



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

KOMENDA-EDINA-EGUAFO-ABREM MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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For copies of this MMDA's Composite Budget, please contact the address below:

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Komenda-Edina-Eguafo-Abrem Municipal Assembly
Central Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BAC	Business Assistance Centre
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CVA	Cerebra Vascular Accidents
DACF	District Assemblies Common Fund
DBWSC	District Based Water & Sanitation Component
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
EU	European Union
FOAT	Functional Organisation Assessment Tool
GSGDA	Ghana Shared Growth Growth and Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KEEA	Komenda-Edina-Eguafo-Abrem
KG	Kindergarten
MMDAs	Metropolitan, Municipal and District Assemblies
SHS	Senior High School
WATSAN	Water and Sanitation

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Komenda-Edina-Eguafo-Abrem (KEEA) Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Komenda-Edina-Eguafo-Abrem (KEEA) Municipality was carved out of the Cape Coast Metropolis in 1988 and elevated to a Municipality in 2008 in pursuance to LI 1857. Elmina is the capital.

Structure of the Municipality

5. The Komenda-Edina-Eguafo-Abrem Municipal Assembly is made up of fifty-four (54) Assembly member comprising:

Elected members	-	37
Appointees	-	17
Municipal Chief Executive	-	1
Member of Parliament	-	1

The Assembly has six (6) Sub-structures namely;

Komenda Zonal Council

Elmina Zonal Council

Ntranoa Zonal Council

Eguafo Zonal Council

Ayensudo Zonal Council

Kissi Zonal Council

Area of Coverage

6. The Municipality is bounded on the South by the Atlantic Ocean (Gulf of Guinea), the East by the Cape Coast Metropolis, the North by the Twifo-Heman-Lower Denkyira District and the West by the Mpohor – Wassa East District. Perched between longitude 1⁰ 20' West and 1⁰ 40' West and latitude 5⁰ 05' North 15⁰ North, the District covers an area of 372.45 kilometers square (919.95 square miles).

Population

7. According to the 2000 Population and Housing Census, the Municipality had a population of 112,437 which represents about 7.1 % of the region's total population. The 2010 estimated population stands at 138,711 using the growth rate of 2.3% from 2000. By 2013 therefore the population could reach 152,659 as indicated in the table below:

Table 1: Estimated Population For 2010 - 2013

YEAR	ESTIMATED POPULATION
2000	112437
2010	138711
2011	145,643
2012	149,110
2013	152,659

8. The Municipality now has 200 communities, compared to 152 communities as at 2000.

MUNICIPAL ECONOMY

Length of roads

9. The main road that passes through the Municipality is the Cape Coast Takoradi major road. The Municipality has a road network of about in the 180.304km feeder road.

Predominant Activities

10. The Municipality is dominated by the agricultural sector with fishing, and crop farming being the predominant activities. The service and the industrial sectors are the other supporting areas of the District Economy. The agric sector employs about 85% (farming 54.5 fishing 10.9) of the economically active population, followed by services 21.9 (commerce 9% and others12.9%) and then Industry 12.7%
11. Although the Agricultural sector is made up of various sub components like crops, forestry, fishing, livestock, and hunting, fishing constitute the major economic activity of the people in the area.
12. The industrial sector is dominated by the salt winning and agro processing activities. Fish, salt, Gari selling and Tourism is an emerging sector which seems to hold a lot of prospects for the municipality are the major commercial and service activities.
13. The Municipality does not have any large industrial establishment. However, there are several small and medium scale enterprises located throughout the district, which offer employment opportunities to many people. These include boat making, oil extraction, garages, services such as tailoring and dressmaking, barbering and hairdressing. Salt making is also an important industry. In addition, alcohol, brick and tile and sawmills can be found in several areas. The Business Assistance Centre (BAC) has over the years

provided training in management skills as well as credit facilities to these small enterprises. The coverage is however still limited.

Financial Institutions

Table 2: Financial institutions are located in the district.

NAME OF BANK	LOCATION
Ghana Commercial Bank	Elmina
Kakum Rural Bank	3 branches in Elmina, Agona,
First National Bank	2 branches in Elmina
Akatomyman Rural Bank	2 branches at Komenda

Education

Number of Schools

14. There are a total of three Hundred and Fourteen education institutions. The details are shown below:

Table 3: Educational Institutions

LEVEL	NO. PUBLIC	NO. PRIVATE	TOTAL NUMBER
KG	67	45	112
Primary	70	39	109
JHS	63	19	82
SHS	3	3	6
Voc/ Tech	-	4	4
Tertiary	1	-	1
Total	204	110	314

PERFORMANCE

Revenue (2009 - June 2011)

15. The financial performance from 2009-June 2011 indicates a total revenue of GH¢5,770,188.12 made up of GH¢5,072,864.02 in transfers and GH¢697,324.10 generated internally. Transfers therefore constitute 88% of total revenues whilst Internally Generated Fund (IGF) represents only 12%.
16. Below are the tables showing the revenue performance from 2009 to June 2011

Table 4: Summary of Internally Generated Funds

YEAR	BUDGETED (GH¢)	ACTUAL (GH¢)	Variance	% collection
2009	237,475.00	248,409.27	10,934.27	104.60439
2010	272,920.00	311,645.56	38,725.56	114.18934
2011	390,757.72	137,269.27 (January-June)	-58109.59	35.129
TOTAL	901,152.72	697,324.10		

Table 5: Summary of GOG Transfers

YEAR	BUDGET (GH¢)	ACTUAL (GH¢)	Variance	% collection
2009	1,384,372.66	1,313,725.60	-70,647.06	94.896818
2010	3,128,379.25	2,255,958.99	-872,420.26	72.112708
2011	3,067,971.01	1,503,179.43 (January-June)	-30806.075	48.99588
TOTAL	7,580,723.00	5,072,864.02		

Trend Analysis of District Assemblies Common Fund

17. Below is a table showing the trend of common fund releases for the past 2 years.

Table 6: Trend analysis of DACF

YEAR	BUDGET	AMOUNT RELEASED	VARIANCE	(%)
2009	1,089,020.23	1,151,835.48	62,815.25	105.7
2010	2,114,269.59	1,141,647.00	-972,622.59	53.9
2011	2,112,051.01	158,852.04	-897,173.465 (of ½ year figures)	7.5

District Development Fund (DDF)

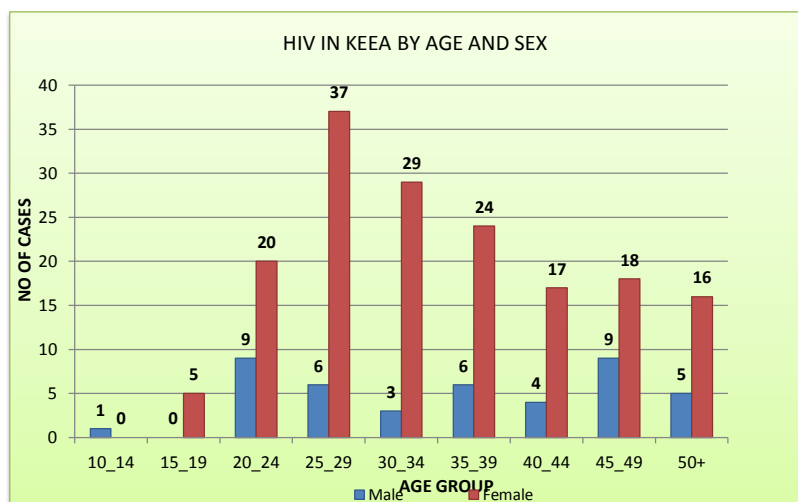
18. The Assembly has participated in the FOAT assessment and has been successful on one occasion. In 2011 the Assembly failed and only received the capacity building allocation. Below is the table showing the transfers:

Table 7: District Development Fund

YEAR	AMOUNT	RELEASED
2010	-	524,949.17
2011	405,920.00	39,000.00

Analysis of Health Status

Figure 1: HIV by Age and Sex



Infrastructure

19. The district has the following health infrastructure:

- General Hospital 1
- Specialist hospital 1
- Health Centre 4
- CHPS Zone 7
- Maternity homes 3
- Outreach Clinics 96

Main Causes of Death

20. The main causes of mortality in the district are:

- Malaria
- Anaemia
- Pneumonia

- Road Traffic Accidents
- Pregnancy Related Complications
- Gastro Enteritis
- Cerebra Vascular Accidents (CVA) i.e. stroke
- Hypertension and other health diseases.

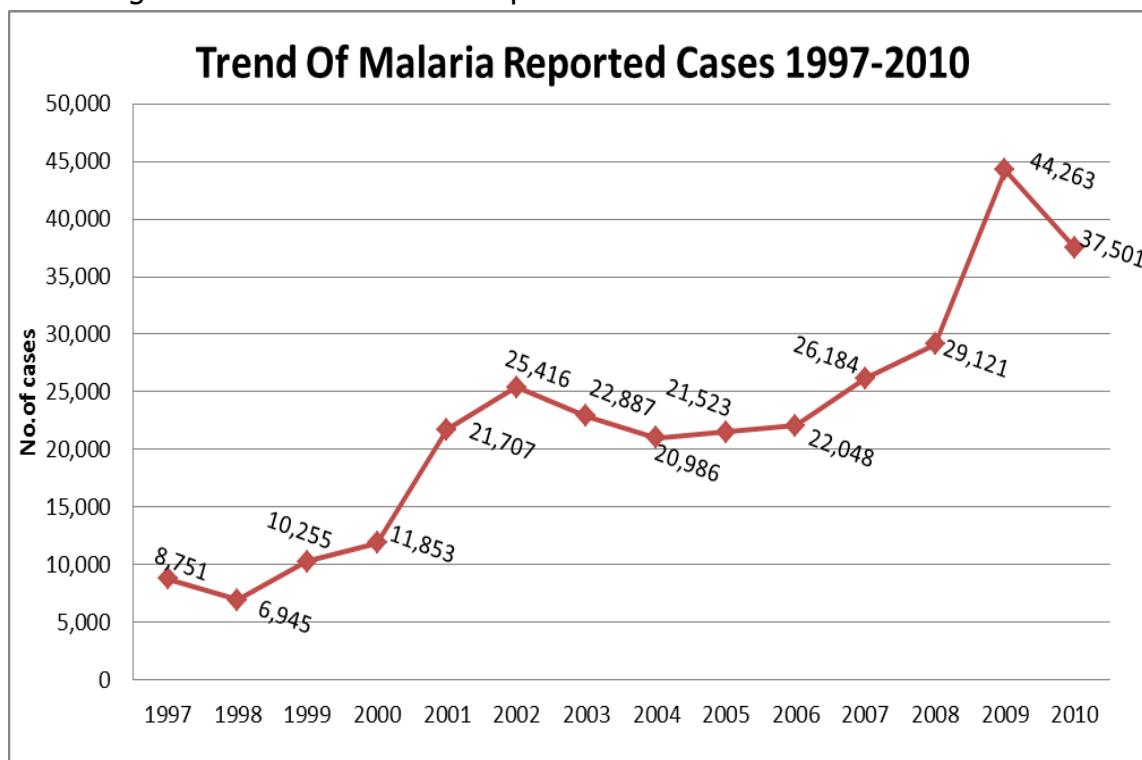
Preventive Measures For Controlling Diseases

- Health education on all disease of public health concern
- Active disease surveillance team at all the health facilities in the municipality
- Active case search, early detection and treatment of minor aliment of disease
- National immunization and de-worming exercises

Table 8: Trends in malaria morbidity 2008-2010

All Ages				< 5 Years		
Years	All cause out patients	All malaria cases suspected + confirmed	Total cases confirmed	All cause outpatient consultation	Malaria cases confirmed + suspected	Confirmed cases < 5
2008	67926	31048	403	15624	9131	75
2009	93911	44733	62	19477	11895	39
2010	77289	37501	8365	16542	9952	2025

Figure 2: Trend of Malaria reported cases



Analysis of Education Achievement and Challenges

Table 9: BECE Result

YEAR	NO. PRESENT	NO. PASSED	% PASSED
2008/9	1,492	605	40.5
2009/10	2,614	1,138	43.5
2010/11	2,170	942	43.4

21. Less than 50% of candidates passed the BECE from 2008/9 academic year to 2010/11. The assembly plans to do the following to arrest the situation:

- To improve the quality of teaching and learning in the schools and organize periodic In-Service Training for the teachers to build their capacity.
- In absence of more teachers posted to fill the vacancies in the schools, the communities will be encouraged to engage some volunteer teachers to assist the classes concerned until more teachers are posted to fill the vacancies.

