



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

OBUASI MUNICIPAL ASSEMBLY

OBUASI MUNICIPAL ASSEMBLY



RESOLUTION BY THE MUNICIPAL ASSEMBLY

The Obuasi Municipal assembly at its sitting on this day Thursday 26TH October 2023, Approved the 2024 Annual Composite Budget.

Compensation of Employees	Goods and Service	Capital Expenditure	Total Budget
GH¢8,410,392.00	GH¢9,286,533.00	GH¢51,401,538.00	GH¢69,098,463.00


HON. ALEXANDER FRIMPPONG BOADU
 THE PRESIDING MEMBER
 OBUASI MUNICIPAL ASSEMBLY
 (PRESIDING MEMBER)


STEPHEN TECKU
 Municipal Co-ord. Director
 OBUASI MUNICIPAL ASSEMBLY
 (COORDINATING DIRECTOR)


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 OBUASI MUNICIPAL ASSEMBLY
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 (MUNICIPAL CHIEF EXECUTIVE)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The 2021 Population and Housing Census puts the population of the municipality in 2021 at 104,297 inhabitants made up of 51,885 males (49.7%) and 52,412 (50.3%) Females. The population distribution of the Municipality shows that about 39% of the population is in dependent age groups, that is between 0-14 years and 60 years and over and 61% constitute the potential labor force in the district. This is illustrated in table 1.7 This gives age-dependency ratio of about 1.6. The sex ratio for the entire Municipal is 92.5 which mean for every 100 females there are 93 males. At birth there are more males than female (100.5 males to 100 females).

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

In the Municipality, the Service and Commerce sector take the lead in terms of employment. This is followed by Mining/Industry and lastly, Agriculture. The service sector which includes transport, telecommunication, banking, insurance, finance, trading,

and mining support activities engages about 55% of the working population while Mining/Industry employs about 35% and Agriculture engaging 10%.

- **Agriculture**

Agriculture and its related activities employ about 10% of the working population. Agriculture is predominantly on small scale basis in the municipality, with 90% of farm holdings being less than 2 hectares in size.

- **Mining**

Mining and its related activities currently employ about 35% of the working population. The employment in this sector has reduced significantly due to foothold reduction of Obuasi Mine by AngloGold Ashanti Ltd. The company has however promised to employ 3,000 workers by the end of 2019.

- **Service / Commerce**

This sector which includes commerce is dominated by the informal sector employs about 55% of the working population in the municipality. The sector is expected to grow as the Assembly is seeking to diversify its economy to be less dependent on mining.

- **Road Network**

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

- **Health**

Health delivery rests in the bosom of the municipal health directorate. The delivery of health is co-partnered by the government and the private sector. There are a total of Twelve (12) health institutions in the municipality composing of 6 government institutions and 6 private institutions. There is one (1) government hospital and 3 Private Hospitals. (2) Government Health Centers two (2) private clinics. One (1) maternity home. Two (2) CHPS zones in the municipality. One (1) Government Clinic (new)
The common reported diseases in the municipality include Malaria, Acute Resp. Infection, Rheumatism and Diarrhea.

- **Education**

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

- **Water and Sanitation**

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

Sanitation delivery in the municipality is supervised by the Environmental Health Unit. There are Forty-Eight (48) public toilet facilities in the Municipality. Most of these latrines were constructed and managed by private investors under BOT arrangement. About Forty-Eight (48) percent of houses in the Municipality have access to domestic private toilets. Currently the Municipality generates about 64.8 metric tons of solid waste daily which is beyond the available solid waste management facilities at hand. The Municipality has a total of Seventeen (17) waste collection points and twenty (20) skips with each skip size of 12m³. Following the delineation of the Obuasi East Municipal Assembly, the 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 Achievements in 2023

1. 6- Unit Classroom Block for Methodist Primary School at Antobuasi completed
2. Ground floor of a 2 Storey 6-Unit Classroom with Office, Store and Staff Common Room at Bogobiri completed.
3. Clinic at New Nsuta/ Auntie B completed.
4. 3-Unit Classroom Block at Bogobiri JHS Constructed
5. 10-Seater W.C Toilet with Septic Tank at Kwabena Fori M/A JHS School completed
6. Concrete Foot Bridge at Abompe completed.
7. First Floor 3-Unit Classroom Block with staff Common Room with 8-seater W/C at Bedieso MA Primary completed.
8. 8m Double 1800mm Diameter Pipe Culvert at New Nyamebekyere completed.
9. Cassava Processing Factory at Mamiriwa completed.
10. Planning Schemes for Communities Prepared (Bensiri Completed and approved, Sanso Drafted)
11. 1500 Seedlings of Coconut to 34 Farmers distributed.
12. Traffic Light at Mangoase Junction in Obuasi Installed.
13. 1 No. Minibus for Revenue mobilization Procured.
14. Portions of the Obuasi Central Market Maintained.



Constructed Ground floor of a 2 Storey 6-Unit Classroom with Office, Store and Staff Common Room at Bogobiri (DACF-RFG)



Constructed 3-Unit Classroom Block at Bogobiri JHS (MPCF)



Completed a 6 - Unit Classroom Block for Methodist Primary School at Antobuasi (DACF-RFG)



Completed the construction of Clinic at New Nsuta/ Auntie B (IGF)



Constructed 8m Double 1800mm Diameter Pipe Culvert at New Nyamebekyere (MPCF)



Distributed 1500 Coconut Seedlings to 34 farmers in the municipality (PERD)



Installation of Traffic Light at Mangoase Junction in Obuasi (DACF-RFG)





Constructed Cassava processing factory at Mamiriwa (IGF)



Constructed a concrete Foot Bridge at Abompe (MPCF)



Procured 1 No. Minibus for Revenue mobilization (IGF)

Revenue and Expenditure Performance

The tables show revenue and expenditure performance of the Assembly from 2021 to August 2023

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at August	% performance as at August
Property Rate	950,000.00	783,784.37	1,770,000.00	2,366,109.37	4,318,000.00	243,000.00	10.85
Basic Rates	500.00	-			1,000.00	-	-
Fees	707,140.00	706,945.00	969,601.00	916,900.00	934,900.00	565,438.00	25.25
Fines	26,500.00	16,375.00	20,500.00	16,014.00	20,000.00	8,292.00	0.37
Licenses	450,178.00	416,850.51	634,384.00	613,837.46	614,424.00	1,190,431.50	53.16
Land	206,966.88	269,003.00	300,000.00	270,145.00	300,000.00	200,012.00	8.93
Rent	45,000.00	62,718.12	45,000.00	47,445.00	45,000.00	31,142.00	1.39
Investment	80,000.00	-	60,000.00	23,198.00	30,000.00	-	-
Miscellaneous and Unidentified Revenue	4,320.00	765.79	900.00	599.36	900.00		-
Sub-Total	2,470,604.88	2,256,441.79	3,800,385.00	4,254,248.35	6,264,224.00	2,239,401.21	59.04
Royalties	1,340,000.00	1,128,580.60	1,249,701.06	1,387,812.18	1,290,000.00	1,553,338.65	120.41
Total	3,810,604.88	3,385,022.39	5,050,086.06	5,642,060.53	7,554,224.00	3,792,739.86	50.21

The table above shows the Assembly's Internally Generated Fund (IGF) performance from 2021 to August 2023. In 2021 an amount of Three Million Three Hundred and Eighty-Five Thousand and Twenty-Two Cedis, Thirty-Nine Pesewas (3,385,022.39) was mobilized locally out of a budget of Three Million Eight Hundred and Ten Thousand Six Hundred and Four Ghana Cedis, Eighty-Eight Pesewas (Gh¢3,810,604.88) representing 89% performance. The Assembly mobilized Five Million, Six Hundred and Forty-Two Thousand and Sixty Ghana Cedis, fifty-three pesewas (Gh¢5,642,060.53) in 2022 out of a budget of Five Million, Fifty Thousand and Eighty-Six Ghana Cedis, six pesewas (Gh¢5,050,086.06) representing 111.72% performance.

In 2023, the Assembly's IGF budget was Seven Million, Five Hundred and Fifty-Four Thousand, Two Hundred and Twenty-Four Ghana Cedis (Gh¢7,554,224.00) out of which Three Million, Seven Hundred and Ninety-Two Thousand Seven Hundred and Thirty-Nine Ghana Cedis, eighty-six pesewas (Gh¢3,792,739.86) were collected by the end of August 2023 representing 50.21% performance. Out of the August receipts, License contributed the highest revenue to the Assembly (53.16%) followed by Fees (25.25%). The least contributor was Fines which contributed 0.37%.

The overall performance of the assembly's IGF is down as of August 2023. This can be attributed to the low performance of rates since the assembly was no longer responsible for the collection of property rates. Out of an amount of Two hundred and forty-three thousand Ghana cedis (Gh¢ 243,000.00) realized so far, one hundred and fifty thousand five hundred Ghana cedis (Gh¢150,500.00) was collected by the assembly as arrears from previous years and given to the Ghana Revenue Authority.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at August	% perf as at August
IGF	3,810,604.88	3,385,022.39	5,050,086.06	5,642,060.53	7,554,224.00	3,792,739.68	50.21
Compensation of Employee	4,233,168.50	4,900,332.00	4,850,823.00	4,544,695.18	5,402,332.40	5,083,841.82	94.10
Goods and Services Transfer	119,471.80	82,657.80	201,652.00	45,082.89	89,000.00	36,984.64	41.56
DACF	5,537,647.50	1,512,246.70	6,328,385.55	2,671,498.16	5,724,322.00	1,029,455.62	17.98
DACF-RFG	1,134,147.00	1,112,383.00	2,125,219.05	1,184,495.15	2,545,314.00		-
MAG/CIDA	74,055.20	74,055.20	58,379.71	58,379.71	59,098.63	15,000.00	25.38
Secondary Cities	19,522,755.99	7,960,092.64	11,946,941.92	-	17,581,465.03	6,391,389.53	36.35
UNICEF/EU Funds Social Welfare	105,000.00	87,000.00	45,000.00	20,200.00	30,000.00	15,000.00	50.00
MP Donor Pooled/Donor Support		-	200,000.00	200,000.00			
Total	34,536,850.87	19,113,789.73	30,806,487.29	14,366,411.62	38,985,756.06	16,364,411.29	41.98

Table 2 shows the revenue performance of all revenue sources for the year 2021 to August 2023. A total budget 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 Cedi, seventy-three pesewas (Gh¢19,113,789.73) was realized in 2021.

In 2022, the Assembly budgeted an amount of Thirty Million, eight Hundred and six Thousand, Four Hundred and Eighty-seven Ghana Cedis, twenty-nine pesewas (Gh¢30,806,487.29) out of which an amount of Fourteen Million, three Hundred and sixty-six Thousand, four Hundred and Eleven Ghana Cedis, sixty-two pesewas (Gh¢14,366,411.62) which represents 46.7% performance.

In 2023 an amount of Thirty-eight Million, nine hundred eight five Thousand, seven Hundred and fifty-six Ghana Cedis, six pesewas (Gh¢38,985,756.06) were budgeted and sixteen Million, Three Hundred and sixty-four Thousand, four Hundred and eleven Ghana Cedis, twenty-nine pesewas (Gh¢16,364,411.29) was realized as at August which represents 41.98%. The overall performance for all the revenue sources is low because amounts received for GSCSP, DACF and DDF were all below 50%.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	4,665,889.92	5,246,510.58	5,234,685.00	4,837,920.05	5,876,842.40	5,292,608.14	90.06
Goods and Services	6,020,682.40	3,929,944.76	7,526,455.69	5,115,268.00	7,500,069.63	3,271,394.30	43.62
Assets	23,850,278.55	11,390,053.05	18,045,346.54	10,005,557.67	25,608,844.04	5,640,069.74	22.02
Total	34,536,850.87	20,566,508.39	30,806,487.23	19,958,745.72	38,985,756.07	14,204,072.18	36.43

In 2021, an amount of Five Million, two Hundred and forty six Thousand, five Hundred and ten Ghana Cedis, fifty eight pesewas (Gh¢5,246,510.58) was spent on compensation of employees, three Million, nine hundred and twenty nine Thousand, nine Hundred and forty four Ghana Cedis, seventy six pesewas (Gh¢3,929,944.76) was spent on provision of goods and services whereas eleven Million, three Hundred and ninety Thousand, fifty three Ghana Cedis, five pesewas (Gh¢11,390,053.05) was spent on non-financial assets or capital projects giving a total amount of Twenty Million, five Hundred and Sixty six Thousand, five Hundred and eight Ghana Cedis, thirty nine pesewas (Gh¢20,566,508.39). Also, the Assembly spent Four Million eight Hundred and thirty-seven Thousand, nine Hundred and Twenty Ghana Cedis, fifty pesewas (Gh¢4,837,920.05) on compensation of employees, an amount of five Million, one Hundred and fifteen Thousand,

two Hundred and sixty-eight Ghana Cedis (Gh¢5,115,268.00) was also spent on goods and services and ten Million, and Five Thousand five hundred and fifty-seven Ghana Cedis, sixty-seven pesewas (Gh¢10,005,557.67) spent on capital expenditure in 2022.

