

OBUASI MUNICIPAL ASSEMBLY



APPROVED COMPOSITE BUDGET 2025

OBUASI MUNICIPAL ASSEMBLY - APPROVED BUDGET 2025

<u>REVENUE</u>						
CODES	RATES	ACTUAL AS AT DECEMBER 2023	APPROVED BUDGET 2024	ACTUAL AS AT JULY 2024	REVISED BUDGET 2024	APPROVED BUDGET 2025
1412022	Property Rates	2,250,351.75	3,000,000.00	1,624,717.76	3,500,000.00	3,500,000.00
1412023	Basic Rates	-	1,000.00		1,000.00	1,000.00
	SUB TOTAL	2,250,351.75	3,001,000.00	1,624,717.76	3,501,000.00	3,501,000.00
	GRANTS	ACTUAL AS AT DECEMBER 2023	APPROVED BUDGET 2024	ACTUAL AS AT JULY 2024	REVISED BUDGET 2024	APPROVED BUDGET 2025
1331001	GOG Paid Salaries	7,597,508.62	7,759,063.06	4,542,900.80	7,847,643.64	10,940,076.00
1331002	DACF-Assembly	1,996,155.21	3,500,000.00	367,410.42	3,500,000.00	3,500,000.00
1331002	DACF-PWD	114,199.33	128,813.91	120,204.41	128,813.91	128,813.91
1331003	DACF-MP	466,043.66	1,958,000.00	2,433,933.45	4,458,000.00	4,442,000.00

1331012	GSCSP	19,252,160.77	40,948,474.00	0.00	25,231,065.37	30,685,360.76
1331009	G&S-Decentralized Departments	59,242.08	143,000.00	15,000.00	143,000.00	148,000.00
1331011	DDF- Investment (DACF/RFG)	-	1,482,108.83	434,134.00	1,777,149.57	2,002,631.83
	UNICEF	30,000.00	30,000.00	-	30,000.00	30,000.00
	Smart Cities Programme					1,266,580.00
	SUB TOTAL	29,515,309.67	55,949,459.80	7,913,583.08	43,115,672.49	53,143,462.50
	LAND AND ROYALTIES	ACTUAL AS AT DECEMBER 2023	APPROVED BUDGET 2024	ACTUAL AS AT JULY 2024	REVISED BUDGET 2024	APPROVED BUDGET 2025
1412003	Stool Land Revenue	1,047,236.29	1,000,000.00	522,219.69	1,200,000.00	1,700,000.00
1412013	Development charges	140,690.00	200,000.00	46,150.00	100,000.00	100,000.00
1412005	Registration of plots	17,200.00	20,000.00	43,050.00	60,000.00	80,000.00
1412007	Building Plans /Permit	399,347.44	300,000.00	192,556.30	320,000.00	350,000.00

1412006	Transfer of plots & building	22,500.00	20,000.00	25,000.00	40,000.00	40,000.00
1412009	Comm.Mast.Permit	101,959.00	52,000.00	52,549.00	70,000.00	80,000.00
	Land use Certificate		5,000.00	-	5,000.00	10,000.00
	Certificate of Habitation		10,000.00	-	10,000.00	10,000.00
	Ground Rent				40,000.00	40,000.00
	SUB TOTAL	1,728,932.73	1,607,000.00	881,524.99	1,845,000.00	2,410,000.00
	RENTS OF LANDS, BUILDING AND HOUSES	ACTUAL AS AT DECEMBER 2023	APPROVED BUDGET 2024	ACTUAL AS AT JULY 2024	REVISED BUDGET 2024	APPROVED BUDGET 2025
1415008	Investment Income		10,000.00	-	12,000.00	12,000.00
1415012	Rent on Assembly Building	43,970.00	45,000.00	7,160.00	45,000.00	45,000.00
1415031	Hiring of facilities (Stores & Sheds)	287,467.87	300,000.00	145,851.00	300,000.00	360,000.00
	SUB TOTAL	331,437.87	355,000.00	153,011.00	357,000.00	417,000.00

	LICENSES	ACTUAL AS AT DECEMBER 2023	APPROVED BUDGET 2024	ACTUAL AS AT JULY 2024	REVISED BUDGET 2024	APPROVED BUDGET 2025
1422001	Pito/Palm Wine Seller Tapers	1,745.00	1,500.00	642.00	1,500.00	1,800.00
1422005	Chop Bar/Restaurants	16,106.00	5,000.00	3,230.00	5,000.00	18,000.00
1422051	Millers	1,250.00	2,500.00	885.00	2,500.00	2,500.00
1422003	Hawkers License	15,493.00	13,000.00	1,060.00	10,000.00	10,000.00
1422014	Charcoal/Firewood Dealers	9,275.00	10,000.00	2,859.00	8,000.00	10,000.00
1422007	Liquor License/Akpeteshe & Spirit Sellers	6,056.00	7,000.00	13,424.00	20,000.00	20,000.00
1422009	Bakers License	2,200.00	4,000.00	1,300.00	4,000.00	4,000.00
1422010	Bicycle Licence	1,330.00	1,000.00	1,120.00	2,000.00	2,000.00
1422011	Artisan/Self Employed	24,021.00	25,000.00	12,774.00	25,000.00	30,000.00
1422013	Sand and Stone Conts.Licence	2,950.00	2,000.00	600.00	2,000.00	2,000.00

1422015	Fuel Dealers	37,461.00	42,600.00	22,500.00	42,600.00	52,780.00
1422016	Lotto Operators	1,730.00	3,000.00	850.00	3,000.00	3,000.00
1422017	Hotel /Night Clubs	7,700.00	12,000.00	4,900.00	12,000.00	36,440.00
1422018	Pharmacist /Chemical Sellers	10,057.00	16,000.00	19,006.00	22,000.00	20,280.00
1422019	Sawnmills	910.00	1,200.00	-	1,200.00	1,200.00
1422021	Operational Fees/Business License	242,117.00	200,000.00	132,928.00	200,000.00	250,000.00
1422021	Mobile Money Vendors	11,359.00	6,000.00	2,673.00	6,000.00	12,000.00
1422024	Private Educational Int.(Private School)	14,730.00	13,000.00	13,530.00	18,000.00	31,760.00
1422025	Private Professionals	3,440.00	3,000.00	5,041.00	5,041.00	5,000.00
1422029	Mobile Sale Van	1,300.00	2,000.00	1,250.00	2,000.00	2,000.00
1422030	Entertainment Centre	2,150.00	3,000.00	1,350.00	3,000.00	3,000.00