- Liaise with the Ghana Education Service to obtain more trained teachers to replace the untrained teachers in the schools.
- Rehabilitate school infrastructure should be with the assistance from the external agencies.
- Strengthen Monitoring and Supervision in schools
- Establish pre-school in all primary schools.

Analysis of Social Interventions

Poverty Reduction/Employment

22. Poverty is the condition in which the individual or group of individual lack basic need for sustainable livelihood and cannot contribute meaningfully to national development. Majority of the people in the municipality (52%) live below the national poverty line.
23. The poor in KEEA Municipality are mainly
- Subsistence farmers and fishermen of which about 55% are aged.
 - The unemployed and the underemployed: A large chunk of the Municipality's able-bodied persons are not in any gainful employment. The underemployed are mainly artisans and those in trades such as dressmaking, hairdressing, and petty trading whose businesses are seasonal.
 - Child Labourers: These children are always spotted in the district capital, Elmina and other bigger communities. However, there are no official statistics on the situation.

Water and Sanitation

24. Water is an essential commodity in human life and contributes in no small way in determining the health status of the population.
25. The main sources of water used in the municipality are stand pipes, small town mechanized borehole systems, boreholes, wells fitted with pumps. The

table below shows the number of each of the water facilities and the number of communities that are served.

Table 10: Data on Water Systems

SOURCE OF WATER	NUMBER EXISTING	TOWNS COVERED
Pipe stands	1260	58
Small Town mechanized borehole system	1	7
Boreholes	82	59
Hand Dug Wells with Pumps	19	11

Source: MWST, KEEA 2010

26. Available statistics indicate that only 80% of the total population has access to portable water. The remaining 20% of the population are estimated to depend on unsafe water sources like Hand dug well without pump, streams and rivers and the like.

Conditions and State of Water Facilities

27. Some of the boreholes are not functioning and some others are broken down beyond repairs. The boreholes in some of the communities are not adequate considering the population growth that has taken place over time.
28. It is therefore not strange that cases of water borne diseases such as, diarrhoea, bilharzias, intestinal worms, and cholera are quite prevalent in the district. This situation really calls for the need to revive the WATSAN teams, build their capacity and strengthen the relationship among the major stakeholders to ensure the proper maintenance of the facilities.
29. Under the District Based Water & Sanitation Component Phase II (DBWSC), the LSDGP 2 Programme, and the E.U. small town water project, it is expected that the water coverage would improve.

KEY FOCUS AREAS OF THE BUDGET

Education

30. The Assembly in the year 2012 will improve school infrastructure through the construction of classroom blocks, teachers' quarters, sanitation facilities and provision of other teaching aids. Scholarships and grants will also be provided for students at all levels

Public Education

31. With the services of information service department and national commission on civic education, communities through sensitisation will be made aware of government and Assembly's policies and programme.

Administration

32. Staff strength and logistics for decentralised departments will be an agenda for the Assembly as well as the provision of office and residential accommodation to retain staff.

Revenue Generation

33. Effort will be made to improve revenue generation through data collection, construction of market stores, Computerization of rateable items and organizing training for revenue collectors. Monitoring and supervision activities will be intensified.

Waste Management

34. In collaboration with other services providers, waste and sanitation service delivery will be improved through effective collaboration and the provision of sanitation facilities.

Street Light

35. Efforts will be made by the assembly to rehabilitate streetlights in major towns and extend electricity to communities that are not connected to the national grid.

Health Education

36. More people will be encouraged to register with the National Health Insurance Scheme. In addition, efforts will be made to educate the various communities on preventive health.

Climate Change

37. Considering the major consequences of climate change, the Assembly will adopt the strategies below to reduce impact:
- Education on bushfires
 - Awareness creation on pre-flood factors
 - Education on climate change
 - Formation of disaster volunteer groups
 - Construction of drainage

Agriculture and Industry

38. Efforts will be made to improve agricultural productivity through provision of irrigation facility and subsidizing the acquisition of agricultural inputs. Agro processing will also be encouraged

Gender and Disability

39. Women and the vulnerable will be offered employable skills and supported with necessary logistics to make them economically productive.

STRATEGIES

40. The following strategies will guide the assembly towards the achievement of its goals and objectives.

- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.
- Ensure transparent and accountable governance through capacity building and provision of logistics
- Continue to take full advantage of preferential access to market such as AGOA etc.
- Improve the state and management of urban sewage system
- Complete and operationalize on-going power projects.
- Accelerate implementation of CHPS strategy in under- served areas
- Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national protection strategy
- Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector.
- Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost effectiveness.
- Provide incentives to SMEs in all PPPs and local content arrangements
- Ensure the empowerment of women and vulnerable within the society
- Strengthen monitoring of social protection programmes

ESTIMATES FOR 2012

41. For the year 2012, the assembly estimates a total income of Four Million, Eight Hundred and Eighty Eight Thousand, Seven Hundred and Eighty One Ghana cedis (GH¢4,888,781.00) from all sources and its allocated as follows:

Table 11: Distribution to Key Focus Areas

SECTOR	AMOUNT GH¢	VOTE %
Education	1,089,986.00	22.3
Administration	2,287,435.00	46.8
Revenue Generation	74,224.00	1.5
Waste Management	297,260.00	6.1
Street Light	59,413.00	1.2
Health Education	617,400.00	12.6
Environmental and Climate Change Mgt	26,797.00	0.5
Agriculture/Industry	430,304.00	9
Gender and Disability	5,962.00	0.1
Total	4,888,781.00	100

SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source of Fund and Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	619,054		
0004 1. Improve fiscal resource mobilization	4,471,807	0		
0011 2. Diversify and increase exports and markets	0	338,520		
0020 1. Improve efficiency and competitiveness of MSMEs	0	62,200		
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	93,000		
0026 1. Improve agricultural productivity	0	175,080		
0035 3. Build institutional frameworks for sustainable extractive and natural resources management	0	35,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	203,000		
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	411,720		
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	12,039		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	420		
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	26,797		
0111 3. Accelerate the provision and improve environmental sanitation	0	297,260		
0115 7. Ensure sustainable, predictable and adequate financing	0	23,300		
0116 1. Increase equitable access to and participation in education at all levels	0	1,089,986		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	617,400		
0130 1. Develop a comprehensive social policy	0	5,542		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	539,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	416,974	0		
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	287,263		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	32,200		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>4,888,781</i>	<i>4,888,781</i>	<i>0</i>	<i>0.00</i>