As at 31st August 2023, the Assembly spent an amount of five Million two Hundred and ninety-two Thousand, six Hundred and eight Ghana Cedis Fourteen pesewas (Gh¢5,292,608.14) was spent on compensation representing 90.06% performance. Also, an amount of three Million two Hundred and seventy-one Thousand, three hundred and ninety-four Ghana Cedis, thirty pesewas. (Gh¢3,271,394.30) which represents 43.62% was spent on goods and services whereas five Million six Hundred and forty thousand and sixty-nine Ghana Cedis, seventy-four pesewas (Gh¢5,640,069.74) was spent on capital expenditure representing 22.02% performance.

The expenditure performance especially for Goods and Services and Assets as of August 2023 is low due to late releases of funds which resulted in some programmes and projects not being implemented.

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

Economic Development

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

Social Development

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Strengthen competency-based skill development in technical and vocational education.
- Promote inclusive education.
- Strengthen school management systems.
- Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all.
- Strengthen healthcare delivery management system.
- Reduce disability, morbidity, and mortality.
- Reduce non-communicable diseases.

- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve maternal and adolescent reproductive health.
- Reduce people's vulnerability to shocks including PWDs.
- Improve access to safe and reliable sustainable water supply services for all.
- Enhance access to improved and sustainable environmental sanitation services.
- Promote efficient and sustainable wastewater management.
- Prevent and protect children from all forms of violence, abuse, neglect, and exploitation.
- Promote the rights and welfare of children.
- Attain gender equality and equity in political, social, and economic development systems and outcomes.
- Promote economic empowerment of women.
- Promote gender-mainstreaming in all sectors.

Environment, Infrastructure and Human Settlements

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

Governance, Corruption and Public Accountability

- Improve decentralized planning.

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

Emergency Planning and Response

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

Implementation, Coordination, Monitoring and Evaluation

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at Aug	Target	Target	Target	Target
Access to health delivery services	No. of Health facilities	15	11	15	11	13	15	15	15
	No. of Malaria death	0.015	0	0.015	0	0.015	0.015	0.015	0.015
	No. of family planning acceptors	28,000	9,486	28,200	6,265	10,000	10,500	11,000	11,000
Improvement in School enrolment	% Gross enrolment rate	100%	89.20%	100%	95.11%	97%	98%	99%	99%
Projects Implementation	% Implementation of Annual Action Plan	95%	100%	95%	54%	100%	100%	100%	100%
Citizenship engagement and participation	No. of Town Hall/ Stakeholders meetings held	3	2	3	1	3	3	3	3
	Community engagements	16	14	16	8	16	16	16	16
Improvement in Teaching and learning	% of Pupil passing BECE	85%	97.15%	97.80%	-	98.50%	99%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at Aug	Target	Target	Target	Target
Sanitation Improvement	No. of households in house-to-house refuse collection Project	2,581	2,031	3,000	1,086	3,080	4,171	5,628	5,972
	No. of communities with proper sanitation facilities	18	16	20	17	24	25	27	30
Access to Agriculture extension	No. of Farm & Home visits conducted	2,200	2,150	2,500	2,300	3,500	4,000	4,500	5,200
	No. of farmers adopting Technology	5,800	5,800	6,000	5,850	6,200	6,600	7,000	7,300
	No. of farmers trained	12,000	12,100	6,300	12,400	16,000	16,500	17,000	17,700

Revenue Mobilization Strategies

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

- Prosecute rate and levies defaulters to retrieve unpaid bills.
- Internal Accountability in Revenue Collection - External and internal audits will focus more on both the expenditure and revenue performance thus, revenues do not go forgiven, missed, or lost.
- Set targets for revenue collectors and review their 2024 Performances with them to help track performances on monthly and quarterly basis.
- Utilize revenue mobilization van that was procured for effective bill distribution and revenue collection.
- Develop jingles on tax compliance and payment and liaise with community information centres and radio stations to constantly plays the jingles to ensure the public is constantly educated on their tax obligations to the Assembly.
- Meeting with corporate organizations & other identifiable groups familiarization and discussion of collaboration to improve revenue mobilization.
- Undertake quarterly taskforce to recoup unpaid levies and rate to remind those who have not to pay while collecting those who has their levies.
- Strengthen the Sub-Structures tasked with ceded revenue collection.
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e., E-billing, E-reminders, and E-payments.
- Undertake public sensitization on the Assembly fee fixing, rate impost, billing permitting processes to ensure compliance.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

The programme is being delivered through the Central Administration, Finance Department, Human resource, and Statistics Department. The number of staff delivering this programme is One Hundred and Twenty-four (124). The source of funding includes Government of Ghana transfers, Internally Generated fund, District Assemblies' Common Fund, (DACF-RFG) and other donor interventions (GSCSP)

The sub-programmes:

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The number of staff delivering the sub-programme is Seventy-nine (79) and funding sources are GOG transfers, the Internally Generated Fund and DACF. The beneficiaries of this sub-programme are Departments, R.C.C, Min. of Local Government,

Decentralization & Rural Development, 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	2	4	4	4	4
Executive Committee meetings held.	No. of Executive Committee meeting held.	3	2	4	4	4	4
Sub-committee meetings held	No. of Sub-committee meetings held.	23	21	25	25	25	25
Entity Tender Committees Meetings Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Citizens /Stakeholders engagement and Participation	No. for Community Durbars organised	14	8	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	1	0	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	8	7	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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)	
Citizen's participation in local governance (Town Hall/ Stakeholders meetings, Community fora, public hearings, MCE visits to the communities)	
Data collection (Update of data base, valuation and revaluation of property, sex disaggregation data, spatial data, software etc)	

SUB-PROGRAMME 1.2 Finance and Audit

BUDGET SUB-PROGRAMME OBJECTIVE

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

Budget Sub- Programme Description

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

The department and units delivering this sub-programme are Finance Department, Revenue and Audit units with staff number of twenty-seven (27). Sources of funding are GOG, Internally Generated Fund, and the Common Fund. Beneficiaries are all staff of the Assembly, other agencies, and the public.

The main operations undertaken include:

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2023	2024	2025	2026
Audit committee meetings	Number of Audit committee meetings attended	3	2	4	4	4	4
Monthly Financial Reports submitted	Number of Reports submitted	12	7	12	12	12	12
Response to audit management letters	Management response to Audit queries by	18/04/22	25/05/23	Within 1 month after receipt			
Internally Generated Fund target met.	% of annual performance of IGF	111.72%	50.21%	97%	98%	98%	98%
Annual Accounts submitted	Annual Accounts submitted by	28 th Feb 2022	28 th Feb 2023	By 28 th Feb 2024	By 28 th Feb 2025	By 28 th Feb 2026	By 28 th Feb 2027
RIAP implemented	% of activities in RAIP implemented	92%	68%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management
Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Human Resource management covers postings, upgrading and promotion of staff, implementation and monitoring of staff performance management system and Training and continuous development of staff.

The staff involved in 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Capacity Building/ Training of staff	Number of officers sponsored for training	19	25	31	36	38	40
Performance appraisal submitted	Annual performance appraisal of staff prepared by	80	80	120	140	140	150
Training needs assessment conducted	Training needs assessment produced / received by	80	120	120	140	140	150
Comprehensive HRMI data updated and submitted	No of updates and submission made	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-programme 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Preparation of annual estimates	Annual estimates approved by	31/10/22	31/10/23	31/10/24	31/10/25	31/10/26	31/10/27
Fee-Fixing Resolutions prepared and gazetted	Fee-Fixing Resolutions gazetted by	31/10/22	31/10/23	31/10/24	31/10/25	31/10/26	31/10/27
	No. of FFR Stakeholders meeting held	2	1	3	3	3	3
Monitoring of projects	Number of monitoring visits	4	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	No. of Budget committee meetings held	4	2	4	4	4	4

meetings organized							
	No. of MPCU meetings organized	4	2	4	4	4	4
Annual Action Plans implemented	%Annual action plan implemented	96%	54%	95%	95%	95%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight
Budget Sub-Programme Objective

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	23	21	25	25	25	25
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

HIV and malaria control programmes are also under the programme. To ensure clean environment, this programme supports lifting and depositing 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 public.

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

The operations carried out under this sub-programme include the provision and maintenance of basic and secondary 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Increased Enrolment	%Gross Enrolment rate (GER)	89.20%	95.11%	100%	100%	100%	100%
B.E.C.E pass rate	Percentage pass rate	97.15%	N/A	100%	100%	100%	100%
School blocks constructed and renovated	Number of school blocks constructed and renovated	5	3	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

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Complete first floor of a 6 Unit Classroom Block at Methodist school, Antobuasi
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Complete rehabilitation of New Nsuta JHS Block
Supervision and inspection of education delivery	Renovation of Awurade Basa Primary School 8-unit classroom block at New Nsuta
Development of youth, sports and culture	Construction of 1no. 3-unit classroom block at Anwona
	Construction of 1no. 20-seater toilets at OSHTS
	Renovation of Existing Building for Library at KNUST Campus
	Renovation of Bedieso M/A JHS block
	Completion of KG block, renovation of primary school, provision of 10-seater WC toilet facility and mechanisation of borehole at Bediem Experimental school
	Provision for construction of 1no. 6-unit classroom block with ancillaries at Ntonsua
	Completion of first floor of a 6 Unit Classroom Block at Methodist school, Antobuasi

SUB-PROGRAMME 2.2 Public Health Services and Management

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

Three hundred and eleven (311) staff of Ghana Health service in the Municipality are responsible for the delivery of this sub-programme funding for this programme is from NHIS/SIP, District Assemblies' Common Fund, DACF-RFG, GOG Transfers and Internally Generated fund.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	25	25	27	27
	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	99.0%	72.9%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services (public education, sensitisation, Immunisation/vaccination, family planning services)	Provide support for HIV/AIDS programmes and activities
District response initiative (DRI) on HIV/AIDS and malaria	Rewiring of Electrical System at Anyinam Clinic
	Construction of Fence Wall and drainage system Kunka Health Centre
	Procurement of laboratory equipment for Kunka health centre
	Furniture and medical equipment for Auntie Bee Clinic
	Construction of Ante Bee Clinic Road

SUB-PROGRAMME 2.3 Social Welfare and Community Development

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children Homes and gives support to extremely poor households. It also seeks to mainstream people with Disability and older persons into national development process. It facilitates the Livelihood Empowerment against Poverty (LEAP) to support persons living in extreme poverty in the Municipality. The total number of staff implementing this programme is Six (6). Funding is to be sourced from GOG Transfers, Internally Generated fund and Development partners.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Women Empowerment	No. of women trained on income generated activities	45	16	30	50	50	50
Community education undertaken	Number of mass meetings conducted	28	15	32	32	32	35
Social Protection issues addressed	No of social protection issues addressed	35	24	50	50	60	60
Pre-school/ Day care inspected	No. of pre-school/ Day care inspected	64	41	70	70	80	80

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Child welfare cases solved	No of child welfare cases solved	61	62	80	100	100	120
Prisons after-care	No. of prisoners assisted	139	35	150	150	150	160
Persons with Disability assisted	Number of PWD supported	140	75	180	200	200	220

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

BUDGET SUB-PROGRAMME OBJECTIVE

- Ensures adherence of quality standards in Birth and Death Registration

BUDGET SUB- PROGRAMME DESCRIPTION

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

Environmental Sanitation 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 analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of the sub-programme include:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, 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 mechanized & non-mechanized) delivering this Sub-programme is Thirty-three (33). The main challenges of the sub-programme are inadequate staff and logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects (investments)
Public health services	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

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

BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

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

Twenty-six (26) staff from Physical Planning, Roads and works Department are responsible for the delivery of this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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 Six (6).

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street Naming and Addressing system	No. of street named	636	686	786	886	936	986
	No. of Properties numbered	7,461	7,761	8,261	8,761	9,261	9,761
Spatial planning committee held	No. of statutory planning committee held.	12	8	12	12	12	12
Approval of application of building permits	Number of building permit issued.	90	95	100	110	120	180

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management
BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

Works Department with a staff strength of Seventeen (17) is responsible for the design, construction, and inspection of projects. It's also maintained or renovates public property and infrastructure. The Works Department is responsible for the provision and mechanization of boreholes in order to ensure adequate, safe and affordable water. This sub-programme collaborates with Electricity Company of Ghana to maintain existing streetlight as well as expanding the electricity network to areas without them.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022`	2023 as at Aug	2024	2025	2026	2027
Population with access to safe & portable water	No. of communities with access to portable water	26	28	32	32	32	32
Electricity Coverage	Number of communities with electricity	32	32	32	32	32	32
Procurement meeting held	No of statutory procurement meetings organised	9	6	16	16	16	16

Main Outputs	Output Indicators	Past Years		Projections			
		2022`	2023 as at Aug	2024	2025	2026	2027
Contract management	No. of projects executed	14	5		15	15	15
	No. of site meetings organised	14	5		15	15	15
Maintenance of public facilities	Maintenance plan prepared by	30th Sep. 2022	30th Sep. 2023	30th Sep. 2024	30th Sep. 2025	30th Sep. 2026	30th Sep. 2027
	No. of public Buildings renovated	4	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Supervision and regulation of infrastructure development	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Maintenance of residential buildings	

SUB-PROGRAMME 3.3 Roads and Transport Services

BUDGET SUB-PROGRAMME OBJECTIVE

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

BUDGET SUB- PROGRAMME DESCRIPTION

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

The operations under this sub-programme include

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

A total number of Three (3) staff will be delivering this sub-programme.

