REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

OBUASI MUNICIPAL ASSEMBLY

OBUASI MUNICIPAL ASSEMBLY

RESOLUTION BY THE MUNICIPAL ASSEMBLY

The Obuasi Municipal Assembly at its sitting on this day Thursday 30th October 2025, approved the 2026 Annual Composite Budget.

Compensation of Employees	Goods and Services	Capital Expenditure	Total Budget
GH₵ 13,575,423.58	GH₵18,674,654.85	GH₵60,196,194.32	GH₵92,446,272.75

HON. JAMES ADABOH
(PRESIDING MEMBER)

JAMES ADABOH
PRESIDING MEMBER
OBUASI MUNICIPAL ASSEMBLY
OBUASI – ASHANTI

JOYCE AKOSUA ANGMORTEH
(CO-ORDINATING DIRECTOR)

Municipal Co-ord. Director
OBUASI MUNICIPAL ASSEMBLY
P.O. Box 32, Obuasi - Ash.

HON. FAUSTINOVE APPIAH-KANNIN
(MUNICIPAL CHIEF EXECUTIVE)

OBUASI MUNICIPAL ASSEMBLY
P.O. Box 32, OBUASI

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY 4
Establishment of the District 4
Population Structure 4
Vision 4
Mission 4
Goal 5
Core Functions 5
District Economy 6
Key Issues/Challenges 11
Key Achievements in 2025 12
Revenue and Expenditure Performance 21
Revenue 21
Expenditure 25
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives 28
Policy Outcome Indicators and Targets 32
Revenue Mobilization Strategies 34
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY 36
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION 36
PROGRAMME 2: SOCIAL SERVICES DELIVERY 47
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT 58
PROGRAMME 4: ECONOMIC DEVELOPMENT 66
PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT 73
PART D: PROJECT IMPLEMENTATION PLAN (PIP) 77
Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025) 77
Proposed Projects for The MTEF (2026-2029) – New Projects 80

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

According to the 2021 Population and Housing Census, the Obuasi Municipal had a total population of 104,297, comprising 51,885 males (49.7 percent) and 52,412 females (50.3 percent). With an estimated regional population growth rate of 2.5 percent in the Ashanti Region, the Municipality's population is projected to reach approximately 108,201 by 2026, consisting of 53,018 males (49 percent) and 55,183 females (51 percent), with a current population density of 1,126.28 persons per square kilometer.

The Municipality is made up of 32 communities, with the population largely concentrated in the northeastern parts, including settlements such as Bedieso, Old and New Estate, Obuasi Central, and Kokoteasua. Population distribution in the Municipality is predominantly urban, with 85.2 percent of residents living in urban areas and 14.8 percent in rural areas.

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 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.

Goal

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

Core Functions

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

- Exercise political and administrative authority in the Municipality;
- Promote Local Economic Development;
- Provide guidance, give direction to, and supervise other administrative authorities in the Municipality 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; and
    - Be responsible for the development, improvement, and management of human settlements and the environment in the Municipality.

District Economy

Within the Municipality, the Services and Commerce sector serves as the leading source of employment, followed by Mining and Industry, with Agriculture contributing the least. The Services sector which encompasses transport, telecommunications, banking, insurance, finance, trading, and mining support services, accounts for approximately 55 percent of the working population. Mining and Industrial activities employ about 35 percent, while Agriculture engages the remaining 10 percent.

This employment pattern reflects the Municipality's urban and commercial character, driven largely by mining and related economic activities. It also highlights the gradual shift from traditional agrarian livelihoods to more service-oriented and industrial occupations, typical of rapidly developing urban economies.

- **Agriculture**

Agriculture and its related activities provide employment for about 10 percent of the working population within the Municipality. The sector is largely undertaken on a small-scale basis, with nearly 90 percent of farm holdings measuring less than two hectares. Farming activities are mainly subsistence in nature, focusing on crops such as maize, plantain, cassava, and vegetables, alongside limited livestock rearing. Despite its relatively small share of employment, agriculture remains an important livelihood source for many rural households and contributes to local food security.

- **Mining**

Mining and its related activities currently employ about 35 percent of the working population in the Municipality. Employment within this sector has, however, declined considerably following the scale-down of operations by AngloGold Ashanti Limited. This reduction in the company's operational footprint led to job losses and a corresponding decline in household incomes, particularly among communities that depended heavily on mining.

Nevertheless, AngloGold Ashanti has reaffirmed its commitment to revamping its operations and creating additional employment opportunities through ongoing investments in

mine expansion and modernization. The renewed activities are expected to stimulate local economic growth, enhance business opportunities in mining-related services, and contribute positively to the Municipality's overall development.

- **Service / Commerce**

The Service and Commerce sector, which encompasses a wide range of activities such as trading, transport, hospitality, telecommunications, financial services, and other informal enterprises, employs approximately 55 percent of the working population in the Municipality. The sector is largely dominated by the informal economy, comprising small and medium-scale businesses that play a vital role in job creation and income generation for residents.

As the Assembly seeks to diversify the local economy and reduce overreliance on mining, the Service and Commerce sector is expected to experience steady growth. Strategic interventions such as improved market infrastructure, enhanced access to credit, and skills development initiatives are being pursued to strengthen the sector's contribution to sustainable economic development. The continued expansion of this sector is anticipated to drive entrepreneurship, stimulate local investment, and promote inclusive economic participation across the Municipality.

- **Road Network**

A total road network of approximately 205 kilometers has been recorded within the Obuasi Municipality. Out of this, about 60 kilometers, representing 29.3percent of roads, are paved, while the remaining 145 kilometers, constituting 70.7 percent, are unpaved. Most of the paved roads are concentrated within the central business areas and major residential communities, providing relatively good accessibility and connectivity.

Conversely, several outlying communities still rely on unpaved or laterite roads, which often become difficult to use, particularly during the rainy season. This situation affects transportation, trade, and access to essential social services. The Assembly, in collaboration with the Department of Urban Roads and other development partners, continues to prioritize road improvement projects aimed at enhancing mobility, facilitating econom-

ic activities, and ensuring balanced infrastructural development across all parts of the municipality.

- **Health**

Health service delivery in the Obuasi Municipality is overseen by the Municipal Health Directorate, with active collaboration between the public and private sectors. The Municipality has a total of twelve (12) health institutions, comprising six (6) government-owned and six (6) privately operated facilities. These include one (1) government hospital, three (3) private hospitals, two (2) government health centers, two (2) private clinics, one (1) maternity home, two (2) Community-based Health Planning and Services (CHPS) zones, and one (1) newly established government clinic.

The shared responsibility between the public and private sectors ensures broader access to healthcare services for residents across both urban and peri-urban areas. However, disparities in the distribution of facilities still exist, with some communities travelling long distances to access quality medical care.

The most reported diseases in the Municipality include malaria, acute respiratory infections, rheumatism, and diarrhea. In response, the Municipal Health Directorate continues to implement targeted interventions such as health education campaigns, improved sanitation initiatives, and community-based surveillance to reduce the prevalence of communicable diseases and enhance overall public health outcomes.

- **Education**

Education delivery in the Obuasi Municipality involves three (3) key stakeholders: the Government, Mission-based institutions, and the Private sector. Collectively, these partners contribute to the provision of quality education at all levels. The Municipality has one (1) tertiary institution and one (1) public second-cycle institution. At the basic level, there are seventy-three (73) Junior High Schools comprising twenty-five (25) public, ten (10) mission, and thirty-eight (38) private schools. There are also one hundred and twelve (112) primary schools, made up of thirty-two (32) public, fifteen (15) mission, and

sixty-five (65) private institutions, in addition to one hundred and one (101) kindergartens, twenty-five (25) public, eleven (11) mission, and sixty-five (65) private.

The Municipal Education Directorate, which is responsible for the overall administration and supervision of education in the Municipality, operates through three (3) educational circuits to ensure effective management and monitoring of teaching and learning activities.

Despite the significant progress made in expanding access to education, challenges remain in areas such as infrastructure development, teacher accommodation, and resource availability, particularly in rural and peri-urban schools. The Assembly, in collaboration with the Ghana Education Service and development partners, continues to prioritize interventions aimed at improving school infrastructure, promoting teacher motivation, and enhancing learning outcomes across all educational levels.

- **Water and Sanitation**

The main source of potable drinking water in the Municipality is pipe-borne water supplied by the Ghana Water Company Limited (GWCL). The operations of GWCL are concentrated within the central part of the Municipality and extend to a few surrounding communities. To ensure a consistent and reliable flow of water, the Assembly has, over the years, complemented GWCL's efforts by providing several mechanized boreholes across various communities.

Several peripheral communities, however, depend primarily on alternative sources such as rainwater harvesting, mechanized boreholes, and hand-dug wells to meet their water needs. It is worth noting that some individual households have also invested in mechanized boreholes for domestic use and, in some cases, for commercial supply to the public.

Sanitation service delivery in the Municipality is overseen by the Environmental Health Unit. There are currently forty-eight (48) public toilet facilities, most of which were constructed and are being managed by private investors under Build-Operate-Transfer

(BOT) arrangements. Approximately forty-eight percent (48 percent) of households in the Municipality have access to private toilet facilities.

The Municipality generates an estimated 80 metric tons of solid waste daily, which exceeds the capacity of existing waste management facilities. There are twenty-five (25) designated waste collection points and twenty-eight (28) skips, with a capacity of $8m^3$ or $12m^3$. Following the creation of the Obuasi East Municipal Assembly, the final waste disposal site now falls within that jurisdiction. Consequently, the Obuasi Municipal Assembly is taking steps to identify and secure land to serve as its own final waste disposal site, to improve waste management and environmental sanitation.

Key Issues/Challenges

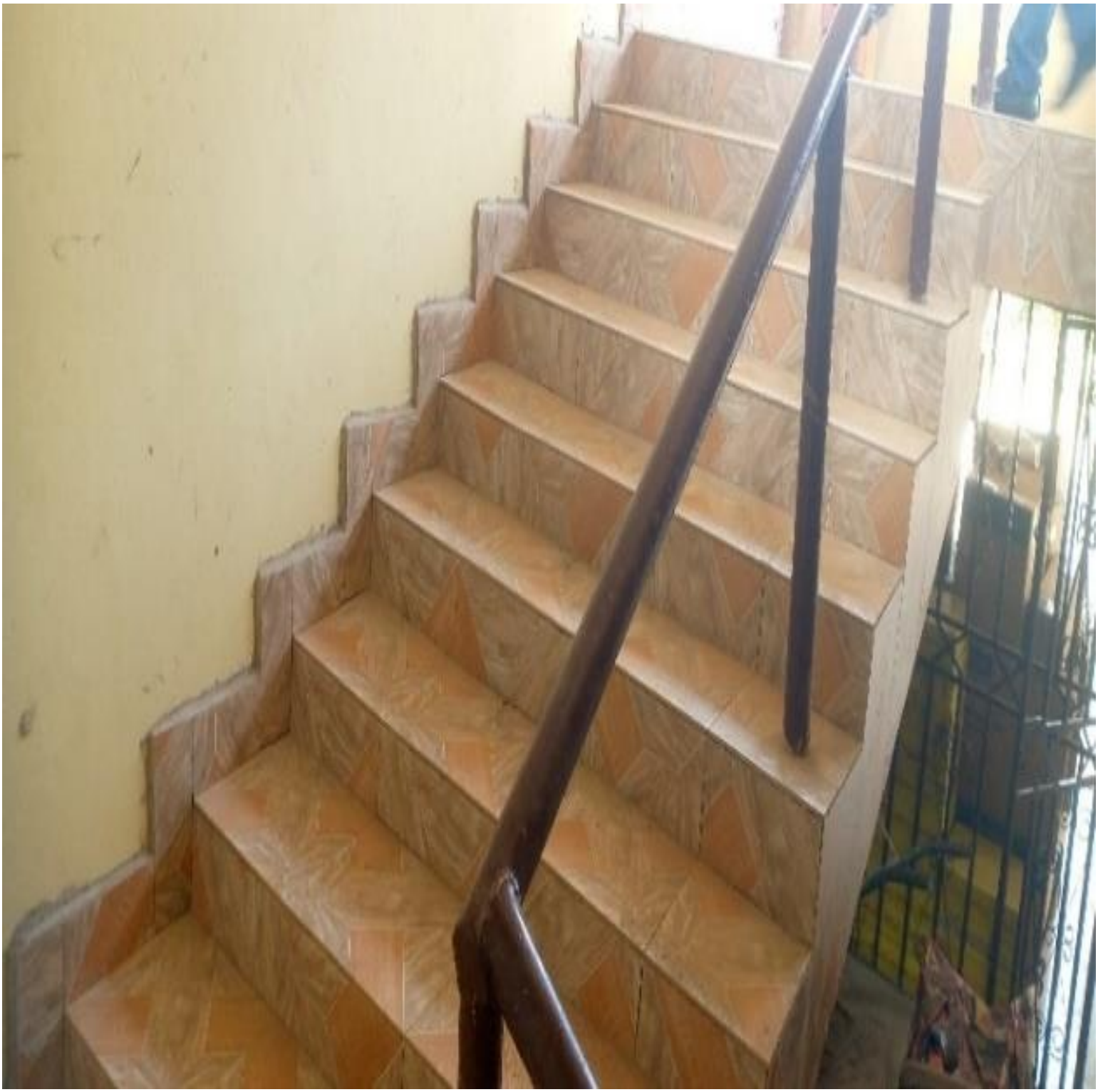
Economic Development	Social Development	Environment, Infrastructure and Human Settlement	Governance, Corruption and Public Accountability
• Narrow and poor condition of some inner roads • Unreliable power supply • Over reliance on rain-fed agriculture • High cost of agricultural inputs • Low level of entrepreneurial and managerial skills development	• Inadequate educational facilities • Inadequate water facilities • High incidence of HIV/AIDS	• Poor environmental sanitation • Illegal mining and its attendant effects • Inadequate solid and liquid waste disposal system • Absence of final disposal site	• Inadequate resources for Municipal departments • Lack of opportunities for vulnerable groups

Key Achievements in 2025

1. Obuasi Municipal Assembly Main Administration Block (Phase 2) Renovated (IGF)
2. 1.00km Nana Ponko Road at Kunka for Obuasi Municipal Rehabilitated (GSSCP)
3. 150M (3x2) M Reinforced Concrete Storm Drain Along Stadium Recreational Centre Constructed. (IGF)
4. 800M Artisan Site Road for Obuasi Municipal Assembly at New Baakoyeden Rehabilitated (GSCSP)
5. Frontage of the Obuasi Municipal Assembly at Ramia Paved (IGF)

Obuasi Municipal Assembly Main Administration Block (IGF) (Phase 2)

Obuasi Municipal Assembly Main Administration Block (IGF) (Phase 2)



Obuasi Municipal Assembly Main Administration Block (IGF) (Phase 2)

1.00km Nana Ponko Road at Kunka for Obuasi Municipal. (GSSCP)

150M (3x2) M Reinforced Concrete Storm Drain Along Stadium Recreational Centre. (IGF)

800M Artisan Site Road for Obuasi Municipal Assembly at New Baakoyeden (GSCSP)

Frontage of the Obuasi Municipal Assembly at Ramia (IGF)

Farmers Training at Binsere on Planting for Export and Rural Development (PERD) (Oil Palm)

Feed Ghana Sensitization at Apitikoko

Revenue and Expenditure Performance

The following tables show the revenue and expenditure performance of the Assembly from 2023 to September 2025

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2023		2024		2025			
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actuals as at September	% performance as at September	% performance as per items as at September
Property Rate	5,000,000.00	2,250,351.75	3,500,000.00	3,882,256.72	3,500,000.00	1,737,500.26	49.64	19.36
Basic Rates	1,000.00	-	1,000.00	-	1,000.00	1,200.00	120.00	0.01
Fees	1,062,700.00	887,745.00	1,002,820.00	865,229.27	1,327,444.00	1,206,385.21	90.88	13.44
Fines	21,000.00	14,382.00	13,000.00	1,200.00	18,000.00	6,605.61	36.70	0.07
Licenses	653,724.00	629,936.38	8,909,265.00	7,770,026.52	8,689,443.00	4,072,494.75	46.87	45.37
Land	607,000.00	681,696.44	1,045,000.00	818,269.64	780,000.00	555,813.00	71.26	6.19
Rent	345,000.00	331,437.87	347,000.00	288,591.00	425,000.00	306,988.00	72.23	3.42
Investment	30,000	-	10,000.00	5,000.00	12,000.00	12,000.00	100.00	0.13
Miscellaneous and Unidentified Revenue	900.00	2,899.44	900.00	110.06	10,300.00	8,586.69	83.37	0.10
Sub-Total	**7,721,324.00**	**4,798,448.88**	**14,828,985.00**	**13,630,683.21**	**14,752,887.00**	**7,898,986.83**	**53.54**	
Royalties	1,078,000.00	1,047,236.29	1,000,000.00	1,000,000.00	1,700,000.00	1,069,168.21	62.89	11.91
Total	**8,799,324.00**	**5,845,685.17**	**15,828,985.00**	**14,630,683.21**	**16,463,187.00**	**8,976,741.73**	**54.53**	**100.00**

For the year 2023, the IGF budget was set at Eight Million, Seven Hundred and Ninety-Nine Thousand, Three Hundred and Twenty-Four Ghana Cedis (Gh₵8,799,324.00). By the end of December, the Assembly had mobilized Five Million, Eight Hundred and Forty-Five Thousand, Six Hundred and Eighty-Five Ghana Cedis and Seventeen pesewas (Gh₵5,845,685.17), yielding a performance rate of 66.63 percent.

For the year 2024, the IGF budget was set at Fifteen Million, Eight Hundred and Twenty-Eight Thousand, Nine Hundred and Eighty-Five Ghana Cedis (Gh₵15,828,985.00). By the end of December, the Assembly had mobilized Fourteen Million, Six Hundred and Thirty Thousand, Six Hundred and Eighty-Three Ghana Cedis and Twenty-one pesewas (Gh₵14,630,683.21), yielding a performance rate of 92.43 percent.

In 2025, the Assembly's IGF budget was targeted at Sixteen Million, Four Hundred and Sixty-Three Thousand, One Hundred and Eighty-Seven Ghana Cedis (Gh₵16,463,187.00). As of the end of September, a total of Eight Million, Nine Hundred and Seventy-Six Thousand, Seven Hundred and Forty-One Ghana Cedis and Seventy-Three pesewas (Gh₵8,976,741.73) was mobilized, reflecting a performance rate of 54.53 percent.

During September 2025, licenses emerged as the most significant revenue contributor to the Assembly, contributing 45.37 percent of total revenue, followed by property rate at 19.36 percent. Fines represented the smallest share, contributing 0.07 percent of the total amount mobilized.

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

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	**2023**		**2024**		**2025**		
	Budget	**Actual as at 31st December**	**Budget**	**Actual as at 31st December**	**Budget**	**Actuals as at September**	**% performance as at September**
IGF	8,799,324.00	5,845,685.17	15,828,985.00	14,630,683.21	16,463,187.00	8,976,741.73	54.53
Compensation of Employee	7,676,620.12	7,597,508.62	7,847,643.64	9,198,648.57	10,940,076.00	6,121,205.68	55.95
Goods and Services Transfer	89,000.00	36,984.64	143,000.00	-	148,000.00	-	-
Asset Transfer	22,309.43	-	-	-	-	-	-
DACF Assembly	4,293,797.00	1,996,155.21	5,340,000.00	1,624,606.26	24,809,811.72	8,134,813.36	32.79
DACF MP	2,180,000.00	466,043.66	4,558,000.00	2,709,214.41	1,360,507.25	674,723.58	49.59
DACF PWD	135,525.00	114,199.33	128,814.00	120,204.41	128,813.91	222,143.32	172.45
DACF-RFG	2,033,930.44	-	2,752,632.00	1,841,676.00	2,107,552.62	-	-
Secondary Cities	10,791,491.03	6,391,389.53	25,231,065.37		37,881,331.58	19,632,424.75	51.83
CIDA FUND/MAG	59,098.63	59,098.00	-	-	-	-	-
UNICEF	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-
GHANA SMART CITIES PROG.	-	-	690,177.00	-	1,266,580.00	385,950.00	30.47
GOG Compensation (Assembly Members Allowance)	-	-	-	-	327,600.00	70,200.00	21.43
Total	**36,111,095.65**	**19,960,665.96**	**62,550,317.01**	**30,155,032.86**	**95,463,460.08**	**44,218,202.42**	**46.32**

Table 2 provides an overview of the revenue performance across all revenue sources from the year 2023 to September 2025. In the year 2023, the total budget allocated was Thirty-Six Million, One Hundred and Eleven Thousand, and Ninety-Five Ghana Cedis, Sixty-Five Pesewas (Gh₵36,111,095.65), whilst a total of Nineteen Million, Nine Hundred and Sixty Thousand, Six Hundred and Sixty-Five Ghana Cedis, and Ninety-Six Pesewas (Gh₵19,960,665.96) was realized, reflecting a performance rate of 55.27 percent of the budget.