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	141,264.00	141,264.00	0.00	-141,264.00	0.0	141,264.00
11 Taxes on income, property and capital gains	0.00	1,300.00	1,300.00	0.00	-1,300.00	0.0	1,300.00
11 Taxes on property	0.00	135,464.00	135,464.00	0.00	-135,464.00	0.0	135,464.00
11 Taxes on goods and services	0.00	4,500.00	4,500.00	0.00	-4,500.00	0.0	4,500.00
Grants	0.00	4,471,807.00	4,471,807.00	0.00	-4,471,807.00	0.0	4,471,807.00
13 From other general government units	0.00	4,471,807.00	4,471,807.00	0.00	-4,471,807.00	0.0	4,471,807.00
Other revenue	0.00	237,510.00	237,510.00	0.00	-237,510.00	0.0	275,710.00
14 Property income [GFS]	0.00	32,000.00	32,000.00	0.00	-32,000.00	0.0	61,100.00
14 Sales of goods and services	0.00	190,510.00	190,510.00	0.00	-190,510.00	0.0	199,610.00
14 Fines, penalties, and forfeits	0.00	6,000.00	6,000.00	0.00	-6,000.00	0.0	6,000.00
14 Miscellaneous and unidentified revenue	0.00	9,000.00	9,000.00	0.00	-9,000.00	0.0	9,000.00
Grand Total	0.00	4,850,581.00	4,850,581.00	0.00	-4,850,581.00	0.0	4,888,781.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office), Komenda/Edina/Eguafo/Abirem Municipal - Elmina					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	141,264.00	141,264.00	141,264.00	423,792.00
11 Taxes on income, property and capital gains	0.00	1,300.00	1,300.00	1,300.00	3,900.00
11 Taxes on property	0.00	135,464.00	135,464.00	135,464.00	406,392.00
11 Taxes on goods and services	0.00	4,500.00	4,500.00	4,500.00	13,500.00
Grants	0.00	4,471,807.00	4,471,807.00	4,471,807.00	13,415,421.00
13 From other general government units	0.00	4,471,807.00	4,471,807.00	4,471,807.00	13,415,421.00
Other revenue	0.00	275,710.00	283,510.00	292,560.00	851,780.00
14 Property income [GFS]	0.00	61,100.00	68,900.00	77,950.00	207,950.00
14 Sales of goods and services	0.00	199,610.00	199,610.00	199,610.00	598,830.00
14 Fines, penalties, and forfeits	0.00	6,000.00	6,000.00	6,000.00	18,000.00
14 Miscellaneous and unidentified revenue	0.00	9,000.00	9,000.00	9,000.00	27,000.00
Grand Total	0.00	4,888,781.00	4,896,581.00	4,905,631.00	14,690,993.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
198 01 01 000 24				
Central Administration, Administration (Assembly Office),	4,888,781.00	4,850,581.00	0.00	-4,850,581.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Increased Revenue base through GoG and Donor transfers to the Assembly				
From other general government units	4,471,807.00	4,471,807.00	0.00	-4,471,807.00
1331001 Central Government - GOG Paid Salaries	847,807.00	847,807.00	0.00	-847,807.00
1331002 DACF - Assembly	2,984,000.00	2,984,000.00	0.00	-2,984,000.00
1331003 DACF - MP	90,000.00	90,000.00	0.00	-90,000.00
1331005 HIPC	50,000.00	50,000.00	0.00	-50,000.00
1331008 Other Donors Support Transfers	500,000.00	500,000.00	0.00	-500,000.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Increase Internally Generated Fund (IGF) by 20%				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	1,300.00	1,300.00	0.00	-1,300.00
1111002 Self Employed	1,200.00	1,200.00	0.00	-1,200.00
1112202 Endorsement fees	100.00	100.00	0.00	-100.00
Taxes on property	135,464.00	135,464.00	0.00	-135,464.00
1131001 Basic Rates	2,000.00	2,000.00	0.00	-2,000.00
1131002 Property Rates	102,000.00	102,000.00	0.00	-102,000.00
1131003 Property Rate Arrears	31,464.00	31,464.00	0.00	-31,464.00
Taxes on goods and services	4,500.00	4,500.00	0.00	-4,500.00
1141202 Mining	1,500.00	1,500.00	0.00	-1,500.00
1141219 Human health and social work activities	3,000.00	3,000.00	0.00	-3,000.00
Property income [GFS]	61,100.00	32,000.00	0.00	-32,000.00
1412002 Concessions	1,000.00	1,000.00	0.00	-1,000.00
1412004 Sale of Building Permit Jacket	4,000.00	4,000.00	0.00	-4,000.00
1412007 Building Plans / Permit	52,100.00	23,000.00	0.00	-23,000.00
1415001 Concession Rent	3,000.00	3,000.00	0.00	-3,000.00
1415019 Transit Quarters	1,000.00	1,000.00	0.00	-1,000.00
Sales of goods and services	199,610.00	190,510.00	0.00	-190,510.00
1422001 Pito / Palm Wire Sellers Tapers	150.00	150.00	0.00	-150.00
1422002 Herbalist License	200.00	200.00	0.00	-200.00
1422003 Hawkers License	300.00	300.00	0.00	-300.00
1422005 Chop Bar Restaurants	400.00	400.00	0.00	-400.00
1422006 Corn / Rice / Flour Miller	200.00	200.00	0.00	-200.00
1422007 Liquor License	300.00	300.00	0.00	-300.00
1422008 Letter Writer License	300.00	300.00	0.00	-300.00
1422012 Kiosk License	9,000.00	9,000.00	0.00	-9,000.00
1422014 Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	1,500.00	0.00	-1,500.00
1422017 Hotel / Night Club	4,000.00	4,000.00	0.00	-4,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422019 Sawmills	100.00	100.00	0.00	-100.00
1422021 Factories / Operational Fee	840.00	840.00	0.00	-840.00
1422022 Canopy / Chairs / Bench	0.00	0.00	0.00	0.00
1422030 Entertainment Centre	600.00	600.00	0.00	-600.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	2,000.00	0.00	-2,000.00
1422034 Hand Carts	200.00	200.00	0.00	-200.00
1422039 Bakeries / Bakers	200.00	200.00	0.00	-200.00
1422069 Open Spaces / Parks	2,500.00	2,500.00	0.00	-2,500.00
1422071 Business Providers	9,100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,500.00	10,500.00	0.00	-10,500.00
1422076 License for Manufacturers Controlled by Customs	6,500.00	6,500.00	0.00	-6,500.00
1423001 Markets	127,500.00	127,500.00	0.00	-127,500.00
1423002 Livestock / Kraals	100.00	100.00	0.00	-100.00
1423004 Poultry Fees	1,500.00	1,500.00	0.00	-1,500.00
1423006 Burial Fees	4,500.00	4,500.00	0.00	-4,500.00
1423009 Advertisement / Bill Boards	1,000.00	1,000.00	0.00	-1,000.00
1423011 Marriage / Divorce Registration	120.00	120.00	0.00	-120.00
1423013 Dustin Clearance	1,500.00	1,500.00	0.00	-1,500.00
1423014 Dislodging Fees	14,500.00	14,500.00	0.00	-14,500.00
1423020 Professional Fees	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	6,000.00	0.00	-6,000.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430007 Lorry Park Fines	5,000.00	5,000.00	0.00	-5,000.00
Miscellaneous and unidentified revenue	9,000.00	9,000.00	0.00	-9,000.00
1450010 Miscellaneous Revenue	9,000.00	9,000.00	0.00	-9,000.00
Grand Total	4,888,781.00	4,850,581.00	0.00	-4,850,581.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,888,781.00			
Industry	0.00	0.00	1	1	1
Lotteries	0.00	0.00	1	1	1
salaries & wages	0.00	0.00	1	1	1
Ghana musum	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111002 Self Employed	1,200.00	1,200.00	1	1	1
1112202 Reg. of NGOs	100.00	100.00	1	1	1
Taxes on property					
1131001 Basic Rate	2,000.00	2,000.00	1	1	1
1131002 Property Rate	102,000.00	102,000.00	1	1	1
1131003 Property Rate Arrears	31,464.00	31,464.00	1	1	1
Taxes on goods and services					
1141202 Mining/Sand/Stone	1,500.00	1,500.00	1	1	1
1141219 Sales of health cert	3,000.00	3,000.00	1	1	1
From other general government units					
1331002 DACF - Assembly	2,984,000.00	2,984,000.00	1	1	1
1331003 DACF - MP	90,000.00	90,000.00	1	1	1
1331005 HIPC	50,000.00	50,000.00	1	1	1
1331008 DDF	500,000.00	500,000.00	1	1	1
1331001 Wages & Salaries	847,807.00	847,807.00	1	1	1
Property income [GFS]					
1412002 Revenue from Concession	1,000.00	1,000.00	1	1	1
1412007 Building Permit	23,000.00	23,000.00	1	1	1
1412004 Sale of Building Permit folder	4,000.00	4,000.00	1	1	1
1415019 Low cist houses	1,000.00	1,000.00	1	1	1
1415001 Hiring of Veh. & Equipment	3,000.00	3,000.00	1	1	1
1412007 commercail rate: one store	50.00	500.00	10	15	15
1412007 2 store	100.00	1,000.00	10	15	15
1412007 3 store	150.00	1,500.00	10	15	20
1412007 4 store	200.00	2,000.00	10	15	20
1412007 5 store	250.00	2,500.00	10	15	20
1412007 store(s) with residential	210.00	2,100.00	10	15	20
1412007 churches/ mosque	1,000.00	5,000.00	5	6	8
1412007 school	1,000.00	2,000.00	2	4	6
1412007 Guest house	1,000.00	1,000.00	1	1	1
1412007 Hotel	1,500.00	1,500.00	1	1	1
1412007 Filling station	2,500.00	2,500.00	1	1	1
1412007 Gas filling station	1,500.00	1,500.00	1	1	1
1412007 communication mast	5,000.00	5,000.00	1	1	1
1412007 Restorant	500.00	1,000.00	2	2	4
Sales of goods and services					
1423001 Market Tolls	50,000.00	50,000.00	1	1	1
1423011 Marriage / Divorce	120.00	120.00	1	1	1
1423006 Burial / Funeral	4,500.00	4,500.00	1	1	1
1423002 Livestock / Poultry	100.00	100.00	1	1	1
1422030 Entertianment	600.00	600.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423001 Rev. from Fish Market	70,000.00	70,000.00	1	1	1
1423014 Dislodgement	6,500.00	6,500.00	1	1	1
1423014 Public Toilet	8,000.00	8,000.00	1	1	1
1422072 Contract Adminisration	3,000.00	3,000.00	1	1	1
1423013 Refuse Collection	1,500.00	1,500.00	1	1	1
1422069 Nana Kobina Gyan Square	2,500.00	2,500.00	1	1	1
1422001 Palm Wine / Pito	150.00	150.00	1	1	1
1422002 Herbalist	200.00	200.00	1	1	1
1422003 Hawkers	300.00	300.00	1	1	1
1422005 Rest /Chop Bars	400.00	400.00	1	1	1
1422076 Vehicles / Bicycles	6,500.00	6,500.00	1	1	1
1422034 Trol / Hand Cart	200.00	200.00	1	1	1
1422006 Rice /Corn/ Gari Mills	200.00	200.00	1	1	1
1422019 Saw Mill	100.00	100.00	1	1	1
1422014 Fire/ Charcoal Dealers	0.00	0.00	1	1	1
1422008 Letter / Sign Writers	300.00	300.00	1	1	1
1422007 Liquor / Drink Bars	300.00	300.00	1	1	1
1422032 Akpeteshie/Spirit	2,000.00	2,000.00	1	1	1
1422039 Bakers	200.00	200.00	1	1	1
1423004 Canoe/Fishing	1,500.00	1,500.00	1	1	1
1422015 Petroleum	1,500.00	1,500.00	1	1	1
1423009 Advert/Hoarding	1,000.00	1,000.00	1	1	1
1423020 Professionals	0.00	0.00	1	1	1
1422072 Reg. of Bus. Prem	5,500.00	5,500.00	1	1	1
1422012 Stores/Kiosks/Chem	9,000.00	9,000.00	1	1	1
1422017 Hotels/Rest/Motels	4,000.00	4,000.00	1	1	1
1422072 Cont Reg. (civil bui)	2,000.00	2,000.00	1	1	1
1423001 Market stores & stalls	2,500.00	2,500.00	1	1	1
1422022 Hiring of Chairs. & Canopies	0.00	0.00	1	1	1
1422021 Rev. from block factory	840.00	840.00	1	1	1
1423001 Market stores/stalls-deposit	5,000.00	5,000.00	1	1	1
1422071 Mortuary operating license	500.00	500.00	1	1	1
1422071 private cocoa Agency	300.00	600.00	2	2	2
1422071 Cocoa Board	8,000.00	8,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court Fines	1,000.00	1,000.00	1	1	1
1430007 Lorry Park Tolls	5,000.00	5,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 UNSP Rceipts	9,000.00	9,000.00	1	1	1
Grand Total		4,888,781.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Komenda/Edina/Eguafo/Abirem Municipal - Elmina							
		2,835,085	615,023	476,233	879,360	83,080	4,888,781
01 Central Administration		1,090,663	301,868	476,233	143,100	45,000	2,056,864
01 Administration (Assembly Office)		1,090,663	301,868	476,233	143,100	45,000	2,056,864
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		663,986	0	0	426,000	0	1,089,986
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		652,986	0	0	426,000	0	1,078,986
03 Sports		11,000	0	0	0	0	11,000
04 Youth		0	0	0	0	0	0
04 Health		533,400	0	0	84,000	0	617,400
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		533,400	0	0	84,000	0	617,400
05 Waste Management		297,000	0	0	260	0	297,260
00		297,000	0	0	260	0	297,260
06 Agriculture		137,000	255,224	0	0	38,080	430,304
00		137,000	255,224	0	0	38,080	430,304
07 Physical Planning		12,039	0	0	0	0	12,039
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		12,039	0	0	0	0	12,039
08 Social Welfare & Community Development		5,000	962	0	0	0	5,962
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		5,000	542	0	0	0	5,542
03 Community Development		0	420	0	0	0	420
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	39,413	0	20,000	0	59,413
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	39,413	0	20,000	0	59,413
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		59,200	12,024	0	3,000	0	74,224
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		59,200	0	0	3,000	0	62,200
03 Cottage Industry		0	12,024	0	0	0	12,024
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		10,000	5,532	0	0	0	15,532
00		10,000	5,532	0	0	0	15,532
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	203,000	0	203,000
00		0	0	0	203,000	0	203,000
15 Disaster Prevention		26,797	0	0	0	0	26,797
00		26,797	0	0	0	0	26,797
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	615,023	596,048	596,408	35,613	1,843,092
0	Compensation of Employees	0	554,541	560,086	560,086	0	1,674,714
000	Compensation of Employees	0	554,541	560,086	560,086	0	1,674,714
0000	Compensation of Employees	0	554,541	560,086	560,086	0	1,674,714
	Compensation of employees [GFS]	0	554,541	560,086	560,086	0	1,674,714
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	9,520	0	0	0	9,520
104	4. International Trade Management and ECOWAS Community Development	0	9,520	0	0	0	9,520
0011	2. Diversify and increase exports and markets	0	9,520	0	0	0	9,520
	Use of goods and services	0	9,520	0	0	0	9,520
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	0	0	0	0	0
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	0	0	0	0	0
0020	1. Improve efficiency and competitiveness of MSMEs	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	35,000	35,000	35,350	35,350	140,700
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0026	1. Improve agricultural productivity	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
302	1. Natural resource management and mineral extraction	0	35,000	35,000	35,350	35,350	140,700
0035	3. Build institutional frameworks for sustainable extractive and natural resources management	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	420	420	424	263	1,527
504	4. Recreational Infrastructure	0	0	0	0	0	0
0077	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
506	6. Human Settlements Development	0	420	420	424	263	1,527
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	420	420	424	263	1,527
	Use of goods and services	0	420	420	424	263	1,527
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	542	542	547	0	1,631
601	1. Education	0	0	0	0	0	0
0116	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
607	7. Social Policy	0	542	542	547	0	1,631
0130	1. Develop a comprehensive social policy	0	542	542	547	0	1,631
	Use of goods and services	0	400	400	404	0	1,204
	Other expense	0	142	142	143	0	427
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	15,000	0	0	0	15,000
702	2. Local Governance and Decentralization	0	15,000	0	0	0	15,000
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000	0	0	0	15,000
	Non Financial Assets	0	15,000	0	0	0	15,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	476,233	476,878	480,995	415,837	1,849,944
0	Compensation of Employees	0	64,513	65,158	65,158	0	194,830
000	Compensation of Employees	0	64,513	65,158	65,158	0	194,830
0000	Compensation of Employees	0	64,513	65,158	65,158	0	194,830
	Compensation of employees [GFS]	0	64,513	65,158	65,158	0	194,830