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

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Bituminous Surface dressing of 1.2km, Government Hill Road with 450mm U-drain, bollards and road line markings
Internal management of the organization (Electricity, Stationery, fuel, repairs, etc.)	Minor Drainage repairs and culverts within the municipality
	Construction of 900mm diameter pipe culvert, filling of approaches and dredging at Nyameso
	Provision for construction of double cell (3*3) m box culvert, filling of approaches and trapezoidal drain along Apitikoko

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Ghana Enterprises Agency (GEA) through the Business Advisory Centre (BAC) 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)

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
MSME'S access to Business	Number of Business with access to Business development services	941	275	350	450	550	650
	Number of MSME'S trained in financial management and skills	187	210	300	400	500	600

Development services improved	Number of Businesses provided with financial support	124	123	200	300	400	500
Exhibition/Trade fairs attended	No of Trade fairs/Exhibition attended	1	N/A	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased yield in crops, livestock and poultry	% increase in yield of selected crops	10%	10%	10%	10%	10%	10%
	Maize						
	Rice	225	247.5	272.25	299.48	329.45	350.50
	Cassava	40.7	44.77	49.25	54.18	59.60	65.60
	Yam	3,780	4,158	4,573.8	5,031.18	5,534.10	5600
	Plantain	204	224.4	246.84	271.52	298.67	333.20
	Oil palm	2,472.50	2,719.75	2,991.75	3,290.95	3,620.05	3,990.55
	Pig	250	275	302.5	332.75	366.03	395.10
	Citrus	3841	4010	4623.41	5085.75	5594.33	6153.76
	Poultry	50	55	60.5	66.55	73.21	79.71
	Sheep	49301	50169	55185.9	60704.49	66774.9	73122.4
	Goat	3205	3199	3878.05	4265.86	4692.44	5161.68
	Cattle	4873	4401	5896.33	6485.96	7134.56	7848.02
		1603	2161	1939.63	2133.59	2346.95	2581.65
Training of farmers in improved technologies	Number of farmers trained	9640	10235	10500	11000	11500	12000
Capacity of FBO's built	Number of FBO'S trained	20	24	30	35	40	45
Agriculture Extension services	Number of field visits made	1052	1025	1060	1100	1150	1200

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Mechanization of borehole at Agric office
Surveillance and Management of Diseases and Pests	
Official/ National Celebration	
Extension services (Training of farmers on improve technology, vet services, field visit, etc	

Surveillance and management of diseases and pests	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Sub- Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Awareness created	Number of public educations conducted (NADMO &GNFS)	42	32	65	75	85	95
Support to Disaster victims	Number of Disaster victims supported	4	0	100	100	100	100
Fire safety inspection and re-inspection of premises	Number of premises inspected	6	4	20	50	80	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Climate Change issues addressed	No. of programmes/projects addressed climate change	16	32	32	20	20	15
Tree planting exercise organized	No. of tree planting exercise conducted	9	11	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: OBUASI MUNICIPAL ASSEMBLY											
Funding Source: GSCSP/DACF/DACF-RFG/IGF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of floor of 6- unit block for Methodist Primary School	Maharford Ghana Ltd, P. O. Box 6649, Accra	90%	GH¢519,138.90	GH¢455,802.01	GH¢63,336.89	-	-	-	-
2		Construction of 1 NO.3 Unit Crèche and KG Block	Bodteck Company Limited	75%	GH¢327,468.00	GH¢46,907.00	GH¢280,561.00	-	-	-	-
3		Construction of ground floor of 1No. 2 Storey 6-unit Classroom Block with office, store, and staff common Room at Bogobiri	Jaborah Company Limited	100%	GH¢582,855.74	GH¢551,275.98	GH¢280,561.00	-	-	-	-
4		Construction of Proposed 1 No.2 storey Clinic with Accommodation at New Nsuta/ Auntie B at the central Market	Divine Synergy Company Ltd.	90%	GH¢1,201,460.55	GH¢1,002,108.60	GH¢199,351.87	-	-	-	-
5		Rehabilitation of 6-unit Classroom Block for New Nsuta JHS	Jaborah Company Limited.	60%	GH¢399,257.36	GH¢100,000.00	GH¢299,257.36	-	-	-	-

		school in Obuasi Municipality									
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MMDA: OBUASI MUNICIPAL ASSEMBLY											
Funding Source: GSCSP/DACF/DACF-RFG/IGF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
6		Rehabilitation of Obuasi Town Roads	M/S Justmoh Construction Works	90%	GH¢67,340,669.40	N/A	N/A	-	-	-	-
7		Construction of first floor 3-unit classroom Block with Staff Common Room and 8-seater W/C Toilet at Bedieso M/A Primary School	M/s Unico Express Limited.	35%	GH¢606,445.08	GH¢89,138.00	GH¢517,307.08	-	-	-	-
8		Construction of Reinforced concrete 3.5m x 2.0m concrete storm drains at Mensahkrom/ Kunka New.	M/S TOP Leader Ghana Limited.	75%	GH¢3,526,084.68	GH¢154,293.67	GH¢1,983,151.01	-	-	-	-
9		Installation of traffic Light at Amangoase	M/S Falcon	20%	GH¢	GH¢	GH¢	-	-	-	-

		Junction in Obuasi									
10		Construction of Fence wall at Obuasi Government Hospital	Perfect Touch Eng. Works, Obuasi	90%	GH¢218 384.25	GH¢60,000.00	GH¢158,384.25	-	-	-	-
11		Renovation of Obuasi Municipal Assembly Administration Block	M/S Kilon Design and Build Co. Ltd	20%	N/A	N/A	N/A	-	-	-	-

MMDA: OBUASI MUNICIPAL ASSEMBLY											
Funding Source: GSCSP/DACF/DACF-RFG/IGF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
12		Bituminous Surface Dressing of 1.2KM Government Hill - Residency Road with, 600mm U-drain, walkway, bollards, road line markings and pavement of 1,500m ² Parking Space	Maharford Ghana Ltd, P. O. Box 6649, Accra	0%	N/A	N/A	N/A	-	-	-	-

13		Redevelopment of Obuasi Urban Park into a Multi-Purpose Modern Recreational center (61,949.9m2) (Phase one) (1) construction of 1,500-seater capacity community entertainment center with offices and bar (2) fence with security booth and ticket points	Bodteck Company Limited	0%	N/A	N/A	N/A	-	-	-	-
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Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: OBUASI MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of fence wall(220m) with a security booth around the Obuasi Municipal Assembly Administration Land.	Construction of fence wall(220m) with a security booth around the Obuasi Municipal Assembly Administration Land.	IGF	324,000.00	
2	Renovation of 4no.Assembly's Bungalows	Renovation of 4no.Assembly's Bungalows	IGF/DACF	250,000.00	
3	Construction of Rumble Strips on selected roads	Construction of Rumble Strips on selected roads	IGF/DACF	300,000.00	
4	Provision for pavement of the frontage of the Municipal Assembly	Provision for pavement of the frontage of the Municipal Assembly	IGF	400,000.00	
5	Provision for construction of ground floor of 4unit 2bedroom flat of 1No -2 Storey 8-unit staff accommodation at council quarters	Provision for construction of ground floor of 4unit 2bedroom flat of 1No - 2 Storey 8-unit staff accommodation at council quarters	IGF	700,000.00	
6	Renovation and furnishing of Assembly conference Hall	Renovation and furnishing of Assembly conference Hall	IGF	197,000.00	
7	Maintenance of Gausu market	Maintenance of Gausu market	IGF	150,000.00	
8	Development of industrial sites at New Baakoyeden	Development of industrial sites at New Baakoyeden	DACF	100,000.00	
9	Grading of selected roads within Obuasi	Grading of selected roads within Obuasi	DACF/IGF	300,000.00	
10	Pothole patching within sleeted roads in Obuasi	Pothole patching within sleeted roads in Obuasi	DACF/IGF	300,000.00	
11	Minor drainage repairs and culvert within the Municipality	Minor drainage repairs and culvert within the Municipality	DACF	60,000.00	
12	Construction of 900mm diameter pipe culvert filling of approaches and dredging at Nyameso	Construction of 900mm diameter pipe culvert filling of approaches and dredging at Nyameso	IGF	129,000.00	

13	Provision for construction of double cell (3*3) m box culvert filling of approaches and trapezoidal drain along Apetikoko	Provision for construction of double cell (3*3) m box culvert filling of approaches and trapezoidal drain along Apetikoko	IGF	500,000.00	
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MMDA: OBUASI MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies, or none)
14	Dredging of drainage channels in the Municipality	Dredging of drainage channels in the Municipality	IGF/DACF	300,000.00	Concept note yet to be prepared
15	Spots improvement of Mamiriwa No.2 to Abaamu Road	Spots improvement of Mamiriwa No.2 to Abaamu Road	IGF	200,000.00	Concept note yet to be prepared
16	Construction of 1No. 3unit classroom block at Anwona	Construction of 1No. 3unit classroom block at Anwona	IGF	450,000.00	Concept note yet to be prepared
17	Construction of 1no. 20-seater toilet at OSHTS	Construction of 1no. 20-seater toilet at OSHTS	IGF	300,000.00	Concept note yet to be prepared
18	Renovation of Bedieso M/A JHS block	Renovation of Bedieso M/A JHS block	IGF	250,000.00	Concept note yet to be prepared
19	Renovation for existing building for library at KNUST campus	Renovation for existing building for library at KNUST campus	IGF	300,000.00	Concept note yet to be prepared
20	Completion of KG block, renovation of primary school, Provision of 10-seater W.C toilet facility and mechanization of borehole at Bediem experimental school	Completion of KG block, renovation of primary school, Provision of 10-seater W.C toilet facility and mechanization of borehole at Bediem experimental school	IGF	370,000.00	Concept note yet to be prepared
21	Provision for construction 1no. 6unit classroom block with ancillaries at Ntonsua	Provision for construction 1no. 6unit classroom			Concept note yet to be prepared

		block with ancillaries at Ntonsua			
22	Construction of fence wall and drainage system at Kunka Health Centre	Construction of fence wall and drainage system at Kunka Health Centre	DACF	90,000.00	Concept note yet to be prepared
23	procurement of laboratory equipment for Kunka health center	procurement of laboratory equipment for Kunka health center	IGF	35,000.00	Concept note yet to be prepared
24	Development of a multipurpose recreational center	Development of a multipurpose recreational center	GSCSP	12,070,000.00	Concept note prepared, project accepted ready for feasibility
25	Construction of 13m*2m reinforce concrete drain (50m) behind proposed site for recreational center	Construction of 13m*2m reinforce concrete drain (50m) behind proposed site for recreational center	GSCSP	1,105,000.00	Concept note prepared, project accepted ready for feasibility

MMDA: OBUASI MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
26	Construction 1no. 3storey 51 lockable stores with pavements and washrooms	Construction 1no. 3storey 51 lockable stores with pavements and washrooms	GSCSP	13,593,987.00	Concept note prepared, project accepted ready for feasibility
27	Bituminous surface dressing of 1.2km government hill road width 450mm U-drain, bollards, and road line markings	Bituminous surface dressing of 1.2km government hill road width 450mm U-drain, bollards, and road line markings	GSCSP		Concept note prepared, project accepted ready for feasibility
28	construction of 300m (5*2.5) m reinforced concrete drain at Mensahkrom	construction of 300m (5*2.5) m reinforced concrete drain at Mensahkrom	GSCSP		Concept note prepared, project accepted ready for feasibility
29	Bituminous surface dressing of 1.5km Kunka market loop and 1.7km Nana Ponko Road	Bituminous surface dressing of 1.5km Kunka	GSCSP		Concept note prepared, project accepted ready for feasibility

		market loop and 1.7km Nana Ponko Road			
30	Expansion of Apetikoko school	Expansion of Apetikoko school	DACF-MP	305,000.00	Concept note yet to be prepared
31	Renovation of court building	Renovation of court building	DACF-MP	180,000.00	Concept note yet to be prepared
32	Provision of culverts and bridges	Provision of culverts and bridges	DACF-MP	300,000.00	Concept note yet to be prepared
33	Expansion of Bogobiri JHS	Expansion of Bogobiri JHS	DACF-MP	210,000.00	Concept note yet to be prepared
34	provision of water and borehole projects	provision of water and borehole projects	DACF-MP	100,000.00	Concept note yet to be prepared