For the year 2024, the budget was increased to Sixty-Two Million, Five Hundred and Fifty Thousand, Three Hundred and Seventeen Ghana cedis, and One Pesewa (Gh₵62,550,317.01). As of December 2024, the amount realized was Thirty Million, One Hundred and Fifty-Five Thousand, Thirty-Two Ghana Cedis, and Eighty-Six Pesewas (Gh₵30155032.86), representing a performance rate of 48.2 percent.

In 2025, the budget had been set at Ninety-Five Million, Four Hundred and Sixty-Three Thousand, Four Hundred, and Sixty Ghana Cedis and Eight Pesewas (Gh₵95,463,460.08). As of September 2025, the revenue realized so far amounts to Forty-Four Million, Two Hundred and Eighteen Thousand, Two Hundred and Two Ghana Cedis, and Forty-Two Pesewas (Gh₵44,218,202.42), representing a performance of 46.32 percent.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2023**		**2024**		**2025**		
	Budget	**Actual as at 31st December**	**Budget**	**Actual as at December**	**Budget**	**Actual as at September**	**% Performance as at September**
Compensation of Employees	8,151,130.12	8,067,119.39	8,498,971.64	9,686,046.37	12,220,992.24	6,770,208.58	55.40
Goods and Services	8,193,913.49	7,264,058.47	12,902,063.00	9,840,470.86	13,958,884.05	4,702,279.99	33.69
Assets	19,766,052.04	7,614,985.76	41,149,282.37	24,075,572.54	69,328,583.79	17,707,596.79	25.54
Total	**36,111,095.65**	**22,946,163.62**	**62,550,317.01**	**43,602,089.77**	**95,508,460.08**	**29,180,085.36**	**30.55**

In 2023, the Assembly spent Eight Million, Two Hundred and Sixty-Seven Thousand, One Hundred Nineteen Ghana Cedis, and Thirty-Nine Pesewas (₵8,267,119.39) on employees' compensation, representing 98.97 percent of the approved budget. An amount of Seven Million, Two Hundred Sixty-Four Thousand, and Fifty-Eight Ghana Cedis, Forty-Seven Pesewas (₵7,264,058.47) was utilized for Goods and Services, while Seven Million, Six Hundred Fourteen Thousand, Nine Hundred Eighty-Five Ghana Cedis, and Seventy-Six Pesewas (₵7,614,985.76) was spent on Capital expenditure.

As of September 2024, the Assembly had spent Seven Million, Seven Hundred Nine Thousand, Seven Hundred Sixty-Nine Ghana Cedis, and Twenty Pesewas (₵7,709,769.20) on employees' compensation, Eight Million, Eight Hundred Twenty-Four Thousand, Three Hundred Forty-Nine Ghana Cedis, and Fifty-Three Pesewas (₵8,824,349.53) on Goods and Services, and Six Million, Eighty-Four Thousand, Four Hundred Twenty-Two Ghana Cedis, and Forty-Two Pesewas (₵6,084,422.42) on capital projects.

In the 2025 fiscal year, the Assembly approved a total budget of Ninety-Five Million, Five Hundred Eight Thousand, Four Hundred Sixty Ghana Cedis, and Eight Pesewas (₵95,508,460.08). Out of this amount, total actual expenditure stood at Twenty-Nine Million, One Hundred Eighty Thousand, Eighty-Five Ghana Cedis, and Thirty-Six Pesewas (₵29,180,085.36). A breakdown of the expenditure shows that Twelve Million, Two Hundred Twenty Thousand, Nine Hundred Ninety-Two Ghana Cedis, and Twenty-Four Pesewas (₵12,220,992.24) was budgeted for employees' compensation, with actual spending of Six Million, Seven Hundred Seventy Thousand, Two Hundred Eight Ghana Cedis, and Fifty-Eight Pesewas (₵6,770,208.58). For Goods and Services, Thirteen Million, Nine Hundred Fifty-Eight Thousand, Eight Hundred Eighty-Four Ghana Cedis, and Five Pesewas (₵13,958,884.05) was approved, with Four Million, Seven Hundred Two Thousand, Two Hundred Seventy-Nine Ghana Cedis, and Ninety-Nine Pesewas (₵4,702,279.99) expended. Capital expenditure accounted for the largest share, with an approved amount of Sixty-Nine Million, Three Hundred Twenty-Eight Thousand, Five Hundred Eighty-Three Ghana Cedis, and Seventy-Nine Pesewas (₵69,328,583.79), of

which Seventeen Million, Seven Hundred Seven Thousand, Five Hundred Ninety-Six Ghana Cedis, and Seventy-Nine Pesewas (₵17,707,596.79) was utilized.

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

Economic Development

- Improve financial performance and ensure long-term sustainability.
- Facilitate the advancement of international trade and investment.
- Improve the production and supply of high-quality raw materials.
- Enhance skills development within the industry for better outcomes.
- Make it easier to access land set aside for industrial development.
- Concentrate on promoting strategic initiatives that support national industrial development.
- Improve the conditions that facilitate business operations.
- Enhance financing options for the business.
- Promote the advancement of entrepreneurship and the development of micro, small, and medium enterprises (MSMEs).
- Formalise the informal economy.
- Create an enabling agribusiness environment.
- Update and improve farming methods.
- Improve the effectiveness of post-harvest management processes.
- Promote the strengthening of public and private investments in the agricultural sector.

Social Development

- Increase access to quality education for everyone and ensure that all people can participate at every level.
- Improve skill development based on competencies in technical and vocational education.
- Support education that includes everyone.
- Enhance the effectiveness of school management systems.

- Make sure that everyone has access to affordable, equitable, and high-quality universal health coverage (UHC).
- Improve the management of healthcare delivery.
- Reduce the incidence of disability, morbidity, and mortality.
- Minimize the prevalence of non-communicable diseases.
- Make sure to reduce the number of new infections of HIV, AIDS, STIs, and other diseases, particularly among vulnerable groups.
- Encourage the economic empowerment of women.
- Enhance reproductive health for mothers and adolescents.
- Help people, including those with disabilities, reduce their risk from shocks.
- Improve access to safe and reliable sustainable water supply services for all.
- Improve accessibility to enhanced and sustainable environmental sanitation services.
- Encourage effective and eco-friendly wastewater management.
- Ensure the prevention and protection of children from all forms of violence, abuse, neglect, and exploitation.
- Promote the rights and welfare of children.
- Achieve gender equality and equity within political, social, and economic development frameworks and their resultant outcomes.
- Promote gender equality in all areas.

Environment, Infrastructure and Human Settlements

- Connect the extractive industry to the broader economy.
- Reduce pollution in our environment.
- Fight against deforestation, desertification, and soil erosion.
- Build stronger institutions and improve teamwork for climate action.
- Increase resilience to climate change.
- Plan ahead to prevent and manage disasters.

- Use information and communication technology (ICT) to support national development.
- Encourage sustainable and organized growth of human settlements.
- Improve the quality of life in rural areas.
- Support resilient growth in urban areas.
- Promote a culture of regular maintenance.

Governance, Corruption and Public Accountability

- Improve local planning.
- Strengthen financial control at the local level.
- Increase community involvement in regional and district decisions.
- Promote openness and accountability to the public.
- Improve the delivery of security services.
- Advocate for the eradication of corruption and economic crimes.
- Enhance the engagement of civil society in national development initiatives.
- Foster discipline across all facets of life.
- Promote cultural integration within the development process.

Emergency Planning and Response

- Plan to prevent and reduce disasters.
- Improve coordination among important organizations.
- Create a comprehensive plan to address man-made threats.
- Increase readiness against cybercrime.
- Protect lives, property, and community well-being.
- Use new and effective methods for humanitarian aid to ensure quick action.

Implementation, Coordination, Monitoring and Evaluation

- Enhance the development, execution, and coordination of strategic plans across all organizational levels.
- Strengthen monitoring and evaluation frameworks at all organizational tiers.
- Improve knowledge management practices and foster a culture of learning.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Past year (2024)		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Access to health delivery services	No. of Health facilities	12	11	15	12	15	12	16	17	18	19
	No. of Malaria death	0.015	0	0.015	0	0.015	0	0	0.015	0	0
	No. of family planning acceptors	9,800	9,281	10,126	8,206	10,585	6,584	13,200	14,000	15,000	16,000
Improvement in School enrolment	% Gross enrolment rate	100 %	95%	92.50%	91.63%	100 %	95.36%	94.30%	100 %	100 %	100 %
Projects Implementation	% Implementation of Annual Action Plan	95%	54%	96.82%	95.91%	98.60%	-	100 %	100 %	100 %	100 %
Citizenship engagement and participation	No. of Town Hall/ Stakeholders meetings held	3	1	3	1	3	3	3	3	3	3
	Community engagements	16	8	16	8	16		16	16	16	
Improvement in Teaching and learning	% of Pupil passing BECE	98%	-	98.5 %	-	100 %		100 %	100 %	100 %	100 %

Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
		Target	Actual	Target	Actual as at Sept	Target	Target	Target	Target
Sanitation Improvement	No. of households in house-to-house refuse collection Project	3,080	2,200	2,500	1,850	2,800	3,200	3,800	5,000
	No communities with proper sanitation facilities	25	18	30	21	23	25	28	30
Access to Agriculture extension	No. of Farm & Home visits conducted	3,500	2,650	3700	1,694	4,000	4,250	4,500	5,000
	No. of farmers adopting Technology	6,200	6,576	6,200	6,500	7300	7,500	7,800	8,000
	No. of farmers trained	16,000	13,800	16,500	14,872	17,000	17,700	18,278	18,300

Revenue Mobilization Strategies

To enhance local revenue and secure funding from the central government and development partners, the Assembly intends to implement strategies aimed at improving its Internally Generated Funds (IGF).

- **Initiate Legal Action:** Begin legal proceedings against individuals and entities who have defaulted in paying taxes, rates, and fees, to recover outstanding revenue.
- **Conduct Regular Audits:** Undertake both internal and external audits to assess revenue collection and expenditure, ensuring accountability and minimising leakages in the system.
- **Operationalise the Revenue Mobilization Van:** Effectively use the Assembly's revenue mobilization van to distribute bills, collect payments, and improve accessibility in hard-to-reach areas.
- **Implement Public Education Campaigns:** Develop and air jingles on tax compliance and payment through community information centres and local radio stations to educate the public on their civic responsibilities.
- **Stakeholder Engagement:** Organise periodic meetings with business owners, market associations, transport unions, and other groups to discuss challenges and identify collaborative approaches to improving revenue collection.
- **Quarterly Task Force Operations:** Conduct quarterly task force exercises to follow up on defaulters, enforce compliance, and ensure prompt payment of outstanding rates and fees.
- **Capacity Building:** Strengthen and train revenue collection teams to enhance their efficiency, integrity, and customer relations.
- **Adopt Digital Solutions:** Deploy technology-driven systems such as e-billing, e-reminders, and e-payments to enhance efficiency, transparency, and convenience in revenue collection.
- **Public Sensitisation:** Intensify education on the Assembly's fee-fixing resolutions, tax rates, billing procedures, and permit processes to improve voluntary compliance.

- **Expand Revenue Base:** Identify and register new businesses, properties, and other revenue-generating ventures to broaden the Assembly's revenue base.
- **Introduce Performance-Based Incentives:** Establish a reward system for high-performing revenue collectors to motivate staff and improve productivity.
- **Enhance Collaboration with Traditional Authorities:** Partner with chiefs and opinion leaders to promote compliance and discourage tax evasion within communities.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To improve human resources and financial management in the Assembly:

- Provide strong administrative support while overseeing the General Assembly, sub-districts, and related agencies.
- Improve the Planning, Budgeting, and Monitoring & Evaluation processes.

Budget Programme Description

The Management and Administration Programme is designed to support good governance and help the Municipality grow. It provides important administrative and logistical services that ensure different Departments and Sub-Municipal structures operate smoothly.

The Central Administration, Finance Department, Human Resources, and Statistics Department carry out the Programme. A team of 155 staff members is dedicated to this work. The Programme is funded by transfers from the Government of Ghana, Internally Generated Funds, the District Assemblies' Common Fund(DACF), DACF- Responsive Factor Grant (DACF-RFG), and other contributions from various donors, including the Ghana Social Change and Support Programme (GSCSP). The Sub-Programmes are:

- General Administration;
- Finance and Audit;
- Human Resource Management;
- Planning, Budget, Coordination, and Statistics; and
- Legislative Oversight Management.

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

Budget Sub-Programme Objective

- To keep operations running smoothly, we need to provide good logistics.
- We must offer complete and effective administrative support.
- We should encourage good coordination of activities among all Departments and Agencies within the Municipal Assembly.

Budget Sub-Programme Description

The General Administration Sub-Programme offers strong administrative support to improve collaboration among different Departments and stakeholders in the Municipality. It is led by the Municipal Chief Executive (MCE) and Coordinating Director (MCD). The goal is to align all teams and encourage a unified approach to municipal governance.

- We offer a comprehensive range of services that include protocol management, utility coordination, cleaning services, legal assistance, transportation, information dissemination, record maintenance, and correspondence management.
- Managing inventory and warehouse operations effectively.
- Carry out the instructions given by the Regional Coordination Council (RCC), the Ministry of Local Government and Rural Development (MLGRD), the Local Government Service (LGS) Secretariat, and other relevant government agencies.
- It supports the complete and effective use of sub-district structures.
- It supports Assembly members and helps them build their skills. These members serve as a local legislative body.
- The Municipal Assembly provides general information and guidance. It is also responsible for setting up standard procedures to ensure efficient and effective operations.
- Ensure that the Security Agencies and the Municipal Guards do their jobs effectively.
- The organization oversees the work of quasi-governmental institutions, Traditional Authorities, and the Multi-User Sustainable Energy Community (MUSEC).

The Sub-Programme is staffed by seventy-six (76) employees, and its funding comes from GOG transfers, the IGF, and DACF. The beneficiaries include various Departments,

RCC, the MLGRD, the Office of the Head of Local Government Service (OHLGS), other governmental Agencies, Assembly Members, and the public.

The main challenges faced by the Sub-Programme include the lack of decentralization in key Departments such as Education and Health, as well as insufficient funding. Additionally, there is inadequate office space to accommodate Assembly staff and the necessary office facilities to support their work.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at Sept.**	**2026**	**2027**	**2028**	**2029**
Performance/Progress Reports prepared and submitted	No. of Quarterly performance/progress reports submitted	4	3	4	4	4	4
General Assembly Meetings held.	No. General assembly meetings held.	3	2	4	4	4	4
Executive Committee meetings held.	No. of Executive Committee meetings held.	3	1	3	3	3	3
Sub-committee meetings held	No. of Sub-committee meetings held.	3	2	3	3	3	3
Entity Tender Committees Meetings Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Citizens /Stakeholders engagement and Participation	No. for Community Durbars organised	8	2	10	10	10	10
	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	4	4	4	4	4
Staff Durbar organised	No. of Staff Durbars organised	4	2	4	4	4	4
Report of committees prepared in time.	Timely reports produced	1 Week	1 Week	1 Week	1 Week	1 Week	1 Week
Zonal Councils functional	No. of Zonal councils operational	2	2	2	2	2	2
Meetings of Municipal Security Committee held	Number of Municipal Security Committee Meetings held	10	13	14	14	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables, including printed materials, stationery, office facilities, supplies, accessories, library resources, and subscriptions.	
Internal management of the organization includes oversight of telecommunications, electricity charges, local travel costs, and other related expenses.	
Support for girl child education and other activities that promote gender equality.	
Official and National Celebrations: Independence Day and Farmers' Day.	
Security management (security operations such as MUSEC meetings, ration, fuel, etc)	
Procurement management involves preparing tender documents, advertising, and creating a procurement plan.)	
Hosting official guests, managing donations, providing fuel, arranging hotel stays, and other related services.	
Administrative and technical meetings (Management, budget committee, MPCU, Entity Tender Committees, Audit Committee)	
Citizen participation in local governance includes Town Hall meetings, stakeholder meetings, community forums, public hearings, and visits by the Municipal Chief Executive (MCE) 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 an accurate financial reporting system.

Budget Sub- Programme Description

The Finance and Audit 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 the collection, documentation, and control of cash flows, as well as the handling of cash.

The Department and Units delivering the Sub-Programme are the Finance Department, Revenue and Audit Units, with a staff number of Nineteen (19). Sources of funding are GOG, IGF, and DACF. 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; and
- Strengthening revenue generation and monitoring.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Audit committee meetings	Number of Audit committee meetings attended	4	2	4	4	4	4
Monthly Financial Reports submitted	Number of Reports submitted	12	8	12	12	12	12
Response to audit management letters	Management response to Audit queries by	Within 1 month after receipt	Yet to	Within 1 month after receipt	Within 1 month after receipt	Within 1 month after receipt	Within 1 month after receipt
Internally Generated Fund target met.	% of annual performance of IGF	65.22%	54.38%	97%	98%	98%	98%
Annual Accounts submitted	Annual Accounts submitted by	By 28th Feb 2024	By 28th Feb 2025	By 28th Feb 2026	By 28th Feb 2027	By 28th Feb 2028	By 28th Feb 2029
RIAP implemented	% of activities in RAIP implemented	85%	70%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The staff involved in delivering the Sub-Programme is three (3). Funding sources are GOG transfers, IGF, and other Governmental releases. The beneficiaries of the Sub-Programme are the Staff of the Departments of the Assembly, RCC, and the LGS secretariat, key stakeholders, and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity Building/ Training of staff	Number of officers sponsored for training	34	19	40	45	45	45
Performance appraisal submitted	Annual performance appraisal of staff prepared by	121	120	151	156	157	168
Training needs assessment conducted	Training needs assessment produced / received by	115	150	120	141	145	160

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 Planning, Budgeting, and Coordination Sub-Programme makes it easier to consult key stakeholders on planning and project implementation. The Sub-Programme creates and reviews policies, plans, and programmes to help achieve the Assembly's goals. It also prepares budgets and manages monitoring and evaluation systems to check how effective policies, projects, and programmes are.

Thirteen (13) staff members carry out the Sub-Programme, with funding from GoG transfers, IGF, and DACF.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Preparation of annual estimates	Annual estimates approved by	31/10/24	-	31/10/26	31/10/27	31/10/28	31/10/29
Fee-Fixing Resolutions prepared and gazetted	Fee-Fixing Resolutions gazetted by	31/10/24	-	31/10/26	31/10/27	31/10/28	31/10/29
	No. of FFR						

	Stakeholders meeting held	3	5	3	3	3	3
Monitoring of projects	Number of monitoring visits	4	3	4	4	4	4
Preparation of progress reports	No. of quarterly progress reports submitted	4	3	4	4	4	4
Annual Action Plans implemented	%Annual action plan implemented	87.8%	68%	95%	95%	95%	95%
Budget committee and MPCU meetings organized	No. of Budget committee meetings held	4	3	4	4	4	4
	No. of MPCU meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the Municipality.
- To perform the checks and balances of Government policies.

Budget Sub- Programme Description

The Assembly consists of 30 members in total:

- 19 are elected Assembly members
- 9 are appointees
- 1 is the Municipal Chief Executive
- 1 is the Member of Parliament for Obuasi West Constituency

This structure ensures a blend of elected representatives, appointments, and key executives in the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	21	14	25	25	25	25
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To accelerate the provision of improved environmental sanitation facilities.
- To integrate the vulnerable Persons with Disabilities (PWDs), the excluded, and the disadvantaged into mainstream society.
- Improve the quality of healthcare and education services.