1422038	Hairdressers/Dress Makers	22,565.00	25,000.00	9,534.00	25,000.00	25,000.00
1422042	Second Hand Clothings	3,626.00	5,000.00	2,209.00	5,000.00	5,000.00
1422044	Financial Institutions	55,450.00	56,100.00	41,200.00	56,100.00	72,930.00
1422047	Photographers and Video Operators	1,050.00	2,000.00	1,328.00	2,000.00	2,000.00
1422052	Mechanics	9,977.00	8,000.00	5,046.00	8,000.00	10,000.00
1422053	Block Manufacturers	1,800.00	1,500.00	250.00	3,000.00	3,000.00
1422054	Laundries/Car Wash	1,681.50	1,500.00	500.00	1,500.00	2,000.00
1422062	Real Estates Agents	700.00	1,000.00	800.00	1,500.00	1,500.00
1422063	Florist/Flower Pot Dealers	362.00	700.00	200.00	700.00	700.00
1422067	Beer Bars/Drinking Spots	9,818.00	10,000.00	5,776.00	10,000.00	12,000.00
1422069	Open Spaces/Parks	4,190.00	5,000.00	2,496.00	5,000.00	6,000.00

1422086	Licensed Surveyors Reporting/Survey Data / Draughtsmen	-	1,500.00	-	1,500.00	1,500.00
1422021	Cold Stores Facilities	16,600.00	15,000.00	4,950.00	15,000.00	17,000.00
1422008	Commissioner of oaths/Public Letters	1,000.00	500.00	-	500.00	500.00
1422028	Telecom Companies/BOP	42,160.88	53,074.00	1,665.00	53,074.00	69,878.00
1422021	Embossment Services/Embroidery	300.00	600.00	470.00	600.00	600.00
1422055	Printing Press/Photocopy	3,460.00	3,000.00	2,350.00	3,000.00	4,000.00
1422021	Electronic/Media Services/Information Centre	4,900.00	1,000.00	200.00	1,000.00	3,300.00
1422021	Transport Companies	20,230.00	30,000.00	10,240.00	30,000.00	30,000.00
1422021	Scrap Dealers	5,386.00	8,000.00	2,100.00	8,000.00	10,000.00
1422021	Gold Business/Dealers	4,300.00	7,000.00	3,300.00	7,000.00	18,720.00
1422021	Automobile Companies	2,300.00	2,000.00	1,250.00	2,000.00	2,000.00

1422119	Business Registration/Renewal	4,700.00	3,000.00	1,550.00	3,000.00	5,000.00
	Private health institutions		4,350.00	-	4,350.00	5,655.00
	Levy on plant and machinery		6,500,000.00	2,020,000.00	7,500,000.00	7,900,000.00
	SUB TOTAL	629,936.38	7,117,624.00	2,359,336.00	8,141,665.00	8,726,043.00
	FEES	ACTUAL AS AT DECEMBER 2023	APPROVED BUDGET 2024	ACTUAL AS AT JULY 2024	REVISED BUDGET 2024	APPROVED BUDGET 2025
1423086	Car Stickers	10,639.00	8,000.00	7,498.00	8,000.00	15,000.00
1422021	Sachet/Bottled water producers	4,170.00	3,120.00	3,280.00	3,120.00	3,744.00
1423001	Market Tolls	614,151.00	580,000.00	314,098.00	580,000.00	700,000.00
1423002	Livestock/Kraals	700.00	1,200.00	900.00	1,200.00	1,200.00
1423004	Poultry Fees	580.00	1,500.00	900.00	1,500.00	1,500.00
1423005	Registration of Contractors	-	6,000.00	-	6,000.00	6,000.00

1423008	Entertainment Fees	1,100.00	2,000.00	1,494.00	2,000.00	2,000.00
1423009	Advertisement/Bill Boards	38,355.00	100,000.00	68,062.00	100,000.00	100,000.00
1423010	Export of Commodities (Local)	3,600.00	6,000.00	2,690.00	6,000.00	6,000.00
1423011	Marriage /Divorce Registration	22,200.00	35,000.00	15,900.00	35,000.00	35,000.00
1423015	Street Parking Fees	39,000.00	50,000.00	20,000.00	50,000.00	70,000.00
1423015	Lorry park Fees	144,700.00	180,000.00	85,500.00	180,000.00	180,000.00
1423099	Food Vendors Screening	2,000.00	15,000.00	-	15,000.00	20,000.00
1423099	Conveyance/ Refuse Collection	5,050.00	5,000.00	-	5,000.00	5,000.00
1423527	Sale of Tender Document	1,500.00	10,000.00	2,000.00	10,000.00	10,000.00
	SUB TOTAL	887,745.00	1,002,820.00	522,322.00	1,002,820.00	1,155,444.00
	FINES,PENALTIES AND FORFEITS	ACTUAL AS AT DECEMBER 2023	APPROVED BUDGET 2024	ACTUAL AS AT JULY 2024	REVISED BUDGET 2024	APPROVED BUDGET 2025

1430016	Spot Fines	7,550.00	5,000.00	300.00	5,000.00	5,000.00
1430005	Impounding Fines	3,500.00	3,000.00	-	3,000.00	3,000.00
1430006	Env. Health/Safety/Sanitation Offences	3,332.00	5,000.00	-	5,000.00	5,000.00
	SUB TOTAL	14,382.00	13,000.00	300.00	13,000.00	13,000.00
	MISCELLANEOUS AND UNIDENTIFIED REVENUE	ACTUAL AS AT DECEMBER 2023	APPROVED BUDGET 2024	ACTUAL AS AT JULY 2024	REVISED BUDGET 2024	APPROVED BUDGET 2025
1450007	Other Sundry Recoveries	-	600.00	-	600.00	600.00
1450020	Interest Income [Banks]	2,899.44	300.00	110.06	300.00	300.00
	SUB TOTAL	2,899.44	900.00	110.06	900.00	900.00
	IGF (TOTAL)	5,845,685.17	13,097,344.00	5,541,321.81	14,861,385.00	16,223,387.00
	GRAND TOTAL	35,346,612.84	69,046,803.80	13,454,904.89	57,977,057.49	69,366,849.50

