>50,000</b>
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	2210710	Staff Development				<b>50,000</b>
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2511801001	Obuasi Municipal - Obuasi_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0605001	Obuasi		

<b>Use of goods and services</b>				<b>60,000</b>
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Objective	640101	Improve human capital development and management		<b>60,000</b>
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Program	92001	Management and Administration		<b>60,000</b>
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Sub-Program	92001003	SP3: Human Resource Management		<b>60,000</b>
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>60,000</b>
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Use of goods and services						<b>60,000</b>
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	2210710	Staff Development				<b>60,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>26,659</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2511801001	Obuasi Municipal - Obuasi_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0605001	Obuasi						
<b>Use of goods and services</b>							<b>26,659</b>	
Objective	640101	Improve human capital development and management						<b>26,659</b>
Program	92001	Management and Administration						<b>26,659</b>
Sub-Program	92001003	SP3: Human Resource Management						<b>26,659</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>26,659</b>
Use of goods and services							<b>26,659</b>	
2210710 Staff Development							<b>26,659</b>	
<b>Total Cost Centre</b>							<b>265,525</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				61,288
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2511901001	Obuasi Municipal - Obuasi_Statistics_Statistics_Statistics_Ashanti					
Location Code	0605001	Obuasi					
<b>Compensation of employees [GFS]</b>							<b>53,288</b>
Objective	000000	Compensation of Employees					53,288
Program	92001	Management and Administration					53,288
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					53,288
Operation	000000		0.0	0.0	0.0	53,288	
Wages and salaries [GFS]							53,288
2111001 Established Post							53,288
<b>Use of goods and services</b>							<b>8,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2511901001	Obuasi Municipal - Obuasi_Statistics_Statistics_Statistics_Ashanti					
Location Code	0605001	Obuasi					
<b>Use of goods and services</b>							<b>15,200</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					15,200
Program	92001	Management and Administration					15,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,200
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	15,200	
Use of goods and services							15,200
2210511 Local travel cost							11,200
2210709 Seminars/Conferences/Workshops - Domestic							4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>8,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2511901001	Obuasi Municipal - Obuasi_Statistics_Statistics_Statistics_Ashanti						
Location Code	0605001	Obuasi						
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						<b>8,000</b>
Program	92001	Management and Administration						<b>8,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>8,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>8,000</b>	
<b>Total Cost Centre</b>							<b>84,488</b>	
<b>Total Vote</b>							<b>38,985,756</b>	