Budget Programme Description

The Social Services Delivery Programme promotes the improvement of people's health by providing health infrastructure such as Health Centers, CHPS compounds, Nurses' quarters, and other health services. HIV and malaria control programmes are also included. To support a clean environment, the Programme assists with refuse collection and disposal, as well as the construction of toilets.

The Programme aims to increase access to quality education by rehabilitating and building educational facilities, including libraries, and supplying teaching and learning materials. It also oversees youth, sports, and other educational initiatives.

Social welfare services and community development certify the delivery of quality social services, community initiatives, and self-help projects to improve the living conditions of the poor and vulnerable.The Departments implementing the Programme are the Ghana Education Service (GES), Ghana Health Service (GHS), Social Welfare and Community Development Department, and the Environmental Health Unit of the Assembly.

The funding sources for the Programme include transfers from the GoG, DACF, DACF-RFG, and IGF. The beneficiaries are students, relevant Departments, Assembly members, and the public.The following Sub-Programmes are used to deliver services related to the Social Services Delivery Programme:

- Education, Youth and Sports Services;
- Public Health Services and Management;
- Environmental Health and Sanitation Services;

- Birth and Death Registration Services; and
- Social Welfare and Community Development.

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The operations carried out under the Education Youth, and Sports Services Sub-Programme include the provision and maintenance of infrastructure for pre-school, special, basic, and secondary schools, as well as the logistics needed to support education, youth, and sports development.

The Departments and Units responsible for delivering the Sub-Programme are the GES, the National Sports Authority (NSA), and the National Youth Authority (NYA).

The Sub-Programme is funded by the GoG transfers, DACF, DACF-RFG, and IGF, with recipients being public and private schools, communities, unemployed youth, sports teams, students, and the public.

Main challenges are inadequate infrastructure and books due to insufficient funding. Youth are not interested in apprenticeship training because of illegal small-scale mining.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased Enrolment	%Gross Enrolment rate (GER)	92.50%	95.60%	97.50%	98.50%	98.70%	99.00%
B.E.C.E pass rate	Percentage pass rate	95.41	97.50%	98.50%	98.70%	98.90%	99.00%
School blocks constructed and renovated	Number of school blocks constructed and renovated	5	3	4	4	4	4
Skills training provided for deprived and out of school youth	No. of youth provided with skill/artisanal training	345	777	869	919	969	1019

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)	Rehabilitation of 6 Unit classroom at Bedieso M/A School
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Construction of Canteen block for New Dokyiwaa School
Supervision and inspection of education delivery	Procurement of 200No. Octagon tables and Chairs for KG schools
Development of youth, sports and culture	Construction of 12-seater washroom at Anglican School
	Construction of 1No. 6-Unit Classroom Block with staff common room and offices, ICT lab and 12-seater washroom at New Baakoyeden

	Renovation of Kwabenafori M/A JHS and Primary School blocks
	Procurement of 1000 No. metal dual desks for public primary schools
	Procurement of 1000 No. metal mono desks for JHS
	Procurement of 500 No. metal mono desks for SHS
	Procurement of 200No. tables and chairs for basic school teachers

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme is to deliver cost-effective, efficient, and quality health services to the Municipality, Sub-Municipal, and community levels. It also promotes and prevents care, including malaria, HIV/AIDS, immunization, Family Planning, Mental Health, and maternal Health care. The Sub-Programme focus on the provision of infrastructure such as hospitals, Health Centers, Nurses' Quarters, and CHPS Compounds. It promotes healthy communities, encouraging healthy behaviors and preventing the spread of communicable diseases.

Four hundred and eighty-two (482) staff of the GHS in the Municipality are responsible for the delivery of the Sub-Programme. Funding is from NHIS/SIP, DACF, DACF-RFG, GOG Transfers, and IGF.

The main challenges are the non-decentralization of the GHS and inadequate funding.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to Primary Health Care increased	Doctor Patient ratio	1:15,109	1:18377	1:1,7000	1:1,450	1:1,400	1:1,400
	Nurse patient Ratio	1:234	1:270	1:250	1:250	1:245	1:200
	OPD Per capita	1.53	1.19	2.0	2.3	2.5	2.9
	Proportion of functional CHPS Zones	100	100	100	100	100	100
	Malaria under five mortalities	0	0	0	0	0	0
	Infant mortality rate	2.17	0.52	0	0	0	0
	Number of malaria deaths	0	0	0	0	0	0

	Number of family planning acceptors	8206 (35.5)	6584 (24.9)	11000 (30.0)	11500 40	11850 40	12000 40
	Immunization coverage	95.7	64.07	95.5	96.1	96.7	97.5

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services (public education, sensitisation, Immunisation/vaccination, family planning services)	Construction of 2 Storey Health Centre with accommodation at Estate
Provide support for HIV/AIDS programmes and activities	Complete payment for Construction of Single Storey Maternity Block and security post for Kunka Health Centre.
	Procurement of hospital beds for Health facilities

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Budget Sub-Programme Objective.

- Create an enabling environment to accelerate growth and development in Communities.
- To participate in the vulnerable, PWDs, the excluded, and the disadvantaged in national development.

Budget Sub- Programme Description

Community Development encourages social and economic growth through general participation and initiatives of community members in poverty alleviation and communal activities. It also seeks to focus on PWDs and older persons in the national development process.

Social Welfare performs the functions of juvenile justice administration, supervision, and administration of Orphanages and Children's Homes, and gives support to extremely

poor households. It also seeks to focus on PWDs and older persons in the national development process. It facilitates Livelihood Empowerment against Poverty (LEAP) to support people living in extreme poverty in the Municipality. The total number of staff executing the Sub-Programme is six (6). Funding is to be sourced from GoG transfers, IGF, and Development partners.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Women Empowerment	No. of women trained on income generated activities	0	0	39	52	90	120
Community education undertaken	Number of mass meetings conducted	4	2	7	7	10	15
Social Protection issues addressed	No of social protection issues addressed	191	169	201	190	181	150
Pre-school/ Day care inspected	No. of pre-school/ Day care inspected	2	0	15	10	12	20
Child welfare cases solved	No. of child welfare cases solved	12	11	16	20	18	15
Prisons after-care	No. of prisoners assisted	123	174	141	150	159	170
Persons with Disability assisted	Number of PWD supported	128	0	135	146	148	155

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 rights 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 to quality standards in Birth and Death Registration

Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme aims to register all the occurrences of births and deaths in the Municipality. It also provides accurate, reliable, and timely information on all births and deaths occurring within the municipality. It seeks to deliver adequate resources containing human & logistics to improve the performance of the Birth and Death Registry. The Sub-Programme is carried out by one (1) officer, and it is funded by GoG transfers. The challenge facing the Sub-Programme is its non-decentralized Department of the Assembly.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registration of Births and Deaths	Number of Birth certificates issued	2,834	2322	2,928	2956	3000	3000
	Number of Deaths registered certificate	204	169	504	520	545	567

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

Budget Sub-Programme Objective

- To accelerate the provision of enhanced environmental sanitation services.

Budget Sub-Programme Description

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

The Environmental Health and Sanitation Management Sub-Programme is designed to facilitate improved environmental sanitation and good hygiene practices in both rural and urban areas of the Municipality.

The Environmental Health Unit of the Assembly educates households and businesses on environmental policy, as well as drives environmental programmes and initiatives in their local communities. The Unit also provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services. Further, it aims at empowering individuals and communities to evaluate their sanitation conditions and take collective action to change their environmental sanitation situation. The principal components of the Sub-Programme include:

- Environmental sanitation education;
- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, healthcare, and other hazardous wastes;
- Cleansing of thoroughfares, markets, and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;

- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals; and
- Disposal of the dead.

The Sub-Programme is funded by multiple sources, including the private sector, the 's IGF, and DACF. The beneficiaries are communities, market women, AngloGold Ghana Ltd, Zoomlion Company Ltd, schools, and the general public.

The number of staff (both mechanized & non-mechanized) delivering the Sub-Programme is twenty-seven (27). The main challenges of the Sub-Programme are inadequate staff and logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2024	**2025 as at SEPT**	**2026**	**2027**	**2028**	**2029**
National sanitation Day campaign undertaken	Number of monthly NSD observed	4	6	28	42	48	60
Community dumpsite removed	Number of community disposal site removed	12	10	14	4	2	2
Improved toilets increased	Number of improved Household toilets	24	25	26	27	28	29
Hygiene Education disseminated	Number of Hygiene education conducted	24	58	72	84	92	102
House to House solid waste collected	Number of households in house-to-house refuse collection project	820	1020	1047	2000	4000	8000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects (investments)
Public health services	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Infrastructure Delivery and Management Programme involves the construction of roads to improve accessibility and the mobility of people, goods & services. Urban Roads network provides safe, reliable roads to reduce the travel time of people within the Obuasi Municipality.

The Works Department is responsible for inspecting the orderly siting of buildings and temporary structures. The Sub-Programme is responsible for the maintenance of public buildings, including offices, bungalows, and markets. It also maintains streetlights and collaborates with the Electricity Company of Ghana to extend electricity to communities. The Works department is actively involved in the designing, planning, construction, and management of projects, including safe water supply, such as the construction, mechanization, and maintenance of boreholes.

The Physical Planning Department is responsible for the preparation of settlement schemes to guide spatial development in a sustainable fashion. It facilitates the approval of building plans and plot demarcation. It educates the public on the relevance of land use, planning, and management. The following Sub-Programmes are used to deliver services on the Programme:

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

Twenty-Three (23) staff from Physical Planning, Roads and Works Departments are responsible for the delivery of the Programme.

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The Sub-Programme seeks to establish the linkages between spatial land use planning and management of the Municipal Assembly. It focuses on the creation of an 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, DACF-RFG, DACF, and IGF.

The number of staff delivering the Sub-Programme is eight (8). The beneficiaries are the Municipal Assembly, estate developers, traditional authorities, utility and telecom companies, landlords &landowners, service providers, and the general public.

The Challenges facing the Sub-Programme are the landownership. Obuasi Township lands belong to seven chieftaincies with no clear boundary lines, leading to numerous land disputes. Most of the lands also fall within the AngloGold Ashanti Ghana Ltd concession.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Street Naming and Addressing system	Number of streets named	725	825	925	1025	1125	1225
	Number of Properties numbered	7983	11187	14391	17595	19095	20800
Spatial planning committee held	Statutory planning committee held.	12	9	12	12	12	12
Approval of application of building permits	Number of building permits issued.	91	73	100	110	120	130

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

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

Budget Sub- Programme Description

Works Department, with a staff strength of thirteen (13) is responsible for planning, designing, constructing, and maintaining public infrastructure and facilities within the local communities. Key responsibilities include overseeing roads, public buildings, drainage systems, water supply, and sanitation facilities. The Department ensures infrastructure projects adhere to standards, conducts inspections, handles repairs, and works to improve community access to essential services.

The Works Department is responsible for the provision and mechanization of boreholes to ensure adequate, safe, and affordable water. The Sub-Programme collaborates with the Electricity Company of Ghana to maintain existing streetlights as well as expand the electricity network to areas without them.

To promote well-structured and integrated development of the towns in the Municipality, the Building inspectors conduct inspection to 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			
		2024	2025 as at September	2026	2027	2028	2029
Population with access to safe & portable water	No. of communities with access to portable water	26	26	26	26	26	26
Electricity Coverage	Number of communities with electricity	26	26	27	27	27	27
Procurement meeting held	Number of statutory procurement meetings organized	5	3	4	4	4	4
Contract management	Number of projects executed	19	18	21	25	30	35
	Number of site meetings organized	7	8	10	12	12	12
Maintenance of public facilities	Maintenance plan prepared by	15th December	15th December	15th December	15th December	15th December	17th December
	Number of public Buildings renovated	5	3	5	7	8	9

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	Complete Construction of Santiago Shops and Rehabilitate the existing shops
Supervision and regulation of infrastructure development	Preparation of project working drawings
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Construction of 12-Seater WC toilet at Ntonsua
	Provision for the Roofing and Renovation of 67no. Decentralized Department office and 35No. washrooms
	Construction of the 10-Seater WC toilet for Asaretoase Community
	Maintenance of Gausu Market
	Renovation of Department of Agriculture main building of 12 No. offices, a conference room, Reception, kitchen and a storeroom
	Provision of rehabilitation of Old Council building

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The operations under the Sub-Programme include

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

A total of two (2) staff will be delivering the Sub-Programme. The beneficiaries include road contractors, transport organizations, vehicle owners, drivers, farmers, travelers and the public.

The funding for the Sub-Programme is from the GoG transfers, the Road fund, DACF, Secondary Cities Support Programme (GSCSP), the private sector, and IGF.

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			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance/Construction of Roads	Km of feeder roads maintained	25	25	10	15	20	25
	Km of urban roads constructed/improved	12	2	5	7	9	11
Construction of Drains, bridges & Culvert	Number of culverts & bridges constructed	3	-	2	3	4	5
	Km of drains constructed	4	-	3	5	7	9

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	Upgrading of Kunka market road
Internal management of the organization (Electricity, Stationery, fuel, repairs, etc.)	Construction of 100mm (5m*2.5m) Reinforced Concrete storm drains at Mensahkrom (phase 2)
	Dredging of waterways within the Municipality
	Pothole patching on selected roads within the Obuasi Municipality
	Complete payment of the pavement of Parliament Road at New Nsuta

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 the application of science, technology, and innovation.
- Improve efficiency and competitiveness of MSME'S.

Budget Programme Description

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

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

The Organizational Units involved in the Programme have a staff strength of twenty-six (26) and their activities are funded under GOG transfers, IGF, DACF, Donor funds (GSCSP), and the private sector. Beneficiaries are Artisans, small & medium-scale businesses, farmers, the Assembly, and the General public.

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Ghana Enterprises Agency (GEA), through the Business Advisory Centre (BAC), is committed to promoting the development of micro and small-scale enterprises to enhance their contributions to economic growth. The agency also facilitates the participation of these enterprises in trade shows to increase their visibility and market engagement.

The 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 the Trade, Tourism and Industrial Development Sub-Programme. Sources of funding are the Government of Ghana transfers, IGF, and other donor transfers (GSCSP). The main challenges for delivering the Sub-Programme are the high illiteracy among the clients accessing their services and the end of support from the Rural Enterprise Programme (REP).

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MSME'S access to Business Development services improved	Number of Business with access to Business development services	209	280	320	390	450	500
	Number of MSME'S trained in financial management and skills	209	250	390	390	450	
	Number of Businesses provided with financial support	32	36	40	44	48	50
Exhibition/Trade fairs attended	No of Trade fairs/Exhibition attended	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large enterprises (facilitation of MMDA's industrial projects, business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision)	
Support for NVTI Certificate Examination for selected artisans	
Support for annual trade show	
Formalization of MSEs Associations	
Emergency preparedness training on occupational hazards, safety, health and eveironmental management, etc.	
Technical training in wig fixing, eyelashes, nail fixing, pedicure and makeups	
Community-based training in soap and detergent making, beads making, leather works, etc.	
MSE stakeholders consultative meeting on awareness creation	
Obuasi Innvovation Challenge	

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

- Improve agricultural productivity and an effective domestic market.
- Promote livestock and poultry development for food security and income generation.
- Improve science, technology, and innovation applications in agriculture.
- **Budget Sub- Programme Description**

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

The Department currently has a staff strength of twenty-one (21). The Sub-Programme is funded by GoG transfers, DACF, and IGF.

The beneficiaries are farmers, traders, transport operators, agro-based businesses, and the general public.

The main challenge is the predominance of all illegal miners, who 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased yield in crops, livestock and poultry	% increase in yield of selected crops						
	Maize	390	620	690	720	800	850
	Rice	344	521	645	725	820	900
	Cassava	68.2	78.3	83.7	88.9	91.30	100
	Yam	5,071	5,383	6,751	7,850	8,860	9,200
	Plantain	521	613	760	820	930	1000
	Oil palm	4,928.7	4,988.8	5,378.8	6,348.9	7,528.9	8,000
	Pig	3,948	9,428	9,934	1,010	11,220	12,000
	Citrus	10,340	10,030	9,000	8,000	8,100	8,500
	Poultry	1,005	1,225	1,368	1,488	41,000	50,000
	Sheep	52,973	48,000	43,000	40,000	7,800	8,800
	Goat	7,580	6,900	7,000	6,500	6,500	7,000
	Cattle	8,998	7,800	7,800	7,000	1,800	1,950
Training farmers in improved technologies	Number of farmers trained	6,800	7,010	7,050	7,900	8,200	8,700
Capacity of FBO's built	Number of FBO'S trained	1,100	1,200	1,280	1,360	1,470	1,500
Agriculture Extension services	Number of field visits made	2,750	2,800	2,900	3,030	3,500	4,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

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 risks.
- To reduce disaster risks across the Municipality.

Budget Sub- Programme Description

The Environmental Management Programme safeguards the environment by revitalizing degraded areas, thereby alleviating pressure on natural forests and enhancing tree cover within the Municipality.

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

The Department of Forestry, National Disaster Management Organization (NADMO), and the Ghana Fire Service are responsible for the delivery of the Programme. Funding is from GoG and IGF, with beneficiaries being the Ministry of Interior, Forestry Department, key stakeholders in agriculture, the private sector (like AngloGold Ghana Mine), the Obuasi Municipal Assembly, and the 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

The Disaster Prevention and Management Sub-Programme is spearheaded by the Ghana National Fire Service and NADMO.

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

The Government of Ghana transfers and the IGF are the sources of funding. Beneficiaries are property owners, the Municipal Assembly, farmers, and the general public.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Awareness created	Number of public educations conducted (NADMO &GNFS)	24	27	30	30	30	35
Support to Disaster victims	Number of Disaster victims supported	92	40	40	40	40	50
Fire safety inspection and re-inspection of premises	Number of premises inspected	30	40	50	60	70	80

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

Hazard assessment and monitoring in various communities	

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Forestry Commission serves as the primary agency responsible for overseeing plantations.