EXPENDITURE

EXPENDITURE			FUNDING SOURCE		
S/N	EXP. CODES	OPERATIONS/PROJECTS- CENTRAL ADMINISTRATION	IGF	DACF	TOTAL BUDGET(GH¢)
1	2111102	Payment of salaries of Assembly paid staff	426,750.23		426,750.23
2	2121001	Payment of SSF Contribution	57,611.28		57,611.28
3	2111248	Payment of honorarium and overtime allowances	35,000.00		35,000.00
4	2111243	Payment of transfer grants	100,000.00		100,000.00
5	2210101	Procure stationery and other printed materials	100,000.00		100,000.00
6	2210102	Procure office facilities / equipments	100,000.00	60,000.00	160,000.00

7	2210201	Payment of Electricity Charges	100,000.00		100,000.00
8	2210203	Payment of Telecom charges (Internet Data)	20,000.00		20,000.00
9	2210204	Payment of postal charges	5,000.00		5,000.00
10	2210706	Procure newspapers and Publications	10,000.00		10,000.00
11	2210709	Provide protocol services for official guests and programmes/projects commissioning	50,000.00	30,000.00	80,000.00
12	2210709	Provision for PRCC Activities	10,000.00		10,000.00
13	2210709	Prepare and review of composite budget and budget hearing	20,000.00	20,000.00	40,000.00
14	2210711	Organise media engagement and community durbars	40,000.00	20,000.00	60,000.00
15	2210709	Preparation of concept notes for new and on-going projects/M&E/RIAP/O&M	15,000.00		15,000.00
16	2210709	Gazetting of fee fixing resolution	25,000.00		25,000.00

17	2210709	Prepare Tender Documents, Award of Project and Advertisement	20,000.00		20,000.00
18	2210902	Celebration of National Days (Independence-day and Green Ghana day)	100,000.00		100,000.00
19	2210513	Payment of Hotel Accommodation	40,000.00		40,000.00
20	28214101	Payment for Rent for High Court Judge	40,000.00		40,000.00
21	2210509	Payment of Assembly Members commuting Allowance	146,250.00		146,250.00
22	2210623	Maintenance of office facilities and equipment	20,000.00	20,000.00	40,000.00
23	2210904	Organise General Assembly, Executive Committee and Sub-committees	266,816.00		266,816.00
24	2210709	Organise administrative meetings (MGT, MPCU,HODs, Budget , Risk Mgt, tender,etc)	143,260.00		143,260.00
25	2821007	Payment of court expenses	50,000.00		50,000.00
26	2210102	Procure office furniture	60,000.00	60,000.00	120,000.00

27	2210511	Payment of local travel cost	150,000.00		150,000.00
28	2210510	Payment of night allowances	80,000.00		80,000.00
29	2821009	Payment of donations	150,000.00		150,000.00
30	2210711	Organisation of public fora / town hall meetings	80,000.00	20,000.00	100,000.00
31	2210709	Build capacity of sub-district structures- logistics & training (1%-DACF)	50,000.00	35,000.00	85,000.00
32	2210709	Monitoring & evaluation of programmes and projects	30,000.00	60,000.00	90,000.00
33	2210108	Support for community initiated projects/programmes	300,000.00	200,000.00	500,000.00
34	2821010	Payment of NALAG dues		15,000.00	15,000.00
35	2210709	Organise Musec meetings	75,000.00		75,000.00
36	2210709	Organise Audit committee meetings	40,250.00		40,250.00

37	2210709	Internal Audit Unit Activities	20,000.00		20,000.00
38	2210207	Refilling of fire extinguishers	15,000.00		15,000.00
39	2210711	Support for gender related activities	10,000.00	10,000.00	20,000.00
40	2210102	Support for other activities of zonal councils	30,000.00	30,000.00	60,000.00
41	2210505	Support to security/fire/ambulance services(Fuel and other activities)	40,000.00	20,000.00	60,000.00
42	2210709	Decongestion of CBD	40,000.00		40,000.00
43	2210709	Support for National Anti-Corruption Action Plan (NACAP)	20,000.00		20,000.00
44	3113151	Installation and Setup of wireless network system in the Assembly premises	35,000.00		35,000.00
45	2210709	New MCE's Familiarization Tour	60,000.00		60,000.00
46	2210709	Preparation of MTDP 2026-2029	60,000.00		60,000.00

47	2211203	Contingency	513,999.49	175,000.00	688,999.49
		TOTAL	3,799,937.00	775,000.00	4,574,937.00
S/N	EXP. CODES	OPERATIONS/PROJECTS-FINANCE DEPT	IGF	DACF	TOTAL BUDGET(GH¢)
1	2210804	Payment of commission to revenue collectors	200,000.00		200,000.00
2	2210511	Travel and transport(T&T)	30,000.00		30,000.00
3	2210122	Procure value books	150,000.00		150,000.00
4	2210102	Procure office facilities	15,000.00		15,000.00
5	2210101	Procure printed materials	20,000.00		20,000.00
6	2210120	Provide Logistics to Revenue Collectors/Task Force	30,000.00		30,000.00
7	2210908	Prepare Supplementary Valuation of Properties	40,000.00	20,000.00	60,000.00