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,410,392		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	69,098,463	475,000		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	265,314		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	867,200		
320201 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	25,797,750		
320205 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	566,367		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	310,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	4,396,566		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,374,814		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	322,500		
550402 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	269,850		
570102 6.1 Achieve univ. and equit access to water	0	335,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	938,500		
590403 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	20,935,711		
630702 17.18 Enhance cap-building suprt to DCs to incr data availability	0	54,500		
640101 Improve human capital development and management	0	175,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	604,000		
Grand Total ¢	69,098,463	69,098,463	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
251 02 00 001 26		69,098,462.80	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001					
Property income [GFS]		3,001,000.00	0.00	0.00	0.00
1412022	Property Rate	3,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002					
Property income [GFS]		1,200,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	1,000,000.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	200,000.00	0.00	0.00	0.00
Sales of goods and services		407,000.00	0.00	0.00	0.00
1422155	Registration fee	20,000.00	0.00	0.00	0.00
1422156	Transfer Fee	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	300,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	52,000.00	0.00	0.00	0.00
1423097	Certification	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003					
Property income [GFS]		355,000.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	300,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	45,000.00	0.00	0.00	0.00
<i>Output</i> 0004					
Sales of goods and services		7,117,624.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422003	Hawkers License	13,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007	Liquor License	7,000.00	0.00	0.00	0.00
1422008	Business Centers	500.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	25,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	42,600.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	12,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	16,000.00	0.00	0.00	0.00
1422019	Timber Products	1,200.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	254,600.00	0.00	0.00	0.00
1422024	Private Education Int.	13,000.00	0.00	0.00	0.00
1422025	Private Professionals	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422026	Private Health Facilities	4,350.00	0.00	0.00	0.00
1422028	Private Security	53,074.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	56,100.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051	Millers	2,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	8,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	700.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	5,000.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	15,000.00	0.00	0.00	0.00
1422119	Drilling Companies	3,000.00	0.00	0.00	0.00
1423528	Development Levy	6,500,000.00	0.00	0.00	0.00
Output 0005					
Sales of goods and services		1,002,820.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	3,120.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	580,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	100,000.00	0.00	0.00	0.00
1423010	Export of Commodities	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	35,000.00	0.00	0.00	0.00
1423013	Refuse Collection	5,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	230,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	15,000.00	0.00	0.00	0.00
Output 0006					
Fines, penalties, and forfeits		13,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<i>Output</i> 0007				
Non-Performing Assets Recoveries	900.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	600.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	300.00	0.00	0.00	0.00
<i>Output</i> 0009				
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	55,971,118.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,759,063.06	0.00	0.00	0.00
1331002 DACF - Assembly	3,628,813.91	0.00	0.00	0.00
1331003 DACF - MP	1,958,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,659.00	0.00	0.00	0.00
1331011 District Development Facility	1,482,108.83	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	40,948,474.00	0.00	0.00	0.00
Grand Total	69,098,462.80	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi Municipal - Obuasi	0	0	0	69,098,463	69,182,567	69,789,447
Management and Administration	0	0	0	11,328,478	11,390,752	11,441,763
	0	0	0	5,596,084	5,651,845	5,652,045
	0	0	0	4,265,777	4,272,290	4,308,435
	0	0	0	333,000	333,000	336,330
	0	0	0	971,958	971,958	981,678
	0	0	0	51,659	51,659	52,176
	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	6,560,542	6,567,136	6,626,147
	0	0	0	684,414	691,008	691,258
	0	0	0	2,106,500	2,106,500	2,127,565
	0	0	0	667,000	667,000	673,670
	0	0	0	1,517,442	1,517,442	1,532,616
	0	0	0	128,814	128,814	130,102
	0	0	0	30,000	30,000	30,300
	0	0	0	1,426,372	1,426,372	1,440,636
Infrastructure Delivery and Management	0	0	0	49,366,161	49,374,803	49,859,823
	0	0	0	932,133	940,775	941,455
	0	0	0	6,129,817	6,129,817	6,191,115
	0	0	0	958,000	958,000	967,580
	0	0	0	695,000	695,000	701,950
	0	0	0	55,737	55,737	56,294
	0	0	0	40,595,474	40,595,474	41,001,429
Economic Development	0	0	0	1,533,282	1,539,876	1,548,614
	0	0	0	689,432	696,026	696,326
	0	0	0	553,250	553,250	558,783
	0	0	0	290,600	290,600	293,506
Environmental Management	0	0	0	310,000	310,000	313,100
	0	0	0	42,000	42,000	42,420
	0	0	0	25,000	25,000	25,250
	0	0	0	243,000	243,000	245,430
Grand Total	0	0	0	69,098,463	69,182,567	69,789,447

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Obuasi Municipal - Obuasi	0	0	0	69,098,463	69,182,567	69,789,447
Management and Administration	0	0	0	11,328,478	11,390,752	11,441,763
SP1: General Administration	0	0	0	10,216,955	10,275,159	10,319,125
21 Compensation of employees [GFS]	0	0	0	5,820,389	5,878,593	5,878,593
211 Wages and salaries [GFS]	0	0	0	4,988,283	5,038,166	5,038,166
21110 Established Position	0	0	0	2,618,809	2,644,997	2,644,997
21111 Wages and salaries in cash [GFS]	0	0	0	371,087	374,798	374,798
21112 Wages and salaries in cash [GFS]	0	0	0	1,998,386	2,018,370	2,018,370
212 Social contributions [GFS]	0	0	0	832,107	840,428	840,428
21210 Actual social contributions [GFS]	0	0	0	832,107	840,428	840,428
22 Use of goods and services	0	0	0	4,086,566	4,086,566	4,127,431
221 Use of goods and services	0	0	0	4,086,566	4,086,566	4,127,431
22101 Materials - Office Supplies	0	0	0	1,189,349	1,189,349	1,201,242
22102 Utilities	0	0	0	143,000	143,000	144,430
22105 Travel - Transport	0	0	0	300,000	300,000	303,000
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	738,708	738,708	746,095
22109 Special Services	0	0	0	696,158	696,158	703,120
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	971,351	971,351	981,064
28 Other expense	0	0	0	310,000	310,000	313,100
281 Property expense other than interest	0	0	0	30,000	30,000	30,300
28141	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
SP2: Finance and Audit	0	0	0	688,924	691,063	695,813
21 Compensation of employees [GFS]	0	0	0	213,924	216,063	216,063
211 Wages and salaries [GFS]	0	0	0	213,924	216,063	216,063
21110 Established Position	0	0	0	213,924	216,063	216,063
22 Use of goods and services	0	0	0	475,000	475,000	479,750
221 Use of goods and services	0	0	0	475,000	475,000	479,750
22101 Materials - Office Supplies	0	0	0	155,000	155,000	156,550
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
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	40,000	40,000	40,400
SP3: Human Resource Management	0	0	0	297,687	298,914	300,664
21 Compensation of employees [GFS]	0	0	0	122,687	123,914	123,914
211 Wages and salaries [GFS]	0	0	0	122,687	123,914	123,914
21110 Established Position	0	0	0	122,687	123,914	123,914

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	156,000	156,000	157,560
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	124,912	125,616	126,161
21 Compensation of employees [GFS]	0	0	0	70,412	71,116	71,116
211 Wages and salaries [GFS]	0	0	0	70,412	71,116	71,116
21110 Established Position	0	0	0	70,412	71,116	71,116
22 Use of goods and services	0	0	0	54,500	54,500	55,045
221 Use of goods and services	0	0	0	54,500	54,500	55,045
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	40,500	40,500	40,905
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	0	6,560,542	6,567,136	6,626,147
SP2.1 Education, youth & sports and Library services	0	0	0	4,374,814	4,374,814	4,418,562
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	195,000	195,000	196,950
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	4,099,814	4,099,814	4,140,812
311 Fixed assets	0	0	0	4,099,814	4,099,814	4,140,812
31112 Nonresidential buildings	0	0	0	3,448,814	3,448,814	3,483,302
31113 Other structures	0	0	0	357,000	357,000	360,570
31122 Other machinery and equipment	0	0	0	44,000	44,000	44,440
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP2.2 Public Health Services and management	0	0	0	322,500	322,500	325,725
22 Use of goods and services	0	0	0	177,500	177,500	179,275
221 Use of goods and services	0	0	0	177,500	177,500	179,275
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	92,500	92,500	93,425
31 Non Financial Assets	0	0	0	145,000	145,000	146,450
311 Fixed assets	0	0	0	145,000	145,000	146,450
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2.3 Environmental Health and sanitation Services	0	0	0	1,334,805	1,338,768	1,348,153
21 Compensation of employees [GFS]	0	0	0	396,305	400,268	400,268
211 Wages and salaries [GFS]	0	0	0	396,305	400,268	400,268
21110 Established Position	0	0	0	396,305	400,268	400,268

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	840,500	840,500	848,905
221 Use of goods and services	0	0	0	840,500	840,500	848,905
22102 Utilities	0	0	0	692,500	692,500	699,425
22103 General Cleaning	0	0	0	49,000	49,000	49,490
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	88,000	88,000	88,880
311 Fixed assets	0	0	0	88,000	88,000	88,880
31121 Transport equipment	0	0	0	88,000	88,000	88,880
SP2.5 Social Welfare and community services	0	0	0	528,423	531,054	533,707
21 Compensation of employees [GFS]	0	0	0	263,109	265,740	265,740
211 Wages and salaries [GFS]	0	0	0	263,109	265,740	265,740
21110 Established Position	0	0	0	263,109	265,740	265,740
22 Use of goods and services	0	0	0	93,600	93,600	94,536
221 Use of goods and services	0	0	0	93,600	93,600	94,536
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	34,940	34,940	35,289
22107 Training - Seminars - Conferences	0	0	0	53,660	53,660	54,197
27 Social benefits [GFS]	0	0	0	32,414	32,414	32,738
273 Employer social benefits	0	0	0	32,414	32,414	32,738
27311 Employer Social Benefits - Cash	0	0	0	32,414	32,414	32,738
28 Other expense	0	0	0	139,300	139,300	140,693
281 Property expense other than interest	0	0	0	30,000	30,000	30,300
28141	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	109,300	109,300	110,393
28210 General Expenses	0	0	0	109,300	109,300	110,393
Infrastructure Delivery and Management	0	0	0	49,366,161	49,374,803	49,859,823
SP3.1 Roads and Transport services	0	0	0	21,658,137	21,659,698	21,874,719
21 Compensation of employees [GFS]	0	0	0	156,059	157,620	157,620
211 Wages and salaries [GFS]	0	0	0	156,059	157,620	157,620
21110 Established Position	0	0	0	156,059	157,620	157,620
22 Use of goods and services	0	0	0	662,104	662,104	668,725
221 Use of goods and services	0	0	0	662,104	662,104	668,725
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	504,110	504,110	509,151
22106 Repairs - Maintenance	0	0	0	55,737	55,737	56,294
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22113	0	0	0	72,257	72,257	72,980

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	20,839,974	20,839,974	21,048,374
311 Fixed assets	0	0	0	20,839,974	20,839,974	21,048,374
31113 Other structures	0	0	0	20,839,974	20,839,974	21,048,374
SP3.2 Physical and Spatial Planning Development	0	0	0	1,048,162	1,049,971	1,058,643
21 Compensation of employees [GFS]	0	0	0	180,962	182,771	182,771
211 Wages and salaries [GFS]	0	0	0	180,962	182,771	182,771
21110 Established Position	0	0	0	180,962	182,771	182,771
22 Use of goods and services	0	0	0	551,700	551,700	557,217
221 Use of goods and services	0	0	0	551,700	551,700	557,217
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	418,700	418,700	422,887
28 Other expense	0	0	0	105,500	105,500	106,555
282 Miscellaneous other expense	0	0	0	105,500	105,500	106,555
28210 General Expenses	0	0	0	105,500	105,500	106,555
31 Non Financial Assets	0	0	0	210,000	210,000	212,100
311 Fixed assets	0	0	0	210,000	210,000	212,100
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	26,659,862	26,665,133	26,926,461
21 Compensation of employees [GFS]	0	0	0	527,112	532,383	532,383
211 Wages and salaries [GFS]	0	0	0	527,112	532,383	532,383
21110 Established Position	0	0	0	527,112	532,383	532,383
22 Use of goods and services	0	0	0	632,000	632,000	638,320
221 Use of goods and services	0	0	0	632,000	632,000	638,320
22101 Materials - Office Supplies	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	430,000	430,000	434,300
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
31 Non Financial Assets	0	0	0	25,500,750	25,500,750	25,755,758
311 Fixed assets	0	0	0	25,500,750	25,500,750	25,755,758
31111 Dwellings	0	0	0	950,000	950,000	959,500
31112 Nonresidential buildings	0	0	0	13,615,950	13,615,950	13,752,110
31113 Other structures	0	0	0	10,200,000	10,200,000	10,302,000
31131 Infrastructure Assets	0	0	0	734,800	734,800	742,148
Economic Development	0	0	0	1,533,282	1,539,876	1,548,614
SP4.1 Agricultural Services and Management	0	0	0	929,282	935,876	938,574
21 Compensation of employees [GFS]	0	0	0	659,432	666,026	666,026
211 Wages and salaries [GFS]	0	0	0	659,432	666,026	666,026
21110 Established Position	0	0	0	659,432	666,026	666,026