In Obuasi Municipality, a significant portion of the land has been damaged because of mining activities of the AngloGold Ashanti Ltd, 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 the Natural Resources Conservation and Management Sub-Programme are GOG, AngloGold Ashanti (AGA), landowners, the Municipal Assembly, timber (boards) sellers, carpenters, estate developers, and Timber Associations. Funding for the Sub-Programme is mainly GOG transfers and IGF.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Climate Change	No. of pro-	24	32	35	35	35	40

issues addressed	grammes/projects addressed climate change						
Tree planting exercise organized	No. of tree planting exercise conducted	9	15	15	15	15	20

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

#	Code	Projects	Contractor /Consultant	(%) Work-done	Total Contract Sum GH¢	Actual Payment	Out Standing Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 1 no. 2 Storey 4-unit staff quarters for Sanso health center	Mining and Building Contractors Limited.	70%	1,605,142.00	734,776.75	870,365.25	870,635.00	-	-	-
2		Construction of 2-Storey 800seater capacity Auditorium with Mini Conference Rooms, Washrooms and Offices, Fence wall with Security and Ticketing Booth and Landscaping at Bedieso.	M/s Jaborah Construction Ltd.	42%	13,912,449.35	8,004,129.27	5,908,320.08	7,738,714.55	-	-	-
3		Bituminous Surface Dressing of 1.00km Nana Ponko Road at Kunka for Obuasi Municipal.	Messrs. Thilex Company Limited	99%	7,190,011.85	6,814,020.34	375,991.51	359,500.59	-	-	-

4		Construction of Proposed5.0M X 2.5M X 300M Long Storm Drain for the Obuasi Municipal Assembly at Mensahkrom	Messrs. Kpalua Company Limited	100%	8,956,988.15	8,730,180.8	226,807.35	223,924.71	-	-	-
5		Construction of 1No.3 Storey, 51No. Lockable Stores for Obuasi Municipal Assembly at New Nsuta	Messrs Memphis Metropolitan Limited	40%	11,893,958.50	4,608,158.96	7,285,799.54	5,500,000.00			
6		Rehabilitation of 800MArtisan Site Road for Obuasi Municipal Assembly at New Baakoyeden	Messrs. Dyget Ghana Limited	100%	5,814,330.60	5,084,576.22	729,754.38	-	-	-	-
7		Construction of 1No. 2 Storey 6-Unit Classroom Block at Anglican Primary School	Messrs Owudark Ventures		1,386,641.40	207,996.21	1,178,645.19	415,992.42	-	-	-

8		Rehabilitation of existing building into main Library, E-Library, Training Centre, discussion Room, 3No. Officers, Storerooms and 12No. Washroom for KNUST-Obuasi Campus	Messrs Arc-Mends Company Limited		1,650,233.04			900,000.00			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Renovation and furnishing of Assembly's Conference Hall	Renovation and furnishing of Assembly's Conference Hall	IGF	300,000.00	Not Yet Prepared
2	Renovation of 5No. Assembly's Bungalows	Renovation of 5No. Assembly's Bungalows	IGF	200,000.00	Not Yet prepared
3	Construction of 12-Seater WC toilet facility at Ntonsua	Construction of 12-Seater WC toilet facility at Ntonsua	DACF	450,000.00	Not Prepared
4	Re-roofing and Renovation of 67No. Decentralised Department offices and 35 No. washrooms	Re-roofing and Renovation of 67No. Decentralised Department offices and 35 No. washrooms	DACF	2,000,000.00	Not yet prepared
5	Construction of 10-Seater Toilet for Asaretoase community	Construction of 10-Seater Toilet for Asaretoase community	DACF	400,000.00	Not yet prepared
6	Renovation of Gausu Market	Renovation of Gausu Market	IGF	300,000.00	Not yet prepared
7	Construction of 2-Storey 8-Unit 2 Bedroom Flat for Senior Staff ground floor	Construction of 2-Storey 8-Unit 2 Bedroom Flat for Senior Staff ground floor	1,000,000.00	IGF	Not yet prepared
8	Complete Construction of Santiago Shops and rehabilitate the ex-	Complete Construction of Santiago Shops and reha-	1,000,000.00	IGF	Not yet prepared

	isting shops	bilitate the existing shops			
9	Renovation of Department of Agriculture Main Building of 12No. Offices, a Conference Room, Reception, Kitchen and a Storeroom located at Ramia within the Obuasi Municipality	Renovation of Department of Agriculture Main Building of 12No. Offices, a Conference Room, Reception, Kitchen and a Storeroom located at Ramia within the Obuasi Municipality	529,934.00	IGF	Not yet prepared
10	Provision for Construction of 24-hour economy market at Estate	Provision for Construction of 24-hour economy market at Estate	3,450,249.83	DACF	Not yet prepared
11	Construction of 1No. Police Post at New Baakoyeden	Construction of 1No. Police Post at New Baakoyeden	250,000.00	IGF	Not yet prepared
12	Complete payment for the Construction of 1No. 2-storey 4-unit nurses staff quarters at Sanso	Complete payment for the Construction of 1No. 2-storey 4-unit nurses staff quarters at Sanso	870,625.00	DACF	Not yet prepared
13	Upgrading of Kunka Market Road	Upgrading of Kunka Market Road	1,200,000.00	IGF	Not yet prepared
14	Erection of guard rails and safety measures on Nana Ponko Road	Erection of guard rails and safety measures on Nana Ponko Road	350,000.00	IGF	Not yet prepared
15	Construction of 1No. 6-Unit Classroom Block with staff common room and offices, ICT lab and 12-seater washroom at New Baakoyeden	Construction of 1No. 6-Unit Classroom Block with staff common room and offices, ICT lab and 12-seater washroom at New Baakoyeden	2,000,000.00	DACF	Not yet prepared
16	Renovation of Kwabenafori M/A	Renovation of Kwabenafori M/A JHS and Primary	1,000,000.00	DACF	Not yet prepared

	JHS and Primary School blocks	School blocks			
17	Complete payment for the renovation of Existing Building for Library at KNUST Campus	Complete payment for the renovation of Existing Building for Library at KNUST Campus	900,000.00	IGF	Not yet prepared
18	Upgrading of Kunka Market Road	Upgrading of Kunka Market Road	1,200,000.00	IGF	Not yet prepared
19	Complete payment for the Rehabilitation of 8-unit classroom block with 2No. Offices and 3-unit canteen block for Awurade Basa M/A Primary School	Complete payment for the Rehabilitation of 8-unit classroom block with 2No. Offices and 3-unit canteen block for Awurade Basa M/A Primary School	400,000.00	DACF	Not yet prepared
20	Rehabilitation of 6 Unit classroom at Bedieso M/A School	Rehabilitation of 6 Unit classroom at Bedieso M/A School	500,000.00	DACF	Not yet prepared
21	Complete payment for the completion of 1No. 3 Unit classroom at Awonakrom	Complete payment for the completion of 1No. 3 Unit classroom at Awonakrom	300,000.00	DACF	Not yet prepared
22	Complete payment of the Construction of 8-seater WC toilet at Bediem Experimental School	Complete payment of the Construction of 8-seater WC toilet at Bediem Experimental School	361,000.00	DACF	Not yet prepared
23	Construction of 1No. 6-Unit Classroom Block with staff common room and offices, ICT lab and 12-seater washroom at New Baakoyeden	Construction of 1No. 6-Unit Classroom Block with staff common room and offices, ICT lab and 12-seater washroom at New Baakoyeden	2,000,000.00	DACF	Not yet prepared

24	Renovation of Kwabenafori M/A JHS and Primary School blocks	Renovation of Kwabenafori M/A JHS and Primary School blocks	1,000,000.00	DACF	Not yet prepared
25	Construction of 2 Storey Health Centre with accommodation at Estate	Construction of 2 Storey Health Centre with accommodation at Estate	1,820,344.00	DACF	Not yet prepared
26	Complete payment for Construction of Single Storey Maternity Block and security post for Kunka Health Centre.	Complete payment for Construction of Single Storey Maternity Block and security post for Kunka Health Centre.	500,000.00	DACF	Not yet prepared
27	Complete construction of 1 No 6-unit classroom block with ancillary facilities at Anglican School	Complete construction of 1 No 6-unit classroom block with ancillary facilities at Anglican School	415,992.42	DDF	Not yet prepared
28	Provision of Water Projects/Boreholes	Provision of Water Projects/Boreholes	700,000.00	MP	Not yet prepared
29	Provision and Installation of Street Lights	Provision and Installation of Street Lights	350,000.00	MP	Not yet prepared
30	Construction of Culverts and Bridges	Construction of Culverts and Bridges	2,000,000.00	MP	Not yet prepared
31	Construction of Two Storey 800-Seater Capacity Auditorium with Mini-Conference Room, Washrooms and Offices, fence / wall with security and ticketing booth, landscaping and Playground Equipment	Construction of Two Storey 800-Seater Capacity Auditorium with Mini-Conference Room, Washrooms and Offices, fence / wall with security and ticketing booth, landscaping and Playground Equipment	7,738,714.55	GSCSP	Concept notes prepared
	Pavement of 175m of Town Hall	Pavement of 175m of	800,000.00	DDF	Not yet prepared

	Road	Town Hall Road			
	Construction of Double (3*3)m box culvert on Nyameso to Nana Ponko Road	Construction of Double (3*3)m box culvert on Nyameso to Nana Ponko Road	1,200,000.00	DDF	Not yet prepared
	Construction of Shopping Centre at Anyinam	Construction of Shopping Centre at Anyinam	6,715,831.00	DDF	Not yet prepared
	Construction of first floor of 3-unit classroom with Head Teacher's office, store and 6-unit washroom facilities to complete the 6-unit classroom block at Bogobiri Primary School	Construction of first floor of 3-unit classroom with Head Teacher's office, store and 6-unit washroom facilities to complete the 6-unit classroom block at Bogobiri Primary School	900,000.00	DDF	Not yet prepared

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective		In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	11,673,232		
130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	90,980,881	1,238,740		
160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	365,758		
250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	34,070,759		
290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,148,244		
370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	178,300		
390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	8,398,812		
480106	480106 - 16.6 dev eff, acsountable & transparent insts at all levs	0	9,116,068		
520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,828,266		
530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,904,686		
560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	22,203		
570102	570102 - 6.1 Achieve univ. and equit access to water	0	2,240,637		
570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,099,828		
620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	973,144		
640101	640101 - Improve human capital development and management	0	574,203		
640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	148,000		
	Grand Total ¢	**90,980,881**	**90,980,881**	**0**	**0.00**

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
251 02 00 001 26		**90,980,881.45**	**0.00**	**0.00**	**0.00**
Finance, ,					
Objective 130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001	RATES				
Development Levy		17,002,000.00	0.00	0.00	0.00
1412022	Property Rate	17,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
Output 0002	LAND & ROYALTIES				
Development Levy		2,190,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	2,000,000.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	150,000.00	0.00	0.00	0.00
1415002	Ground Rent	40,000.00	0.00	0.00	0.00
Official Liquidation Fees		610,000.00	0.00	0.00	0.00
1422155	Registration fee	20,000.00	0.00	0.00	0.00
1422156	Transfer Fee	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	500,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423097	Certification	20,000.00	0.00	0.00	0.00
Output 0003	RENTS OF LAND				
Development Levy		557,000.00	0.00	0.00	0.00
1415008	Investment Income	12,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	45,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	500,000.00	0.00	0.00	0.00
Output 0004	LICENSES				
Official Liquidation Fees		1,088,225.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	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	5,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	4,800.00	0.00	0.00	0.00
1422011	Artisans	80,000.00	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	12,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	67,007.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	125,790.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	25,640.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	461,810.00	0.00	0.00	0.00
1422024	Private Education Int.	59,250.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422026	Private Health Facilities	7,000.00	0.00	0.00	0.00
1422028	Private Security	69,878.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	71,050.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,500.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,500.00	0.00	0.00	0.00
1422063	Florists And Allied Products	700.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	12,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	6,000.00	0.00	0.00	0.00
1422086	Licensed Surveyors Reporting/Survey Data Fee	1,500.00	0.00	0.00	0.00
1422119	Drilling Companies	5,000.00	0.00	0.00	0.00
Output	0005 FEES				
Official Liquidation Fees		1,601,700.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	1,010,000.00	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	110,000.00	0.00	0.00	0.00
1423010	Export of Commodities	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	40,000.00	0.00	0.00	0.00
1423013	Refuse Collection	25,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	370,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output	0006 FINES, PENALTIES				
General Negligence Related Fines		23,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	8,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
Output	0007 MISCELLANEOUS				
SSNIT 2 1/2 Percent		0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	0.00	0.00	0.00	0.00
Output	0008 GRANTS				

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
Ghana Education Trust Fund (GetFund)		67,908,956.45	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,716,507.28	0.00	0.00	0.00
1331002	DACF - Assembly	24,414,714.54	0.00	0.00	0.00
1331003	DACF - MP	5,150,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,028,464.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	548,440.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	10,031,823.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	15,729,143.63	0.00	0.00	0.00
	Grand Total	90,980,881.45	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
Obuasi Municipal - Obuasi	0	0	0	90,980,881	91,097,614	91,890,690
Management and Administration	0	0	0	18,012,209	18,082,819	18,192,331
SP1: General Administration	0	0	0	15,534,586	15,598,771	15,689,932
21 Compensation of employees [GFS]	0	0	0	6,418,518	6,482,703	6,482,703
211 Child Education Grant (Foreign Mission)	0	0	0	6,358,518	6,422,103	6,422,103
21110 Established Post	0	0	0	5,578,700	5,634,487	5,634,487
21111 Non Established Post	0	0	0	455,725	460,282	460,282
21112 Child Education Grant (Foreign Mission)	0	0	0	324,093	327,334	327,334
212 Imputed Social Contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Gratuity	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	8,238,677	8,238,677	8,321,064
221 Vehicle Registration	0	0	0	8,238,677	8,238,677	8,321,064
22101 Value Books	0	0	0	1,399,864	1,399,864	1,413,863
22102 Utilities	0	0	0	270,000	270,000	272,700
22104 Rentals/Lease	0	0	0	96,000	96,000	96,960
22105 Vehicle Registration	0	0	0	1,039,250	1,039,250	1,049,643
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	3,074,283	3,074,283	3,105,026
22109 Special Services	0	0	0	536,800	536,800	542,168
22112 Emergency Services	0	0	0	1,762,480	1,762,480	1,780,105
28 Other expense	0	0	0	429,391	429,391	433,685
282 Dividend Paid By SOEs	0	0	0	429,391	429,391	433,685
28210 Dividend Paid By SOEs	0	0	0	429,391	429,391	433,685
31 Non Financial Assets	0	0	0	448,000	448,000	452,480
311 WIP - Laboratories	0	0	0	448,000	448,000	452,480
31122 Sports Equipment	0	0	0	448,000	448,000	452,480
SP2: Finance and Audit	0	0	0	1,689,497	1,694,005	1,706,392
21 Compensation of employees [GFS]	0	0	0	450,757	455,265	455,265
211 Child Education Grant (Foreign Mission)	0	0	0	450,757	455,265	455,265
21110 Established Post	0	0	0	450,757	455,265	455,265
22 Use of goods and services	0	0	0	1,238,740	1,238,740	1,251,127
221 Vehicle Registration	0	0	0	1,238,740	1,238,740	1,251,127
22101 Value Books	0	0	0	335,000	335,000	338,350
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22108 Local Consultants Commission (Individuals)	0	0	0	263,740	263,740	266,377
22109 Special Services	0	0	0	500,000	500,000	505,000
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	765,923	767,840	773,582
21 Compensation of employees [GFS]	0	0	0	191,720	193,637	193,637
211 Child Education Grant (Foreign Mission)	0	0	0	191,720	193,637	193,637
21110 Established Post	0	0	0	191,720	193,637	193,637

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
22 Use of goods and services	*0*	*0*	*0*	*574,203*	*574,203*	*579,945*
221 Vehicle Registration	0	0	0	574,203	574,203	579,945
22101 Value Books	0	0	0	7,703	7,703	7,780
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	556,500	556,500	562,065
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	**0**	**0**	**0**	**22,203**	**22,203**	**22,425**
22 Use of goods and services	*0*	*0*	*0*	*22,203*	*22,203*	*22,425*
221 Vehicle Registration	0	0	0	22,203	22,203	22,425
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	16,203	16,203	16,365
Social Services Delivery	**0**	**0**	**0**	**23,231,573**	**23,245,829**	**23,463,889**
SP2.1 Education, youth & sports and Library services	**0**	**0**	**0**	**12,828,266**	**12,828,266**	**12,956,549**
22 Use of goods and services	*0*	*0*	*0*	*400,637*	*400,637*	*404,644*
221 Vehicle Registration	0	0	0	400,637	400,637	404,644
22101 Value Books	0	0	0	296,062	296,062	299,023
22107 Training, Seminar and Conference Cost	0	0	0	34,575	34,575	34,921
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	70,000	70,700
28 Other expense	*0*	*0*	*0*	*500,000*	*500,000*	*505,000*
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
31 Non Financial Assets	*0*	*0*	*0*	*11,927,629*	*11,927,629*	*12,046,905*
311 WIP - Laboratories	0	0	0	11,927,629	11,927,629	12,046,905
31112 WIP - Laboratories	0	0	0	8,116,992	8,116,992	8,198,162
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	151,500
31122 Sports Equipment	0	0	0	1,200,000	1,200,000	1,212,000
31131 Fuel Tanks	0	0	0	2,460,637	2,460,637	2,485,244
SP2.2 Public Health Services and management	**0**	**0**	**0**	**2,904,686**	**2,904,686**	**2,933,733**
22 Use of goods and services	*0*	*0*	*0*	*264,342*	*264,342*	*266,986*
221 Vehicle Registration	0	0	0	264,342	264,342	266,986
22107 Training, Seminar and Conference Cost	0	0	0	264,342	264,342	266,986
31 Non Financial Assets	*0*	*0*	*0*	*2,640,344*	*2,640,344*	*2,666,747*
311 WIP - Laboratories	0	0	0	2,640,344	2,640,344	2,666,747
31112 WIP - Laboratories	0	0	0	2,320,344	2,320,344	2,343,547
31122 Sports Equipment	0	0	0	320,000	320,000	323,200
SP2.3 Environmental Health and sanitation Services	**0**	**0**	**0**	**5,993,846**	**6,002,786**	**6,053,784**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*894,018*	*902,958*	*902,958*
211 Child Education Grant (Foreign Mission)	0	0	0	894,018	902,958	902,958
21110 Established Post	0	0	0	798,018	805,998	805,998
21112 Child Education Grant (Foreign Mission)	0	0	0	96,000	96,960	96,960

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
22 Use of goods and services	*0*	*0*	*0*	*2,699,850*	*2,699,850*	*2,726,849*
221 Vehicle Registration	0	0	0	2,699,850	2,699,850	2,726,849
22101 Value Books	0	0	0	32,000	32,000	32,320
22102 Utilities	0	0	0	1,820,850	1,820,850	1,839,059
22103 General Cleaning	0	0	0	93,000	93,000	93,930
22104 Rentals/Lease	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	435,000	435,000	439,350
22107 Training, Seminar and Conference Cost	0	0	0	119,000	119,000	120,190
27 Social benefits [GFS]	*0*	*0*	*0*	*12,000*	*12,000*	*12,120*
272 Social Assistance Benefits in Cash	0	0	0	12,000	12,000	12,120
27211 Social Assistance Benefits in Cash	0	0	0	12,000	12,000	12,120
28 Other expense	*0*	*0*	*0*	*124,787*	*124,787*	*126,035*
282 Dividend Paid By SOEs	0	0	0	124,787	124,787	126,035
28210 Dividend Paid By SOEs	0	0	0	124,787	124,787	126,035
31 Non Financial Assets	*0*	*0*	*0*	*2,263,191*	*2,263,191*	*2,285,823*
311 WIP - Laboratories	0	0	0	2,263,191	2,263,191	2,285,823
31113 Perimeter Protection/ Fence	0	0	0	742,000	742,000	749,420
31121 Transport equipment	0	0	0	1,521,191	1,521,191	1,536,403
SP2.5 Social Welfare and community services	**0**	**0**	**0**	**1,504,775**	**1,510,091**	**1,519,823**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*531,631*	*536,947*	*536,947*
211 Child Education Grant (Foreign Mission)	0	0	0	531,631	536,947	536,947
21110 Established Post	0	0	0	531,631	536,947	536,947
22 Use of goods and services	*0*	*0*	*0*	*254,565*	*254,565*	*257,111*
221 Vehicle Registration	0	0	0	254,565	254,565	257,111
22101 Value Books	0	0	0	5,500	5,500	5,555
22105 Vehicle Registration	0	0	0	62,700	62,700	63,327
22107 Training, Seminar and Conference Cost	0	0	0	186,365	186,365	188,229
27 Social benefits [GFS]	*0*	*0*	*0*	*220,165*	*220,165*	*222,367*
273 Employer Social Benefits in Cash	0	0	0	220,165	220,165	222,367
27311 Employer Social Benefits in Cash	0	0	0	220,165	220,165	222,367
28 Other expense	*0*	*0*	*0*	*498,414*	*498,414*	*503,398*
282 Dividend Paid By SOEs	0	0	0	498,414	498,414	503,398
28210 Dividend Paid By SOEs	0	0	0	498,414	498,414	503,398
Infrastructure Delivery and Management	**0**	**0**	**0**	**47,808,541**	**47,828,042**	**48,286,626**
SP3.1 Roads and Transport services	**0**	**0**	**0**	**8,708,453**	**8,711,549**	**8,795,537**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*309,641*	*312,737*	*312,737*
211 Child Education Grant (Foreign Mission)	0	0	0	309,641	312,737	312,737
21110 Established Post	0	0	0	214,641	216,787	216,787
21112 Child Education Grant (Foreign Mission)	0	0	0	95,000	95,950	95,950