8	2210711	Pay Your Levy campaign (Levy education)	20,000.00		20,000.00
9	2210511	Printing and Distribution of Property Rate/BOP bills	15,000.00		15,000.00
10	2211101	Payment of bank charges	10,000.00		10,000.00
		TOTAL	530,000.00	20,000.00	550,000.00
S/N	EXP. CODES	OPERATIONS/PROJECTS-HR DEPT	IGF	DACF	TOTAL BUDGET(GH¢)
1	2210709	Sensitization of staff who be due on pension from 2025-2030	4,000.00		4,000.00
2	2210511	Submission of data inputs/Travelling expenses	7,000.00		7,000.00
3	2210511	Validation and Management of HRMIS	2,000.00		2,000.00
4	2210709	Orientation of New staff and NSS Personnels	2,000.00		2,000.00
5	2210709	Training and Capacity Building for staff, assembly members and Zonal Council members	100,000.00	50,000.00	150,000.00

6	3111255	Renovation of the Marriage Registry Office	30,000.00		30,000.00
7	2210102	Procure Office facilities/equipment	15,000.00		15,000.00
8	3113160	Procure office furniture	10,000.00		10,000.00
		TOTAL	170,000.00	50,000.00	220,000.00
S/N	EXP. CODES	OPERATIONS/PROJECTS-WORKS DEPT	IGF	DACF	TOTAL BUDGET(GH¢)
1	2210617	Maintenance of street lights	100,000.00		100,000.00
2	3113110	Maintenance of water systems	50,000.00		50,000.00
3	2210605	Operation and maintenance of Assembly's power plant	20,000.00		20,000.00
4	2210505	Development control exercise	30,000.00		30,000.00
5	2210120	Purchase of equipment and Artisans tools	20,000.00		20,000.00

6	3111207	Construction of wall, concrete u-drain and 0.6m diameter pipe culvert at government hospital for drainage	68,250.00		68,250.00
7	3111353	Complete payment of 16 seater W.C Toilet with mechanized borehole and concrete water reservoir stand for Abaamu Community.	100,000.00		100,000.00
8	3111103	Renovation of 4No. Assembly's Bungalows	150,000.00	100,000.00	250,000.00
9	3111103	Provision for construction of ground floor of 4unit 2 bedroom flat of 1No -2 storey 8-unit staff accommodation at council quarters	0.00		-
10	3111255	Provision for pavement of the frontage of the Municipal Assembly	1,500,000.00		1,500,000.00
11	3111255	Complete payment of renovation of Obuasi Municipal Assembly block		400,000.00	400,000.00
12	3113151	Extension of street lights to selected major roads in the municipality	200,000.00	-	200,000.00
13	3111204	Renovation and furnishing of Assembly's Conference Hall	197,000.00	-	197,000.00
17	2210611	Maintenance of Gausu Market	150,000.00		150,000.00
18	3112214	Complete payment of 200KVA transformer at New Artisan Site	70,000.00		70,000.00

19	2210611	Maintenance of Central Market (Phase 2)	200,000.00		200,000.00
20	3111103	Rehabilitation and furnishing of MCEs bungalow	200,000.00		200,000.00
		TOTAL	3,055,250.00	500,000.00	3,555,250.00
S/N	EXP. CODES	OPERATIONS/PROJECTS- AGRIC DEPT	IGF	DACF	TOTAL BUDGET(GH¢)
1	2210511	AEAs farm and home visits	12,000.00		12,000.00
2	2210511	MAOs Monitoring and supervision of AEAs and Government Flagship programmes	12,600.00		12,600.00
3	2210511	MCD/MCE monitoring of Government Flagship programmes	1,500.00		1,500.00
4	2210511	MDA monitoring and supervision of AEAs and government flagship programmes.	3,000.00		3,000.00
5	2210505	Fuel for official vehicle	10,000.00		10,000.00
6	2210502	Maintenance cost of office vehicle and motorbikes	10,000.00		10,000.00

7	2210711	Establishment of demonstrations on cassava, maize and other crops	7,000.00		7,000.00
8	2210709	Training 40 vegetable farmers and 20 staff on water harvesting techniques by March 2025	5,000.00	4,000.00	9,000.00
9	2210709	Organization of a workshop for 50 farmers on GAPS in the municipality	4,000.00	3,500.00	7,500.00
10	2210709	Training of 100 selected women farmers on alternative livelihood support programmes eg. fruit juice, fresh yoghurt, shower gel, liquid soap and parazone)	6,500.00		6,500.00
11	2210709	Women Farmers training and promotion of local foods e.g., Soybean khebab, soybean banku, soymilk etc.	3,500.00		3,500.00
12	2210709	Vaccination against deadly livestock diseases: Rabies, PPR	3,600.00		3,600.00
13	2210709	Organization of Planning session on Research-Extension-Farmer Linkage	6,000.00		6,000.00
14	2210709	Training on good feed formulation and proper records keeping for 100 livestock farmers	4,000.00	4,000.00	8,000.00
15	2210511	Conduct crops survey on major crops for proper planning and performance contract assessment	4,000.00		4,000.00
16	2210711	Sensitization of farmers and farmer groups on bushfire, early planting, HIV/AIDS, Child Labor, FAW, PERD, PFJ 2.0. RFJ etc.	2,000.00	2,000.00	4,000.00

17	2210110	Raising of 2000 coconut seedlings for farmers under PERD and management of already established fields.	50,000.00		50,000.00
18	2210902	Farmers Day Celebration	120,000.00	60,000.00	180,000.00
		TOTAL	264,700.00	73,500.00	338,200.00
S/N	EXP. CODES	OPERATIONS/PROJECTS- TRADE & INDUSTRY DEPT (BAC)	IGF	DACF	TOTAL BUDGET(GH¢)
1	2210703	Support for NVTI Certificate Examination for selected artisans		40,000.00	40,000.00
2	2210709	Coordination of ENABLE YOUTH PROJECT(Construction of Citrus Processing Factory)	5,000.00		5,000.00
3	2210709	Stakeholders meeting with SMEs	5,000.00		5,000.00
4	3111365	Complete payment for construction of two (2) cassava processing factories at Sanso and Mimiriwa	150,000.00		150,000.00
5	3111313	Development of Industrial Site at New Baakoyeden	150,000.00	100,000.00	250,000.00
6	2210910	Support for annual trade show	30,000.00	-	30,000.00