**2023 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		Tot. External
<b>Obuasi Municipal - Obuasi</b>	5,402,333	2,423,700	3,254,097	11,080,130	474,510	4,282,590	2,797,124	7,554,224	0	0	0	1,251,826	18,964,052	20,215,878	38,985,756
<b>Management and Administration</b>	3,645,678	969,000	60,000	4,674,678	474,510	2,355,690	0	2,830,200	0	0	0	347,727	0	347,727	7,852,605
SP1: General Administration	3,271,074	565,000	60,000	3,896,074	474,510	1,391,990	0	1,866,500	0	0	0	110,000	0	110,000	5,872,574
SP2: Finance and Audit	230,950	40,000	0	270,950	0	450,000	0	450,000	0	0	0	0	0	0	720,950
SP3: Human Resource Management	90,366	68,000	0	158,366	0	80,500	0	80,500	0	0	0	26,659	0	26,659	265,525
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	53,288	106,000	0	159,288	0	84,200	0	84,200	0	0	0	211,068	0	211,068	454,556
SP5: Legislative Oversight	0	190,000	0	190,000	0	349,000	0	349,000	0	0	0	0	0	0	539,000
<b>Social Services Delivery</b>	595,511	776,500	1,409,097	2,781,108	0	396,000	425,124	821,124	0	0	0	48,215	1,868,655	1,916,870	5,654,627
SP2.1 Education, youth & sports and Library services	0	165,000	1,029,971	1,194,971	0	80,000	200,000	280,000	0	0	0	0	1,868,655	1,868,655	3,343,626
SP2.2 Public Health Services and management	0	65,000	379,126	444,126	0	146,000	225,124	371,124	0	0	0	0	0	0	815,250
SP2.3 Environmental Health and sanitation Services	366,071	497,500	0	863,571	0	125,000	0	125,000	0	0	0	18,215	0	18,215	1,006,786
SP2.5 Social Welfare and community services	229,440	49,000	0	278,440	0	45,000	0	45,000	0	0	0	30,000	0	30,000	488,965
<b>Infrastructure Delivery and Management</b>	659,960	436,000	1,685,000	2,780,960	0	1,362,800	1,990,000	3,352,800	0	0	0	553,928	17,095,397	17,649,325	23,783,085
SP3.1 Roads and Transport services	116,860	48,000	495,000	659,860	0	492,800	1,050,000	1,542,800	0	0	0	475,000	13,929,320	14,404,320	16,606,980
SP3.2 Physical and Spatial Planning Development	110,492	53,000	100,000	263,492	0	161,000	30,000	191,000	0	0	0	78,928	0	78,928	533,420
SP3.3 Public Works, rural housing and water management	432,609	335,000	1,090,000	1,857,609	0	709,000	910,000	1,619,000	0	0	0	0	3,166,077	3,166,077	6,642,686
<b>Economic Development</b>	501,183	204,200	100,000	805,383	0	83,600	382,000	465,600	0	0	0	107,670	0	107,670	1,378,653
SP4.1 Agricultural Services and Management	501,183	136,200	0	637,383	0	66,600	0	66,600	0	0	0	59,099	0	59,099	763,082
SP4.2 Trade, Tourism and Industrial Development	0	68,000	100,000	168,000	0	17,000	382,000	399,000	0	0	0	48,571	0	48,571	615,571
<b>Environmental Management</b>	0	38,000	0	38,000	0	84,500	0	84,500	0	0	0	194,286	0	194,286	316,786
SP5.1 Disaster prevention and Management	0	38,000	0	38,000	0	84,500	0	84,500	0	0	0	194,286	0	194,286	316,786



## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Obuasi Municipal - Obuasi</b>	29,407,697	29,407,697	29,701,774
1_No Poverty	576,311	576,311	582,074
11_Sustainable Cities and Communities	16,913,048	16,913,048	17,082,179
17_Partnerships for the Goals	31,200	31,200	31,512
2_Zero Hunger	261,899	261,899	264,518
3_Good Health and Well-Being	815,250	815,250	823,403
4_ Quality Education	3,343,626	3,343,626	3,377,062
6_Clean Water and Sanitation	1,300,715	1,300,715	1,313,722
8_ Decent Work and Economic Growth	615,571	615,571	621,727
9_Industry, Innovation, and Infrastructure	5,550,077	5,550,077	5,605,578
<b><i>Grand Total</i></b>	0	0	0
	29,407,697	29,407,697	29,701,774

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Obuasi Municipal - Obuasi</b>	0	0	0	33,108,913	33,108,913	33,440,002
<b>9101 - Generic Operations</b>	0	0	0	27,893,106	27,893,106	28,172,037
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	475,999	475,999	480,759
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	648,300	648,300	654,783
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	623,000	623,000	629,230
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	150,534	150,534	152,039
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	24,885,273	24,885,273	25,134,126
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	950,000	950,000	959,500
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	133,571	133,571	134,907
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	133,571	133,571	134,907
<b>9103 - AGRICULTURE</b>	0	0	0	106,100	106,100	107,161
910301 - Extension Services	0	0	0	36,300	36,300	36,663
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,100	5,100	5,151
910304 - Agricultural Research and Demonstration Farms	0	0	0	16,700	16,700	16,867
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	48,000	48,000	48,480
<b>9104 - EDUCATION</b>	0	0	0	205,000	205,000	207,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	205,000	205,000	207,050
<b>9105 - HEALTH</b>	0	0	0	821,715	821,715	829,932
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	15,150
910502 - Clinical services	0	0	0	165,000	165,000	166,650
910503 - Public Health services	0	0	0	641,715	641,715	648,132
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	224,525	224,525	226,770
910601 - Social intervention programmes	0	0	0	177,025	177,025	178,795
910604 - Child right promotion and protection	0	0	0	45,200	45,200	45,652
910605 - Combating domestic violence and human trafficking	0	0	0	2,300	2,300	2,323
<b>9107 - DISASTER PREVENTION</b>	0	0	0	316,786	316,786	319,954