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
22 Use of goods and services	*0*	*0*	*0*	*1,387,783*	*1,387,783*	*1,401,661*
221 Vehicle Registration	0	0	0	1,387,783	1,387,783	1,401,661
22101 Value Books	0	0	0	49,247	49,247	49,739
22105 Vehicle Registration	0	0	0	1,259,296	1,259,296	1,271,889
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22113 Insurance Premium	0	0	0	69,240	69,240	69,932
31 Non Financial Assets	*0*	*0*	*0*	*7,011,029*	*7,011,029*	*7,081,139*
311 WIP - Laboratories	0	0	0	7,011,029	7,011,029	7,081,139
31113 Perimeter Protection/ Fence	0	0	0	6,411,029	6,411,029	6,475,139
31122 Sports Equipment	0	0	0	600,000	600,000	606,000
SP3.2 Physical and Spatial Planning Development	**0**	**0**	**0**	**1,711,948**	**1,717,585**	**1,729,067**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*563,704*	*569,341*	*569,341*
211 Child Education Grant (Foreign Mission)	0	0	0	563,704	569,341	569,341
21110 Established Post	0	0	0	563,704	569,341	569,341
22 Use of goods and services	*0*	*0*	*0*	*978,244*	*978,244*	*988,026*
221 Vehicle Registration	0	0	0	978,244	978,244	988,026
22101 Value Books	0	0	0	86,544	86,544	87,409
22104 Rentals/Lease	0	0	0	400,000	400,000	404,000
22105 Vehicle Registration	0	0	0	83,000	83,000	83,830
22107 Training, Seminar and Conference Cost	0	0	0	408,700	408,700	412,787
28 Other expense	*0*	*0*	*0*	*170,000*	*170,000*	*171,700*
282 Dividend Paid By SOEs	0	0	0	170,000	170,000	171,700
28210 Dividend Paid By SOEs	0	0	0	170,000	170,000	171,700
SP3.3 Public Works, rural housing and water management	**0**	**0**	**0**	**37,388,140**	**37,398,907**	**37,762,021**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*1,076,743*	*1,087,511*	*1,087,511*
211 Child Education Grant (Foreign Mission)	0	0	0	1,076,743	1,087,511	1,087,511
21110 Established Post	0	0	0	1,076,743	1,087,511	1,087,511
22 Use of goods and services	*0*	*0*	*0*	*405,395*	*405,395*	*409,449*
221 Vehicle Registration	0	0	0	405,395	405,395	409,449
22101 Value Books	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22106 Maintenance of Office Equipment	0	0	0	360,000	360,000	363,600
22107 Training, Seminar and Conference Cost	0	0	0	34,395	34,395	34,739
31 Non Financial Assets	*0*	*0*	*0*	*35,906,002*	*35,906,002*	*36,265,062*
311 WIP - Laboratories	0	0	0	35,906,002	35,906,002	36,265,062
31111 Hostels	0	0	0	2,070,635	2,070,635	2,091,341
31112 WIP - Laboratories	0	0	0	10,518,649	10,518,649	10,623,835
31113 Perimeter Protection/ Fence	0	0	0	19,976,081	19,976,081	20,175,842
31131 Fuel Tanks	0	0	0	3,340,637	3,340,637	3,374,044
Economic Development	**0**	**0**	**0**	**1,750,258**	**1,762,623**	**1,767,761**
SP4.1 Agricultural Services and Management	**0**	**0**	**0**	**1,602,258**	**1,614,623**	**1,618,281**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*1,236,500*	*1,248,865*	*1,248,865*
211 Child Education Grant (Foreign Mission)	0	0	0	1,236,500	1,248,865	1,248,865
21110 Established Post	0	0	0	1,236,500	1,248,865	1,248,865

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	*2024*	*2025*		*2026*	*2027*	*2028*
	Actual	*Budget*	*Est. Outturn*	*Budget*	*forecast*	*forecast*
22 Use of goods and services	***0***	***0***	***0***	***365,758***	***365,758***	***369,416***
221 Vehicle Registration	0	0	0	365,758	365,758	369,416
22101 Value Books	0	0	0	45,450	45,450	45,905
22104 Rentals/Lease	0	0	0	39,000	39,000	39,390
22105 Vehicle Registration	0	0	0	56,548	56,548	57,113
22106 Maintenance of Office Equipment	0	0	0	5,700	5,700	5,757
22107 Training, Seminar and Conference Cost	0	0	0	62,060	62,060	62,681
22109 Special Services	0	0	0	150,000	150,000	151,500
22113 Insurance Premium	0	0	0	7,000	7,000	7,070
SP4.2 Trade, Tourism and Industrial Development	**0**	**0**	**0**	**148,000**	**148,000**	**149,480**
22 Use of goods and services	***0***	***0***	***0***	***148,000***	***148,000***	***149,480***
221 Vehicle Registration	0	0	0	148,000	148,000	149,480
22107 Training, Seminar and Conference Cost	0	0	0	98,000	98,000	98,980
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental Management	**0**	**0**	**0**	**178,300**	**178,300**	**180,083**
SP5.1 Disaster prevention and Management	**0**	**0**	**0**	**178,300**	**178,300**	**180,083**
22 Use of goods and services	***0***	***0***	***0***	***118,300***	***118,300***	***119,483***
221 Vehicle Registration	0	0	0	118,300	118,300	119,483
22105 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	106,300	106,300	107,363
28 Other expense	***0***	***0***	***0***	***60,000***	***60,000***	***60,600***
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
Grand Total	***0***	***0***	***0***	***90,980,881***	***91,097,614***	***91,890,690***

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	6,015,500
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] ***5,578,700***

Objective 000000 — *Compensation of Employees* — ***5,578,700***

Program 92001 — *Management and Administration* — ***5,578,700***

Sub-Program 92001001 — *SP1: General Administration* — ***5,578,700***

Operation					
000000	0.0	0.0	0.0	***5,578,700***

Child Education Grant (Foreign Mission)	5,578,700
2111001 Established Post	5,578,700

Use of goods and services ***436,800***

Objective 480106 — *480106 - 16.6 dev eff, acsountable & transparent insts at all levs* — ***436,800***

Program 92001 — *Management and Administration* — ***436,800***

Sub-Program 92001001 — *SP1: General Administration* — ***436,800***

Operation					
910101 — *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***436,800***

Vehicle Registration	436,800
2210905 Assembly Members Sittings All	436,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	5,421,830
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				***4,801,830***
Objective	480106	***480106 - 16.6 dev eff, acsountable & transparent insts at all levs***				***4,801,830***
Program	92001	***Management and Administration***				***4,801,830***
Sub-Program	92001001	***SP1: General Administration***				***4,801,830***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***616,000***
	Vehicle Registration					**616,000**
	2210201	Electricity charges				**200,000**
	2210203	Telecommunications				**50,000**
	2210204	Postal Charges				**5,000**
	2210207	Fire Fighting Accessories				**15,000**
	2210405	Rental of Land and Buildings				**96,000**
	2210510	Other Night Allowances				**100,000**
	2210511	Local Travel Cost				**150,000**
Operation	910102	***910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES***	1.0	1.0	1.0	***170,000***
	Vehicle Registration					**170,000**
	2210101	Printed Material and Stationery				**150,000**
	2210706	Library and Subscription				**20,000**
Operation	910105	***910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS***	1.0	1.0	1.0	***160,000***
	Vehicle Registration					**160,000**
	2210102	Office Facilities, Supplies and Accessories				**160,000**
Operation	910106	***910106 - GENDER RELATED ACTIVITIES***	1.0	1.0	1.0	***20,000***
	Vehicle Registration					**20,000**
	2210711	Public Education and Sensitization				**20,000**
Operation	910107	***910107 - OFFICIAL / NATIONAL CELEBRATIONS***	1.0	1.0	1.0	***100,000***
	Vehicle Registration					**100,000**
	2210902	Official Celebrations				**100,000**
Operation	910108	***910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS***	1.0	1.0	1.0	***40,000***
	Vehicle Registration					**40,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**40,000**
Operation	910115	***910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS***	1.0	1.0	1.0	***40,000***
	Vehicle Registration					**40,000**
	2210623	Maintenance of Office Equipment				**40,000**
Operation	910801	***910801 - Procurement management***	1.0	1.0	1.0	***20,000***
	Vehicle Registration					**20,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**20,000**
Operation	910803	***910803 - Protocol services***	1.0	1.0	1.0	***1,542,480***
	Vehicle Registration					**1,542,480**
	2210513	Local Hotel Accommodation				**80,000**

	2210708	Refreshments				**100,000**
	2211203	Emergency Works				**1,362,480**
Operation	910804	***910804 - Legislative enactment and oversight***	1.0	1.0	1.0	***805,100***
	Vehicle Registration					**805,100**
	2210108	Construction Material				**570,000**
	2210509	Other Travel and Transportation				**163,350**
	2210709	Seminars/Conferences/Workshops - Domestic				**71,750**
Operation	910805	***910805 - Administrative and technical meetings***	1.0	1.0	1.0	***854,100***
	Vehicle Registration					**854,100**
	2210709	Seminars/Conferences/Workshops - Domestic				**854,100**
Operation	910806	***910806 - Security management***	1.0	1.0	1.0	***158,350***
	Vehicle Registration					**158,350**
	2210505	Running Cost - Official Vehicles				**100,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**58,350**
Operation	910809	***910809 - Citizen participation in local governance***	1.0	1.0	1.0	***206,000***
	Vehicle Registration					**206,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**106,000**
	2210711	Public Education and Sensitization				**100,000**
Operation	910810	***910810 - Plan and budget preparation***	1.0	1.0	1.0	***69,800***
	Vehicle Registration					**69,800**
	2210709	Seminars/Conferences/Workshops - Domestic				**69,800**
		Other expense				***350,000***
Objective	480106	***480106 - 16.6 dev eff, acsountable & transparent insts at all levs***				***350,000***
Program	92001	***Management and Administration***				***350,000***
Sub-Program	92001001	***SP1: General Administration***				***350,000***
Operation	910803	***910803 - Protocol services***	1.0	1.0	1.0	***300,000***
	Dividend Paid By SOEs					**300,000**
	2821009	Donations				**300,000**
Operation	910811	***910811 - Legal Services***	1.0	1.0	1.0	***50,000***
	Dividend Paid By SOEs					**50,000**
	2821007	Court Expenses				**50,000**
		Non Financial Assets				***270,000***
Objective	480106	***480106 - 16.6 dev eff, acsountable & transparent insts at all levs***				***270,000***
Program	92001	***Management and Administration***				***270,000***
Sub-Program	92001001	***SP1: General Administration***				***270,000***
Project	910114	***910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET***	1.0	1.0	1.0	***270,000***
	WIP - Laboratories					**270,000**
	3112204	Networking and ICT Equipments				**70,000**
	3112211	Office Equipment				**100,000**
	3112216	Security Equipment				**100,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	450,000
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				***450,000***
Objective	480106	***480106 - 16.6 dev eff, acsountable & transparent insts at all levs***				***450,000***
Program	92001	***Management and Administration***				***450,000***
Sub-Program	92001001	***SP1: General Administration***				***450,000***
Operation	910803	***910803 - Protocol services***	1.0	1.0	1.0	***400,000***
	Vehicle Registration					**400,000**
	2211203	Emergency Works				**400,000**
Operation	910804	***910804 - Legislative enactment and oversight***	1.0	1.0	1.0	***50,000***
	Vehicle Registration					**50,000**
	2210108	Construction Material				**50,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	959,710
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						***770,319***
Objective	480106	***480106 - 16.6 dev eff, acsountable & transparent insts at all levs***				***770,319***
Program	92001	***Management and Administration***				***770,319***
Sub-Program	92001001	***SP1: General Administration***				***770,319***
Operation	910102	***910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES***	1.0	1.0	1.0	***80,000***
	Vehicle Registration					**80,000**
	2210101	Printed Material and Stationery				**80,000**
Operation	910105	***910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS***	1.0	1.0	1.0	***250,000***
	Vehicle Registration					**250,000**
	2210102	Office Facilities, Supplies and Accessories				**250,000**
Operation	910106	***910106 - GENDER RELATED ACTIVITIES***	1.0	1.0	1.0	***10,000***
	Vehicle Registration					**10,000**
	2210711	Public Education and Sensitization				**10,000**
Operation	910108	***910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS***	1.0	1.0	1.0	***80,000***
	Vehicle Registration					**80,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**80,000**
Operation	910115	***910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS***	1.0	1.0	1.0	***20,000***
	Vehicle Registration					**20,000**
	2210623	Maintenance of Office Equipment				**20,000**
Operation	910805	***910805 - Administrative and technical meetings***	1.0	1.0	1.0	***130,000***
	Vehicle Registration					**130,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**130,000**
Operation	910806	***910806 - Security management***	1.0	1.0	1.0	***80,000***
	Vehicle Registration					**80,000**
	2210505	Running Cost - Official Vehicles				**80,000**
Operation	910809	***910809 - Citizen participation in local governance***	1.0	1.0	1.0	***70,319***
	Vehicle Registration					**70,319**
	2210711	Public Education and Sensitization				**70,319**
Operation	910810	***910810 - Plan and budget preparation***	1.0	1.0	1.0	***50,000***
	Vehicle Registration					**50,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**50,000**
Other expense						***79,391***
Objective	480106	***480106 - 16.6 dev eff, acsountable & transparent insts at all levs***				***79,391***
Program	92001	***Management and Administration***				***79,391***
Sub-Program	92001001	***SP1: General Administration***				***79,391***

Operation	910804	*910804 - Legislative enactment and oversight*	1.0	1.0	1.0	*79,391*
		Dividend Paid By SOEs				79,391
	2821010	Contributions				79,391
		Non Financial Assets				*110,000*
Objective	480106	*480106 - 16.6 dev eff, acsountable & transparent insts at all levs*				*110,000*
Program	92001	*Management and Administration*				*110,000*
Sub-Program	92001001	*SP1: General Administration*				*110,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*110,000*
		WIP - Laboratories				110,000
	3112211	Office Equipment				110,000

Amount (GH¢)

Institution	**01**	**Government of Ghana Sector**	
Fund Type/Source	**13402**	***Total By Fund Source***	**1,028,464**
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				*960,464*
Objective	480106	*480106 - 16.6 dev eff, acsountable & transparent insts at all levs*				*960,464*
Program	92001	*Management and Administration*				*960,464*
Sub-Program	92001001	*SP1: General Administration*				*960,464*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*140,087*
		Vehicle Registration				140,087
	2210511	Local Travel Cost				67,900
	2210709	Seminars/Conferences/Workshops - Domestic				72,187
Operation	910805	*910805 - Administrative and technical meetings*	1.0	1.0	1.0	*231,848*
		Vehicle Registration				231,848
	2210709	Seminars/Conferences/Workshops - Domestic				231,848
Operation	910809	*910809 - Citizen participation in local governance*	1.0	1.0	1.0	*588,529*
		Vehicle Registration				588,529
	2210511	Local Travel Cost				298,000
	2210709	Seminars/Conferences/Workshops - Domestic				183,800
	2210711	Public Education and Sensitization				106,729
		Non Financial Assets				*68,000*
Objective	480106	*480106 - 16.6 dev eff, acsountable & transparent insts at all levs*				*68,000*
Program	92001	*Management and Administration*				*68,000*
Sub-Program	92001001	*SP1: General Administration*				*68,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*68,000*
		WIP - Laboratories				68,000
	3112208	Computers and Accessories				68,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	139,864
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				*139,864*
Objective	480106	*480106 - 16.6 dev eff, acsountable & transparent insts at all levs*				*139,864*
Program	92001	*Management and Administration*				*139,864*
Sub-Program	92001001	*SP1: General Administration*				*139,864*
Operation	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*139,864*
		Vehicle Registration				139,864
	2210102	Office Facilities, Supplies and Accessories				139,864

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	*Total By Fund Source*	679,400
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				*679,400*
Objective	480106	*480106 - 16.6 dev eff, acsountable & transparent insts at all levs*				*679,400*
Program	92001	*Management and Administration*				*679,400*
Sub-Program	92001001	*SP1: General Administration*				*679,400*
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	*200,000*
		Vehicle Registration				200,000
	2210709	Seminars/Conferences/Workshops - Domestic				200,000
Operation	910805	*910805 - Administrative and technical meetings*	1.0	1.0	1.0	*409,400*
		Vehicle Registration				409,400
	2210709	Seminars/Conferences/Workshops - Domestic				409,400
Operation	910809	*910809 - Citizen participation in local governance*	1.0	1.0	1.0	*70,000*
		Vehicle Registration				70,000
	2210711	Public Education and Sensitization				70,000
					Total Cost Centre	*14,694,768*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	74,093
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2510102001	Obuasi Municipal - Obuasi_Central Administration_Sub-Metros Administration_Sub 1_Ashanti	
Location Code	0605001	Obuasi	

					Compensation of employees [GFS]	***74,093***
Objective	000000	*Compensation of Employees*				***74,093***
Program	92001	*Management and Administration*				***74,093***
Sub-Program	92001001	*SP1: General Administration*				***74,093***
Operation	000000		0.0	0.0	0.0	***74,093***

Child Education Grant (Foreign Mission)		**74,093**
2111227	Clothing Allowance	**5,242**
2111233	Entertainment Allowance	**5,242**
2111234	Fuel Allowance	**19,606**
2111236	Housing Subsidy/Allowance	**26,935**
2111245	Domestic Servants Allowance	**11,021**
2111247	Utility Allowance	**6,048**
	Total Cost Centre	***74,093***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	765,725
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]	***765,725***
Objective	000000	*Compensation of Employees*				***765,725***
Program	92001	*Management and Administration*				***765,725***
Sub-Program	92001001	*SP1: General Administration*				***765,725***
Operation	000000		0.0	0.0	0.0	***765,725***

Child Education Grant (Foreign Mission)		**705,725**
2111102	Monthly Paid and Casual Labour	**455,725**
2111243	Transfer Grants	**150,000**
2111248	Special Allowance/Honorarium	**100,000**
Imputed Social Contributions [GFS]		**60,000**
2121001	13 Percent SSF Contribution	**60,000**
	Total Cost Centre	***765,725***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	450,757
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance___Ashanti	
Location Code	0605001	Obuasi	

		Compensation of employees [GFS]				***450,757***
Objective	000000	*Compensation of Employees*				***450,757***
Program	92001	*Management and Administration*				***450,757***
Sub-Program	92001002	*SP2: Finance and Audit*				***450,757***
Operation	000000		0.0	0.0	0.0	***450,757***

Child Education Grant (Foreign Mission)			450,757
	2111001	Established Post	450,757

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	1,138,740
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance___Ashanti	
Location Code	0605001	Obuasi	

		Use of goods and services				***1,138,740***
Objective	130201	*130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection*				***1,138,740***
Program	92001	*Management and Administration*				***1,138,740***
Sub-Program	92001002	*SP2: Finance and Audit*				***1,138,740***
Operation	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***335,000***

Vehicle Registration			335,000
	2210101	Printed Material and Stationery	25,000
	2210102	Office Facilities, Supplies and Accessories	80,000
	2210120	Purchase of Petty Tools/Implements	30,000
	2210122	Value Books	200,000

Operation	911301	*911301 - Treasury and accounting activities*	1.0	1.0	1.0	***90,000***

Vehicle Registration			90,000
	2210511	Local Travel Cost	80,000
	2211101	Bank Charges	10,000

Operation	911303	*911303 - Revenue collection and management*	1.0	1.0	1.0	***713,740***

Vehicle Registration			713,740
	2210711	Public Education and Sensitization	50,000
	2210806	Local Consultants Commission (Individuals)	263,740
	2210908	Property Valuation Expenses	400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	100,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance___Ashanti	
Location Code	0605001	Obuasi	
		Use of goods and services	***100,000***
Objective	130201	*130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection*	***100,000***
Program	92001	*Management and Administration*	***100,000***
Sub-Program	92001002	*SP2: Finance and Audit*	***100,000***
Operation	911303	*911303 - Revenue collection and management* 1.0 1.0 1.0	***100,000***
		Vehicle Registration	**100,000**
	2210908	Property Valuation Expenses	**100,000**
		Total Cost Centre	***1,689,497***