		TOTAL	340,000.00	140,000.00	480,000.00
S/N	EXP. CODES	OPERATIONS/PROJECTS-SOCIAL WELFARE & COMMUNITY DEV'T DEPT	IGF	DACF	TOTAL BUDGET(GH¢)
1	2210101	Purchase Stationary	1,500.00		1,500.00
2	2210511	Educate stakeholders on Intersectoral Standard Operating Procedures	1,500.00		1,500.00
3	2210511	Conduct quarterly inspection of Day Care Centres	3,000.00		3,000.00
4	2210511	Investigate the backgrounds of CBOs/NGO and recommend for registration	2,000.00		2,000.00
5	2210711	Assist PWDs to access the Health Insurance and empower them in education, training, vocational and economic	1,000.00		1,000.00
6	2210709	Conduct workshop for Community Child Protection Committees	4,000.00	2,500.00	6,500.00
7	2210511	Embark on data collection of vulnerable groups in the municipality	1,000.00	2,000.00	3,000.00
8	2210711	Investigate and write Social Enquiry reports on Juveniles sent to the Family Tribunals	1,000.00		1,000.00

9	2210709	Handle all family welfare related issues brought to the department for redress	2,500.00		2,500.00
10	2210709	Celebrate World Day Against Child Labour	8,000.00		8,000.00
11	2210711	Mobilize and Educate 5 Communities on Child rights, child abuse, neglect, teenage pregnancy, Gender based violence and other social issues	1,000.00		1,000.00
12	2210511	Undertake family tracing, reunification and follow up of children from Children's Home	2,500.00		2,500.00
13	2210709	Collaborate with DOVVSU to resolve Gender based violence cases	1,000.00	2,000.00	3,000.00
14	2814101	Provision of shelter homes for the vulnerables	30,000.00	20,000.00	50,000.00
15	2821009	Support to Obuasi Training And Rehabilitation Centre	20,000.00	-	20,000.00
16	2210711	Embark on Women Empowerment	3,000.00		3,000.00
17	2210711	Embark on Child Protection programmes using Child protection toolkits in 10 Community schools	3,000.00		3,000.00
18	2210709	Mass Meeting	2,000.00		2,000.00

		TOTAL	88,000.00	26,500.00	114,500.00
S/N	EXP. CODES	OPERATIONS/PROJECTS-PHYSICAL PLANNING DEPT	IGF	DACF	TOTAL BUDGET(GH¢)
1	2210709	Preparation of Four(4) planning scheme(Local Plans)	40,000.00	20,000.00	60,000.00
2	2821018	Implementation of Street Naming and Property Addressing in Obuasi	20,000.00	20,000.00	40,000.00
3	2210711	Public education on land use and spatial planning	10,000.00		10,000.00
4	2210709	Organise 12 spatial planning and technical committee meetings	78,000.00		78,000.00
5	2210709	organisation of 12 joint Technical site inspections	75,000.00		75,000.00
6	2210709	Organise 12 technical sub-committee meetings	75,700.00		75,700.00
7	2210101	Office stationery and printed materials	15,000.00		15,000.00
8	2210102	Procure office equipment and facilities (GPS, Curtains,desk)	40,000.00		40,000.00

9	2210511	Provision for Local travel cost	5,000.00		5,000.00
10	2210503	Procure fuel & lubricants	15,000.00		15,000.00
11	3111251	Payment of compensation for land acquisition	100,000.00	80,000.00	180,000.00
12	2210711	Provision for Parks and Gardens activities	10,000.00	5,000.00	15,000.00
13	2210709	Training of staff in Parks and Garden Activities	10,000.00		10,000.00
14	3113211	Development of Spatial Database	10,000.00		10,000.00
		TOTAL	503,700.00	125,000.00	
S/N	EXP. CODES	OPERATIONS/PROJECTS-URBAN ROADS DEPT	IGF	DACF	TOTAL BUDGET(GH¢)
1	3111361	Grading of selected Roads within Obuasi	150,000.00	100,000.00	250,000.00
2	3111359	Re-painting of Pedestrian crossings	60,000.00	-	60,000.00

3	2210201	Payment for Electricity Charges	10,000.00		10,000.00
4	3111361	Pothole patching on selected roads within the Municipality	200,000.00	150,000.00	350,000.00
5	3111361	Construction of Speed Humps	150,000.00		150,000.00
6	3111363	Drainage Works along Mr Paul road at Abompekrom		300,000.00	300,000.00
7	3111363	Dredging of selected streams in the Municipality	200,000.00	100,000.00	300,000.00
8	3111363	Complete payment for construction of 150(3x2 m) reinforced concrete storm drain along stadium recreational centre	1,500,000.00		1,500,000.00
9	3111363	Construction of proposed 150mm x 2,100mm x 15,000mm thick Reinforced Concrete Foot Bridge at Sanso in the Obuasi Municipality.	185,000.00		185,000.00
10	3111363	Complete payment for contruction of double cell (3*3)m box culvert, filling of approaches and trapezoidal drain along Apitikoko	700,000.00		700,000.00
		TOTAL	3,155,000.00	650,000.00	3,805,000.00
S/N	EXP. CODES	OPERATIONS/PROJECTS-EDUCATION DEPT	IGF	DACF	TOTAL BUDGET(GH¢)

1	2210101	Organize Municipal BECE Mock Exams	20,000.00	55,000.00	75,000.00
2	3113108	Furniture for Pupils and Teachers	180,000.00		180,000.00
3	2210709	Support to STIME clinic	10,000.00	10,000.00	20,000.00
4	2821019	District education fund (1% DACF)		35,000.00	35,000.00
5	3112208	Purchase computers and accessories, laptops for GES office	30,000.00		30,000.00
6	2210118	Support for sporting activities	20,000.00	20,000.00	40,000.00
7	2210709	Support my first day at school	12,000.00		12,000.00
8	3111256	Complete rehabilitation of New Nsuta JHS Block		100,000.00	100,000.00
9	3111256	Renovation of Awurade Basa Primary School 8 unit classroom block at New Nsuta	200,000.00		200,000.00
10	3111256	Provision for renovation of Existing Building for Library at KNUST Campus	400,000.00		400,000.00