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	269,850	269,850	272,549
221 Use of goods and services	0	0	0	269,850	269,850	272,549
22101 Materials - Office Supplies	0	0	0	46,500	46,500	46,965
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	42,600	42,600	43,026
22107 Training - Seminars - Conferences	0	0	0	52,750	52,750	53,278
22109 Special Services	0	0	0	120,000	120,000	121,200
22113	0	0	0	5,000	5,000	5,050
SP4.2 Trade, Tourism and Industrial Development	0	0	0	604,000	604,000	610,040
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	518,000	518,000	523,180
311 Fixed assets	0	0	0	518,000	518,000	523,180
31113 Other structures	0	0	0	518,000	518,000	523,180
Environmental Management	0	0	0	310,000	310,000	313,100
SP5.1 Disaster prevention and Management	0	0	0	310,000	310,000	313,100
22 Use of goods and services	0	0	0	280,000	280,000	282,800
221 Use of goods and services	0	0	0	280,000	280,000	282,800
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	270,000	270,000	272,700
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	69,098,463	69,182,567	69,789,447

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Obuasi Municipal - Obuasi	7,759,063	2,743,558	2,857,442	13,360,063	651,328	5,691,266	6,754,750	13,097,344	0	0	0	722,896	41,789,346	42,512,242	69,098,463
Management and Administration	5,576,084	1,324,958	0	6,901,042	651,328	3,614,449	0	4,265,777	0	0	0	161,659	0	161,659	11,328,478
Central Administration	5,126,337	1,214,958	0	6,341,295	651,328	3,049,949	0	3,701,277	0	0	0	131,659	0	131,659	10,174,231
Administration (Assembly Office)	5,056,819	1,214,958	0	6,271,777	0	3,049,949	0	3,049,949	0	0	0	131,659	0	131,659	9,453,384
Sub-Metros Administration	69,518	0	0	69,518	651,328	0	0	651,328	0	0	0	0	0	0	720,847
Finance	256,647	20,000	0	276,647	0	455,000	0	455,000	0	0	0	0	0	0	731,647
Finance	256,647	20,000	0	276,647	0	455,000	0	455,000	0	0	0	0	0	0	731,647
Human Resource	122,687	60,000	0	182,687	0	85,000	0	85,000	0	0	0	30,000	0	30,000	297,687
Human Resource	122,687	60,000	0	182,687	0	85,000	0	85,000	0	0	0	30,000	0	30,000	297,687
Statistics	70,412	30,000	0	100,412	0	24,500	0	24,500	0	0	0	0	0	0	124,912
Statistics	70,412	30,000	0	100,412	0	24,500	0	24,500	0	0	0	0	0	0	124,912
Social Services Delivery	659,414	820,000	1,389,442	2,868,856	0	589,500	1,517,000	2,106,500	0	0	0	30,000	1,426,372	1,456,372	6,560,542
Education, Youth and Sports	0	205,000	1,299,442	1,504,442	0	70,000	1,374,000	1,444,000	0	0	0	0	1,426,372	1,426,372	4,374,814
Office of Departmental Head	0	205,000	1,299,442	1,504,442	0	70,000	1,374,000	1,444,000	0	0	0	0	1,426,372	1,426,372	4,374,814
Health	396,305	555,000	90,000	1,041,305	0	473,000	143,000	616,000	0	0	0	0	0	0	1,657,305
Office of District Medical Officer of Health	0	62,500	90,000	152,500	0	115,000	55,000	170,000	0	0	0	0	0	0	322,500
Environmental Health Unit	396,305	492,500	0	888,805	0	358,000	88,000	446,000	0	0	0	0	0	0	1,334,805
Social Welfare & Community Development	263,109	60,000	0	323,109	0	46,500	0	46,500	0	0	0	30,000	0	30,000	528,423
Office of Departmental Head	263,109	60,000	0	323,109	0	46,500	0	46,500	0	0	0	30,000	0	30,000	528,423
Infrastructure Delivery and Management	864,133	353,000	1,368,000	2,585,133	0	1,310,067	4,819,750	6,129,817	0	0	0	288,237	40,362,974	40,651,211	49,366,161
Physical Planning	180,962	63,000	100,000	343,962	0	433,700	110,000	543,700	0	0	0	160,500	0	160,500	1,048,162
Office of Departmental Head	180,962	63,000	100,000	343,962	0	433,700	110,000	543,700	0	0	0	160,500	0	160,500	1,048,162
Works	527,112	220,000	500,000	1,247,112	0	340,000	2,930,750	3,270,750	0	0	0	72,000	22,070,000	22,142,000	26,659,862
Office of Departmental Head	527,112	220,000	500,000	1,247,112	0	340,000	2,930,750	3,270,750	0	0	0	72,000	22,070,000	22,142,000	26,659,862
Transport	0	40,000	0	40,000	0	526,367	0	526,367	0	0	0	0	0	0	566,367
Transport	0	40,000	0	40,000	0	526,367	0	526,367	0	0	0	0	0	0	566,367
Urban Roads	156,059	30,000	768,000	954,059	0	10,000	1,779,000	1,789,000	0	0	0	55,737	18,292,974	18,348,711	21,091,770

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	
	156,059	30,000	768,000	954,059	0	10,000	1,779,000	1,789,000	0	0	0	55,737	18,292,974	18,348,711	21,091,770
Economic Development	659,432	220,600	100,000	980,032	0	135,250	418,000	553,250	0	0	0	0	0	0	1,533,282
Agriculture	659,432	170,600	0	830,032	0	99,250	0	99,250	0	0	0	0	0	0	929,282
	659,432	170,600	0	830,032	0	99,250	0	99,250	0	0	0	0	0	0	929,282
Trade, Industry and Tourism	0	50,000	100,000	150,000	0	36,000	418,000	454,000	0	0	0	0	0	0	604,000
Office of Departmental Head	0	50,000	100,000	150,000	0	36,000	418,000	454,000	0	0	0	0	0	0	604,000
Environmental Management	0	25,000	0	25,000	0	42,000	0	42,000	0	0	0	243,000	0	243,000	310,000
Disaster Prevention	0	25,000	0	25,000	0	42,000	0	42,000	0	0	0	243,000	0	243,000	310,000
	0	25,000	0	25,000	0	42,000	0	42,000	0	0	0	243,000	0	243,000	310,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	5,056,819
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0605001	Obuasi		
Compensation of employees [GFS]				5,056,819
Objective	000000	Compensation of Employees		5,056,819
Program	92001	Management and Administration		5,056,819
Sub-Program	92001001	SP1: General Administration		5,056,819
Operation	000000		0.0 0.0 0.0	5,056,819
Wages and salaries [GFS]				4,384,954
	2111001	Established Post		2,576,085
	2111255	Market Premium		1,808,868
Social contributions [GFS]				671,865
	2121001	13 Percent SSF Contribution		671,865

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	3,049,949
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0605001	Obuasi				

					Use of goods and services	2,809,949
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				2,809,949
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Program	92001	Management and Administration				2,809,949
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Sub-Program	92001001	SP1: General Administration				2,809,949
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	321,000
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Use of goods and services						321,000
	2210201	Electricity charges				100,000
	2210203	Telecommunications				30,000
	2210204	Postal Charges				3,000
	2210207	Fire Fighting Accessories				10,000
	2210510	Other Night allowances				100,000
	2210511	Local travel cost				70,000
	2211101	Bank Charges				8,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	290,000
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Use of goods and services						290,000
	2210101	Printed Material and Stationery				120,000
	2210102	Office Facilities, Supplies and Accessories				150,000
	2210706	Library and Subscription				20,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
	2210711	Public Education and Sensitization				10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
	2210902	Official Celebrations				70,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
	2210623	Maintenance of Office Equipment				20,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	844,083
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Use of goods and services						844,083
	2210513	Local Hotel Accommodation				30,000
	2210901	Service of the State Protocol				200,000
	2211203	Emergency Works				614,083

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	676,158
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	Use of goods and services					676,158
		2210102	Office Facilities, Supplies and Accessories			30,000
		2210108	Construction Material			300,000
		2210709	Seminars/Conferences/Workshops - Domestic			70,000
		2210904	Substructure Allowances			163,158
		2210906	Unit Committee/T. C. M. Allow			113,000
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	272,708
	Use of goods and services					272,708
		2210709	Seminars/Conferences/Workshops - Domestic			272,708
Operation	910806	910806 - Security management			1.0 1.0 1.0	129,000
	Use of goods and services					129,000
		2210505	Running Cost - Official Vehicles			70,000
		2210709	Seminars/Conferences/Workshops - Domestic			59,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	80,000
	Use of goods and services					80,000
		2210711	Public Education and Sensitization			80,000
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	57,000
	Use of goods and services					57,000
		2210709	Seminars/Conferences/Workshops - Domestic			57,000
Other expense						240,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				240,000
Program	92001	Management and Administration				240,000
Sub-Program	92001001	SP1: General Administration				240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	30,000
	Property expense other than interest					30,000
		2814101	Rent			30,000
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	120,000
	Miscellaneous other expense					120,000
		2821009	Donations			120,000
Operation	910811	910811 - Legal Services			1.0 1.0 1.0	90,000
	Miscellaneous other expense					90,000
		2821007	Court Expenses			90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					333,000	
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							273,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					273,000	
Program	92001	Management and Administration					273,000	
Sub-Program	92001001	SP1: General Administration					273,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2211203 Emergency Works							200,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	63,000
Use of goods and services							63,000	
2210108 Construction Material							63,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							60,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					60,000	
Program	92001	Management and Administration					60,000	
Sub-Program	92001001	SP1: General Administration					60,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821009 Donations							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			881,958
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						871,958
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				871,958
Program	92001	Management and Administration				871,958
Sub-Program	92001001	SP1: General Administration				871,958
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210102 Office Facilities, Supplies and Accessories						150,000
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	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210623 Maintenance of Office Equipment						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	257,268
Use of goods and services						257,268
2210901 Service of the State Protocol						100,000
2211203 Emergency Works						157,268
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	279,690
Use of goods and services						279,690
2210102 Office Facilities, Supplies and Accessories						30,000
2210108 Construction Material						214,690
2210709 Seminars/Conferences/Workshops - Domestic						35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210505 Running Cost - Official Vehicles						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education and Sensitization						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Other expense	10,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001001	SP1: General Administration					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	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009			Total By Fund Source			21,659
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0605001	Obuasi					

Use of goods and services 21,659

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					21,659	
Program	92001	Management and Administration					21,659	
Sub-Program	92001001	SP1: General Administration					21,659	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	21,659
Use of goods and services							21,659	
2210102 Office Facilities, Supplies and Accessories							21,659	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14010			Total By Fund Source			110,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0605001	Obuasi					

Use of goods and services 110,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					110,000	
Program	92001	Management and Administration					110,000	
Sub-Program	92001001	SP1: General Administration					110,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
2210102 Office Facilities, Supplies and Accessories							110,000	

Total Cost Centre 9,453,384

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		69,518	
Organisation	2510102001	Obuasi Municipal - Obuasi_Central Administration_Sub-Metros Administration_Sub 1_Ashanti			
Location Code	0605001	Obuasi			
Compensation of employees [GFS]				69,518	
Objective	000000	Compensation of Employees		69,518	
Program	92001	Management and Administration		69,518	
Sub-Program	92001001	SP1: General Administration		69,518	
Operation	000000	0.0	0.0	0.0	69,518
Wages and salaries [GFS]				69,518	
2111227	Clothing Allowance			5,242	
2111233	Entertainment Allowance			5,242	
2111234	Fuel Allowance			19,606	
2111236	Housing Subsidy/Allowance			15,943	
2111245	Domestic Servants Allowance			17,438	
2111247	Utility Allowance			6,048	
<i>Total Cost Centre</i>				69,518	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	651,328
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2510102002	Obuasi Municipal - Obuasi_Central Administration_Sub-Metros Administration_Sub 2_Ashanti		
Location Code	0605001	Obuasi		
Compensation of employees [GFS]				651,328
Objective	000000	Compensation of Employees		651,328
Program	92001	Management and Administration		651,328
Sub-Program	92001001	SP1: General Administration		651,328
Operation	000000		0.0 0.0 0.0	651,328
Wages and salaries [GFS]				491,087
	2111102	Monthly paid and casual labour		371,087
	2111243	Transfer Grants		100,000
	2111248	Special Allowance/Honorarium		20,000
Social contributions [GFS]				160,241
	2121001	13 Percent SSF Contribution		48,241
	2121004	End of Service Benefit (ESB/Ex-Gratia)		112,000
<i>Total Cost Centre</i>				651,328

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	256,647
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti	
Location Code	0605001	Obuasi	

			Compensation of employees [GFS]	256,647
Objective	000000	Compensation of Employees		256,647
Program	92001	Management and Administration		256,647
Sub-Program	92001001	SP1: General Administration		42,724
Operation	000000		0.0 0.0 0.0	42,724