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	2,341,000
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						***311,000***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***311,000***
Program	92002	*Social Services Delivery*				***311,000***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***311,000***
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***51,000***
Vehicle Registration						**51,000**
	2210102	Office Facilities, Supplies and Accessories				**51,000**
Operation	910403	*910403 - Development of youth, sports and culture*	1.0	1.0	1.0	***110,000***
Vehicle Registration						**110,000**
	2210118	Sports, Recreational and Cultural Materials				**100,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**10,000**
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	***150,000***
Vehicle Registration						**150,000**
	2210117	Teaching and Learning Materials				**80,000**
	2210801	Local Consultants Fees (Companies)				**70,000**
Other expense						***230,000***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***230,000***
Program	92002	*Social Services Delivery*				***230,000***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***230,000***
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	***230,000***
Dividend Paid By SOEs						**230,000**
	2821011	Tuition Fees				**160,000**
	2821019	Scholarship and Bursaries				**70,000**
Non Financial Assets						***1,800,000***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***1,800,000***
Program	92002	*Social Services Delivery*				***1,800,000***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***1,800,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***1,800,000***
WIP - Laboratories						**1,800,000**
	3111256	WIP - School Buildings				**1,650,000**
	3111363	WIP-Drainage				**150,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	1,250,000
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	

Other expense						***50,000***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***50,000***
Program	92002	*Social Services Delivery*				***50,000***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***50,000***
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	***50,000***
Dividend Paid By SOEs						**50,000**
2821019	Scholarship and Bursaries					**50,000**
Non Financial Assets						***1,200,000***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***1,200,000***
Program	92002	*Social Services Delivery*				***1,200,000***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***1,200,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***1,200,000***
WIP - Laboratories						**1,200,000**
3112208	Computers and Accessories					**1,200,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	7,921,274
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						***89,637***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***89,637***
Program	92002	*Social Services Delivery*				***89,637***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***89,637***
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	***89,637***
Vehicle Registration						**89,637**
	2210101	Printed Material and Stationery				**65,062**
	2210709	Seminars/Conferences/Workshops - Domestic				**24,575**
Other expense						***220,000***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***220,000***
Program	92002	*Social Services Delivery*				***220,000***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***220,000***
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	***220,000***
Dividend Paid By SOEs						**220,000**
	2821019	Scholarship and Bursaries				**220,000**
Non Financial Assets						***7,611,637***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***7,611,637***
Program	92002	*Social Services Delivery*				***7,611,637***
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*				***7,611,637***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***7,611,637***
WIP - Laboratories						**7,611,637**
	3111256	WIP - School Buildings				**5,151,000**
	3113108	Furniture and Fittings				**2,460,637**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	1,315,992
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	*1,315,992*
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*	*1,315,992*
Program	92002	*Social Services Delivery*	*1,315,992*
Sub-Program	92002001	*SP2.1 Education, youth & sports and Library services*	*1,315,992*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*1,315,992*
		WIP - Laboratories	1,315,992
	3111256	WIP - School Buildings	1,315,992
		Total Cost Centre	*12,828,266*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	270,000
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						***70,000***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***70,000***
Program	92002	*Social Services Delivery*				***70,000***
Sub-Program	92002002	*SP2.2 Public Health Services and management*				***70,000***
Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	***70,000***
Vehicle Registration						**70,000**
2210709	Seminars/Conferences/Workshops - Domestic					**70,000**

Non Financial Assets						***200,000***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***200,000***
Program	92002	*Social Services Delivery*				***200,000***
Sub-Program	92002002	*SP2.2 Public Health Services and management*				***200,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***200,000***
WIP - Laboratories						**200,000**
3112218	Medical / Health Equipment					**200,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	2,634,686
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						***194,342***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***194,342***
Program	92002	*Social Services Delivery*				***194,342***
Sub-Program	92002002	*SP2.2 Public Health Services and management*				***194,342***
Operation	910501	*910501 - District response initiative (DRI) on HIV/AIDS and Malaria*	1.0	1.0	1.0	***144,342***
		Vehicle Registration				**144,342**
	2210709	Seminars/Conferences/Workshops - Domestic				**144,342**
Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	***50,000***
		Vehicle Registration				**50,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**50,000**
Non Financial Assets						***2,440,344***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***2,440,344***
Program	92002	*Social Services Delivery*				***2,440,344***
Sub-Program	92002002	*SP2.2 Public Health Services and management*				***2,440,344***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***2,440,344***
		WIP - Laboratories				**2,440,344**
	3111207	Health Centres				**1,820,344**
	3111253	WIP - Health Centres				**500,000**
	3112218	Medical / Health Equipment				**120,000**
					Total Cost Centre	***2,904,686***

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	798,018
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit__Ashanti	
Location Code	0605001	Obuasi	

		Compensation of employees [GFS]				***798,018***
Objective	000000	***Compensation of Employees***				***798,018***
Program	92002	***Social Services Delivery***				***798,018***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***798,018***
Operation	000000		0.0	0.0	0.0	***798,018***
		Child Education Grant (Foreign Mission)				**798,018**
	2111001	Established Post				**798,018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	1,234,000
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit__Ashanti	
Location Code	0605001	Obuasi	

Compensation of employees [GFS]						***96,000***
Objective	000000	*Compensation of Employees*				***96,000***
Program	92002	*Social Services Delivery*				***96,000***
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				***96,000***
Operation	000000		0.0	0.0	0.0	***96,000***
Child Education Grant (Foreign Mission)						**96,000**
2111248	Special Allowance/Honorarium					**96,000**
Use of goods and services						***1,106,000***
Objective	570201	*570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene*				***1,106,000***
Program	92002	*Social Services Delivery*				***1,106,000***
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				***1,106,000***
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***125,000***
Vehicle Registration						**125,000**
2210120	Purchase of Petty Tools/Implements					**20,000**
2210121	Clothing and Uniform					**12,000**
2210301	Cleaning Materials					**93,000**
Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	***981,000***
Vehicle Registration						**981,000**
2210205	Sanitation Charges					**529,000**
2210503	Fuel and Lubricants - Official Vehicles					**400,000**
2210511	Local Travel Cost					**25,000**
2210711	Public Education and Sensitization					**27,000**
Social benefits [GFS]						***12,000***
Objective	570201	*570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene*				***12,000***
Program	92002	*Social Services Delivery*				***12,000***
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				***12,000***
Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	***12,000***
Social Assistance Benefits in Cash						**12,000**
2721102	Refund for Medical Expenses (Paupers/Disease Category)					**12,000**
Non Financial Assets						***20,000***
Objective	570201	*570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene*				***20,000***
Program	92002	*Social Services Delivery*				***20,000***
Sub-Program	92002003	*SP2.3 Environmental Health and sanitation Services*				***20,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***20,000***

WIP - Laboratories			20,000
	3112105	Motor Bike, bicycles etc	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	3,961,828
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				***1,593,850***
Objective	570201	***570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene***				***1,593,850***
Program	92002	***Social Services Delivery***				***1,593,850***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***1,593,850***
Operation	910503	***910503 - Public Health services***	1.0	1.0	1.0	***1,593,850***

Vehicle Registration			1,593,850
	2210205	Sanitation Charges	1,291,850
	2210405	Rental of Land and Buildings	200,000
	2210511	Local Travel Cost	10,000
	2210709	Seminars/Conferences/Workshops - Domestic	72,000
	2210711	Public Education and Sensitization	20,000

		Other expense				***124,787***
Objective	570201	***570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene***				***124,787***
Program	92002	***Social Services Delivery***				***124,787***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***124,787***
Operation	910503	***910503 - Public Health services***	1.0	1.0	1.0	***124,787***

Dividend Paid By SOEs			124,787
	2821009	Donations	124,787

		Non Financial Assets				***2,243,191***
Objective	570201	***570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene***				***2,243,191***
Program	92002	***Social Services Delivery***				***2,243,191***
Sub-Program	92002003	***SP2.3 Environmental Health and sanitation Services***				***2,243,191***
Project	910114	***910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET***	1.0	1.0	1.0	***2,243,191***

WIP - Laboratories			2,243,191
	3111319	Containers / Bins	742,000
	3112101	Motor Vehicle	1,501,191

Total Cost Centre	***5,993,846***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	1,259,598
Function Code	70421	Agriculture cs	
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture___Ashanti	
Location Code	0605001	Obuasi	

Compensation of employees [GFS] *1,236,500*

Objective 000000 *Compensation of Employees* *1,236,500*

Program 92004 *Economic Development* *1,236,500*

Sub-Program 92004001 *SP4.1 Agricultural Services and Management* *1,236,500*

Operation 000000 0.0 0.0 0.0 *1,236,500*

Child Education Grant (Foreign Mission) 1,236,500

2111001 Established Post 1,236,500

Use of goods and services *23,098*

Objective 160802 *160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl* *23,098*

Program 92004 *Economic Development* *23,098*

Sub-Program 92004001 *SP4.1 Agricultural Services and Management* *23,098*

Operation 910304 *910304 - Agricultural Research and Demonstration Farms* 1.0 1.0 1.0 *23,098*

Vehicle Registration 23,098

2210511 Local Travel Cost 23,098

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	242,660
Function Code	70421	Agriculture cs	
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture___Ashanti	
Location Code	0605001	Obuasi	

		Use of goods and services				***242,660***
Objective	160802	***160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl***				***242,660***
Program	92004	***Economic Development***				***242,660***
Sub-Program	92004001	***SP4.1 Agricultural Services and Management***				***242,660***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***49,910***
		Vehicle Registration				**49,910**
	2210101	Printed Material and Stationery				**3,450**
	2210502	Maintenance and Repairs - Official Vehicles				**14,000**
	2210505	Running Cost - Official Vehicles				**14,400**
	2210623	Maintenance of Office Equipment				**5,700**
	2210709	Seminars/Conferences/Workshops - Domestic				**5,360**
	2211304	Insurance of Vehicles				**7,000**
Operation	910107	***910107 - OFFICIAL / NATIONAL CELEBRATIONS***	1.0	1.0	1.0	***50,000***
		Vehicle Registration				**50,000**
	2210902	Official Celebrations				**50,000**
Operation	910302	***910302 - Surveillance and Management of Diseases and Pests***	1.0	1.0	1.0	***5,050***
		Vehicle Registration				**5,050**
	2210511	Local Travel Cost				**5,050**
Operation	910304	***910304 - Agricultural Research and Demonstration Farms***	1.0	1.0	1.0	***95,700***
		Vehicle Registration				**95,700**
	2210405	Rental of Land and Buildings				**39,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**54,700**
	2210711	Public Education and Sensitization				**2,000**
Operation	910305	***910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)***	1.0	1.0	1.0	***42,000***
		Vehicle Registration				**42,000**
	2210110	Specialised Stock				**42,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	100,000
Function Code	70421	Agriculture cs	
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture___Ashanti	
Location Code	0605001	Obuasi	
		Use of goods and services	*100,000*
Objective	160802	*160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl*	*100,000*
Program	92004	*Economic Development*	*100,000*
Sub-Program	92004001	*SP4.1 Agricultural Services and Management*	*100,000*
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS* 1.0 1.0 1.0	*100,000*
		Vehicle Registration	100,000
	2210902	Official Celebrations	100,000
		Total Cost Centre	*1,602,258*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	529,962
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]						***518,418***
Objective	000000	*Compensation of Employees*				***518,418***
Program	92003	*Infrastructure Delivery and Management*				***518,418***
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				***518,418***
Operation	000000		0.0	0.0	0.0	***518,418***
Child Education Grant (Foreign Mission)						**518,418**
2111001	Established Post					**518,418**
Use of goods and services						***11,544***
Objective	290102	*290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				***11,544***
Program	92003	*Infrastructure Delivery and Management*				***11,544***
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				***11,544***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***5,000***
Vehicle Registration						**5,000**
2210511	Local Travel Cost					**5,000**
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***6,544***
Vehicle Registration						**6,544**
2210101	Printed Material and Stationery					**6,544**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	1,086,700
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						***936,700***
Objective	290102	***290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys***				***936,700***
Program	92003	***Infrastructure Delivery and Management***				***936,700***
Sub-Program	92003002	***SP3.2 Physical and Spatial Planning Development***				***936,700***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***78,000***
Vehicle Registration						78,000
	2210503	Fuel and Lubricants - Official Vehicles				25,000
	2210511	Local Travel Cost				53,000
Operation	910102	***910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES***	1.0	1.0	1.0	***80,000***
Vehicle Registration						80,000
	2210101	Printed Material and Stationery				15,000
	2210102	Office Facilities, Supplies and Accessories				65,000
Operation	911001	***911001 - Land acquisition and registration***	1.0	1.0	1.0	***628,700***
Vehicle Registration						628,700
	2210405	Rental of Land and Buildings				400,000
	2210709	Seminars/Conferences/Workshops - Domestic				228,700
Operation	911002	***911002 - Land use and Spatial planning***	1.0	1.0	1.0	***100,000***
Vehicle Registration						100,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
	2210711	Public Education and Sensitization				20,000
Operation	911004	***911004 - Parks and gardens operations***	1.0	1.0	1.0	***50,000***
Vehicle Registration						50,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Other expense						***150,000***
Objective	290102	***290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys***				***150,000***
Program	92003	***Infrastructure Delivery and Management***				***150,000***
Sub-Program	92003002	***SP3.2 Physical and Spatial Planning Development***				***150,000***
Operation	911003	***911003 - Street Naming and Property Addressing System***	1.0	1.0	1.0	***150,000***
Dividend Paid By SOEs						150,000
	2821018	Civic Numbering/Street Naming				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	50,000
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	*30,000*
Objective	290102	*290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*	*30,000*
Program	92003	*Infrastructure Delivery and Management*	*30,000*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*	*30,000*
Operation	911002	*911002 - Land use and Spatial planning* 1.0 1.0 1.0	*30,000*
		Vehicle Registration	30,000
	2210709	Seminars/Conferences/Workshops - Domestic	30,000
		Other expense	*20,000*
Objective	290102	*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*
		Dividend Paid By SOEs	20,000
	2821018	Civic Numbering/Street Naming	20,000
		Total Cost Centre	*1,666,662*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	558,581
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]						***531,631***
Objective	000000	*Compensation of Employees*				***531,631***
Program	92002	*Social Services Delivery*				***531,631***
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				***531,631***
Operation	000000		0.0	0.0	0.0	***531,631***
Child Education Grant (Foreign Mission)						**531,631**
	2111001	Established Post				**531,631**
Use of goods and services						***26,950***
Objective	620104	*620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss*				***26,950***
Program	92002	*Social Services Delivery*				***26,950***
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				***26,950***
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	***8,800***
Vehicle Registration						**8,800**
	2210511	Local Travel Cost				**3,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**5,800**
Operation	910602	*910602 - Gender empowerment and mainstreaming*	1.0	1.0	1.0	***4,500***
Vehicle Registration						**4,500**
	2210709	Seminars/Conferences/Workshops - Domestic				**2,500**
	2210711	Public Education and Sensitization				**2,000**
Operation	910604	*910604 - Child right promotion and protection*	1.0	1.0	1.0	***13,650***
Vehicle Registration						**13,650**
	2210511	Local Travel Cost				**6,200**
	2210709	Seminars/Conferences/Workshops - Domestic				**1,950**
	2210711	Public Education and Sensitization				**5,500**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	120,500
Function Code	70620	Community Development	
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head__Ashanti	
Location Code	0605001	Obuasi	

Use of goods and services						***105,500***
Objective	620104	***620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss***				***105,500***
Program	92002	***Social Services Delivery***				***105,500***
Sub-Program	92002005	***SP2.5 Social Welfare and community services***				***105,500***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***5,500***
	Vehicle Registration					**5,500**
	2210101	Printed Material and Stationery				**5,500**
Operation	910601	***910601 - Social intervention programmes***	1.0	1.0	1.0	***50,000***
	Vehicle Registration					**50,000**
	2210511	Local Travel Cost				**7,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**29,000**
	2210711	Public Education and Sensitization				**14,000**
Operation	910604	***910604 - Child right promotion and protection***	1.0	1.0	1.0	***40,000***
	Vehicle Registration					**40,000**
	2210511	Local Travel Cost				**11,500**
	2210709	Seminars/Conferences/Workshops - Domestic				**21,000**
	2210711	Public Education and Sensitization				**7,500**
Operation	910605	***910605 - Combating domestic violence and human trafficking***	1.0	1.0	1.0	***10,000***
	Vehicle Registration					**10,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**2,500**
	2210711	Public Education and Sensitization				**7,500**
Other expense						***15,000***
Objective	620104	***620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss***				***15,000***
Program	92002	***Social Services Delivery***				***15,000***
Sub-Program	92002005	***SP2.5 Social Welfare and community services***				***15,000***
Operation	910605	***910605 - Combating domestic violence and human trafficking***	1.0	1.0	1.0	***15,000***
	Dividend Paid By SOEs					**15,000**
	2821009	Donations				**15,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	*Total By Fund Source*	825,694
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						***122,115***
Objective	620104	*620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss*				***122,115***
Program	92002	*Social Services Delivery*				***122,115***
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				***122,115***
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	***122,115***
Vehicle Registration						**122,115**
	2210511	Local Travel Cost				**35,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**87,115**
Social benefits [GFS]						***220,165***
Objective	620104	*620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss*				***220,165***
Program	92002	*Social Services Delivery*				***220,165***
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				***220,165***
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	***220,165***
Employer Social Benefits in Cash						**220,165**
	2731103	Refund of Medical Expenses				**220,165**
Other expense						***483,414***
Objective	620104	*620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss*				***483,414***
Program	92002	*Social Services Delivery*				***483,414***
Sub-Program	92002005	*SP2.5 Social Welfare and community services*				***483,414***
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	***483,414***
Dividend Paid By SOEs						**483,414**
	2821009	Donations				**248,200**
	2821019	Scholarship and Bursaries				**235,214**
					Total Cost Centre	***1,504,775***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	1,092,138
Function Code	70610	Housing development	
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head__Ashanti	
Location Code	0605001	Obuasi	

Compensation of employees [GFS]						***1,076,743***
Objective	000000	*Compensation of Employees*				***1,076,743***
Program	92003	*Infrastructure Delivery and Management*				***1,076,743***
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				***1,076,743***
Operation	000000		0.0	0.0	0.0	***1,076,743***
Child Education Grant (Foreign Mission)						**1,076,743**
2111001	Established Post					**1,076,743**
Use of goods and services						***15,395***
Objective	250102	*250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				***15,395***
Program	92003	*Infrastructure Delivery and Management*				***15,395***
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				***15,395***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***9,395***
Vehicle Registration						**9,395**
2210503	Fuel and Lubricants - Official Vehicles					**5,000**
2210709	Seminars/Conferences/Workshops - Domestic					**4,395**
Operation	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***6,000***
Vehicle Registration						**6,000**
2210120	Purchase of Petty Tools/Implements					**6,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	5,179,934
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						***390,000***
Objective	250102	*250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				***390,000***
Program	92003	*Infrastructure Delivery and Management*				***390,000***
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				***390,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***30,000***
		Vehicle Registration				**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	***360,000***
		Vehicle Registration				**360,000**
	2210603	Repairs of Office Buildings				**60,000**
	2210611	Maintenance of Markets				**300,000**
Non Financial Assets						***4,789,934***
Objective	250102	*250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				***4,789,934***
Program	92003	*Infrastructure Delivery and Management*				***4,789,934***
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				***4,789,934***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***4,789,934***
		WIP - Laboratories				**4,789,934**
	3111153	WIP - Bungalows/Flat				**1,200,000**
	3111255	WIP - Office Buildings				**1,529,934**
	3111259	WIP - Police Post				**250,000**
	3111353	WIP - Toilets				**60,000**
	3111354	WIP - Markets				**1,000,000**
	3113151	WIP - Electrical Networks				**750,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	2,750,000
Function Code	70610	Housing development	
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head__Ashanti	
Location Code	0605001	Obuasi	

		Non Financial Assets				*2,750,000*
Objective	250102	*250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				*2,750,000*
Program	92003	*Infrastructure Delivery and Management*				*2,750,000*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*2,750,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*2,750,000*

WIP - Laboratories		2,750,000
3111353	WIP - Toilets	400,000
3111358	WIP - Bridges	2,000,000
3113151	WIP - Electrical Networks	350,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	6,170,885
Function Code	70610	Housing development	
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head__Ashanti	
Location Code	0605001	Obuasi	

		Non Financial Assets				*6,170,885*
Objective	250102	*250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				*6,170,885*
Program	92003	*Infrastructure Delivery and Management*				*6,170,885*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*6,170,885*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*6,170,885*