11	3111256	Completion of KG block, renovation of primary school , provision of 10-seater WC toilet facility and mechanisation of borehole at Bediem Experimental school		300,000.00	300,000.00
12	3111363	Construction of drainage at the back of the Education Office	50,000.00	-	50,000.00
13	3111256	Provision for construction of 1no 3-unit classroom with anccillary facilities at New Baakoyeden	500,000.00		500,000.00
		TOTAL	1,422,000.00	520,000.00	1,942,000.00
S/N	EXP. CODES	OPERATIONS/PROJECTS-HEALTH DEPT	IGF	DACF	TOTAL BUDGET(GH¢)
1	2210711	Support polio and roll back malaria programmes (0.5%-DACF)	10,000.00	17,500.00	27,500.00
2	2210709	Provide support for HIV/AIDS programmes and activities	5,000.00	15,000.00	20,000.00
3	2210709	Support for other health programmes	20,000.00	30,000.00	50,000.00
4	3111254	Construction of Fence Wall and drainage system Kunka Health Centre	100,000.00		100,000.00
5	2210104	Procurement of laboratory equipment for Kunka health centre	80,000.00		80,000.00

6	3113101	Rewiring of Electrical System at Anyinam Clinic for separate meters	30,000.00	-	30,000.00
		TOTAL	245,000.00	62,500.00	307,500.00
S/N	EXP. CODES	OPERATIONS/PROJECTS-ENVIRONMENTAL HEALTH UNIT	IGF	DACF	TOTAL BUDGET(GH¢)
1	2210711	Health Education for 400 food vendors	10,000.00		10,000.00
2	2210709	Medical screening for all food vendors and handlers	7,000.00		7,000.00
3	2210205	Sanitation Improvement package/Fumigation (Zoomlion)		417,500.00	417,500.00
4	2210711	Organise monthly clean-up exercise in various communities	35,000.00		35,000.00
5	2210511	Monitoring of private waste management contractors	6,000.00		6,000.00
6	2210711	Organise Public Education and Sensitization on Air Pollution	10,000.00		10,000.00

7	2721102	Burial of paupers/mentally ill persons	10,000.00		10,000.00
8	2210205	Evacuation of refuse in 2 communities (Nyaeso and New Dokyiwaa)		50,000.00	50,000.00
9	2210205	Disinfection of public places and public drains	20,000.00		20,000.00
10	2210301	Procurement of Cleaning materials/Sanitary Stores	40,000.00	-	40,000.00
11	3112105	Procurement of 1no. Motor bikes	20,000.00	-	20,000.00
12	2210301	Procurement of cleaning materials for Zonal Councils	12,000.00	-	12,000.00
13	2210121	Procure uniforms for officers	12,000.00		12,000.00
14	2210205	Weeding and Desilting of choked gutters	30,000.00		30,000.00
15	3112101	Procurement of Skip Truck	1,480,000.00		1,480,000.00
16	2210205	Maintenance of solid waste and liquid disposal site	100,000.00		100,000.00

		TOTAL	1,792,000.00	467,500.00	2,259,500.00
S/N	EXP. CODES	OPERATIONS/PROJECTS-TRANSPORT	IGF	DACF	TOTAL BUDGET(GH¢)
1	2210505	Running cost (Fuel&Lubricants/routine servicing) for assembly vehicles	400,000.00		400,000.00
2	2210502	Maintenance of assembly vehicles	300,000.00	40,000.00	340,000.00
3	2211304	Payment for insurance certificates renewal cost	63,000.00		63,000.00
4	2211304	Payment of road worthy renewal cost	2,300.00		2,300.00
5	2210711	Public Education on road safety activities	10,000.00		10,000.00
		TOTAL	775,300.00	40,000.00	815,300.00
S/N	EXP. CODES	OPERATIONS/PROJECTS-STATISTICS DEPT	IGF	DACF	TOTAL BUDGET(GH¢)
1	2210511	Updating of SDG Administrative data collection from the MMDAs	2,000.00		2,000.00

2	2210709	Organise one-day seminar on CPI AND PPI for head of depts and Assembly members	3,000.00		3,000.00
3	2210511	Undertake data collection exercise on businesses within the municipality	20,000.00	30,000.00	50,000.00
4	2210709	Refresher training on SDG Data Compilation update	6,000.00	-	6,000.00
5	2210511	Liasing with the Physical Planning Department to evaluate all the physical properties for re-valuation purpose.	1,000.00		1,000.00
6	2210709	Organize one-day seminar on Multidiamensional Poverty Index (MPI) and StatsBank data search for head of departments and assembly members	2,500.00		2,500.00
		TOTAL	34,500.00	30,000.00	64,500.00
S/N	EXP. CODES	OPERATIONS/PROJECTS-DISASTER MANAGEMENT DEPT	IGF	DACF	TOTAL BUDGET(GH¢)
1	2210711	Public education on Disaster prevention and Management	10,000.00		10,000.00
2	2210711	Support for Tree planting exercise	3,000.00		3,000.00
4	2821009	Procure relief items/Stockpile	30,000.00	20,000.00	50,000.00

5	2210511	Hazard assesment and monitoring in various communities	2,500.00		2,500.00
6	2210709	Disaster Volunteer Group formation and training	2,500.00		2,500.00
		TOTAL	48,000.00	20,000.00	68,000.00
		GRAND TOTAL	16,223,387.00	3,500,000.00	19,723,387.00

S/N	EXP. CODES	OPERATIONS/PROJECTS- GSCSP	BUDGET(GH¢)
1	3111258	Construction of Two Storey 800-Seater Capacity Auditorium with Mini-Conference Room, Washrooms and Offices, fence / wall with security and ticketing booth, landscaping and Playground Equipment	9,738,714.55
2	3111363	Construction of 13m*2m reinforced concrete drains (50metres) behind proposed site for recreational centre	160,000.00
3	3111304	Construction of 1no. 3 storey 51 lockable stores with pavement and washrooms	10,109,864.73