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	411,720	411,720	415,837	415,837	1,655,114
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	411,720	411,720	415,837	415,837	1,655,114
0068	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	411,720	411,720	415,837	415,837	1,655,114
	Use of goods and services	0	279,520	279,520	282,315	282,315	1,123,670
	Social benefits [GFS]	0	76,000	76,000	76,760	76,760	305,520
	Other expense	0	56,200	56,200	56,762	56,762	225,924
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:CF (Assembly) Sources		10,000	2,835,085	2,600,885	2,412,774	2,286,818	10,135,562
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	329,000	164,000	0	0	493,000
102	2. Fiscal Policy Management	0	0	0	0	0	0
0004	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
104	4. International Trade Management and ECOWAS Community Development	0	329,000	164,000	0	0	493,000
0011	2. Diversify and increase exports and markets	0	329,000	164,000	0	0	493,000
	Non Financial Assets	0	329,000	164,000	0	0	493,000
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	10,000	107,200	107,200	59,792	11,312	285,504
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	59,200	59,200	59,792	11,312	189,504
0020	1. Improve efficiency and competitiveness of MSMEs	0	59,200	59,200	59,792	11,312	189,504
	Use of goods and services	0	59,200	59,200	59,792	11,312	189,504
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	10,000	48,000	48,000	0	0	96,000
0023	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	10,000	48,000	48,000	0	0	96,000
		10,000	48,000	48,000	0	0	96,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	137,000	137,000	138,370	130,290	542,660
301	1. Accelerated Modernization of Agriculture	0	137,000	137,000	138,370	130,290	542,660
0026	1. Improve agricultural productivity	0	137,000	137,000	138,370	130,290	542,660
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
	Other expense	0	33,000	33,000	33,330	33,330	132,660
	Non Financial Assets	0	96,000	96,000	96,960	96,960	385,920
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	347,836	335,836	339,194	328,328	1,351,194
504	4. Recreational Infrastructure	0	12,039	12,039	12,159	6,464	42,701
0077	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	12,039	12,039	12,159	6,464	42,701
	Use of goods and services	0	6,439	6,439	6,503	808	20,189
	Non Financial Assets	0	5,600	5,600	5,656	5,656	22,512
506	6. Human Settlements Development	0	26,797	26,797	27,065	21,894	102,553
0099	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	26,797	26,797	27,065	21,894	102,553
	Use of goods and services	0	12,172	12,172	12,294	7,123	43,760
	Non Financial Assets	0	14,625	14,625	14,771	14,771	58,793
511	11. Water and Environmental Sanitation and hygiene	0	309,000	297,000	299,970	299,970	1,205,940
0111	3. Accelerate the provision and improve environmental sanitation	0	297,000	297,000	299,970	299,970	1,193,940
	Use of goods and services	0	215,000	215,000	217,150	217,150	864,300
	Non Financial Assets	0	82,000	82,000	82,820	82,820	329,640
0115	7. Ensure sustainable, predictable and adequate financing	0	12,000	0	0	0	12,000
	Use of goods and services	0	12,000	0	0	0	12,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,202,386	1,202,386	1,214,410	1,210,622	4,829,804
601	1. Education	0	663,986	663,986	670,626	670,626	2,669,224
0116	1. Increase equitable access to and participation in education at all levels	0	663,986	663,986	670,626	670,626	2,669,224
	Use of goods and services	0	84,800	84,800	85,648	85,648	340,896
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	549,186	549,186	554,678	554,678	2,207,728
603	3. Health	0	533,400	533,400	538,734	538,734	2,144,268
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	533,400	533,400	538,734	538,734	2,144,268
	Use of goods and services	0	98,000	98,000	98,980	98,980	393,960
	Social benefits [GFS]	0	400	400	404	404	1,608
	Non Financial Assets	0	435,000	435,000	439,350	439,350	1,748,700
607	7. Social Policy	0	5,000	5,000	5,050	1,263	16,313
0130	1. Develop a comprehensive social policy	0	5,000	5,000	5,050	1,263	16,313
	Other expense	0	5,000	5,000	5,050	1,263	16,313
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	711,663	654,463	661,008	606,266	2,633,399
702	2. Local Governance and Decentralization	0	392,200	335,000	338,350	328,250	1,393,800
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	392,200	335,000	338,350	328,250	1,393,800
	Use of goods and services	0	155,000	155,000	156,550	146,450	613,000
	Non Financial Assets	0	237,200	180,000	181,800	181,800	780,800
704	4. Public Policy Management	0	287,263	287,263	290,136	278,016	1,142,677
0160	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	287,263	287,263	290,136	278,016	1,142,677
	Use of goods and services	0	287,263	287,263	290,136	278,016	1,142,677
710	10. Public Safety and Security	0	32,200	32,200	32,522	0	96,922
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	32,200	32,200	32,522	0	96,922
	Use of goods and services	0	32,200	32,200	32,522	0	96,922
Financing:Pooled Sources		0	83,080	38,080	38,461	38,461	198,082

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	45,000	0	0	0	45,000
205	5.1. Developing the Tourism Industry for Jobs and Revenue Generation	0	45,000	0	0	0	45,000
0023	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	45,000	0	0	0	45,000
	Non Financial Assets	0	45,000	0	0	0	45,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	38,080	38,080	38,461	38,461	153,082
301	1. Accelerated Modernization of Agriculture	0	38,080	38,080	38,461	38,461	153,082
0026	1. Improve agricultural productivity	0	38,080	38,080	38,461	38,461	153,082
	Non Financial Assets	0	38,080	38,080	38,461	38,461	153,082
Financing:DDF Sources		0	879,360	800,560	677,266	677,266	3,034,451
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	3,000	3,000	3,030	3,030	12,060
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	3,000	3,000	3,030	3,030	12,060
0020	1. Improve efficiency and competitiveness of MSMEs	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	3,000	3,000	3,030	3,030	12,060
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	234,560	234,560	236,906	236,906	942,931
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	203,000	203,000	205,030	205,030	816,060
0065	2. Create and sustain an efficient transport system that meets user needs	0	203,000	203,000	205,030	205,030	816,060
	Non Financial Assets	0	203,000	203,000	205,030	205,030	816,060
505	5. Energy Supply to Support Industries and Households	0	20,000	20,000	20,200	20,200	80,400
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	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
511	11. Water and Environmental Sanitation and hygiene	0	11,560	11,560	11,676	11,676	46,471
0111	3. Accelerate the provision and improve environmental sanitation	0	260	260	263	263	1,045
	Non Financial Assets	0	260	260	263	263	1,045
0115	7. Ensure sustainable, predictable and adequate financing	0	11,300	11,300	11,413	11,413	45,426
	Use of goods and services	0	11,300	11,300	11,413	11,413	45,426

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	510,000	510,000	430,260	430,260	1,880,520
601	1. Education	0	426,000	426,000	430,260	430,260	1,712,520
0116	1. Increase equitable access to and participation in education at all levels	0	426,000	426,000	430,260	430,260	1,712,520
	Non Financial Assets	0	426,000	426,000	430,260	430,260	1,712,520
603	3. Health	0	84,000	84,000	0	0	168,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	84,000	84,000	0	0	168,000
	Non Financial Assets	0	84,000	84,000	0	0	168,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	131,800	53,000	7,070	7,070	198,940
702	2. Local Governance and Decentralization	0	131,800	53,000	7,070	7,070	198,940
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	131,800	53,000	7,070	7,070	198,940
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	124,800	46,000	0	0	170,800
Grand Total		10,000	4,888,781	4,512,452	4,205,904	3,453,994	17,061,130

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Komenda/Edina/Eguafo/Abirem Municipal - Elmina						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	619,054.1	625,244.6	625,244.6	1,869,543.3
Sub total		0.0	619,054.1	625,244.6	625,244.6	1,869,543.3
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0011 2. Diversify and increase exports and markets						
22 Use of goods and services		0.0	9,520.0	0.0	0.0	9,520.0
31 Non Financial Assets		0.0	329,000.0	164,000.0	0.0	493,000.0
Sub total		0.0	338,520.0	164,000.0	0.0	502,520.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	59,200.0	59,200.0	59,792.0	178,192.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	62,200.0	62,200.0	62,822.0	187,222.0
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		10,000.0	48,000.0	48,000.0	0.0	96,000.0
31 Non Financial Assets		0.0	45,000.0	0.0	0.0	45,000.0
Sub total		10,000.0	93,000.0	48,000.0	0.0	141,000.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
28 Other expense		0.0	33,000.0	33,000.0	33,330.0	99,330.0
31 Non Financial Assets		0.0	134,080.0	134,080.0	135,420.8	403,580.8
Sub total		0.0	175,080.0	175,080.0	176,830.8	526,990.8
0035 3. Build institutional frameworks for sustainable extractive and natural resources management						
31 Non Financial Assets		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	35,000.0	35,000.0	35,350.0	105,350.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	203,000.0	203,000.0	205,030.0	611,030.0
Sub total		0.0	203,000.0	203,000.0	205,030.0	611,030.0
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						
22 Use of goods and services		0.0	279,520.0	279,520.0	282,315.2	841,355.2
27 Social benefits [GFS]		0.0	76,000.0	76,000.0	76,760.0	228,760.0
28 Other expense		0.0	56,200.0	56,200.0	56,762.0	169,162.0
Sub total		0.0	411,720.0	411,720.0	415,837.2	1,239,277.2
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
22 Use of goods and services		0.0	6,439.0	6,439.0	6,503.4	19,381.4
31 Non Financial Assets		0.0	5,600.0	5,600.0	5,656.0	16,856.0
Sub total		0.0	12,039.0	12,039.0	12,159.4	36,237.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	420.0	420.0	424.2	1,264.2
Sub total		0.0	420.0	420.0	424.2	1,264.2
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	12,172.0	12,172.0	12,293.7	36,637.7
31 Non Financial Assets		0.0	14,625.0	14,625.0	14,771.3	44,021.3
Sub total		0.0	26,797.0	26,797.0	27,065.0	80,659.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	215,000.0	215,000.0	217,150.0	647,150.0
31 Non Financial Assets		0.0	82,260.0	82,260.0	83,082.6	247,602.6
Sub total		0.0	297,260.0	297,260.0	300,232.6	894,752.6
0115 7. Ensure sustainable, predictable and adequate financing						
22 Use of goods and services		0.0	23,300.0	11,300.0	11,413.0	46,013.0
Sub total		0.0	23,300.0	11,300.0	11,413.0	46,013.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	84,800.0	84,800.0	85,648.0	255,248.0
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	975,186.0	975,186.0	984,937.9	2,935,309.9
Sub total		0.0	1,089,986.0	1,089,986.0	1,100,885.9	3,280,857.9
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	98,000.0	98,000.0	98,980.0	294,980.0
27 Social benefits [GFS]		0.0	400.0	400.0	404.0	1,204.0
31 Non Financial Assets		0.0	519,000.0	519,000.0	439,350.0	1,477,350.0
Sub total		0.0	617,400.0	617,400.0	538,734.0	1,773,534.0
0130 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	400.0	400.0	404.0	1,204.0
28 Other expense		0.0	5,142.0	5,142.0	5,193.4	15,477.4
Sub total		0.0	5,542.0	5,542.0	5,597.4	16,681.4
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	162,000.0	162,000.0	163,620.0	487,620.0
31 Non Financial Assets		0.0	377,000.0	226,000.0	181,800.0	784,800.0
Sub total		0.0	539,000.0	388,000.0	345,420.0	1,272,420.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	287,263.0	287,263.0	290,135.6	864,661.6
Sub total		0.0	287,263.0	287,263.0	290,135.6	864,661.6