WIP - Laboratories		6,170,885
3111153	WIP - Bungalows/Flat	870,635
3111255	WIP - Office Buildings	1,000,000
3111353	WIP - Toilets	850,000
3111354	WIP - Markets	3,450,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	6,715,831
Function Code	70610	Housing development	
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head__Ashanti	
Location Code	0605001	Obuasi	

					Non Financial Assets	*6,715,831*
Objective	250102	*250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				*6,715,831*
Program	92003	*Infrastructure Delivery and Management*				*6,715,831*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*6,715,831*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*6,715,831*
		WIP - Laboratories				6,715,831
	3111354	WIP - Markets				6,715,831

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	*Total By Fund Source*	13,238,715
Function Code	70610	Housing development	
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head__Ashanti	
Location Code	0605001	Obuasi	

					Non Financial Assets	*13,238,715*
Objective	250102	*250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				*13,238,715*
Program	92003	*Infrastructure Delivery and Management*				*13,238,715*
Sub-Program	92003003	*SP3.3 Public Works, rural housing and water management*				*13,238,715*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*13,238,715*
		WIP - Laboratories				13,238,715
	3111258	WIP-Recreational Centres/Park				7,738,715
	3111354	WIP - Markets				5,500,000
					Total Cost Centre	*35,147,503*

Amount (GH¢)

Institution	01	Government of Ghana Sector
Fund Type/Source	12200	Total By Fund Source 50,000
Function Code	70630	Water supply
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water__Ashanti
Location Code	0605001	Obuasi

Non Financial Assets					50,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0 50,000
WIP - Laboratories					50,000
3113162	WIP - Water Systems				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector
Fund Type/Source	12602	Total By Fund Source 700,000
Function Code	70630	Water supply
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water__Ashanti
Location Code	0605001	Obuasi

Non Financial Assets					700,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			700,000
Program	92003	Infrastructure Delivery and Management			700,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0 700,000
WIP - Laboratories					700,000
3113162	WIP - Water Systems				700,000

Amount (GH¢)

Institution	01	Government of Ghana Sector
Fund Type/Source	12603	Total By Fund Source 1,490,637
Function Code	70630	Water supply
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water__Ashanti
Location Code	0605001	Obuasi

Non Financial Assets					1,490,637
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			1,490,637
Program	92003	Infrastructure Delivery and Management			1,490,637
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,490,637
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0 1,490,637
WIP - Laboratories					1,490,637
3113162	WIP - Water Systems				1,490,637

Total Cost Centre 2,240,637

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	148,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2511101001	Obuasi Municipal - Obuasi_Trade, Industry and Tourism_Office of Departmental Head__Ashanti	
Location Code	0605001	Obuasi	

		Use of goods and services				*148,000*
Objective	640202	*640202 - 8.5 Achieve full and prdtive employment and decent work for all*				*148,000*
Program	92004	*Economic Development*				*148,000*
Sub-Program	92004002	*SP4.2 Trade, Tourism and Industrial Development*				*148,000*
Operation	910201	*910201 - Promotion of Small, Medium and Large scale enterprises*	1.0	1.0	1.0	*148,000*

Vehicle Registration			148,000
	2210703	Examination Fees and Expenses	37,500
	2210709	Seminars/Conferences/Workshops - Domestic	60,500
	2210910	Trade Promotion / Publicity	50,000
		Total Cost Centre	*148,000*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	1,598,536
Function Code	70451	Road transport	
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport___Ashanti	
Location Code	0605001	Obuasi	

		Use of goods and services				***998,536***
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				***998,536***
Program	92003	*Infrastructure Delivery and Management*				***998,536***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***998,536***
Operation	911501	*911501 - Management of transport services*	1.0	1.0	1.0	***998,536***
		Vehicle Registration				**998,536**
	2210502	Maintenance and Repairs - Official Vehicles				**450,000**
	2210505	Running Cost - Official Vehicles				**469,296**
	2210711	Public Education and Sensitization				**10,000**
	2211304	Insurance of Vehicles				**69,240**
		Non Financial Assets				***600,000***
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				***600,000***
Program	92003	*Infrastructure Delivery and Management*				***600,000***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***600,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***600,000***
		WIP - Laboratories				**600,000**
	3112214	Electrical Equipment				**600,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	100,000
Function Code	70451	Road transport	
Organisation	2511400001	Obuasi Municipal - Obuasi_Transport___Ashanti	
Location Code	0605001	Obuasi	

		Use of goods and services				***100,000***
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				***100,000***
Program	92003	*Infrastructure Delivery and Management*				***100,000***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***100,000***
Operation	911501	*911501 - Management of transport services*	1.0	1.0	1.0	***100,000***
		Vehicle Registration				**100,000**
	2210502	Maintenance and Repairs - Official Vehicles				**100,000**
		Total Cost Centre				***1,698,536***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	128,300
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				***68,300***
Objective	370403	*370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas*				***68,300***
Program	92005	*Environmental Management*				***68,300***
Sub-Program	92005001	*SP5.1 Disaster prevention and Management*				***68,300***
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	***68,300***
		Vehicle Registration				**68,300**
	2210511	Local Travel Cost				**12,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**45,000**
	2210711	Public Education and Sensitization				**11,300**
		Other expense				***60,000***
Objective	370403	*370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas*				***60,000***
Program	92005	*Environmental Management*				***60,000***
Sub-Program	92005001	*SP5.1 Disaster prevention and Management*				***60,000***
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	***60,000***
		Dividend Paid By SOEs				**60,000**
	2821009	Donations				**60,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	*Total By Fund Source*	50,000
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				***50,000***
Objective	370403	*370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas*				***50,000***
Program	92005	*Environmental Management*				***50,000***
Sub-Program	92005001	*SP5.1 Disaster prevention and Management*				***50,000***
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	***50,000***
		Vehicle Registration				**50,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**50,000**

Total Cost Centre ***178,300***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	233,888
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads___Ashanti	
Location Code	0605001	Obuasi	

Compensation of employees [GFS]						***214,641***
Objective	000000	*Compensation of Employees*				***214,641***
Program	92003	*Infrastructure Delivery and Management*				***214,641***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***214,641***
Operation	000000		0.0	0.0	0.0	***214,641***
Child Education Grant (Foreign Mission)						**214,641**
2111001	Established Post					**214,641**
Use of goods and services						***19,247***
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				***19,247***
Program	92003	*Infrastructure Delivery and Management*				***19,247***
Sub-Program	92003001	*SP3.1 Roads and Transport services*				***19,247***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***10,000***
Vehicle Registration						**10,000**
2210505	Running Cost - Official Vehicles					**10,000**
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***9,247***
Vehicle Registration						**9,247**
2210101	Printed Material and Stationery					**9,247**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	3,015,000
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads___Ashanti	
Location Code	0605001	Obuasi	

Compensation of employees [GFS] *95,000*

Objective	000000	*Compensation of Employees*				*95,000*
Program	92003	*Infrastructure Delivery and Management*				*95,000*
Sub-Program	92003001	*SP3.1 Roads and Transport services*				*95,000*
Operation	000000		0.0	0.0	0.0	*95,000*

Child Education Grant (Foreign Mission)		95,000
2111248	Special Allowance/Honorarium	95,000

Use of goods and services *270,000*

Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*270,000*
Program	92003	*Infrastructure Delivery and Management*				*270,000*
Sub-Program	92003001	*SP3.1 Roads and Transport services*				*270,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*270,000*

Vehicle Registration		270,000
2210108	Construction Material	40,000
2210502	Maintenance and Repairs - Official Vehicles	30,000
2210505	Running Cost - Official Vehicles	200,000

Non Financial Assets *2,650,000*

Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*2,650,000*
Program	92003	*Infrastructure Delivery and Management*				*2,650,000*
Sub-Program	92003001	*SP3.1 Roads and Transport services*				*2,650,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*2,650,000*

WIP - Laboratories		2,650,000
3111351	WIP - Roads	850,000
3111361	WIP-Urban Roads	1,200,000
3111363	WIP-Drainage	600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	2,000,000
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads___Ashanti	
Location Code	0605001	Obuasi	

					Non Financial Assets	*2,000,000*
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*2,000,000*
Program	92003	*Infrastructure Delivery and Management*				*2,000,000*
Sub-Program	92003001	*SP3.1 Roads and Transport services*				*2,000,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*2,000,000*

WIP - Laboratories		2,000,000
3111351	WIP - Roads	800,000
3111363	WIP-Drainage	1,200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	*Total By Fund Source*	1,761,029
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads___Ashanti	
Location Code	0605001	Obuasi	

					Non Financial Assets	*1,761,029*
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*1,761,029*
Program	92003	*Infrastructure Delivery and Management*				*1,761,029*
Sub-Program	92003001	*SP3.1 Roads and Transport services*				*1,761,029*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*1,761,029*

WIP - Laboratories		1,761,029
3111361	WIP-Urban Roads	1,089,255
3111363	WIP-Drainage	671,774

Total Cost Centre	*7,009,917*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	199,423
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]						***191,720***
Objective	000000	*Compensation of Employees*				***191,720***
Program	92001	*Management and Administration*				***191,720***
Sub-Program	92001003	*SP3: Human Resource Management*				***191,720***
Operation	000000		0.0	0.0	0.0	***191,720***
Child Education Grant (Foreign Mission)						**191,720**
2111001	Established Post					**191,720**
Use of goods and services						***7,703***
Objective	640101	*640101 - Improve human capital development and management*				***7,703***
Program	92001	*Management and Administration*				***7,703***
Sub-Program	92001003	*SP3: Human Resource Management*				***7,703***
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***7,703***
Vehicle Registration						**7,703**
2210101	Printed Material and Stationery					**7,703**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	316,500
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						***316,500***
Objective	640101	*640101 - Improve human capital development and management*				***316,500***
Program	92001	*Management and Administration*				***316,500***
Sub-Program	92001003	*SP3: Human Resource Management*				***316,500***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***10,000***
Vehicle Registration						**10,000**
2210511	Local Travel Cost					**10,000**
Operation	911803	*911803 - Staff Training and skills development*	1.0	1.0	1.0	***306,500***
Vehicle Registration						**306,500**
2210709	Seminars/Conferences/Workshops - Domestic					**301,500**
2210711	Public Education and Sensitization					**5,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	100,000
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						*100,000*
Objective	640101	*640101 - Improve human capital development and management*				*100,000*
Program	92001	*Management and Administration*				*100,000*
Sub-Program	92001003	*SP3: Human Resource Management*				*100,000*
Operation	911803	*911803 - Staff Training and skills development*	1.0	1.0	1.0	*100,000*
Vehicle Registration						100,000
2210709		Seminars/Conferences/Workshops - Domestic				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	150,000
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						*150,000*
Objective	640101	*640101 - Improve human capital development and management*				*150,000*
Program	92001	*Management and Administration*				*150,000*
Sub-Program	92001003	*SP3: Human Resource Management*				*150,000*
Operation	911803	*911803 - Staff Training and skills development*	1.0	1.0	1.0	*150,000*
Vehicle Registration						150,000
2210709		Seminars/Conferences/Workshops - Domestic				150,000

Total Cost Centre	*765,923*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	52,989
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2511901001	Obuasi Municipal - Obuasi_Statistics_Statistics_Statistics_Ashanti	
Location Code	0605001	Obuasi	

					Compensation of employees [GFS]	*45,286*
Objective	000000	*Compensation of Employees*				*45,286*
Program	92003	*Infrastructure Delivery and Management*				*45,286*
Sub-Program	92003002	*SP3.2 Physical and Spatial Planning Development*				*45,286*
Operation	000000		0.0	0.0	0.0	*45,286*

Child Education Grant (Foreign Mission)		45,286
2111001	Established Post	45,286

					Use of goods and services	*7,703*
Objective	560301	*560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability*				*7,703*
Program	92001	*Management and Administration*				*7,703*
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				*7,703*
Operation	911701	*911701 - Data and information dissemination*	1.0	1.0	1.0	*7,703*

Vehicle Registration		7,703
2210511	Local Travel Cost	3,000
2210709	Seminars/Conferences/Workshops - Domestic	4,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	14,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2511901001	Obuasi Municipal - Obuasi_Statistics_Statistics_Statistics_Ashanti	
Location Code	0605001	Obuasi	

					Use of goods and services	*14,500*
Objective	560301	*560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability*				*14,500*
Program	92001	*Management and Administration*				*14,500*
Sub-Program	92001004	*SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics*				*14,500*
Operation	911701	*911701 - Data and information dissemination*	1.0	1.0	1.0	*14,500*

Vehicle Registration		14,500
2210511	Local Travel Cost	3,000
2210709	Seminars/Conferences/Workshops - Domestic	11,500

Total Cost Centre	*67,489*
Total Vote	*90,980,881*

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification				2026 Budget	2027 forecast	2028 forecast
Obuasi Municipal - Obuasi				78,733,446	78,733,446	79,520,781
Consolidated Fund				27,470,032	27,470,032	27,744,732
1_No Poverty				76,950	76,950	77,720
11_Sustainable Cities and Communities				23,761,761	23,761,761	23,999,378
16_Peace, Justice, and Strong Institutions				2,284,528	2,284,528	2,307,373
17_Partnerships for the Goals				7,703	7,703	7,780
2_Zero Hunger				23,098	23,098	23,329
4_ Quality Education				1,315,992	1,315,992	1,329,152
DACF				29,464,715	29,464,715	29,759,362
1_No Poverty				825,694	825,694	833,951
11_Sustainable Cities and Communities				9,070,885	9,070,885	9,161,594
16_Peace, Justice, and Strong Institutions				1,409,710	1,409,710	1,423,808
17_Partnerships for the Goals				100,000	100,000	101,000
2_Zero Hunger				100,000	100,000	101,000
3_Good Health and Well-Being				2,634,686	2,634,686	2,661,033
4_ Quality Education				9,171,274	9,171,274	9,262,987
6_Clean Water and Sanitation				6,152,465	6,152,465	6,213,990
Retained Internally Generated				21,798,700	21,798,700	22,016,687
1_No Poverty				248,800	248,800	251,288
11_Sustainable Cities and Communities				10,785,170	10,785,170	10,893,022
16_Peace, Justice, and Strong Institutions				5,421,830	5,421,830	5,476,048
17_Partnerships for the Goals				1,153,240	1,153,240	1,164,772
2_Zero Hunger				242,660	242,660	245,087
3_Good Health and Well-Being				270,000	270,000	272,700
4_ Quality Education				2,341,000	2,341,000	2,364,410
6_Clean Water and Sanitation				1,188,000	1,188,000	1,199,880
8_ Decent Work and Economic Growth				148,000	148,000	149,480
Grand Total	0	0	0	78,733,446	78,733,446	79,520,781

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	*2026 Budget*	*2027 forecast*	*2028 forecast*
Obuasi Municipal - Obuasi	**79,367,649**	**79,368,249**	**80,161,326**
	60,000	***60,600***	***60,600***
	60,000	60,600	60,600
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	***1,660,692***	***1,660,692***	***1,677,299***
	461,195	461,195	465,807
	1,059,410	1,059,410	1,070,004
	140,087	140,087	141,488
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	***529,494***	***529,494***	***534,789***
	23,494	23,494	23,729
	426,000	426,000	430,260
	80,000	80,000	80,800
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	***890,864***	***890,864***	***899,773***
	6,000	6,000	6,060
	495,000	495,000	499,950
	250,000	250,000	252,500
	139,864	139,864	141,263
910106 - GENDER RELATED ACTIVITIES	***30,000***	***30,000***	***30,300***
	20,000	20,000	20,200
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	***250,000***	***250,000***	***252,500***
	150,000	150,000	151,500
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	***320,000***	***320,000***	***323,200***
	40,000	40,000	40,400
	80,000	80,000	80,800
	200,000	200,000	202,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	***60,196,194***	***60,196,194***	***60,798,156***
	10,379,934	10,379,934	10,483,733
	4,650,000	4,650,000	4,696,500
	20,066,694	20,066,694	20,267,361
	68,000	68,000	68,680
	10,031,823	10,031,823	10,132,141
	14,999,744	14,999,744	15,149,741
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	***420,000***	***420,000***	***424,200***
	400,000	400,000	404,000
	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	***148,000***	***148,000***	***149,480***
	148,000	148,000	149,480

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	*2026 Budget*	*2027 forecast*	*2028 forecast*
910302 - Surveillance and Management of Diseases and Pests	***5,050***	***5,050***	***5,101***
	5,050	5,050	5,101
910304 - Agricultural Research and Demonstration Farms	***118,798***	***118,798***	***119,986***
	23,098	23,098	23,329
	95,700	95,700	96,657
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	***42,000***	***42,000***	***42,420***
	42,000	42,000	42,420
910403 - Development of youth, sports and culture	***110,000***	***110,000***	***111,100***
	110,000	110,000	111,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	***739,637***	***739,637***	***747,034***
	380,000	380,000	383,800
	50,000	50,000	50,500
	309,637	309,637	312,734
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	***144,342***	***144,342***	***145,786***
	144,342	144,342	145,786
910503 - Public Health services	***2,831,637***	***2,831,637***	***2,859,954***
	1,063,000	1,063,000	1,073,630
	1,768,637	1,768,637	1,786,324
910601 - Social intervention programmes	***884,494***	***884,494***	***893,339***
	8,800	8,800	8,888
	50,000	50,000	50,500
	825,694	825,694	833,951
910602 - Gender empowerment and mainstreaming	***4,500***	***4,500***	***4,545***
	4,500	4,500	4,545
910604 - Child right promotion and protection	***53,650***	***53,650***	***54,187***
	13,650	13,650	13,787
	40,000	40,000	40,400
910605 - Combating domestic violence and human trafficking	***25,000***	***25,000***	***25,250***
	25,000	25,000	25,250
910701 - Disaster management	***178,300***	***178,300***	***180,083***
	128,300	128,300	129,583
	50,000	50,000	50,500
910801 - Procurement management	***20,000***	***20,000***	***20,200***
	20,000	20,000	20,200
910803 - Protocol services	***2,242,480***	***2,242,480***	***2,264,905***
	1,842,480	1,842,480	1,860,905
	400,000	400,000	404,000

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	*2026 Budget*	*2027 forecast*	*2028 forecast*
910804 - Legislative enactment and oversight	***934,491***	***934,491***	***943,836***
	805,100	805,100	813,151
	50,000	50,000	50,500
	79,391	79,391	80,185
910805 - Administrative and technical meetings	***1,625,348***	***1,625,348***	***1,641,601***
	854,100	854,100	862,641
	130,000	130,000	131,300
	231,848	231,848	234,166
	409,400	409,400	413,494
910806 - Security management	***238,350***	***238,350***	***240,734***
	158,350	158,350	159,934
	80,000	80,000	80,800
910809 - Citizen participation in local governance	***934,848***	***934,848***	***944,196***
	206,000	206,000	208,060
	70,319	70,319	71,022
	588,529	588,529	594,414
	70,000	70,000	70,700
910810 - Plan and budget preparation	***119,800***	***119,800***	***120,998***
	69,800	69,800	70,498
	50,000	50,000	50,500
910811 - Legal Services	***50,000***	***50,000***	***50,500***
	50,000	50,000	50,500
911001 - Land acquisition and registration	***628,700***	***628,700***	***634,987***
	628,700	628,700	634,987
911002 - Land use and Spatial planning	***130,000***	***130,000***	***131,300***
	100,000	100,000	101,000
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	***170,000***	***170,000***	***171,700***
	150,000	150,000	151,500
	20,000	20,000	20,200
911004 - Parks and gardens operations	***50,000***	***50,000***	***50,500***
	50,000	50,000	50,500
911301 - Treasury and accounting activities	***90,000***	***90,000***	***90,900***
	90,000	90,000	90,900
911303 - Revenue collection and management	***813,740***	***813,740***	***821,877***
	713,740	713,740	720,877
	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation				*2026 Budget*	*2027 forecast*	*2028 forecast*
911501 - Management of transport services				***1,098,536***	***1,098,536***	***1,109,521***
				998,536	998,536	1,008,521
				100,000	100,000	101,000
911701 - Data and information dissemination				***22,203***	***22,203***	***22,425***
				7,703	7,703	7,780
				14,500	14,500	14,645
911803 - Staff Training and skills development				***556,500***	***556,500***	***562,065***
				306,500	306,500	309,565
				100,000	100,000	101,000
				150,000	150,000	151,500
Grand Total	***0***	***0***	***0***	***79,367,649***	***79,368,249***	***80,161,326***