			Wages and salaries [GFS]	42,724
	2111001	Established Post		42,724
Sub-Program	92001002	SP2: Finance and Audit		213,924
Operation	000000		0.0 0.0 0.0	213,924

			Wages and salaries [GFS]	213,924
	2111001	Established Post		213,924

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	455,000
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti	
Location Code	0605001	Obuasi	

			Use of goods and services	455,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		455,000
Program	92001	Management and Administration		455,000
Sub-Program	92001002	SP2: Finance and Audit		455,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	55,000

			Use of goods and services	55,000
	2210101	Printed Material and Stationery		15,000
	2210102	Office Facilities, Supplies and Accessories		10,000
	2210120	Purchase of Petty Tools/Implements		30,000
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	370,000

			Use of goods and services	370,000
	2210122	Value Books		100,000
	2210711	Public Education and Sensitization		20,000
	2210806	Local Consultants Commission (Individuals)		230,000
	2210908	Property Valuation Expenses		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti	
Location Code	0605001	Obuasi	
Use of goods and services			20,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001002	SP2: Finance and Audit	20,000
Operation	911303	911303 - Revenue collection and management	20,000
Use of goods and services			20,000
2210908 Property Valuation Expenses			20,000
Total Cost Centre			731,647

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,444,000
Function Code	70980	Education n.e.c					
Organisation	2510301001	Obuasi Municipal - Obuasi Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Use of goods and services							70,000
	2210101	Printed Material and Stationery					20,000
	2210118	Sports, Recreational and Cultural Materials					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Non Financial Assets							1,374,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,374,000
Program	92002	Social Services Delivery					1,374,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,374,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,374,000
Fixed assets							1,374,000
	3111256	WIP - School Buildings					800,000
	3111303	Toilets					300,000
	3112208	Computers and Accessories					24,000
	3113108	Furniture and Fittings					250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			667,000
Function Code	70980	Education n.e.c				
Organisation	2510301001	Obuasi Municipal - Obuasi Education, Youth and Sports Office of Departmental Head Central Administration_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				80,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210120 Purchase of Petty Tools/Implements						80,000
Other expense						15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821019 Scholarship and Bursaries						15,000
Non Financial Assets						572,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				572,000
Program	92002	Social Services Delivery				572,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				572,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	572,000
Fixed assets						572,000
3111256 WIP - School Buildings						515,000
3111353 WIP - Toilets						57,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							
Function Code	70980	Education n.e.c						Total By Fund Source
Organisation	2510301001	Obuasi Municipal - Obuasi Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						837,442
Location Code	0605001	Obuasi						

Use of goods and services								75,000
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

Other expense								35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						35,000
Program	92002	Social Services Delivery						35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			35,000
Miscellaneous other expense								35,000
2821019 Scholarship and Bursaries								35,000

Non Financial Assets								727,442
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						727,442
Program	92002	Social Services Delivery						727,442
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						727,442
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			727,442
Fixed assets								727,442
3111256 WIP - School Buildings								707,442
3112208 Computers and Accessories								20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,426,372
Function Code	70980	Education n.e.c				
Organisation	2510301001	Obuasi Municipal - Obuasi Education, Youth and Sports Office of Departmental Head Central Administration_Ashanti				
Location Code	0605001	Obuasi				
Non Financial Assets						1,426,372
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,426,372
Program	92002	Social Services Delivery				1,426,372
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,426,372
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,426,372
Fixed assets						1,426,372
3111256 WIP - School Buildings						1,426,372
<i>Total Cost Centre</i>						4,374,814

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	170,000
Function Code	70721	General Medical services (IS)						
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							115,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						115,000
Program	92002	Social Services Delivery						115,000
Sub-Program	92002002	SP2.2 Public Health Services and management						115,000
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	115,000
Use of goods and services							115,000	
2210104 Medical Supplies							85,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Non Financial Assets							55,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						55,000
Program	92002	Social Services Delivery						55,000
Sub-Program	92002002	SP2.2 Public Health Services and management						55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	55,000
Fixed assets							55,000	
3111309 Urban Roads							25,000	
3113101 Electrical Networks							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70721	General Medical services (IS)					152,500	
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							62,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					62,500	
Program	92002	Social Services Delivery					62,500	
Sub-Program	92002002	SP2.2 Public Health Services and management					62,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	32,500
Use of goods and services							32,500	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							17,500	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Non Financial Assets							90,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					90,000	
Program	92002	Social Services Delivery					90,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					90,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	90,000
Fixed assets							90,000	
3111207 Health Centres							90,000	
Total Cost Centre							322,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	396,305
Function Code	70740	Public health services		
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti		
Location Code	0605001	Obuasi		
Compensation of employees [GFS]				396,305
Objective	000000	Compensation of Employees		396,305
Program	92002	Social Services Delivery		396,305
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		396,305
Operation	000000		0.0 0.0 0.0	396,305
Wages and salaries [GFS]				396,305
2111001 Established Post				396,305

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	446,000
Function Code	70740	Public health services					
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							348,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					348,000
Program	92002	Social Services Delivery					348,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					348,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	49,000
Use of goods and services							49,000
2210301 Cleaning Materials							49,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	299,000
Use of goods and services							299,000
2210205 Sanitation Charges							200,000
2210511 Local travel cost							25,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210711 Public Education and Sensitization							67,000
Social benefits [GFS]							10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					10,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	10,000
Social assistance benefits							10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							10,000
Non Financial Assets							88,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					88,000
Program	92002	Social Services Delivery					88,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					88,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	88,000
Fixed assets							88,000
3112105 Motor Bike, bicycles etc							88,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					492,500	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							492,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					492,500	
Program	92002	Social Services Delivery					492,500	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					492,500	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	492,500
Use of goods and services							492,500	
2210205 Sanitation Charges							492,500	
<i>Total Cost Centre</i>							1,334,805	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				689,432
Function Code	70421	Agriculture cs					
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti					
Location Code	0605001	Obuasi					
Compensation of employees [GFS]							659,432
Objective	000000	Compensation of Employees					659,432
Program	92004	Economic Development					659,432
Sub-Program	92004001	SP4.1 Agricultural Services and Management					659,432
Operation	000000		0.0	0.0	0.0	659,432	
Wages and salaries [GFS]							659,432
2111001 Established Post							659,432
Use of goods and services							30,000
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210201 Electricity charges							3,000
2211304 Insurance of Vehicles							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,500	
Use of goods and services							6,500
2210101 Printed Material and Stationery							2,500
2210102 Office Facilities, Supplies and Accessories							4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,500	
Use of goods and services							15,500
2210505 Running Cost - Official Vehicles							3,000
2210511 Local travel cost							12,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			99,250
Function Code	70421	Agriculture cs				
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						99,250
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				99,250
Program	92004	Economic Development				99,250
Sub-Program	92004001	SP4.1 Agricultural Services and Management				99,250
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210709 Seminars/Conferences/Workshops - Domestic						8,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,050
Use of goods and services						15,050
2210709 Seminars/Conferences/Workshops - Domestic						4,250
2210711 Public Education and Sensitization						10,800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,600
Use of goods and services						3,600
2210709 Seminars/Conferences/Workshops - Domestic						3,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	32,100
Use of goods and services						32,100
2210511 Local travel cost						17,100
2210709 Seminars/Conferences/Workshops - Domestic						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			140,600
Function Code	70421	Agriculture cs				
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						140,600
Objective	550402	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				140,600
Program	92004	Economic Development				140,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management				140,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,100
Use of goods and services						9,100
2210709 Seminars/Conferences/Workshops - Domestic						9,100
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210709 Seminars/Conferences/Workshops - Domestic						1,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210110 Specialised Stock						40,000
Total Cost Centre						929,282

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				198,962
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2510701001	Obuasi Municipal - Obuasi Physical Planning Office of Departmental Head Ashanti					
Location Code	0605001	Obuasi					
Compensation of employees [GFS]							180,962
Objective	000000	Compensation of Employees					180,962
Program	92003	Infrastructure Delivery and Management					180,962
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					180,962
Operation	000000		0.0	0.0	0.0	180,962	
Wages and salaries [GFS]							180,962
2111001 Established Post							180,962
Use of goods and services							18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210505 Running Cost - Official Vehicles							3,000
2210511 Local travel cost							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			543,700
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2510701001	Obuasi Municipal - Obuasi Physical Planning Office of Departmental Head Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						413,700
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				413,700
Program	92003	Infrastructure Delivery and Management				413,700
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				413,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210511 Local travel cost						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	95,000
Use of goods and services						95,000
2210101 Printed Material and Stationery						15,000
2210102 Office Facilities, Supplies and Accessories						80,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	278,700
Use of goods and services						278,700
2210709 Seminars/Conferences/Workshops - Domestic						268,700
2210711 Public Education and Sensitization						10,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						10,000
Other expense						20,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821018 Civic Numbering/Street Naming						20,000
Non Financial Assets						110,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				110,000
Program	92003	Infrastructure Delivery and Management				110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				110,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	110,000
Fixed assets						110,000
3111251 WIP - Hospitals						100,000
3113211 Computer Software						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	145,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2510701001	Obuasi Municipal - Obuasi Physical Planning Office of Departmental Head Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							25,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						25,000
Program	92003	Infrastructure Delivery and Management						25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						25,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Other expense							20,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						20,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Non Financial Assets							100,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						100,000
Project	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111251 WIP - Hospitals							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010						Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)					160,500
Organisation	2510701001	Obuasi Municipal - Obuasi Physical Planning Office of Departmental Head Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							95,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					95,000
Program	92003	Infrastructure Delivery and Management					95,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					95,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	95,000	
Use of goods and services							95,000
2210709 Seminars/Conferences/Workshops - Domestic							95,000
Other expense							65,500
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					65,500
Program	92003	Infrastructure Delivery and Management					65,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					65,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	65,500	
Miscellaneous other expense							65,500
2821018 Civic Numbering/Street Naming							65,500
Total Cost Centre							1,048,162

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	288,109	
Function Code	70620	Community Development						
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0605001	Obuasi						
Compensation of employees [GFS]							263,109	
Objective	000000	Compensation of Employees					263,109	
Program	92002	Social Services Delivery					263,109	
Sub-Program	92002005	SP2.5 Social Welfare and community services					263,109	
Operation	000000		0.0	0.0	0.0	263,109		
Wages and salaries [GFS]							263,109	
2111001 Established Post							263,109	
Use of goods and services							25,000	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					25,000	
Program	92002	Social Services Delivery					25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210101 Printed Material and Stationery							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210511 Local travel cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							4,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210511 Local travel cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
2210711 Public Education and Sensitization							4,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210511 Local travel cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70620	Community Development					46,500	
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							26,500	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					26,500	
Program	92002	Social Services Delivery					26,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210101 Printed Material and Stationery							3,000	
2210511 Local travel cost							3,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210511 Local travel cost							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
2210711 Public Education and Sensitization							1,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	14,500
Use of goods and services							14,500	
2210511 Local travel cost							4,500	
2210709 Seminars/Conferences/Workshops - Domestic							7,500	
2210711 Public Education and Sensitization							2,500	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210511 Local travel cost							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
Other expense							20,000	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821009 Donations							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			35,000
Function Code	70620	Community Development				
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						5,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Other expense						30,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Property expense other than interest						30,000
2814101 Rent						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							
Function Code	70620	Community Development						<i>Total By Fund Source</i>
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti						128,814
Location Code	0605001	Obuasi						

Use of goods and services								7,100
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						7,100
Program	92002	Social Services Delivery						7,100
Sub-Program	92002005	SP2.5 Social Welfare and community services						7,100
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			7,100

Use of goods and services								7,100
2210511 Local travel cost								1,440
2210709 Seminars/Conferences/Workshops - Domestic								5,660

Social benefits [GFS]								32,414
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						32,414
Program	92002	Social Services Delivery						32,414
Sub-Program	92002005	SP2.5 Social Welfare and community services						32,414
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			32,414

Employer social benefits								32,414
2731103 Refund of Medical Expenses								32,414

Other expense								89,300
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						89,300
Program	92002	Social Services Delivery						89,300
Sub-Program	92002005	SP2.5 Social Welfare and community services						89,300
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			89,300

Miscellaneous other expense								89,300
2821009 Donations								89,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519		<i>Total By Fund Source</i>
Function Code	70620	Community Development	30,000
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0605001	Obuasi	
Use of goods and services			30,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	30,000
Program	92002	Social Services Delivery	30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	30,000
Operation	910604	910604 - Child right promotion and protection	30,000
Use of goods and services			30,000
	2210511	Local travel cost	13,000
	2210709	Seminars/Conferences/Workshops - Domestic	5,000
	2210711	Public Education and Sensitization	12,000
<i>Total Cost Centre</i>			528,423