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	32,200.0	32,200.0	32,522.0	96,922.0
Sub total		0.0	32,200.0	32,200.0	32,522.0	96,922.0
Total		10,000.0	4,888,781.1	4,512,451.6	4,205,903.7	13,607,136.4

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Komenda/Edina/Eguafo/Abirem Municipal - Elmina	554,541	1,096,956	1,798,611	3,450,108	64,513	411,720	0	476,233	0	0	0	0	0	18,300	944,140	962,440	4,888,781
Central Administration	286,868	524,463	581,200	1,392,531	64,513	411,720	0	476,233	0	0	0	0	0	18,300	169,800	188,100	2,056,864
Administration (Assembly Office)	286,868	524,463	581,200	1,392,531	64,513	411,720	0	476,233	0	0	0	0	0	18,300	169,800	188,100	2,056,864
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	114,800	549,186	663,986	0	0	0	0	0	0	0	0	0	0	426,000	426,000	1,089,986
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	103,800	549,186	652,986	0	0	0	0	0	0	0	0	0	0	426,000	426,000	1,078,986
Sports	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	0	0	11,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	98,400	435,000	533,400	0	0	0	0	0	0	0	0	0	0	84,000	84,000	617,400
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	98,400	435,000	533,400	0	0	0	0	0	0	0	0	0	0	84,000	84,000	617,400
Waste Management	0	215,000	82,000	297,000	0	0	0	0	0	0	0	0	0	0	260	260	297,260
	0	215,000	82,000	297,000	0	0	0	0	0	0	0	0	0	0	260	260	297,260
Agriculture	245,704	50,520	96,000	392,224	0	0	0	0	0	0	0	0	0	0	38,080	38,080	430,304
	245,704	50,520	96,000	392,224	0	0	0	0	0	0	0	0	0	0	38,080	38,080	430,304
Physical Planning	0	6,439	5,600	12,039	0	0	0	0	0	0	0	0	0	0	0	0	12,039
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	6,439	5,600	12,039	0	0	0	0	0	0	0	0	0	0	0	0	12,039
Social Welfare & Community Development	0	5,962	0	5,962	0	0	0	0	0	0	0	0	0	0	0	0	5,962
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,542	0	5,542	0	0	0	0	0	0	0	0	0	0	0	0	5,542
Community Development	0	420	0	420	0	0	0	0	0	0	0	0	0	0	0	0	420
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	4,413	0	35,000	39,413	0	0	0	0	0	0	0	0	0	0	20,000	20,000	59,413
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	4,413	0	35,000	39,413	0	0	0	0	0	0	0	0	0	0	20,000	20,000	59,413
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	12,024	59,200	0	71,224	0	0	0	0	0	0	0	0	0	0	3,000	3,000	74,224
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	59,200	0	59,200	0	0	0	0	0	0	0	0	0	0	3,000	3,000	62,200
Cottage Industry	12,024	0	0	12,024	0	0	0	0	0	0	0	0	0	0	0	0	12,024
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	5,532	10,000	0	15,532	0	0	0	0	0	0	0	0	0	0	0	0	15,532
	5,532	10,000	0	15,532	0	0	0	0	0	0	0	0	0	0	0	0	15,532

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF /	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG		Cocoa / Others	Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203,000	203,000	203,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203,000	203,000	203,000
Disaster Prevention	0	12,172	14,625	26,797	0	0	0	0	0	0	0	0	0	0	0	0	26,797
	0	12,172	14,625	26,797	0	0	0	0	0	0	0	0	0	0	0	0	26,797
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector										
Funding	10 001	Central GoG		<i>Total By Funding</i>		301,868						
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	1980101000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Central Administration Administration (Assembly Office)										
Location Code	0201200	Elmina										
Compensation of employees [GFS]								286,868				
Objective	000000	Compensation of Employees					286,868					
National Strategy	0000000	Compensation of Employees					286,868					
Output	0000			Yr.1	Yr.2	Yr.3	286,868					
Activity	000000			0	0	0	286,868					
Wages and Salaries								286,868				
21110 Established Position								280,666				
2111001 Established Post								280,666				
21111 Non Established Position								6,202				
2111102 Monthly paid & casual labour								6,202				
Use of goods and services								0				
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0					
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					0					
Output	0001	Increase Internally Generated Fund (IGF) by 20%		Yr.1	Yr.2	Yr.3	0					
Activity	000056	commercall rate: one store		1	1	1	0					
Activity								10.0	15.0	15.0	0	
Use of goods and services								0				
22105 Travel - Transport								0				
2210511 Local travel cost								0				
Non Financial Assets								15,000				
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					15,000					
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					15,000					
Output	0001	District level planning and budgeting through participatory process at all levels integrated		Yr.1	Yr.2	Yr.3	15,000					
Activity	001016	Establishment of Human Resource unit		1	1	1	15,000					
Activity								1.0	1.0	1.0	15,000	
Fixed Assets								15,000				
31131 Infrastructure assets								15,000				
3113107 Interior Development and Refurbishment								15,000				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 476,233
Organisation	1980101000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Central Administration Administration (Assembly Office)						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]	64,513
Objective	000000	Compensation of Employees						64,513
National Strategy	0000000	Compensation of Employees						64,513
Output	0000				Yr.1	Yr.2	Yr.3	64,513
					0	0	0	
Activity	000000				0.0	0.0	0.0	64,513

Wages and Salaries								64,513
21111	Non Established Position							64,513
2111102	Monthly paid & casual labour							64,513

							Use of goods and services	279,520
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						279,520
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						279,520
Output	0001	Improved institutional framework			Yr.1	Yr.2	Yr.3	279,520
					1	1	1	
Activity	000001	provision of logistics and office consumables			1.0	1.0	1.0	279,520

Use of goods and services								279,520
22101	Materials - Office Supplies							48,000
2210101	Printed Material & Stationery							21,000
2210102	Office Facilities, Supplies & Accessories							6,000
2210104	Medical Supplies							2,000
2210113	Feeding Cost							14,000
2210117	Teaching & Learning Materials							5,000
22102	Utilities							24,000
2210201	Electricity charges							12,000
2210202	Water							3,500
2210203	Telecommunications							4,000
2210204	Postal Charges							1,000
2210205	Sanitation Charges							3,500
22104	Rentals							13,600
2210402	Residential Accommodations							3,600
2210404	Hotel Accommodations							10,000
22105	Travel - Transport							132,460
2210502	Maintenance & Repairs - Official Vehicles							23,500
2210505	Running Cost - Official Vehicles							52,000
2210509	Other Travel & Transportation							35,960
2210510	Night allowances							21,000
22106	Repairs - Maintenance							12,000
2210602	Repairs of Residential Buildings							3,500
2210603	Repairs of Office Buildings							2,500
2210604	Maintenance of Furniture & Fixtures							1,500
2210610	Drains							3,500
2210615	Recreational Parks							1,000
22107	Training - Seminars - Conferences							5,500
2210706	Library & Subscription							2,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
22108	Consulting Services							28,000
2210804	Contract appointments							28,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

22109	Special Services								4,960	
2210902	Official Celebrations								4,000	
2210904	Assembly Members Special Allow								960	
22111	Other Charges - Fees								4,000	
2211101	Bank Charges								4,000	
22112	Emergency Services								7,000	
2211203	Emergency Works								7,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								0
Output	0001	Increase Internally Generated Fund (IGF) by 20%			Yr.1	Yr.2	Yr.3		0	
Activity	000076	training of revenue collectors			1.0	1.0	1.0		0	
		Use of goods and services								0
	22105	Travel - Transport								0
	2210509	Other Travel & Transportation								0
Social benefits [GFS]									76,000	
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks								76,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								76,000
Output	0001	Improved institutional framework			Yr.1	Yr.2	Yr.3		76,000	
Activity	000001	provision of logistics and office consumables			1.0	1.0	1.0		76,000	
		Employer social benefits								76,000
	27311	Employer Social Benefits - Cash								76,000
	2731101	Workman compensation								76,000
Other expense									56,200	
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks								56,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								56,200
Output	0001	Improved institutional framework			Yr.1	Yr.2	Yr.3		56,200	
Activity	000001	provision of logistics and office consumables			1.0	1.0	1.0		56,200	
		Miscellaneous other expense								56,200
	28210	General Expenses								56,200
	2821006	Other Charges								38,200
	2821007	Court Expenses								2,000
	2821008	Awards & Rewards								5,000
	2821009	Donations								3,000
	2821010	Contributions								6,000
	2821021	Grants to Households								2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	1,090,663
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Central Administration Administration (Assembly Office)						
Location Code	0201200	Elmina						

							Use of goods and services	524,463
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						0
Output	0001	Increased Revenue base through GoG and Donor transfers to the Assembly	Yr.1	Yr.2	Yr.3			0
Activity	000006	Train revenue collectors	1	1	1			0
Use of goods and services								0
22105 Travel - Transport								0
2210511 Local travel cost								0
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						48,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						48,000
Output	0001	Domestic Tourism promoted	Yr.1	Yr.2	Yr.3			48,000
Activity	000001	Showcase the tourism potentials of the District through participation in trade fairs etc	1	1	1			48,000
Use of goods and services								48,000
22101 Materials - Office Supplies								48,000
2210118 Sports, Recreational & Cultural Materials								48,000
Objective	051107	7. Ensure sustainable, predictable and adequate financing						12,000
National Strategy	5110704	7.4 Adopt appropriate strategies for marketing sector strategic plans						12,000
Output	0001	Revenue of the Assembly Improved	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Computerization of Ratable Items in the Major Town	1	1	1			12,000
Use of goods and services								12,000
22101 Materials - Office Supplies								12,000
2210101 Printed Material & Stationery								4,000
2210103 Refreshment Items								8,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						145,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						145,000
Output	0001	District level planning and budgeting through participatory process at all levels integrated	Yr.1	Yr.2	Yr.3			145,000
Activity	000003	organising workshops for staffs	1	1	1			18,000
Use of goods and services								18,000
22107 Training - Seminars - Conferences								18,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								18,000
Activity	000009	organising workshops and seminars for assembly and unit committee members	1	1	1			12,000
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								12,000
Activity	000010	support for disaster management and prevention	1	1	1			4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services								4,000
	22112	Emergency Services							4,000
	2211203	Emergency Works							4,000
Activity	001012	support for sister-city activities	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22107	Training - Seminars - Conferences							8,000
	2210702	Visits, Conferences / Seminars (Local)							8,000
Activity	001013	operation and maintenance	1.0	1.0	1.0				65,000
	Use of goods and services								65,000
	22105	Travel - Transport							65,000
	2210502	Maintenance & Repairs - Official Vehicles							65,000
Activity	001014	National Celebrations	1.0	1.0	1.0				38,000
	Use of goods and services								38,000
	22109	Special Services							38,000
	2210902	Official Celebrations							38,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							287,263
National Strategy	7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels							287,263
Output	0001	coordination of development planning system for equitable and balanced spatial and socioeconomic development strengthen	Yr.1	Yr.2	Yr.3				287,263
			1	1	1				
Activity	000001	Review of the MTDP	1.0	1.0	1.0				14,000
	Use of goods and services								14,000
	22107	Training - Seminars - Conferences							14,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							14,000
Activity	000002	Monitoring and Evaluation for Assembly's projects	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							5,000
	2210113	Feeding Cost							5,000
	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
	2210510	Night allowances							5,000
Activity	000003	data collection	1.0	1.0	1.0				12,000
	Use of goods and services								12,000
	22108	Consulting Services							12,000
	2210801	Local Consultants Fees							12,000
Activity	000004	support for community initiated projects (CIPs)	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22101	Materials - Office Supplies							30,000
	2210108	Construction Material							30,000
Activity	000005	Contingency	1.0	1.0	1.0				216,263
	Use of goods and services								216,263
	22112	Emergency Services							216,263
	2211203	Emergency Works							216,263
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							32,200
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							32,200
Output	0001	Improvement of security agencies in providing internal security for human safety and protection	Yr.1	Yr.2	Yr.3				32,200
			1	1	1				
Activity	000001	MUSEC Activities	1.0	1.0	1.0				14,200
	Use of goods and services								14,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22102	Utilities							14,200
		2210206	Armed Guard and Security						14,200
Activity	000002	Provide logistics to the security agencies			1.0	1.0	1.0		18,000
		Use of goods and services							18,000
		22101	Materials - Office Supplies						18,000
		2210121	Clothing and Uniform						18,000
Non Financial Assets									566,200
Objective	010402	2. Diversify and increase exports and markets							329,000
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.							329,000
Output	0001	Export and Market Increased and diversified			Yr.1	Yr.2	Yr.3		329,000
					1	1	1		
Activity	000001	Construction of 1no 20 unit lockable market stores			1.0	1.0	1.0		165,000
		Fixed Assets							165,000
		31113	Other structures						165,000
		3111304	Markets						165,000
Activity	000002	Construction 2no Lorry park shed			1.0	1.0	1.0		164,000
		Fixed Assets							164,000
		31113	Other structures						164,000
		3111305	Car/Lorry Park						164,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							237,200
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							237,200
Output	0001	District level planning and budgeting through participatory process at all levels integrated			Yr.1	Yr.2	Yr.3		237,200
					1	1	1		
Activity	000002	provision of residential accommodation for office staff-1no. 3bedroom semi-detached bungalow			1.0	1.0	1.0		180,000
		Inventories							180,000
		31222	Work - progress						180,000
		3122203	Bungalows/Palace						180,000
Activity	000004	Rehabilitation of 4no. Zonal council offices			1.0	1.0	1.0		57,200
		Fixed Assets							57,200
		31112	Non residential buildings						57,200
		3111204	Office Buildings						57,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	10 902	Pooled	Total By Funding 45,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1980101000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Central Administration Administration (Assembly Office)	
Location Code	0201200	Elmina	