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification				*2026 Budget*	*2027 forecast*	*2028 forecast*
Obuasi Municipal - Obuasi				79,367,649	79,368,249	80,161,326
70111	Exec. & leg. Organs (cs)			9,176,068	9,176,668	9,267,829
70112	Financial & fiscal affairs (CS)			1,835,146	1,835,146	1,853,497
70133	Overall planning & statistical services (CS)			1,148,244	1,148,244	1,159,726
70360	Public order and safety n.e.c			178,300	178,300	180,083
70411	General Commercial & economic affairs (CS)			148,000	148,000	149,480
70421	Agriculture cs			365,758	365,758	369,416
70451	Road transport			8,398,812	8,398,812	8,482,800
70610	Housing development			34,070,759	34,070,759	34,411,467
70620	Community Development			973,144	973,144	982,875
70630	Water supply			2,240,637	2,240,637	2,263,044
70721	General Medical services (IS)			2,904,686	2,904,686	2,933,733
70740	Public health services			5,099,828	5,099,828	5,150,826
70980	Education n.e.c			12,828,266	12,828,266	12,956,549
	Grand Total	*0*	*0*	*0*	*79,367,649*	*79,368,249*	*80,161,326*

Climate Budget Report

In GH¢

Summary report by Chart of Accounts	Actual 2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources	0	11,544	11,544	11,659	11,659	46,407
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	*0*	*11,544*	*11,544*	*11,659*	*11,659*	*46,407*
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
Infrastructure Delivery and Management	0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	6,544	6,544	6,609	6,609	26,307
Use of goods and services	0	6,544	6,544	6,609	6,609	26,307
Funding:12200 Retained Internally Generate	0	1,136,700	1,136,700	1,148,067	1,148,067	4,569,534
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	*0*	*1,086,700*	*1,086,700*	*1,097,567*	*1,097,567*	*4,368,534*
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	0	1,086,700	1,086,700	1,097,567	1,097,567	4,368,534
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,086,700	1,086,700	1,097,567	1,097,567	4,368,534
Infrastructure Delivery and Management	0	1,086,700	1,086,700	1,097,567	1,097,567	4,368,534
SP3.2 Physical and Spatial Planning Development	0	1,086,700	1,086,700	1,097,567	1,097,567	4,368,534
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	78,000	78,000	78,780	78,780	313,560
Use of goods and services	0	78,000	78,000	78,780	78,780	313,560
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	80,000	80,000	80,800	80,800	321,600
Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
911001 - Land acquisition and registration	0	628,700	628,700	634,987	634,987	2,527,374
Use of goods and services	0	628,700	628,700	634,987	634,987	2,527,374
911002 - Land use and Spatial planning	0	100,000	100,000	101,000	101,000	402,000
Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
911003 - Street Naming and Property Addressing System	0	150,000	150,000	151,500	151,500	603,000
Other expense	0	150,000	150,000	151,500	151,500	603,000
911004 - Parks and gardens operations	0	50,000	50,000	50,500	50,500	201,000
Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Summary report by Chart of Accounts	Actual 2025	2026	2027	2028	2029	Total
57 2.6 WATER AND ENVIRONMENTAL SANITATION	*0*	*50,000*	*50,000*	*50,500*	*50,500*	*201,000*
5701 6.1 Improve access to safe and reliable water supply services for all	0	50,000	50,000	50,500	50,500	201,000
570102 6.1 Achieve univ. and equit access to water	0	50,000	50,000	50,500	50,500	201,000
Infrastructure Delivery and Management	0	50,000	50,000	50,500	50,500	201,000
SP3.3 Public Works, rural housing and water management	0	50,000	50,000	50,500	50,500	201,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	50,000	50,000	50,500	50,500	201,000
Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
Funding:12602 DACF Sources	0	700,000	700,000	707,000	707,000	2,814,000
57 2.6 WATER AND ENVIRONMENTAL SANITATION	*0*	*700,000*	*700,000*	*707,000*	*707,000*	*2,814,000*
5701 6.1 Improve access to safe and reliable water supply services for all	0	700,000	700,000	707,000	707,000	2,814,000
570102 6.1 Achieve univ. and equit access to water	0	700,000	700,000	707,000	707,000	2,814,000
Infrastructure Delivery and Management	0	700,000	700,000	707,000	707,000	2,814,000
SP3.3 Public Works, rural housing and water management	0	700,000	700,000	707,000	707,000	2,814,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	700,000	700,000	707,000	707,000	2,814,000
Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000
Funding:12603 DACF Sources	0	1,540,637	1,540,637	1,556,044	1,556,044	6,193,361
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	*0*	*50,000*	*50,000*	*50,500*	*50,500*	*201,000*
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	0	50,000	50,000	50,500	50,500	201,000
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	50,000	50,000	50,500	50,500	201,000
Infrastructure Delivery and Management	0	50,000	50,000	50,500	50,500	201,000
SP3.2 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
911002 - Land use and Spatial planning	0	30,000	30,000	30,300	30,300	120,600
Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
Other expense	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
57 2.6 WATER AND ENVIRONMENTAL SANITATION	***0***	***1,490,637***	***1,490,637***	***1,505,544***	***1,505,544***	***5,992,361***
5701 6.1 Improve access to safe and reliable water supply services for all	**0**	**1,490,637**	**1,490,637**	**1,505,544**	**1,505,544**	**5,992,361**
570102 6.1 Achieve univ. and equit access to water	**0**	**1,490,637**	**1,490,637**	**1,505,544**	**1,505,544**	**5,992,361**
Infrastructure Delivery and Management	**0**	**1,490,637**	**1,490,637**	**1,505,544**	**1,505,544**	**5,992,361**
SP3.3 Public Works, rural housing and water management	0	1,490,637	1,490,637	1,505,544	1,505,544	5,992,361
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,490,637	1,490,637	1,505,544	1,505,544	5,992,361
Non Financial Assets	0	1,490,637	1,490,637	1,505,544	1,505,544	5,992,361
Grand Total	***0***	***3,388,881***	***3,388,881***	***3,422,770***	***3,422,770***	***13,623,302***

Gender Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
Funding:12200 Retained Internally Generate	0	148,000	148,000	149,480	149,480	594,960
64 2.14 EMPLOYMENT AND DECENT WORK	*0*	*148,000*	*148,000*	*149,480*	*149,480*	*594,960*
6402 14.2 Promote the creation of decent jobs	0	148,000	148,000	149,480	149,480	594,960
640202 8.5 Achieve full and prdtive employment and decent work for all	0	148,000	148,000	149,480	149,480	594,960
Economic Development	0	148,000	148,000	149,480	149,480	594,960
SP4.2 Trade, Tourism and Industrial Development	0	148,000	148,000	149,480	149,480	594,960
910201 - Promotion of Small, Medium and Large scale enterprises	0	148,000	148,000	149,480	149,480	594,960
Use of goods and services	0	148,000	148,000	149,480	149,480	594,960
Grand Total	*0*	*148,000*	*148,000*	*149,480*	*149,480*	*594,960*

Climate and Gender Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
Funding:11001 Consolidated Fund Sources	**0**	**69,295**	**69,295**	**69,988**	**69,988**	**278,566**
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT	***0***	***23,098***	***23,098***	***23,329***	***23,329***	***92,854***
1608 4.3 Modernise and enhance agricultural	**0**	**23,098**	**23,098**	**23,329**	**23,329**	**92,854**
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	**0**	**23,098**	**23,098**	**23,329**	**23,329**	**92,854**
Economic Development	**0**	**23,098**	**23,098**	**23,329**	**23,329**	**92,854**
SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
910304 - Agricultural Research and Demonstration Farms	0	23,098	23,098	23,329	23,329	92,854
Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	***0***	***19,247***	***19,247***	***19,439***	***19,439***	***77,373***
3901 8.1 Improve efficiency & effectiveness of road transp't	**0**	**19,247**	**19,247**	**19,439**	**19,439**	**77,373**
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	**0**	**19,247**	**19,247**	**19,439**	**19,439**	**77,373**
Infrastructure Delivery and Management	**0**	**19,247**	**19,247**	**19,439**	**19,439**	**77,373**
SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	9,247	9,247	9,339	9,339	37,173
Use of goods and services	0	9,247	9,247	9,339	9,339	37,173

Climate and Gender Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
62 2.12 SOCIAL PROTECTION	***0***	***26,950***	***26,950***	***27,220***	***27,220***	***108,339***
6201 12.1 Strengthen social protection for the vulnerable	**0**	**26,950**	**26,950**	**27,220**	**27,220**	**108,339**
620104 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	**0**	**26,950**	**26,950**	**27,220**	**27,220**	**108,339**
Social Services Delivery	**0**	**26,950**	**26,950**	**27,220**	**27,220**	**108,339**
SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
910601 - Social intervention programmes	0	8,800	8,800	8,888	8,888	35,376
Use of goods and services	0	8,800	8,800	8,888	8,888	35,376
910602 - Gender empowerment and mainstreaming	0	4,500	4,500	4,545	4,545	18,090
Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
910604 - Child right promotion and protection	0	13,650	13,650	13,787	13,787	54,873
Use of goods and services	0	13,650	13,650	13,787	13,787	54,873
Funding:12200 Retained Internally Generate	**0**	**6,147,996**	**6,147,996**	**6,209,476**	**6,209,476**	**24,714,944**
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT	***0***	***242,660***	***242,660***	***245,087***	***245,087***	***975,493***
1608 4.3 Modernise and enhance agricultural	**0**	**242,660**	**242,660**	**245,087**	**245,087**	**975,493**
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	**0**	**242,660**	**242,660**	**245,087**	**245,087**	**975,493**
Economic Development	**0**	**242,660**	**242,660**	**245,087**	**245,087**	**975,493**
SP4.1 Agricultural Services and Management	0	242,660	242,660	245,087	245,087	975,493
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	49,910	49,910	50,409	50,409	200,638
Use of goods and services	0	49,910	49,910	50,409	50,409	200,638
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
910302 - Surveillance and Management of Diseases and Pests	0	5,050	5,050	5,101	5,101	20,301
Use of goods and services	0	5,050	5,050	5,101	5,101	20,301
910304 - Agricultural Research and Demonstration Farms	0	95,700	95,700	96,657	96,657	384,714
Use of goods and services	0	95,700	95,700	96,657	96,657	384,714
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	0	42,000	42,000	42,420	42,420	168,840
Use of goods and services	0	42,000	42,000	42,420	42,420	168,840

Climate and Gender Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
37 3.7 CLIMATE VARIABILITY AND CHANGE	***0***	***128,300***	***128,300***	***129,583***	***129,583***	***515,766***
3704 7.2 Enhance climate change resilience	**0**	**128,300**	**128,300**	**129,583**	**129,583**	**515,766**
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	**0**	**128,300**	**128,300**	**129,583**	**129,583**	**515,766**
Environmental Management	**0**	**128,300**	**128,300**	**129,583**	**129,583**	**515,766**
SP5.1 Disaster prevention and Management	0	128,300	128,300	129,583	129,583	515,766
910701 - Disaster management	0	128,300	128,300	129,583	129,583	515,766
Use of goods and services	0	68,300	68,300	68,983	68,983	274,566
Other expense	0	60,000	60,000	60,600	60,600	241,200
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	***0***	***4,518,536***	***4,518,536***	***4,563,721***	***4,563,721***	***18,164,515***
3901 8.1 Improve efficiency & effectiveness of road transp't	**0**	**4,518,536**	**4,518,536**	**4,563,721**	**4,563,721**	**18,164,515**
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	**0**	**4,518,536**	**4,518,536**	**4,563,721**	**4,563,721**	**18,164,515**
Infrastructure Delivery and Management	**0**	**4,518,536**	**4,518,536**	**4,563,721**	**4,563,721**	**18,164,515**
SP3.1 Roads and Transport services	0	4,518,536	4,518,536	4,563,721	4,563,721	18,164,515
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	270,000	270,000	272,700	272,700	1,085,400
Use of goods and services	0	270,000	270,000	272,700	272,700	1,085,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,250,000	3,250,000	3,282,500	3,282,500	13,065,000
Non Financial Assets	0	3,250,000	3,250,000	3,282,500	3,282,500	13,065,000
911501 - Management of transport services	0	998,536	998,536	1,008,521	1,008,521	4,014,115
Use of goods and services	0	998,536	998,536	1,008,521	1,008,521	4,014,115

Climate and Gender Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
57 2.6 WATER AND ENVIRONMENTAL SANITATION	***0***	***1,138,000***	***1,138,000***	***1,149,380***	***1,149,380***	***4,574,760***
5702 6.2 Enhance access to improved and sustainable environmental sanitation	**0**	**1,138,000**	**1,138,000**	**1,149,380**	**1,149,380**	**4,574,760**
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	**0**	**1,138,000**	**1,138,000**	**1,149,380**	**1,149,380**	**4,574,760**
Social Services Delivery	**0**	**1,138,000**	**1,138,000**	**1,149,380**	**1,149,380**	**4,574,760**
SP2.3 Environmental Health and sanitation Services	0	1,138,000	1,138,000	1,149,380	1,149,380	4,574,760
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	125,000	125,000	126,250	126,250	502,500
Use of goods and services	0	125,000	125,000	126,250	126,250	502,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	20,000	20,000	20,200	20,200	80,400
Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
910503 - Public Health services	0	993,000	993,000	1,002,930	1,002,930	3,991,860
Use of goods and services	0	981,000	981,000	990,810	990,810	3,943,620
Social benefits [GFS]	0	12,000	12,000	12,120	12,120	48,240
62 2.12 SOCIAL PROTECTION	***0***	***120,500***	***120,500***	***121,705***	***121,705***	***484,410***
6201 12.1 Strengthen social protection for the vulnerable	**0**	**120,500**	**120,500**	**121,705**	**121,705**	**484,410**
620104 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	**0**	**120,500**	**120,500**	**121,705**	**121,705**	**484,410**
Social Services Delivery	**0**	**120,500**	**120,500**	**121,705**	**121,705**	**484,410**
SP2.5 Social Welfare and community services	0	120,500	120,500	121,705	121,705	484,410
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,500	5,500	5,555	5,555	22,110
Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
910601 - Social intervention programmes	0	50,000	50,000	50,500	50,500	201,000
Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
910604 - Child right promotion and protection	0	40,000	40,000	40,400	40,400	160,800
Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
910605 - Combating domestic violence and human trafficking	0	25,000	25,000	25,250	25,250	100,500
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Other expense	0	15,000	15,000	15,150	15,150	60,300
Funding:12603 DACF Sources	**0**	**4,161,828**	**4,161,828**	**4,203,446**	**4,203,446**	**16,730,547**

Climate and Gender Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT	***0***	***100,000***	***100,000***	***101,000***	***101,000***	***402,000***
1608 4.3 Modernise and enhance agricultural	**0**	**100,000**	**100,000**	**101,000**	**101,000**	**402,000**
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	**0**	**100,000**	**100,000**	**101,000**	**101,000**	**402,000**
Economic Development	**0**	**100,000**	**100,000**	**101,000**	**101,000**	**402,000**
SP4.1 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	***0***	***100,000***	***100,000***	***101,000***	***101,000***	***402,000***
3901 8.1 Improve efficiency & effectiveness of road transp't	**0**	**100,000**	**100,000**	**101,000**	**101,000**	**402,000**
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	**0**	**100,000**	**100,000**	**101,000**	**101,000**	**402,000**
Infrastructure Delivery and Management	**0**	**100,000**	**100,000**	**101,000**	**101,000**	**402,000**
SP3.1 Roads and Transport services	0	100,000	100,000	101,000	101,000	402,000
911501 - Management of transport services	0	100,000	100,000	101,000	101,000	402,000
Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
57 2.6 WATER AND ENVIRONMENTAL SANITATION	***0***	***3,961,828***	***3,961,828***	***4,001,446***	***4,001,446***	***15,926,547***
5702 6.2 Enhance access to improved and sustainable environmental sanitation	**0**	**3,961,828**	**3,961,828**	**4,001,446**	**4,001,446**	**15,926,547**
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	**0**	**3,961,828**	**3,961,828**	**4,001,446**	**4,001,446**	**15,926,547**
Social Services Delivery	**0**	**3,961,828**	**3,961,828**	**4,001,446**	**4,001,446**	**15,926,547**
SP2.3 Environmental Health and sanitation Services	0	3,961,828	3,961,828	4,001,446	4,001,446	15,926,547
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,243,191	2,243,191	2,265,623	2,265,623	9,017,626
Non Financial Assets	0	2,243,191	2,243,191	2,265,623	2,265,623	9,017,626
910503 - Public Health services	0	1,718,637	1,718,637	1,735,824	1,735,824	6,908,921
Use of goods and services	0	1,593,850	1,593,850	1,609,789	1,609,789	6,407,277
Other expense	0	124,787	124,787	126,035	126,035	501,644
Funding:12607 DACF Sources	**0**	**825,694**	**825,694**	**833,951**	**833,951**	**3,319,290**

Climate and Gender Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
62 2.12 SOCIAL PROTECTION	***0***	***825,694***	***825,694***	***833,951***	***833,951***	***3,319,290***
6201 12.1 Strengthen social protection for the vulnerable	**0**	**825,694**	**825,694**	**833,951**	**833,951**	**3,319,290**
620104 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	**0**	**825,694**	**825,694**	**833,951**	**833,951**	**3,319,290**
Social Services Delivery	**0**	**825,694**	**825,694**	**833,951**	**833,951**	**3,319,290**
SP2.5 Social Welfare and community services	0	825,694	825,694	833,951	833,951	3,319,290
910601 - Social intervention programmes	0	825,694	825,694	833,951	833,951	3,319,290
Use of goods and services	0	122,115	122,115	123,336	123,336	490,902
Social benefits [GFS]	0	220,165	220,165	222,367	222,367	885,063
Other expense	0	483,414	483,414	488,248	488,248	1,943,324
Funding:14009 Consolidated Fund Sources	**0**	**2,000,000**	**2,000,000**	**2,020,000**	**2,020,000**	**8,040,000**
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	***0***	***2,000,000***	***2,000,000***	***2,020,000***	***2,020,000***	***8,040,000***
3901 8.1 Improve efficiency & effectiveness of road transp't	**0**	**2,000,000**	**2,000,000**	**2,020,000**	**2,020,000**	**8,040,000**
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	**0**	**2,000,000**	**2,000,000**	**2,020,000**	**2,020,000**	**8,040,000**
Infrastructure Delivery and Management	**0**	**2,000,000**	**2,000,000**	**2,020,000**	**2,020,000**	**8,040,000**
SP3.1 Roads and Transport services	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
Non Financial Assets	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
Funding:14010 Consolidated Fund Sources	**0**	**1,811,029**	**1,811,029**	**1,829,139**	**1,829,139**	**7,280,337**
37 3.7 CLIMATE VARIABILITY AND CHANGE	***0***	***50,000***	***50,000***	***50,500***	***50,500***	***201,000***
3704 7.2 Enhance climate change resilience	**0**	**50,000**	**50,000**	**50,500**	**50,500**	**201,000**
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	**0**	**50,000**	**50,000**	**50,500**	**50,500**	**201,000**
Environmental Management	**0**	**50,000**	**50,000**	**50,500**	**50,500**	**201,000**
SP5.1 Disaster prevention and Management	0	50,000	50,000	50,500	50,500	201,000
910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

Climate and Gender Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	*0*	*1,761,029*	*1,761,029*	*1,778,639*	*1,778,639*	*7,079,337*
3901 8.1 Improve efficiency & effectiveness of road transp't	0	1,761,029	1,761,029	1,778,639	1,778,639	7,079,337
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,761,029	1,761,029	1,778,639	1,778,639	7,079,337
Infrastructure Delivery and Management	0	1,761,029	1,761,029	1,778,639	1,778,639	7,079,337
SP3.1 Roads and Transport services	0	1,761,029	1,761,029	1,778,639	1,778,639	7,079,337
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,761,029	1,761,029	1,778,639	1,778,639	7,079,337
Non Financial Assets	0	1,761,029	1,761,029	1,778,639	1,778,639	7,079,337
Grand Total	*0*	*15,015,842*	*15,015,842*	*15,166,000*	*15,166,000*	*60,363,684*