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	547,112
Function Code	70610	Housing development					
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
Compensation of employees [GFS]							527,112
Objective	000000	Compensation of Employees					527,112
Program	92003	Infrastructure Delivery and Management					527,112
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					527,112
Operation	000000		0.0	0.0	0.0	527,112	
Wages and salaries [GFS]							527,112
2111001 Established Post							527,112
Use of goods and services							20,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	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		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,270,750
Function Code	70610	Housing development					
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							340,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					340,000
Program	92003	Infrastructure Delivery and Management					340,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					340,000
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
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210605 Maintenance of Machinery and Plant							20,000
2210611 Maintenance of Markets							150,000
2210617 Street Lights/Traffic Lights							80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210505 Running Cost - Official Vehicles							50,000
Non Financial Assets							2,930,750
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					2,695,750
Program	92003	Infrastructure Delivery and Management					2,695,750
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,695,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,695,750
Fixed assets							2,695,750
3111103 Bungalows/Flats							850,000
3111201 Hospitals							68,250
3111204 Office Buildings							577,700
3111255 WIP - Office Buildings							800,000
3111353 WIP - Toilets							200,000
3111351 WIP - Electrical Networks							199,800
Objective	570102	6.1 Achieve univ. and equit access to water					235,000
Program	92003	Infrastructure Delivery and Management					235,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					235,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		235,000
Fixed assets							235,000
3113110 Water Systems							50,000
3113162 WIP - Water Systems							185,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			600,000
Function Code	70610	Housing development				
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						200,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				200,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210120 Purchase of Petty Tools/Implements						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	180,000
Use of goods and services						180,000
2210603 Repairs of Office Buildings						180,000
Non Financial Assets						400,000
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs				300,000
Program	92003	Infrastructure Delivery and Management				300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111209 Police Post						100,000
3113151 WIP - Electrical Networks						200,000
Objective	570102	6.1 Achieve univ. and equit access to water				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3113162 WIP - Water Systems						100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development		100,000
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		

			Non Financial Assets		100,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111103 Bungalows/Flats					100,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		Total By Fund Source	
Function Code	70610	Housing development		22,142,000
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		

			Use of goods and services		72,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs			72,000	
Program	92003	Infrastructure Delivery and Management			72,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			72,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	72,000
Use of goods and services					72,000	
2210709 Seminars/Conferences/Workshops - Domestic					72,000	

			Non Financial Assets		22,070,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs			22,070,000	
Program	92003	Infrastructure Delivery and Management			22,070,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			22,070,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	22,070,000
Fixed assets					22,070,000	
3111258 WIP-Recreational Centres/Park					12,070,000	
3111304 Markets					10,000,000	

Total Cost Centre 26,659,862

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					454,000	
Organisation	2511101001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Office of Departmental Head_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							36,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					36,000	
Program	92004	Economic Development					36,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					36,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	36,000
Use of goods and services							36,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
2210910 Trade Promotion / Publicity							30,000	
Non Financial Assets							418,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					418,000	
Program	92004	Economic Development					418,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					418,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	418,000
Fixed assets							418,000	
3111313 Workshop							220,000	
3111365 WIP-Workshop							198,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	150,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2511101001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services						50,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	50,000
Use of goods and services						50,000	
2210703 Examination Fees and Expenses						50,000	
Non Financial Assets						100,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	100,000
Fixed assets						100,000	
3111313 Workshop						100,000	
Total Cost Centre						604,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70451	Road transport			
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport_Ashanti			
Location Code	0605001	Obuasi			
			526,367		

			Use of goods and services			526,367
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple				526,367
Program	92003	Infrastructure Delivery and Management				526,367
Sub-Program	92003001	SP3.1 Roads and Transport services				526,367
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	526,367

Use of goods and services		526,367
2210502	Maintenance and Repairs - Official Vehicles	106,500
2210505	Running Cost - Official Vehicles	337,610
2210711	Public Education and Sensitization	10,000
2211304	Insurance of Vehicles	72,257

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70451	Road transport			
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport_Ashanti			
Location Code	0605001	Obuasi			
			40,000		

			Use of goods and services			40,000
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple				40,000
Program	92003	Infrastructure Delivery and Management				40,000
Sub-Program	92003001	SP3.1 Roads and Transport services				40,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	40,000

Use of goods and services		40,000
2210502	Maintenance and Repairs - Official Vehicles	40,000

Total Cost Centre		566,367
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	42,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							22,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						22,000
Program	92005	Environmental Management						22,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						22,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	22,000
Use of goods and services							22,000	
2210511 Local travel cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
2210711 Public Education and Sensitization							10,000	
Other expense							20,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						20,000
Program	92005	Environmental Management						20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						20,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821009 Donations							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							15,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							10,000
Other expense							10,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				243,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							243,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					243,000
Program	92005	Environmental Management					243,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					243,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		243,000
Use of goods and services							243,000
2210709 Seminars/Conferences/Workshops - Domestic							243,000
Total Cost Centre							310,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	186,059	
Function Code	70451	Road transport						
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti						
Location Code	0605001	Obuasi						
Compensation of employees [GFS]							156,059	
Objective	000000	Compensation of Employees					156,059	
Program	92003	Infrastructure Delivery and Management					156,059	
Sub-Program	92003001	SP3.1 Roads and Transport services					156,059	
Operation	000000		0.0	0.0	0.0	156,059		
Wages and salaries [GFS]							156,059	
2111001 Established Post							156,059	
Use of goods and services							30,000	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210502 Maintenance and Repairs - Official Vehicles							10,000	
2210505 Running Cost - Official Vehicles							10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210101 Printed Material and Stationery							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	1,789,000
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti	
Location Code	0605001	Obuasi	

			Use of goods and services	10,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210201 Electricity charges				10,000

			Non Financial Assets	1,779,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,779,000
Program	92003	Infrastructure Delivery and Management		1,779,000
Sub-Program	92003001	SP3.1 Roads and Transport services		1,779,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,779,000
Fixed assets				1,779,000
3111351 WIP - Roads				200,000
3111359 WIP - Road Signals				50,000
3111361 WIP-Urban Roads				700,000
3111363 WIP-Drainage				829,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70451	Road transport	358,000
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti	
Location Code	0605001	Obuasi	

			Non Financial Assets	358,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		358,000
Program	92003	Infrastructure Delivery and Management		358,000
Sub-Program	92003001	SP3.1 Roads and Transport services		358,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	358,000
Fixed assets				358,000
3111351 WIP - Roads				58,000
3111363 WIP-Drainage				300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70451	Road transport	410,000
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads Ashanti	
Location Code	0605001	Obuasi	

			Non Financial Assets	410,000
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		410,000
Program	92003	Infrastructure Delivery and Management		410,000
Sub-Program	92003001	SP3.1 Roads and Transport services		410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	410,000

Fixed assets			410,000
3111359	WIP - Road Signals		50,000
3111361	WIP-Urban Roads		200,000
3111363	WIP-Drainage		160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70451	Road transport	55,737
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads Ashanti	
Location Code	0605001	Obuasi	

			Use of goods and services	55,737
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		55,737
Program	92003	Infrastructure Delivery and Management		55,737
Sub-Program	92003001	SP3.1 Roads and Transport services		55,737
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	55,737

Use of goods and services			55,737
2210617	Street Lights/Traffic Lights		55,737

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	18,292,974
Function Code	70451	Road transport						
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti						
Location Code	0605001	Obuasi						
Non Financial Assets							18,292,974	
Objective	590403	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						18,292,974
Program	92003	Infrastructure Delivery and Management						18,292,974
Sub-Program	92003001	SP3.1 Roads and Transport services						18,292,974
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	18,292,974
Fixed assets							18,292,974	
	3111361	WIP-Urban Roads						11,593,987
	3111363	WIP-Drainage						6,698,987
<i>Total Cost Centre</i>							21,091,770	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	132,687
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2511801001	Obuasi Municipal - Obuasi_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0605001	Obuasi		

				Compensation of employees [GFS]	122,687
Objective	000000	Compensation of Employees			122,687
Program	92001	Management and Administration			122,687
Sub-Program	92001003	SP3: Human Resource Management			122,687
Operation	000000		0.0 0.0 0.0		122,687
Wages and salaries [GFS]					122,687
2111001 Established Post					122,687

				Use of goods and services	10,000
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210101 Printed Material and Stationery					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	85,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2511801001	Obuasi Municipal - Obuasi_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0605001	Obuasi		

				Use of goods and services	85,000
Objective	640101	Improve human capital development and management			85,000
Program	92001	Management and Administration			85,000
Sub-Program	92001003	SP3: Human Resource Management			85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000
Use of goods and services					15,000
2210511 Local travel cost					9,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000
2210711 Public Education and Sensitization					4,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		70,000

Use of goods and services					70,000
2210710 Staff Development					70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2511801001	Obuasi Municipal - Obuasi_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							50,000
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2511801001	Obuasi Municipal - Obuasi_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0605001	Obuasi					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
Total Cost Centre							297,687

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	80,412	
Organisation	2511901001	Obuasi Municipal - Obuasi_Statistics_Statistics_Statistics_Ashanti		
Location Code	0605001	Obuasi		

			Compensation of employees [GFS]		70,412
Objective	000000	Compensation of Employees			70,412
Program	92001	Management and Administration			70,412
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			70,412
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					70,412
2111001 Established Post					70,412

			Use of goods and services		10,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0

Use of goods and services					7,000
2210101 Printed Material and Stationery					7,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Use of goods and services					3,000
2210511 Local travel cost					3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	24,500	
Organisation	2511901001	Obuasi Municipal - Obuasi_Statistics_Statistics_Statistics_Ashanti		
Location Code	0605001	Obuasi		

			Use of goods and services		24,500
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability			24,500
Program	92001	Management and Administration			24,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			24,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Use of goods and services					24,500
2210511 Local travel cost					17,500
2210709 Seminars/Conferences/Workshops - Domestic					7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2511901001	Obuasi Municipal - Obuasi_Statistics_Statistics_Statistics_Ashanti						
Location Code	0605001	Obuasi						
Use of goods and services							20,000	
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						20,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
Total Cost Centre							124,912	
Total Vote							69,098,463	

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Obuasi Municipal - Obuasi	7,759,063	2,743,558	2,857,442	13,360,063	651,328	5,691,266	6,754,750	13,097,344	0	0	0	722,896	41,789,346	42,512,242	69,098,463
Management and Administration	5,576,084	1,324,958	0	6,901,042	651,328	3,614,449	0	4,265,777	0	0	0	161,659	0	161,659	11,328,478
SP1: General Administration	5,169,061	1,214,958	0	6,384,019	651,328	3,049,949	0	3,701,277	0	0	0	131,659	0	131,659	10,216,955
SP2: Finance and Audit	213,924	20,000	0	233,924	0	455,000	0	455,000	0	0	0	0	0	0	688,924
SP3: Human Resource Management	122,687	60,000	0	182,687	0	85,000	0	85,000	0	0	0	30,000	0	30,000	297,687
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	70,412	30,000	0	100,412	0	24,500	0	24,500	0	0	0	0	0	0	124,912
Social Services Delivery	659,414	820,000	1,389,442	2,868,856	0	589,500	1,517,000	2,106,500	0	0	0	30,000	1,426,372	1,456,372	6,560,542
SP2.1 Education, youth & sports and Library services	0	205,000	1,299,442	1,504,442	0	70,000	1,374,000	1,444,000	0	0	0	0	1,426,372	1,426,372	4,374,814
SP2.2 Public Health Services and management	0	62,500	90,000	152,500	0	115,000	55,000	170,000	0	0	0	0	0	0	322,500
SP2.3 Environmental Health and sanitation Services	396,305	492,500	0	888,805	0	358,000	88,000	446,000	0	0	0	0	0	0	1,334,805
SP2.5 Social Welfare and community services	263,109	60,000	0	323,109	0	46,500	0	46,500	0	0	0	30,000	0	30,000	528,423
Infrastructure Delivery and Management	864,133	353,000	1,368,000	2,585,133	0	1,310,067	4,819,750	6,129,817	0	0	0	288,237	40,362,974	40,651,211	49,366,161
SP3.1 Roads and Transport services	156,059	70,000	768,000	994,059	0	536,367	1,779,000	2,315,367	0	0	0	55,737	18,292,974	18,348,711	21,658,137
SP3.2 Physical and Spatial Planning Development	180,962	63,000	100,000	343,962	0	433,700	110,000	543,700	0	0	0	160,500	0	160,500	1,048,162
SP3.3 Public Works, rural housing and water management	527,112	220,000	500,000	1,247,112	0	340,000	2,930,750	3,270,750	0	0	0	72,000	22,070,000	22,142,000	26,659,862
Economic Development	659,432	220,600	100,000	980,032	0	135,250	418,000	553,250	0	0	0	0	0	0	1,533,282
SP4.1 Agricultural Services and Management	659,432	170,600	0	830,032	0	99,250	0	99,250	0	0	0	0	0	0	929,282
SP4.2 Trade, Tourism and Industrial Development	0	50,000	100,000	150,000	0	36,000	418,000	454,000	0	0	0	0	0	0	604,000
Environmental Management	0	25,000	0	25,000	0	42,000	0	42,000	0	0	0	243,000	0	243,000	310,000
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	42,000	0	42,000	0	0	0	243,000	0	243,000	310,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Obuasi Municipal - Obuasi	60,513,071	60,513,071	61,118,202
1_No Poverty	575,314	575,314	581,067
10_Reduce Inequality	566,367	566,367	572,031
11_Sustainable Cities and Communities	47,600,661	47,600,661	48,076,667
16_Peace, Justice, and Strong Institutions	4,396,566	4,396,566	4,440,531
17_Partnerships for the Goals	529,500	529,500	534,795
2_Zero Hunger	269,850	269,850	272,549
3_Good Health and Well-Being	322,500	322,500	325,725
4_ Quality Education	4,374,814	4,374,814	4,418,562
6_Clean Water and Sanitation	1,273,500	1,273,500	1,286,235
8_ Decent Work and Economic Growth	604,000	604,000	610,040
Grand Total	0	0	0
	60,513,071	60,513,071	61,118,202