Non Financial Assets									45,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income							45,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities							45,000
Output	0001	Domestic Tourism promoted			Yr.1	Yr.2	Yr.3		45,000
					1	1	1		
Activity	000002	Construction of modern tourist site			1.0	1.0	1.0		45,000
		Fixed Assets							45,000
		31122	Other machinery - equipment						45,000
		3112207	Other Assets						45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					Total By Funding	143,100
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Central Administration Administration (Assembly Office)						
Location Code	0201200	Elmina						

Use of goods and services								18,300
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Objective	051107	7. Ensure sustainable, predictable and adequate financing						11,300
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National Strategy	1020101	1.1 Minimise revenue collection leakages						11,300
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Output	0001	Revenue of the Assembly Improved						11,300
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Capacity Building for Twelve Revenue Collectors	1.0	1.0	1.0			2,800
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Use of goods and services								2,800
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22105	Travel - Transport							2,400
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2210511	Local travel cost							1,400
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2210517	Fuel Allocation To Waste Management Department							1,000
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22107	Training - Seminars - Conferences							400
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2210701	Training Materials							400
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Activity	000003	Public Education on Tax Payment	1.0	1.0	1.0			8,500
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Use of goods and services								8,500
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22107	Training - Seminars - Conferences							8,500
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2210711	Public Education & Sensitization							8,500
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						7,000
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National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						7,000
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Output	0001	District level planning and budgeting through participatory process at all levels integrated						7,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000008	sensitizing zonal council executives on revenue mobilization to upgrade their skills	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
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22107	Training - Seminars - Conferences							7,000
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2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,000
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Non Financial Assets								124,800
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						124,800
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National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						124,800
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Output	0001	District level planning and budgeting through participatory process at all levels integrated						124,800
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	to create a reliable database for planning and development purposes by the end of the plan period	1.0	1.0	1.0			12,800
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Fixed Assets								5,400
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31122	Other machinery - equipment							5,400
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3112208	Computers and accessories							5,400
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Inventories								7,400
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31222	Work - progress							7,400
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3122218	Consultancy Fees							7,400
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Activity	000005	purchase of 2no. Office vehicles	1.0	1.0	1.0			92,000
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Inventories								92,000
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31222	Work - progress							92,000
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3122231	Vehicle							92,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000006	Acquisition of 8no. Office laptops and 4 no desktop comuters and accessories	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112208	Computers and accessories				20,000
Total Cost Centre						2,056,864

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			341,000
Function Code	70911	Pre-primary education				
Organisation	1980302001	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Education, Youth and Sports Education Kindergarten Central				
Location Code	0201200	Elmina				
Non Financial Assets						341,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				341,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				341,000
Output	0001	3no 3 unit classroom block constructed	Yr.1	Yr.2	Yr.3	341,000
			1	1	1	
Activity	000001	construction 3no classroom block	1.0	1.0	1.0	341,000
Fixed Assets						341,000
	31112	Non residential buildings				341,000
	3111205	School Buildings				341,000
Total Cost Centre						341,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					0
Function Code	70912	Primary education						
Organisation	1980302002	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Education, Youth and Sports Education Primary Central						
Location Code	0201200	Elmina						

Use of goods and services 0

Objective	060101	1. Increase equitable access to and participation in education at all levels						0
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						0
Output	0001	Access to primary education increased	Yr.1	Yr.2	Yr.3			0
Activity	000004	provision of first Aid facilities	1	1	1			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210104	Medical Supplies							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					26,500
Function Code	70912	Primary education						
Organisation	1980302002	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Education, Youth and Sports Education Primary Central						
Location Code	0201200	Elmina						

Use of goods and services 8,500

Objective	060101	1. Increase equitable access to and participation in education at all levels						8,500
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						8,500
Output	0001	Access to primary education increased	Yr.1	Yr.2	Yr.3			8,500
Activity	000003	My first day at school	1	1	1			8,500

Use of goods and services								8,500
22109	Special Services							8,500
2210902	Official Celebrations							8,500

Other expense 18,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						18,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						18,000
Output	0001	Access to primary education increased	Yr.1	Yr.2	Yr.3			18,000
Activity	000002	support for PTA and SMCs	1	1	1			18,000

Miscellaneous other expense								18,000
28210	General Expenses							18,000
2821010	Contributions							18,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			426,000
Function Code	70912	Primary education				
Organisation	1980302002	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Education, Youth and Sports Education Primary Central				
Location Code	0201200	Elmina				
Non Financial Assets						426,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				426,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				426,000
Output	0001	Access to primary education increased	Yr.1	Yr.2	Yr.3	426,000
			1	1	1	
Activity	000001	construction of 6 unit classroom block	1.0	1.0	1.0	426,000
Fixed Assets						426,000
	31112	Non residential buildings				426,000
	3111205	School Buildings				426,000
Total Cost Centre						452,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			257,300	
Function Code	70921	Lower-secondary education						
Organisation	1980302003	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Education, Youth and Sports Education Junior High Central						
Location Code	0201200	Elmina						
Use of goods and services								49,300
Objective	060101	1. Increase equitable access to and participation in education at all levels						49,300
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						49,300
Output	0001	provision infrastructure and other facilities achieved		Yr.1	Yr.2	Yr.3		49,300
Activity	000001	Organisation of Mock Exams		1	1	1		24,000
		Use of goods and services						24,000
	22107	Training - Seminars - Conferences						24,000
	2210703	Examination Fees and Expenses						24,000
Activity	000002	Organisation of STME		1.0	1.0	1.0		6,800
		Use of goods and services						6,800
	22101	Materials - Office Supplies						6,800
	2210115	Textbooks & Library Books						6,800
Activity	000003	Best Teacher awards		1.0	1.0	1.0		8,500
		Use of goods and services						8,500
	22109	Special Services						8,500
	2210902	Official Celebrations						8,500
Activity	000005	Provision of incentives to teachers in deprived area		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210119	Household Items						10,000
Non Financial Assets								208,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						208,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						208,000
Output	0001	provision infrastructure and other facilities achieved		Yr.1	Yr.2	Yr.3		208,000
Activity	000006	construction of 2no teacher quarters		1.0	1.0	1.0		208,000
		Fixed Assets						208,000
	31111	Dwellings						208,000
	3111103	Bungalows/Palace						208,000
Total Cost Centre								257,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				0
Function Code	70922	Upper-secondary education					
Organisation	1980302004	Komenda/Edina/Eguafo/Abirem Municipal - Elmina_Education, Youth and Sports_Education_Senior					
		High_Central					
Location Code	0201200	Elmina					

Non Financial Assets 0

Objective	060101	1. Increase equitable access to and participation in education at all levels					0
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					0
Output	0001	ICT and science equipment provided	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000001	procure and distribute science equipment	1.0	1.0	1.0		0

Fixed Assets							0
31122		Other machinery - equipment					0
3112201		Purchase of Plant & Equipment					0

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				16,186
Function Code	70922	Upper-secondary education					
Organisation	1980302004	Komenda/Edina/Eguafo/Abirem Municipal - Elmina_Education, Youth and Sports_Education_Senior					
		High_Central					
Location Code	0201200	Elmina					

Use of goods and services 16,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					16,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					16,000
Output	0001	ICT and science equipment provided	Yr.1	Yr.2	Yr.3		16,000
			1	1	1		
Activity	000003	Organised in-service training for teachers	1.0	1.0	1.0		16,000

Use of goods and services							16,000
22107		Training - Seminars - Conferences					16,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses					16,000

Non Financial Assets 186

Objective	060101	1. Increase equitable access to and participation in education at all levels					186
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					186
Output	0001	ICT and science equipment provided	Yr.1	Yr.2	Yr.3		186
			1	1	1		
Activity	000002	construction 2 ICT laboratories	1.0	1.0	1.0		186

Fixed Assets							186
31122		Other machinery - equipment					186
3112204		Installation of Networking & ICT equipments					186

Total Cost Centre 16,186

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	12,000
Function Code	70922	Upper-secondary education						
Organisation	1980302005	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Education, Youth and Sports Education Technical / Vocational Central						
Location Code	0201200	Elmina						
							Other expense	12,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						12,000
National Strategy	2050107	1.7 Accord export status to hotels by granting them the benefits and concessions enjoyed under EDIF						12,000
Output	0001	Teacher Trainees provided with sponsorship						12,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	sponsorship for Teacher Trainees	1.0	1.0	1.0			12,000
		Miscellaneous other expense						12,000
	28210	General Expenses						12,000
	2821011	Tuition Fees						12,000
							Total Cost Centre	12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		11,000	
Function Code	70810	Recreational and sport services (IS)				
Organisation	1980303000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Education, Youth and Sports_Sports				
Location Code	0201200	Elmina				
Use of goods and services					11,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			11,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			11,000	
Output	0001	District sport festival Supported	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	support district sport festival	1.0	1.0	1.0	
Use of goods and services					11,000	
22101 Materials - Office Supplies					11,000	
2210118 Sports, Recreational & Cultural Materials					11,000	
Total Cost Centre					11,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		533,400	
Function Code	70731	General hospital services (IS)				
Organisation	1980403000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Health Hospital services				
Location Code	0201200	Elmina				
Use of goods and services					98,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			98,000	
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			88,000	
Output	0001	Equity gaps in access to health care and nutrition services improve	Yr.1	Yr.2	Yr.3	88,000
			1	1	1	
Activity	000001	Provide enough essential drugs and other logistics to all the health centers	1.0	1.0	1.0	88,000
Use of goods and services					88,000	
	22101	Materials - Office Supplies				88,000
	2210105	Drugs				88,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy			10,000	
Output	0001	Equity gaps in access to health care and nutrition services improve	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000005	Provision of incentives to staff in deprived communities	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
	22104	Rentals				10,000
	2210402	Residential Accommodations				10,000
Social benefits [GFS]					400	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			400	
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy			400	
Output	0001	Equity gaps in access to health care and nutrition services improve	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000003	Educating and sensitization of the public to register with the national health insurance scheme (NHIS)	1.0	1.0	1.0	400
Social security benefits					400	
	27111	Social Security Benefits - Cash				400
	2711101	National Health Insurance Scheme				400
Non Financial Assets					435,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			435,000	
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy			435,000	
Output	0001	Equity gaps in access to health care and nutrition services improve	Yr.1	Yr.2	Yr.3	435,000
			1	1	1	
Activity	000004	Construction of 1no. Staff accommodation for health staff	1.0	1.0	1.0	435,000
Fixed Assets					435,000	
	31111	Dwellings				435,000
	3111103	Bungalows/Palace				435,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			84,000
Function Code	70731	General hospital services (IS)				
Organisation	1980403000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Health Hospital services				
Location Code	0201200	Elmina				
Non Financial Assets						84,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				84,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				84,000
Output	0001	Equity gaps in access to health care and nutrition services improve	Yr.1	Yr.2	Yr.3	84,000
Activity	000002	construction of 2no. CHPS facilities for selected communities	1	1	1	84,000
Fixed Assets						84,000
	31112	Non residential buildings				84,000
	3111202	Clinics				84,000
Total Cost Centre						617,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	297,000
Function Code	70510	Waste management					
Organisation	1980500000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Waste Management					
Location Code	0201200	Elmina					