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	316,786	316,786	319,954
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,847,524</b>	<b>1,847,524</b>	<b>1,865,999</b>
910801 - Procurement management	0	0	0	15,000	15,000	15,150
910803 - Protocol services	0	0	0	639,990	639,990	646,389
910804 - Legislative enactment and oversight	0	0	0	539,000	539,000	544,390
910805 - Administrative and technical meetings	0	0	0	40,000	40,000	40,400
910806 - Security management	0	0	0	254,000	254,000	256,540
910809 - Citizen participation in local governance	0	0	0	100,000	100,000	101,000
910810 - Plan and budget preparation	0	0	0	219,534	219,534	221,729
910811 - Legal Services	0	0	0	40,000	40,000	40,400
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,928</b>	<b>349,928</b>	<b>353,427</b>
911001 - Land acquisition and registration	0	0	0	130,000	130,000	131,300
911002 - Land use and Spatial planning	0	0	0	141,357	141,357	142,771
911003 - Street Naming and Property Addressing System	0	0	0	78,571	78,571	79,357
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,000</b>	<b>91,000</b>	<b>91,910</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	91,000	91,000	91,910
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>	<b>465,000</b>	<b>469,650</b>
911301 - Treasury and accounting activities	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	435,000	435,000	439,350
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,800</b>	<b>499,800</b>	<b>504,798</b>
911501 - Management of transport services	0	0	0	499,800	499,800	504,798
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,200</b>	<b>18,200</b>	<b>18,382</b>
911701 - Data and information dissemination	0	0	0	18,200	18,200	18,382
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,659</b>	<b>136,659</b>	<b>138,026</b>
911803 - Staff Training and skills development	0	0	0	136,659	136,659	138,026
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,108,913</b>	<b>33,108,913</b>	<b>33,440,002</b>

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Obuasi Municipal - Obuasi</b>	<b>34,448,492</b>	<b>34,461,887</b>	<b>34,792,977</b>
	<b>1,339,578</b>	<b>1,352,974</b>	<b>1,352,974</b>
	1,296,215	1,309,178	1,309,178
	43,363	43,797	43,797
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>475,999</b>	<b>475,999</b>	<b>480,759</b>
	28,200	28,200	28,482
	409,500	409,500	413,595
	12,000	12,000	12,120
	26,299	26,299	26,562
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>648,300</b>	<b>648,300</b>	<b>654,783</b>
	26,300	26,300	26,563
	136,000	136,000	137,360
	8,000	8,000	8,080
	3,000	3,000	3,030
	475,000	475,000	479,750
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>623,000</b>	<b>623,000</b>	<b>629,230</b>
	8,000	8,000	8,080
	245,000	245,000	247,450
	40,000	40,000	40,400
	220,000	220,000	222,200
	25,000	25,000	25,250
	85,000	85,000	85,850
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	40,000	40,000	40,400
	100,000	100,000	101,000
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>150,534</b>	<b>150,534</b>	<b>152,039</b>
	15,000	15,000	15,150
	30,000	30,000	30,300
	105,534	105,534	106,589
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>24,885,273</b>	<b>24,885,273</b>	<b>25,134,126</b>
	2,767,124	2,767,124	2,794,795
	910,000	910,000	919,100
	2,244,097	2,244,097	2,266,538
	2,018,655	2,018,655	2,038,842
	16,945,397	16,945,397	17,114,851