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi Municipal - Obuasi	0	0	0	60,688,071	60,688,071	61,294,952
9101 - Generic Operations	0	0	0	53,474,934	53,474,934	54,009,683
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	482,000	482,000	486,820
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	298,237	298,237	301,219
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	719,659	719,659	726,856
910106 - GENDER RELATED ACTIVITIES	0	0	0	23,500	23,500	23,735
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	240,000	240,000	242,400
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	51,191,538	51,191,538	51,703,453
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	470,000	470,000	474,700
9102 - TRADE AND INDUSTRY	0	0	0	86,000	86,000	86,860
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	86,000	86,000	86,860
9103 - AGRICULTURE	0	0	0	116,850	116,850	118,019
910301 - Extension Services	0	0	0	24,150	24,150	24,392
910302 - Surveillance and Management of Diseases and Pests	0	0	0	3,600	3,600	3,636
910304 - Agricultural Research and Demonstration Farms	0	0	0	49,100	49,100	49,591
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	40,000	40,000	40,400
9104 - EDUCATION	0	0	0	195,000	195,000	196,950
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	195,000	195,000	196,950
9105 - HEALTH	0	0	0	979,000	979,000	988,790
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	32,500	32,500	32,825
910502 - Clinical services	0	0	0	145,000	145,000	146,450
910503 - Public Health services	0	0	0	801,500	801,500	809,515
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	225,314	225,314	227,567
910601 - Social intervention programmes	0	0	0	161,314	161,314	162,927
910604 - Child right promotion and protection	0	0	0	55,500	55,500	56,055
910605 - Combating domestic violence and human trafficking	0	0	0	8,500	8,500	8,585
9107 - DISASTER PREVENTION	0	0	0	310,000	310,000	313,100

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	310,000	310,000	313,100
9108 - CENTRAL ADMINISTRATION	0	0	0	3,248,907	3,248,907	3,281,396
910801 - Procurement management	0	0	0	20,000	20,000	20,200
910803 - Protocol services	0	0	0	1,481,351	1,481,351	1,496,164
910804 - Legislative enactment and oversight	0	0	0	1,028,848	1,028,848	1,039,136
910805 - Administrative and technical meetings	0	0	0	272,708	272,708	275,435
910806 - Security management	0	0	0	159,000	159,000	160,590
910809 - Citizen participation in local governance	0	0	0	130,000	130,000	131,300
910810 - Plan and budget preparation	0	0	0	67,000	67,000	67,670
910811 - Legal Services	0	0	0	90,000	90,000	90,900
9110 - PHYSICAL PLANNING	0	0	0	734,200	734,200	741,542
911001 - Land acquisition and registration	0	0	0	210,000	210,000	212,100
911002 - Land use and Spatial planning	0	0	0	393,700	393,700	397,637
911003 - Street Naming and Property Addressing System	0	0	0	105,500	105,500	106,555
911004 - Parks and gardens operations	0	0	0	25,000	25,000	25,250
9111 - WORKS	0	0	0	134,000	134,000	135,340
911101 - Supervision and regulation of infrastructure development	0	0	0	134,000	134,000	135,340
9113 - FINANCE	0	0	0	420,000	420,000	424,200
911301 - Treasury and accounting activities	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	390,000	390,000	393,900
9115 - TRANSPORT	0	0	0	566,367	566,367	572,031
911501 - Management of transport services	0	0	0	566,367	566,367	572,031
9117 - Department of Statistics	0	0	0	47,500	47,500	47,975
911701 - Data and information dissemination	0	0	0	47,500	47,500	47,975
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	150,000	150,000	151,500
911803 - Staff Training and skills development	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	60,688,071	60,688,071	61,294,952

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi Municipal - Obuasi	61,520,178	61,528,499	62,135,380
	832,107	840,428	840,428
	671,865	678,584	678,584
	160,241	161,844	161,844
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	482,000	482,000	486,820
	40,000	40,000	40,400
	402,000	402,000	406,020
	40,000	40,000	40,400
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	298,237	298,237	301,219
	43,500	43,500	43,935
	199,000	199,000	200,990
	55,737	55,737	56,294
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	719,659	719,659	726,856
	8,000	8,000	8,080
	330,000	330,000	333,300
	100,000	100,000	101,000
	150,000	150,000	151,500
	21,659	21,659	21,876
	110,000	110,000	111,100
910106 - GENDER RELATED ACTIVITIES	23,500	23,500	23,735
	18,500	18,500	18,685
	5,000	5,000	5,050
910107 - OFFICIAL / NATIONAL CELEBRATIONS	240,000	240,000	242,400
	110,000	110,000	111,100
	130,000	130,000	131,300
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	51,191,538	51,191,538	51,703,453
	6,644,750	6,644,750	6,711,198
	1,330,000	1,330,000	1,343,300
	1,427,442	1,427,442	1,441,716
	1,426,372	1,426,372	1,440,636
	40,362,974	40,362,974	40,766,604
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	470,000	470,000	474,700
	270,000	270,000	272,700
	180,000	180,000	181,800
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	86,000	86,000	86,860
	36,000	36,000	36,360
	50,000	50,000	50,500
910301 - Extension Services	24,150	24,150	24,392
	15,050	15,050	15,201
	9,100	9,100	9,191
910302 - Surveillance and Management of Diseases and Pests	3,600	3,600	3,636
	3,600	3,600	3,636
910304 - Agricultural Research and Demonstration Farms	49,100	49,100	49,591
	15,500	15,500	15,655
	32,100	32,100	32,421
	1,500	1,500	1,515
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	40,000	40,000	40,400
	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	195,000	195,000	196,950
	70,000	70,000	70,700
	15,000	15,000	15,150
	110,000	110,000	111,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	32,500	32,500	32,825
	32,500	32,500	32,825
910502 - Clinical services	145,000	145,000	146,450
	115,000	115,000	116,150
	30,000	30,000	30,300
910503 - Public Health services	801,500	801,500	809,515
	309,000	309,000	312,090
	492,500	492,500	497,425
910601 - Social intervention programmes	161,314	161,314	162,927
	9,000	9,000	9,090
	23,500	23,500	23,735
	128,814	128,814	130,102
910604 - Child right promotion and protection	55,500	55,500	56,055
	8,000	8,000	8,080
	14,500	14,500	14,645
	3,000	3,000	3,030
	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	8,500	8,500	8,585
	4,000	4,000	4,040
	2,500	2,500	2,525
	2,000	2,000	2,020

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	310,000	310,000	313,100
	42,000	42,000	42,420
	25,000	25,000	25,250
	243,000	243,000	245,430
910801 - Procurement management	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	1,481,351	1,481,351	1,496,164
	964,083	964,083	973,723
	260,000	260,000	262,600
	257,268	257,268	259,841
910804 - Legislative enactment and oversight	1,028,848	1,028,848	1,039,136
	676,158	676,158	682,920
	63,000	63,000	63,630
	289,690	289,690	292,587
910805 - Administrative and technical meetings	272,708	272,708	275,435
	272,708	272,708	275,435
910806 - Security management	159,000	159,000	160,590
	129,000	129,000	130,290
	30,000	30,000	30,300
910809 - Citizen participation in local governance	130,000	130,000	131,300
	80,000	80,000	80,800
	10,000	10,000	10,100
	40,000	40,000	40,400
910810 - Plan and budget preparation	67,000	67,000	67,670
	57,000	57,000	57,570
	10,000	10,000	10,100
910811 - Legal Services	90,000	90,000	90,900
	90,000	90,000	90,900
911001 - Land acquisition and registration	210,000	210,000	212,100
	110,000	110,000	111,100
	100,000	100,000	101,000
911002 - Land use and Spatial planning	393,700	393,700	397,637
	278,700	278,700	281,487
	20,000	20,000	20,200
	95,000	95,000	95,950
911003 - Street Naming and Property Addressing System	105,500	105,500	106,555
	20,000	20,000	20,200
	20,000	20,000	20,200
	65,500	65,500	66,155

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911004 - Parks and gardens operations	25,000	25,000	25,250
	20,000	20,000	20,200
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	134,000	134,000	135,340
	12,000	12,000	12,120
	50,000	50,000	50,500
	72,000	72,000	72,720
911301 - Treasury and accounting activities	30,000	30,000	30,300
	30,000	30,000	30,300
911303 - Revenue collection and management	390,000	390,000	393,900
	370,000	370,000	373,700
	20,000	20,000	20,200
911501 - Management of transport services	566,367	566,367	572,031
	526,367	526,367	531,631
	40,000	40,000	40,400
911701 - Data and information dissemination	47,500	47,500	47,975
	3,000	3,000	3,030
	24,500	24,500	24,745
	20,000	20,000	20,200
911803 - Staff Training and skills development	150,000	150,000	151,500
	70,000	70,000	70,700
	50,000	50,000	50,500
	30,000	30,000	30,300
Grand Total	0	0	0
	61,520,178	61,528,499	62,135,380

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Obuasi Municipal - Obuasi	61,520,178	61,528,499	62,135,380
70111 Exec. & leg. Organs (cs)	5,228,672	5,236,993	5,280,959
	671,865	678,584	678,584
	3,210,190	3,211,792	3,242,292
	333,000	333,000	336,330
	881,958	881,958	890,778
	21,659	21,659	21,876
	110,000	110,000	111,100
70112 Financial & fiscal affairs (CS)	704,500	704,500	711,545
	20,000	20,000	20,200
	564,500	564,500	570,145
	90,000	90,000	90,900
	30,000	30,000	30,300
70133 Overall planning & statistical services (CS)	867,200	867,200	875,872
	18,000	18,000	18,180
	543,700	543,700	549,137
	145,000	145,000	146,450
	160,500	160,500	162,105
70360 Public order and safety n.e.c	310,000	310,000	313,100
	42,000	42,000	42,420
	25,000	25,000	25,250
	243,000	243,000	245,430
70411 General Commercial & economic affairs (CS)	604,000	604,000	610,040
	454,000	454,000	458,540
	150,000	150,000	151,500
70421 Agriculture cs	269,850	269,850	272,549
	30,000	30,000	30,300
	99,250	99,250	100,243
	140,600	140,600	142,006
70451 Road transport	21,502,078	21,502,078	21,717,099
	30,000	30,000	30,300
	2,315,367	2,315,367	2,338,521
	358,000	358,000	361,580
	450,000	450,000	454,500
	55,737	55,737	56,294
	18,292,974	18,292,974	18,475,904

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			26,132,750	26,132,750	26,394,078
				20,000	20,000	20,200
				3,270,750	3,270,750	3,303,458
				600,000	600,000	606,000
				100,000	100,000	101,000
				22,142,000	22,142,000	22,363,420
70620	Community Development			265,314	265,314	267,967
				25,000	25,000	25,250
				46,500	46,500	46,965
				35,000	35,000	35,350
				128,814	128,814	130,102
				30,000	30,000	30,300
70721	General Medical services (IS)			322,500	322,500	325,725
				170,000	170,000	171,700
				152,500	152,500	154,025
70740	Public health services			938,500	938,500	947,885
				446,000	446,000	450,460
				492,500	492,500	497,425
70980	Education n.e.c			4,374,814	4,374,814	4,418,562
				1,444,000	1,444,000	1,458,440
				667,000	667,000	673,670
				837,442	837,442	845,816
				1,426,372	1,426,372	1,440,636
Grand Total				0	0	0
				61,520,178	61,528,499	62,135,380

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
Obuasi Municipal - Obuasi	61,520,178	61,528,499	62,135,380
70111 Exec. & leg. Organs (cs)	5,228,672	5,236,993	5,280,959
70112 Financial & fiscal affairs (CS)	704,500	704,500	711,545
70133 Overall planning & statistical services (CS)	867,200	867,200	875,872
70360 Public order and safety n.e.c	310,000	310,000	313,100
70411 General Commercial & economic affairs (CS)	604,000	604,000	610,040
70421 Agriculture cs	269,850	269,850	272,549
70451 Road transport	21,502,078	21,502,078	21,717,099
70610 Housing development	26,132,750	26,132,750	26,394,078
70620 Community Development	265,314	265,314	267,967
70721 General Medical services (IS)	322,500	322,500	325,725
70740 Public health services	938,500	938,500	947,885
70980 Education n.e.c	4,374,814	4,374,814	4,418,562
Grand Total	0	0	0
	61,520,178	61,528,499	62,135,380