4	3111361	Bituminous surface dressing of 1.0km Nana Ponko road	3,595,005.93
5	3111363	Construction of 300m (5*2.5)m reinforced concrete drains at Mensakrom	2,720,686.06
6	2210709	Preparation of 5-year Municipal Drainage Master Plan	100,000.00
7	2210709	protection of Green Spaces under the Obuasi Green City Agenda	70,000.00
8	2821018	procure and install 40 no. signage poles for street naming and properties addressing systems in Obuasi municipality	60,000.00
9	3111363	Construction of 100m (5m*2.5m) reinforced concrete storm drains at Mensahkrom (Phase 2)	3,204,089.49
10	2210102	Procurement of Office Equipment	140,000.00
11	2210709	Preparation of Local Plans	60,000.00
12	2210910	Organization of Obuasi Trade Show	50,000.00
13	2210709	Training of 25 Heads of Departments and key staff in urban resilience and climate change/disaster risk management issues	85,000.00

14	2210709	EPA Permits & Safeguards Instruments	296,000.00
15	2210709	Monitoring and Evaluation (GSCSP)	296,000.00
		TOTAL	30,685,360.76
S/N	EXP. CODES	OPERATIONS/PROJECTS-DISABILITY FUND	BUDGET(GH¢)
1	2210709	Meetings and vetting expenses	2,293.00
2	2821009	Support for economic activities	60,000.00
3	2821019	Educational support	29,300.00
4	2731103	Support for medical care	32,413.91
5	2210709	Organisation of End of Year activities	3,367.00
6	2210511	Monitoring activities of Beneficiaries	1,440.00

		TOTAL	128,813.91
S/N	EXP. CODES	OPERATIONS/PROJECTS - DDF	BUDGET(GH¢)
1	2210710	Capacity building for staff and assembly members	30,000.00
2	2210102	Purchase office facilities/equipment	21,659.00
3	3111256	Completion of Ground floor of 1no.2storey 6-unit classroom block with office, store and staff common room at Bogobiri	58,285.57
4	3111256	Completion of first floor of a 6 Unit Classroom Block at Methodist school, Antoboasi	57,441.89
5	3111256	Construction of 1 No 6-unit classroom block with ancillary facilities at Anglican School (Phase 1)	1,288,864.00
6	2210617	Payment for the Replacement of Traffic lights and accessories at Mangoase	55,736.87
7	3111361	Bituminous sealing of 125m Old Court to Market Road in the Obuasi Municipality	430,000.00
8	3111256	Construction of first floor 3-unit classroom block with staff common room and 8-seater W/C Toilet at Bedieso M/A Primary School	60,644.50

		TOTAL	2,002,631.83
S/N	EXP. CODES	OPERATIONS/PROJECTS -STATISTICS DEPT GOG	BUDGET(GH¢)
1	2210511	Undertake monthly market reading at Abofour and Kumasi markets	3,000.00
2	2210709	A training workshop on SDG administrative data collection, multidimensional poverty index for all HODs in Obuasi Municipal Assembly	7,000.00
		TOTAL	10,000.00
S/N	EXP. CODES	OPERATIONS/PROJECTS -SOCIAL WELFARE AND COMMUNITY DEV'T. DEPT GOG	BUDGET(GH¢)
1	2210511	Conduct quarterly inspection of Day Care Centres	1,200.00
2	2210511	Investigate the backgrounds of CBOs/NGO and recommend for registration	1,000.00
3	2210711	Embark on Child Protection programmes using Child Protection toolkits in 10 community schools	2,500.00
4	2210709	Organise workshop for Community Child Protection committees	1,500.00

5	2210511	Embark on data collection of vulnerable groups in the municipality	2,000.00
6	2210709	Handle all family welfare related issues brought to the department for redress	3,000.00
7	2210511	Undertake weekly monitoring visits to the Children's Home and undertake family tracing of child	2,500.00
8	2210709	Collaborate with DOVVSU to solve Gender based violence cases	2,500.00
9	2210711	Educate stakeholders on Intersectoral Standard Operating Procedures	3,000.00
10	2210511	Investigate and write Social Enquiry report on Juveniles sent to the Family Tribunals	2,500.00
11	2210711	Embark on women empowerment	2,500.00
12	2210709	Mass meeting	2,800.00
13	2210711	Mobilise and Educate 5 communities on child abuse, neglect, teenage pregnancy , Gender based violence and social issues	2,000.00
14	2210101	Purchase Stationary	3,000.00

		TOTAL	32,000.00
S/N	EXP. CODES	OPERATIONS/PROJECTS AGRIC DEPT - GOG	BUDGET(GH¢)
1	2210511	AEAs farms and home visits	12,400.00
2	2210511	MAOs Monitoring and supervision of AEAs and Government Flagship programmes	12,600.00
3	2210511	MCD/MCE monitoring of Government Flagship programmes	2,000.00
4	2210511	MDA monitoring and supervision of AEAs and government flagship programmes.	3,000.00
		TOTAL	30,000.00
S/N	EXP. CODES	OPERATIONS/PROJECTS -HUMAN RESOURCE DEPT GOG	BUDGET(GH¢)
1	2210511	Local Travel Cost	10,000.00
		TOTAL	10,000.00

S/N	EXP. CODES	OPERATIONS/PROJECTS -WORKS DEPT - GOG	BUDGET(GH¢)
1	2210511	Fuel and lubricant for local travels	10,000.00
2	2210511	Market survey and preparation of estimates	8,000.00
		TOTAL	18,000.00
S/N	EXP. CODES	OPERATIONS/PROJECTS -URBAN ROADS - GOG	BUDGET(GH¢)
1	2210505	Local Travel Cost	10,000.00
2	2210101	Stationery and printed materials	20,000.00
		TOTAL	30,000.00