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>950,000</b>	<b>950,000</b>	<b>959,500</b>
	615,000	615,000	621,150
	220,000	220,000	222,200
	115,000	115,000	116,150
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>133,571</b>	<b>133,571</b>	<b>134,907</b>
	17,000	17,000	17,170
	20,000	20,000	20,200
	48,000	48,000	48,480
	48,571	48,571	49,057
<b>910301 - Extension Services</b>	<b>36,300</b>	<b>36,300</b>	<b>36,663</b>
	6,500	6,500	6,565
	3,000	3,000	3,030
	7,000	7,000	7,070
	19,800	19,800	19,998
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>5,100</b>	<b>5,100</b>	<b>5,151</b>
	5,100	5,100	5,151
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>16,700</b>	<b>16,700</b>	<b>16,867</b>
	5,500	5,500	5,555
	1,200	1,200	1,212
	10,000	10,000	10,100
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
	48,000	48,000	48,480
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>205,000</b>	<b>205,000</b>	<b>207,050</b>
	80,000	80,000	80,800
	20,000	20,000	20,200
	105,000	105,000	106,050
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910502 - Clinical services</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
	140,000	140,000	141,400
	25,000	25,000	25,250
<b>910503 - Public Health services</b>	<b>641,715</b>	<b>641,715</b>	<b>648,132</b>
	101,000	101,000	102,010
	522,500	522,500	527,725
	18,215	18,215	18,397

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910601 - Social intervention programmes</b>	<b>177,025</b>	<b>177,025</b>	<b>178,795</b>
	2,500	2,500	2,525
	9,000	9,000	9,090
	30,000	30,000	30,300
	135,525	135,525	136,880
<b>910604 - Child right promotion and protection</b>	<b>45,200</b>	<b>45,200</b>	<b>45,652</b>
	5,200	5,200	5,252
	10,000	10,000	10,100
	30,000	30,000	30,300
<b>910605 - Combating domestic violence and human trafficking</b>	<b>2,300</b>	<b>2,300</b>	<b>2,323</b>
	2,300	2,300	2,323
<b>910701 - Disaster management</b>	<b>316,786</b>	<b>316,786</b>	<b>319,954</b>
	84,500	84,500	85,345
	38,000	38,000	38,380
	194,286	194,286	196,229
<b>910801 - Procurement management</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910803 - Protocol services</b>	<b>639,990</b>	<b>639,990</b>	<b>646,389</b>
	444,990	444,990	449,439
	45,000	45,000	45,450
	150,000	150,000	151,500
<b>910804 - Legislative enactment and oversight</b>	<b>539,000</b>	<b>539,000</b>	<b>544,390</b>
	349,000	349,000	352,490
	30,000	30,000	30,300
	160,000	160,000	161,600
<b>910805 - Administrative and technical meetings</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>910806 - Security management</b>	<b>254,000</b>	<b>254,000</b>	<b>256,540</b>
	224,000	224,000	226,240
	30,000	30,000	30,300
<b>910809 - Citizen participation in local governance</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	45,000	45,000	45,450
	10,000	10,000	10,100
	45,000	45,000	45,450
<b>910810 - Plan and budget preparation</b>	<b>219,534</b>	<b>219,534</b>	<b>221,729</b>
	54,000	54,000	54,540
	60,000	60,000	60,600
	105,534	105,534	106,589