Use of goods and services							215,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					215,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					215,000
Output	0001	Environmental Sanitation in the Municipality improved	Yr.1	Yr.2	Yr.3		215,000
			1	1	1		
Activity	000004	Managing waste in the municipality	1.0	1.0	1.0		185,000
Use of goods and services							185,000
22102 Utilities							185,000
2210205 Sanitation Charges							185,000
Activity	000005	Organisation of public for a to educate communitieis on building regulations	1.0	1.0	1.0		30,000
Use of goods and services							30,000
22107 Training - Seminars - Conferences							30,000
2210711 Public Education & Sensitization							30,000

Non Financial Assets							82,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					82,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					82,000
Output	0001	Environmental Sanitation in the Municipality improved	Yr.1	Yr.2	Yr.3		82,000
			1	1	1		
Activity	000001	Purchasing of sanitary equipment	1.0	1.0	1.0		2,000
Fixed Assets							2,000
31113 Other structures							2,000
3111303 Toilets							2,000
Activity	000003	Provision of 20no. Refuse Containers	1.0	1.0	1.0		80,000
Fixed Assets							80,000
31113 Other structures							80,000
3111303 Toilets							80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				Total By Funding 260
Function Code	70510	Waste management				
Organisation	1980500000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Waste Management				
Location Code	0201200	Elmina				
Non Financial Assets						260
Objective	051103	3. Accelerate the provision and improve environmental sanitation				260
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				260
Output	0001	Environmental Sanitation in the Municipality improved				260
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Construction of 2No. WC Toilets				260
			1.0	1.0	1.0	
Fixed Assets						260
	31113	Other structures				260
	3111303	Toilets				260
Total Cost Centre						297,260

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 255,224
Function Code	70421	Agriculture cs						
Organisation	198060000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Agriculture						
Location Code	0201200	Elmina						

Compensation of employees [GFS]								245,704
Objective	000000	Compensation of Employees						245,704
National Strategy	0000000	Compensation of Employees						245,704
Output	0000			Yr.1	Yr.2	Yr.3		245,704
				0	0	0		
Activity	000000			0.0	0.0	0.0		245,704
Wages and Salaries								245,704
21110 Established Position								245,704
2111001 Established Post								245,704

Use of goods and services								9,520
Objective	010402	2. Diversify and increase exports and markets						9,520
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						9,520
Output	0001	To expand the market for Agricultural produce		Yr.1	Yr.2	Yr.3		9,520
				1	1	1		
Activity	000001	Assist CEDICOM in the provision of storage facility in two selected Farming Communities in the municipality		1.0	1.0	1.0		9,520
Use of goods and services								9,520
22107 Training - Seminars - Conferences								9,520
2210709 Seminars/Conferences/Workshops/Meetings Expenses								9,520

Non Financial Assets								0
Objective	030101	1. Improve agricultural productivity						0
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management						0
Output	0001	Improve agricultral productivity		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000006	Constuction of cold store and ice making plant		1.0	1.0	1.0		0
Fixed Assets								0
31122 Other machinery - equipment								0
3112201 Purchase of Plant & Equipment								0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			137,000	
Function Code	70421	Agriculture cs						
Organisation	198060000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Agriculture						
Location Code	0201200	Elmina						
Use of goods and services								8,000
Objective	030101	1. Improve agricultural productivity						8,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						8,000
Output	0001	Improve agricultural productivity		Yr.1	Yr.2	Yr.3		8,000
Activity	000004	Organisation capacity building for FBOs and CBOs that are into agriculture and related services		1	1	1		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210702 Visits, Conferences / Seminars (Local)								8,000
Other expense								33,000
Objective	030101	1. Improve agricultural productivity						33,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						33,000
Output	0001	Improve agricultural productivity		Yr.1	Yr.2	Yr.3		33,000
Activity	000005	Farmers Day Celebration		1	1	1		18,000
Miscellaneous other expense								18,000
28210 General Expenses								18,000
2821008 Awards & Rewards								18,000
Activity	000007	Negotiating with financial institutions to grant credit facilities to Farmers		1	1	1		15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821020 Grants to Employees								15,000
Non Financial Assets								96,000
Objective	030101	1. Improve agricultural productivity						96,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						18,000
Output	0001	Improve agricultural productivity		Yr.1	Yr.2	Yr.3		18,000
Activity	000003	Acquisition and subsidizing high yielding, diseases and pest resistant and short duration crops		1	1	1		18,000
Fixed Assets								18,000
31122 Other machinery - equipment								18,000
3112202 Purchase of Agricultural Machinery								18,000
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						0
Output	0001	Improve agricultural productivity		Yr.1	Yr.2	Yr.3		0
Activity	000002	Provision of storage facility in two selected Farming Communities in the municipality		1	1	1		0
Fixed Assets								0
31122 Other machinery - equipment								0
3112201 Purchase of Plant & Equipment								0
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure						78,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Improve agricultural productivity	Yr.1	Yr.2	Yr.3	78,000
			1	1	1	
Activity	000001	Provision of irrigation facility for Agona Abrem	1.0	1.0	1.0	78,000
Fixed Assets						78,000
31122 Other machinery - equipment						78,000
3112202 Purchase of Agricultural Machinery						78,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding
Function Code	70421	Agriculture cs				38,080
Organisation	1980600000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Agriculture				
Location Code	0201200	Elmina				

Non Financial Assets 38,080

Objective	030101	1. Improve agricultural productivity				38,080
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				38,080
Output	0001	Improve agricultural productivity	Yr.1	Yr.2	Yr.3	38,080
			1	1	1	
Activity	000003	Acquisition and subsidizing high yielding, diseases and pest resistant and short duration crops	1.0	1.0	1.0	38,080

Fixed Assets						38,080
31122 Other machinery - equipment						38,080
3112202 Purchase of Agricultural Machinery						38,080

Total Cost Centre 430,304

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70540	Protection of biodiversity and landscape						0
Organisation	1980703000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Physical Planning Parks and Gardens						
Location Code	0201200	Elmina						

								Compensation of employees [GFS]	0
Objective	000000	Compensation of Employees						0	
National Strategy	0000000	Compensation of Employees						0	
Output	0000				Yr.1	Yr.2	Yr.3	0	
					0	0	0		
Activity	000000				0.0	0.0	0.0	0	

Wages and Salaries								0
21110	Established Position							0
2111001	Established Post							0

								Use of goods and services	0
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						0	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						0	
Output	0002	Day to day running of the office ensured			Yr.1	Yr.2	Yr.3	0	
					1	1	1		
Activity	000001	Recurrent expenditure for 2012			1.0	1.0	1.0	0	

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0
2210102	Office Facilities, Supplies & Accessories							0
22102	Utilities							0
2210204	Postal Charges							0
22105	Travel - Transport							0
2210509	Other Travel & Transportation							0
22106	Repairs - Maintenance							0
2210606	Maintenance of General Equipment							0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				12,039
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1980703000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Physical Planning Parks and Gardens					
Location Code	0201200	Elmina					

							Use of goods and services			6,439
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities								6,439
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements								6,439
Output	0001	Assembly complex and Staff bungalow beautified	Yr.1	Yr.2	Yr.3				6,439	
Activity	000001	prepare beds to nurse 500 plant seedlings	1	1	1				800	
Use of goods and services									800	
	22106	Repairs - Maintenance							800	
	2210615	Recreational Parks							800	
Activity	000003	Beautification of Assembly complex and Staff bungalow	1.0	1.0	1.0				2,300	
Use of goods and services									2,300	
	22106	Repairs - Maintenance							2,300	
	2210615	Recreational Parks							2,300	
Activity	000004	Beautification of Nana Gyan square	1.0	1.0	1.0				3,339	
Use of goods and services									3,339	
	22106	Repairs - Maintenance							3,339	
	2210615	Recreational Parks							3,339	
							Non Financial Assets			5,600
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities								5,600
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements								5,600
Output	0001	Assembly complex and Staff bungalow beautified	Yr.1	Yr.2	Yr.3				5,600	
Activity	000002	Fencing of nursery grounds	1	1	1				5,600	
Fixed Assets									5,600	
	31122	Other machinery - equipment							5,600	
	3112201	Purchase of Plant & Equipment							5,600	
							Total Cost Centre			12,039

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	71040	Family and children						Total By Funding 542
Organisation	1980802000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Social Welfare & Community Development Social Welfare						
Location Code	0201200	Elmina						

Compensation of employees [GFS]								0
Objective	000000	Compensation of Employees						0
National Strategy	0000000	Compensation of Employees						0
Output	0000							0
				Yr.1	Yr.2	Yr.3		
				0	0	0		0
Activity	000000			0.0	0.0	0.0		0
		Wages and Salaries						0
		21110 Established Position						0
		2111001 Established Post						0

Use of goods and services								400
Objective	060701	1. Develop a comprehensive social policy						400
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						0
Output	0002	Maintenance of and other logistics for the unit provided						0
				Yr.1	Yr.2	Yr.3		
				1	1	1		0
Activity	000001	Recurrent Expenditure for 2012		1.0	1.0	1.0		0
		Use of goods and services						0
		22101 Materials - Office Supplies						0
		2210101 Printed Material & Stationery						0

National Strategy	6070104	1.4. Provide adequate resources for social policy formulation, implementation and evaluation						150
Output	0001	Comprehensive social policies developed						150
				Yr.1	Yr.2	Yr.3		
				1	1	1		150
Activity	000001	undertake community based programmes for PWDs, OVCs and other vulnerable groups in the municipality		1.0	1.0	1.0		150
		Use of goods and services						150
		22105 Travel - Transport						100
		2210509 Other Travel & Transportation						100
		22107 Training - Seminars - Conferences						50
		2210701 Training Materials						50

National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						250
Output	0001	Comprehensive social policies developed						250
				Yr.1	Yr.2	Yr.3		
				1	1	1		250
Activity	000002	Organise programmes on the promotion of child rights		1.0	1.0	1.0		100
		Use of goods and services						100
		22107 Training - Seminars - Conferences						100
		2210711 Public Education & Sensitization						100
Activity	000003	provide care and supervision for child prisoners and ex-convicts		1.0	1.0	1.0		150

		Use of goods and services						150
		22109 Special Services						150
		2210907 Canteen Services						150

Other expense								142
Objective	060701	1. Develop a comprehensive social policy						142