S/N	EXP. CODES	OPERATIONS/PROJECTS -PHYSICAL PLANNING DEPT - GOG	BUDGET(GH¢)
1	2210511	Payment of Local travel cost for site inspection	10,000.00
2	2210709	Stakeholder's meeting	8,000.00
		TOTAL	18,000.00
S/N	EXP. CODES	OPERATIONS/PROJECTS -SOCIAL WELFARE AND COMMUNITY DEV'T. DEPT - DONOR	BUDGET(GH¢)
1	2210709	Embark on Child Protection programmes	4,000.00
2	2210709	Purchase Stationary	2,500.00
3	2210511	Embark on data collection of vulnerable groups in the municipality	4,000.00
4	2210709	Handle all family welfare related issues brought to the department for redress	2,500.00
5	2210711	Educate 5 communities on Child rights, Child abuse, Neglect and Gender based issues	4,000.00

6	2210709	Investigate and write Social Enquiry reports	2,000.00
7	2210709	Organise workshop for Community engagement	4,000.00
8	2210709	Collaborate with DOVVSU to resolve Gender based violence cases	1,500.00
9	2210711	Educate Stakeholders on Intersectoral Standard Operating Programme	3,500.00
10	2210711	Undertake weekly monitoring visits to the Children's Home and reunification with families	2,000.00
		TOTAL	30,000.00

S/N	CODES	EXPENDITURE DESCRIPTION- DACF-MP	BUDGET(GH¢)
1	3111353	Completion of Adaase Toilet	32,000.00
2	3111353	Adaase Toilet Borehole	10,000.00

3	3111256	Restoration of Obuasi Sec Tec Science Laboratory	30,000.00
4	3111210	Mamiriwa No.1 Community Centre	20,000.00
5	3113162	Gausu Borehole	10,000.00
6	3113162	Bidiem Borehole	10,000.00
7	3113162	UGM at Kunka Borehole	10,000.00
8	3113162	Chief's Palace at Kunka Borehole	10,000.00
9	3111365	Nana Ponko at Kunka Borehole	10,000.00
10	3111358	Estate Footbridge	20,000.00
11	3113162	Estate Borehole Reconstruction and Guard Rails	10,000.00
12	3111358	Sanso Footbridge	20,000.00

13	3113162	Ntonsua KG Borehole and Electrification	10,000.00
14	3111256	Apitikooko JHS Expansion	40,000.00
15	2210108	Support for Community Initiatives	300,000.00
16	2821009	Donations	100,000.00
17	3111351	Road Maintenance	100,000.00
18	3111256	Provision of Educational Facilities & Equipment	400,000.00
19	3113151	Provision and Installation of Street Lights	300,000.00
20	3111303	Provision of Toilet and Sanitary Facilities	600,000.00
21	3113162	Provision of Water Projects/Boreholes	1,000,000.00
22	3111363	Construction of Culverts and Bridges	1,000,000.00

23	2211203	Contingency	400,000.00
		TOTAL	4,442,000.00

GHANA SMART SDG CITIES PROGRAMME BUDGET

S/N	EXP. CODES	OPERATIONS/PROJECTS- CENTRAL ADMINISTRATION	APPROVED BUDGET (GH¢)
1	2210709	Organise Signing of Participation Agreement and conduct maiden meeting with Traditional Authorities	21,900.00
2	2210709	Constitute Obuasi Smart SDG Cities Implementation Committee	7,900.00
3	2210709	Engage with Traditional Authorities (Divisional Chiefs, Odikros and Queen Mothers) and Political Leadership (Member of Parliament, Presiding Member, Assembly Members, Unit Committee members), Religious leaders, AngloGold Ashanti Obuasi on the Smart SDG Cities programme	65,800.00

4	2210711	Conduct 1 No. sensitization worksop for Market Women, Garages Association, Transport Unions, Civil Society Organisations, Business and Property owners, Artisanal Small Scale Miners and Youth groups on the Smart SDG Cities Programme	38,729.00
5	3112208	Procurement of 1 No. Laptop, 2 No. Desktop Computers and Accessories, 1 No. Printer, 1 No. Scanner, 1 No. TurboNet Internet Device, 1 No. External Harddrive, 1 No. Office Desk, 2 No. Swivel Chairs, 1 No. Cabinet for the Programme Desk	107,316.00
6	2210711	Project visibility and Communication / Sensitization	75,000.00
7	2210709	Recruit and Train 15 Enumerators for field data collection	35,000.00
8	2210511	Conduct Field Data Collection	298,000.00
9	2210709	Organise 2 No.Focus Group Discussions with key stakeholders to validate data collected	45,000.00
10	2210709	Validate Administrative Data of the Municipality	52,000.00
11	2210709	Prepare and Validate Baseline Assessment Report	50,000.00

12	2210709	Organise 1 No. Training workshop for Budget Committee members and Local Implementing Committee on SDG Budgeting and Reporting	26,632.00
13	2210709	Establish and Train VLR Data Preparation Team on the VLR Preparation Guidelines	6,600.00
14	2210709	Review Plans and Select SDG Performance Indicators	6,816.00
15	2210709	Organise workshop to Validate Indicators with Stakeholders	26,800.00
16	2210709	Organise 6 No. Quarterly Implementing Committee meeting to review progress of implementation	29,800.00
17	2210511	Prepare and submit 6 No. Quarterly Progress Reports to the MLGDRD/UN-Habitat	16,000.00
18	2210511	Prepare and submit 6 No. SDG Budget Reports to the MLGDRD/UN-Habitat	16,000.00
19	2210710	Capacity Building/Local Travels (Training, Travels, Etc)	72,187.00
20	2210511	Conduct Rapid Data Collection to address data gaps identified from validation	35,900.00
21	2210709	Organise working sessions to draft the VLR Report	24,800.00

22	2210709	Conduct Review of the Draft VLR Report and adopt at General Assembly	8,100.00
23	2210709	Prepare the 2025-2029 Medium-Term Development Plan	40,000.00
24	2210709	Prepare a Sustainable Cultural and Resilient Master Plan for Obuasi	62,300.00
25	2210711	Organise 2 No Stakeholders' Sensitization on the Master Plan prepared	56,000.00
26	2210711	Publicise and Disseminate the approved VLR Report	12,000.00
27	2210709	Prepare Obuasi "Climate Action SmartStrategicPlan"	30,000.00
		TOTAL	1,266,580.00