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910811 - Legal Services				40,000	40,000	40,400
				40,000	40,000	40,400
911001 - Land acquisition and registration				130,000	130,000	131,300
				30,000	30,000	30,300
				100,000	100,000	101,000
911002 - Land use and Spatial planning				141,357	141,357	142,771
				91,000	91,000	91,910
				20,000	20,000	20,200
				30,357	30,357	30,661
911003 - Street Naming and Property Addressing System				78,571	78,571	79,357
				10,000	10,000	10,100
				20,000	20,000	20,200
				48,571	48,571	49,057
911101 - Supervision and regulation of infrastructure development				91,000	91,000	91,910
				7,000	7,000	7,070
				84,000	84,000	84,840
911301 - Treasury and accounting activities				30,000	30,000	30,300
				30,000	30,000	30,300
911303 - Revenue collection and management				435,000	435,000	439,350
				395,000	395,000	398,950
				40,000	40,000	40,400
911501 - Management of transport services				499,800	499,800	504,798
				469,800	469,800	474,498
				30,000	30,000	30,300
911701 - Data and information dissemination				18,200	18,200	18,382
				3,000	3,000	3,030
				15,200	15,200	15,352
911803 - Staff Training and skills development				136,659	136,659	138,026
				50,000	50,000	50,500
				60,000	60,000	60,600
				26,659	26,659	26,926
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,448,492</b>	<b>34,461,887</b>	<b>34,792,977</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Obuasi Municipal - Obuasi</b>	<b>34,448,492</b>	<b>34,461,887</b>	<b>34,792,977</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,375,636</b>	<b>4,389,032</b>	<b>4,419,392</b>
	1,296,215	1,309,178	1,309,178
	1,853,353	1,853,786	1,871,886
	85,000	85,000	85,850
	820,000	820,000	828,200
	25,000	25,000	25,250
	296,068	296,068	299,029
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>696,359</b>	<b>696,359</b>	<b>703,323</b>
	16,000	16,000	16,160
	545,700	545,700	551,157
	108,000	108,000	109,080
	26,659	26,659	26,926
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>422,928</b>	<b>422,928</b>	<b>427,157</b>
	13,000	13,000	13,130
	191,000	191,000	192,910
	140,000	140,000	141,400
	78,928	78,928	79,717
<b>70360 Public order and safety n.e.c</b>	<b>316,786</b>	<b>316,786</b>	<b>319,954</b>
	84,500	84,500	85,345
	38,000	38,000	38,380
	194,286	194,286	196,229
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>615,571</b>	<b>615,571</b>	<b>621,727</b>
	399,000	399,000	402,990
	20,000	20,000	20,200
	148,000	148,000	149,480
	48,571	48,571	49,057
<b>70421 Agriculture cs</b>	<b>261,899</b>	<b>261,899</b>	<b>264,518</b>
	15,000	15,000	15,150
	66,600	66,600	67,266
	121,200	121,200	122,412
	59,099	59,099	59,690
<b>70451 Road transport</b>	<b>16,490,120</b>	<b>16,490,120</b>	<b>16,655,021</b>
	18,000	18,000	18,180
	1,542,800	1,542,800	1,558,228
	320,000	320,000	323,200
	205,000	205,000	207,050
	475,000	475,000	479,750
	13,929,320	13,929,320	14,068,613





## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Obuasi Municipal - Obuasi</b>	34,448,492	34,461,887	34,792,977
<b>70111</b> Exec. & leg. Organs (cs)	4,375,636	4,389,032	4,419,392
<b>70112</b> Financial & fiscal affairs (CS)	696,359	696,359	703,323
<b>70133</b> Overall planning & statistical services (CS)	422,928	422,928	427,157
<b>70360</b> Public order and safety n.e.c	316,786	316,786	319,954
<b>70411</b> General Commercial & economic affairs (CS)	615,571	615,571	621,727
<b>70421</b> Agriculture cs	261,899	261,899	264,518
<b>70451</b> Road transport	16,490,120	16,490,120	16,655,021
<b>70610</b> Housing development	5,550,077	5,550,077	5,605,578
<b>70620</b> Community Development	259,525	259,525	262,120
<b>70630</b> Water supply	660,000	660,000	666,600
<b>70721</b> General Medical services (IS)	815,250	815,250	823,403
<b>70740</b> Public health services	640,715	640,715	647,122
<b>70980</b> Education n.e.c	3,343,626	3,343,626	3,377,062
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	34,448,492	34,461,887	34,792,977