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes					142
Output	0001	Comprehensive social policies developed	Yr.1	Yr.2	Yr.3		142
			1	1	1		
Activity	000003	provide care and supervision for child prisoners and ex-convicts	1.0	1.0	1.0		142
Miscellaneous other expense							142
28210 General Expenses							142
2821007 Court Expenses							142

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				5,000
Function Code	71040	Family and children					
Organisation	1980802000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Social Welfare & Community Development Social Welfare					
Location Code	0201200	Elmina					

Other expense 5,000

Objective	060701	1. Develop a comprehensive social policy					5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					5,000
Output	0003	HIV / AIDS Support	Yr.1	Yr.2	Yr.3		5,000
			1.0	1.0	1.0		
Activity	000001	HIV/AIDS Support	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821010 Contributions							5,000

Total Cost Centre 5,542

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 420	
Function Code	70620	Community Development				
Organisation	1980803000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Social Welfare & Community Development Community Development				
Location Code	0201200	Elmina				
Compensation of employees [GFS]					0	
Objective	000000	Compensation of Employees			0	
National Strategy	0000000	Compensation of Employees			0	
Output	0000		Yr.1	Yr.2	Yr.3	0
			0	0	0	
Activity	000000		0.0	0.0	0.0	0
Wages and Salaries					0	
21110 Established Position					0	
2111001 Established Post					0	
Use of goods and services					420	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			420	
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy			120	
Output	0002		Yr.1	Yr.2	Yr.3	120
			1	1	1	
Activity	000001	Purchase of Recurrent expenditure items	1.0	1.0	1.0	120
Use of goods and services					120	
22101 Materials - Office Supplies					40	
2210101 Printed Material & Stationery					40	
22106 Repairs - Maintenance					80	
2210606 Maintenance of General Equipment					80	
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services			300	
Output	0001	Resilient urban infrastructure provided	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000001	Adult education programmes	1.0	1.0	1.0	120
Use of goods and services					120	
22101 Materials - Office Supplies					40	
2210117 Teaching & Learning Materials					40	
22105 Travel - Transport					80	
2210509 Other Travel & Transportation					80	
Activity	000002	Extension of home science demonstrations	1.0	1.0	1.0	60
Use of goods and services					60	
22101 Materials - Office Supplies					60	
2210117 Teaching & Learning Materials					60	
Activity	000003	Mass education for comm on HIV/AIDS and env't sanitation	1.0	1.0	1.0	120
Use of goods and services					120	
22107 Training - Seminars - Conferences					120	
2210711 Public Education & Sensitization					120	
Total Cost Centre					420	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					39,413
Function Code	70610	Housing development						
Organisation	1981002000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Works Public Works						
Location Code	0201200	Elmina						

Compensation of employees [GFS] 4,413

Objective	000000	Compensation of Employees						4,413
National Strategy	0000000	Compensation of Employees						4,413
Output	0000		Yr.1	Yr.2	Yr.3			4,413
			0	0	0			
Activity	000000		0.0	0.0	0.0			4,413

Wages and Salaries								4,413
21110	Established Position							4,413
2111001	Established Post							4,413

Non Financial Assets 35,000

Objective	030203	3. Build institutional frameworks for sustainable extractive and natural resources management						35,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						35,000
Output	0001	Establishment of the Works Department	Yr.1	Yr.2	Yr.3			35,000
			1	1	1			
Activity	001001	Establishment of Municipal Works Department	1.0	1.0	1.0			35,000

Inventories								35,000
31222	Work - progress							35,000
3122215	Office Buildings							35,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					20,000
Function Code	70610	Housing development						
Organisation	1981002000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Works Public Works						
Location Code	0201200	Elmina						

Non Financial Assets 20,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						20,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects						20,000
Output	0001	Ghanaians provided with power to meet needs	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Purchase of 200 high tension poles for rural electrification	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113101	Electrical Networks							20,000

Total Cost Centre 59,413

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			0
Organisation	1981005000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Works Rural Housing			
Location Code	0201200	Elmina			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
	21110	Established Position			0
	2111001	Established Post			0
Total Cost Centre					0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 0
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1981102000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Trade, Industry and Tourism Trade						
Location Code	0201200	Elmina						

		Compensation of employees [GFS]			
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries					0
21110	Established Position				0
2111001	Established Post				0

		Use of goods and services			
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			0
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements			0
Output	0001	Competitiveness of SMEs improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Training for SMEs	1.0	1.0	1.0
Use of goods and services					0
22107	Training - Seminars - Conferences				0
2210701	Training Materials				0

		Other expense			
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			0
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements			0
Output	0001	Competitiveness of SMEs improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Link 50 SSE groups to multinational and NGOs for microfinance	1.0	1.0	1.0
Miscellaneous other expense					0
28210	General Expenses				0
2821021	Grants to Households				0

		Non Financial Assets			
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			0
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements			0
Output	0001	Competitiveness of SMEs improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Purchase of 2no Motor bikes	1.0	1.0	1.0

Fixed Assets					0
31121	Transport - equipment				0
3112105	Motor Bike, bicycles etc				0
Activity	000003	Rehabilitation of 2 salt pans	1.0	1.0	1.0

Fixed Assets					0
31131	Infrastructure assets				0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

3113102 Sewers and Irrigation

0

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)							Total By Funding 59,200
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1981102000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Trade, Industry and Tourism Trade							
Location Code	0201200	Elmina							

Use of goods and services 59,200

Objective	020301	1. Improve efficiency and competitiveness of MSMEs							59,200
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							0
Output	0001	Competitiveness of SMEs improved	Yr.1	Yr.2	Yr.3				0
Activity	000008	Recurrent expenditure	1.0	1.0	1.0				0

Use of goods and services									0
22101	Materials - Office Supplies								0
2210101	Printed Material & Stationery								0
2210111	Other Office Materials and Consumables								0
22102	Utilities								0
2210204	Postal Charges								0

National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements							59,200
Output	0001	Competitiveness of SMEs improved	Yr.1	Yr.2	Yr.3				59,200
Activity	000006	Organized exhibition platform for public private partnership	1.0	1.0	1.0				48,000

Use of goods and services									48,000
22107	Training - Seminars - Conferences								48,000
2210711	Public Education & Sensitization								48,000

Activity	000007	Encourage SSEs to form co-operativ groups and link up with NBSSI to strengthen their capacity	1.0	1.0	1.0				11,200
Use of goods and services									11,200
22107	Training - Seminars - Conferences								11,200
2210711	Public Education & Sensitization								11,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF							Total By Funding 3,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1981102000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Trade, Industry and Tourism Trade							
Location Code	0201200	Elmina							

Non Financial Assets 3,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs							3,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements							3,000
Output	0001	Competitiveness of SMEs improved	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	purchase of office equipment	1.0	1.0	1.0				3,000

Inventories									3,000
31222	Work - progress								3,000
3122241	Purchase of Plant & Equipment								3,000

Total Cost Centre 62,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 12,024
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1981103000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Trade, Industry and Tourism Cottage Industry						
Location Code	0201200	Elmina						

						Compensation of employees [GFS]			12,024		
Objective	000000	Compensation of Employees							12,024		
National Strategy	0000000	Compensation of Employees							12,024		
Output	0000						Yr.1	Yr.2	Yr.3	12,024	
							0	0	0		
Activity	000000						0.0	0.0	0.0	12,024	
Wages and Salaries											12,024
	21110	Established Position									12,024
	2111001	Established Post									12,024
						Total Cost Centre			12,024		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 5,532
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1981200000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina	Budget and Rating					
Location Code	0201200	Elmina						

Compensation of employees [GFS] 5,532

Objective	000000	Compensation of Employees						5,532
National Strategy	0000000	Compensation of Employees						5,532
Output	0000			Yr.1	Yr.2	Yr.3		5,532
				0	0	0		
Activity	000000			0.0	0.0	0.0		5,532

Wages and Salaries								5,532
21110	Established Position							5,532
2111001	Established Post							5,532

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 10,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1981200000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina	Budget and Rating					
Location Code	0201200	Elmina						

Use of goods and services 10,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						10,000
Output	0001	To ensure transparent and accountable governance		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Organize Training programmes for the Decentralised Department on plan and Budget preparation		1.0	1.0	1.0		6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
22108	Consulting Services							1,000
2210801	Local Consultants Fees							1,000

Activity	000002	Review of the Fee Fixing and the MTEF Expenditure Estimate		1.0	1.0	1.0		4,000
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Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000

Total Cost Centre 15,532

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i>
Function Code	70451	Road transport						0
Organisation	1981400000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Transport						
Location Code	0201200	Elmina						

								Compensation of employees [GFS]	0
Objective	000000	Compensation of Employees						0	
National Strategy	0000000	Compensation of Employees						0	
Output	0000				Yr.1	Yr.2	Yr.3	0	
					0	0	0		
Activity	000000				0.0	0.0	0.0	0	

Wages and Salaries								0
21110	Established Position							0
2111001	Established Post							0
21111	Non Established Position							0
2111102	Monthly paid & casual labour							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						<i>Total By Funding</i>
Function Code	70451	Road transport						203,000
Organisation	1981400000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Transport						
Location Code	0201200	Elmina						

								Non Financial Assets	203,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						203,000	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						203,000	
Output	0001	Transport system created to meet user needs			Yr.1	Yr.2	Yr.3	203,000	
					1	1	1		
Activity	000001	Construction of accssible road and rehabilitation of selected roads			1.0	1.0	1.0	203,000	

Inventories								203,000
31222	Work - progress							203,000
3122221	Roads, Bridges & Signals							203,000

Total Cost Centre 203,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		0
Function Code	70360	Public order and safety n.e.c			
Organisation	1981500000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Disaster Prevention			
Location Code	0201200	Elmina			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
21110 Established Position					0
2111001 Established Post					0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		26,797
Function Code	70360	Public order and safety n.e.c			
Organisation	1981500000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Disaster Prevention			
Location Code	0201200	Elmina			
Use of goods and services					12,172
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)			12,172
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector			12,172
Output	0001	Private sector participation in disaster management promoted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Formation of 4no Disaster Volunteer Groups	1.0	1.0	1.0
					1,008
		Use of goods and services			1,008
	22102	Utilities			1,008
	2210206	Armed Guard and Security			1,008
Activity	000002	Education on bush fire	1.0	1.0	1.0
					252
		Use of goods and services			252
	22107	Training - Seminars - Conferences			252
	2210711	Public Education & Sensitization			252
Activity	000003	Pictorial Features	1.0	1.0	1.0
					70
		Use of goods and services			70
	22107	Training - Seminars - Conferences			70
	2210711	Public Education & Sensitization			70
Activity	000004	Education on pre-flood campaign	1.0	1.0	1.0
					3,502
		Use of goods and services			3,502
	22107	Training - Seminars - Conferences			3,502
	2210711	Public Education & Sensitization			3,502
Activity	000006	3 day training workshop for 36 Staffs	1.0	1.0	1.0
					1,618
		Use of goods and services			1,618
	22107	Training - Seminars - Conferences			1,618
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			1,618
Activity	000007	Education on climate change	1.0	1.0	1.0
					5,722
		Use of goods and services			5,722
	22107	Training - Seminars - Conferences			5,722
	2210711	Public Education & Sensitization			5,722
Non Financial Assets					14,625
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)			14,625
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector			14,625
Output	0001	Private sector participation in disaster management promoted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Purchase of relief items	1.0	1.0	1.0
					14,625
		Inventories			14,625
	31221	Materials - supplies			14,625
	3122106	Specialised Stock			14,625
Total Cost Centre					26,797

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i>
Function Code	71090	Social protection n.e.c.			0
Organisation	1981700000	Komenda/Edina/Eguafo/Abirem Municipal - Elmina Birth and Death			
Location Code	0201200	Elmina			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
21110 Established Position					0
2111001 Established Post					0
Total Cost Centre					0
Total Vote					4,888,781