



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KOMENDA-EDINA-EGUAFO-ABREM (KEEA) DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,

Komenda-Edina-Eguafo-Abrem District Assembly

Central Region

This 2013 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

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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 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 2012, 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 Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (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 54 Members as follows:

- Elected members - 36
- Appointees - 16
- Mun. Chief Executive - 1
- Member of Parliament - 1

6. 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

Departments

Central Administration

Works Department

Finance Department

Department of Agric

Department of Social Welfare and Community Development

Education Department
Health Department
Physical Planning Department (Parks and Gardens)
Trade and Industry (Co-operatives)
Transport
Feeder Roads

AREA OF COVERAGE

7. 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-Hemang-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 15 00' North. District covers an area of 372.45 kilometers square (919.95 square miles).

POPULATION

8. The 2010 Population and Housing Census estimates the Municipality's population at 144,705. The total population for Male is 69,665 and Female is 75,040.

ECONOMY

Industries

9. The industries in the district covers the three areas namely; Primary industry, Secondary Industry and tertiary industry. Primary Industries: Farming, Fishing and Salt production. Secondary Industry: Recycling of plastics (Cyclus),

Financial institutions

- Commercial Banks (GCB, Kakum Rural Bank, Akatakyiman Rural Bank)
- Microfinance institutions (First National Savings and Loan Bank)

VISION

10. The vision of the Komenda-Edina-Eguafo Abrem (KEEA) Municipal Assembly is to utilize its limited resources effectively and efficiently in order to promote a sustainable development in of the Municipality.

MISSION

11. To provide a strong leadership based on commitment to fiscal responsibility, quality services, openness, inclusiveness and active local participation to ensure a sustained development in all sectors of the municipality within the confines of good governance and security.

DISTRICT ASSEMBLY BROAD SECTORIAL GOAL IN LINE WITH GSGDA

12. The development goal of the Komenda Edina Eguafo Abrem Municipality was formulated under the GSGDA themes;
13. The goal of the municipality for the medium term 2010-2013 is to improve the quality of life of the people through economic growth, poverty reduction, job creation and redistribution of wealth within a transparent and accountable democratic and decentralized environment by the end of December, 2013

Table 1: KEY STRATEGIES WITHIN THE MTDP IN LINE WITH GSGDA

S/No.	GSGDA Thematic Area	GSGDA Strategies	MTDP Strategies
1.	Ensuring and sustaining macroeconomic stability	Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.(0048)	Expand and improve efficiency and competitiveness of MSMEs
2.	Enhancing competitiveness in the private sector	Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities (0120)	Provide training and Improve efficiency and competitiveness of business especially in the private sectors.
3.	Accelerated agriculture modernization and sustainable natural resource management	Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness (0159)	Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sector
4.	Infrastructure, energy and human settlement	Improve the state and management of urban sewerage systems(0800)	Improved and sustained environmental sanitation to accelerate urban sewerage management
5.	Human development, productivity and employment	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas (0830)	Improved equitable access to and participation in education at all levels
6.	Transparent and Accountable governance	Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process(1031)	To increase and sustain community participation in governance and decision-making

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

COMPOSITE BUDGET (ALL DEPARTMENT COMBINED)
PERFORMANCE AS AT 30 JUNE 2012

REVENUE PERFORMANCE

REVENUE ITEM	2011 BUDGET	ACTUAL AS JUNE 2011	2012 BUDGET	ACTUAL AS JUNE 2012	VARIANCE	PERCENTAGE (%)
IGF	390,757.72	137,269.22	417,174.00	160,733.88	256,440.12	38.53
<u>GOG TRANSFER COMPENSATION</u>	418,321.08	137,269.27	625,054.00	576,496.33	48,557.67	92.23
GOODS & SERVICES	-	-	966,511.00	-	966,511.00	0.00
ASSETS	-	-	-	-	-	-
DACF	2,112,051.01	158,852.04	2,984,000.00	324,900.60	2,659,099.40	10.89
DDF	405,920.00	-	500,000.00	-	500,000.00	0.00
UDG	-	-	-	-	-	-
OTHER DONOR TRANSFER	-	-	38,080.00	-	38,080.00	0.00

Table 2: STATUS OF 2012 BUDGET IMPLEMENTATION

**COMPOSITE BUDGET (ALL DEPARTMENT COMBINED)
PERFORMANCE AS AT 30 JUNE 2012**

EXPENDITURE PERFORMANCE

EXPENDITURE ITEM	2012 BUDGET	ACTUAL AS JUNE 2012	VARIANCE	PERCENTAGE (%)
COMPENSATION	619,054.00	831,496.30	212,442.30	134.32
GOODS AND SERVICES	1,449,217.00	290,502.89	(1,158,714.11)	20.05
ASSETS	2,639,785.00	386,279.69	(2,253,505.31)	14.63
TOTAL	4,708,056.00	1,508,278.88	(3,199,777.12)	

DETAILS OF MMDA DEPARTMENTS

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
CENTRAL ADMINISTRATION				
PERFORMANCE AS AT 30 JUNE 2012				
Expenditure Items	2012 Budget	Actual as at June 31st, 2012	Variance	Percentage (%) variance
	GH¢	GH¢	GH¢	
Compensation	357,381.00	294,450.00	62,931.00	17.61

Goods and Services	795,994.00	269,102.89	526,891.11	66.19
Assets	396,490.00	247,461.00	149,029.00	37.59
TOTAL	1,549,865.00	811,013.89	738,851.11	47.67

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL
PERFORMANCE

**DEPARTMENT OF AGRICULTURE
PERFORMANCE AS AT 30 JUNE 2012**

Expenditure Items	2012 Budget	Actual as at June 31st, 2012	Variance	Percentage (%) variance
	GH¢	GH¢	GH¢	
Compensation	245,704.00	265,714.00	(20,010.00)	-8.14
Goods and Services	14,020.00	-	14,020.00	100.00
Assets		-	-	
TOTAL	259,724.00	265,714.00	(5,990.00)	-2.31

FINANCIAL
PERFORMANCE

**DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT
PERFORMANCE AS AT 30 JUNE 2012**

Expenditure Items	2012 Budget	Actual as at June 31st, 2012	Variance	Percentage (%) variance
	GH¢	GH¢	GH¢	
Compensation	-	-	-	

Goods and Services	1,522.00	-	1,522.00	100.00
Assets	-	-	-	
TOTAL	1,522.00	-	1,522.00	100.00
STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
WORKS DEPARTMENT				
PERFORMANCE AS AT 30 JUNE 2012				
Expenditure Items	2012 Budget	Actual as at June 31st, 2012	Variance	Percentage (%) variance
	GH¢	GH¢	GH¢	
Compensation	4,413.00	5,273.00	(860.00)	-19.49
Goods and Services	-	-	-	
Assets	20,000.00	12,927.00	7,073.00	35.37
TOTAL	24,413.00	18,200.00	6,213.00	25.45
FINANCIAL PERFORMANCE				
PHYSICAL PLANNING				
PERFORMANCE AS AT 30 JUNE 2012				
Expenditure Items	2012 Budget	Actual as at June 31st, 2012	Variance	Percentage (%) variance
	GH¢	GH¢	GH¢	
Compensation	-	-	-	

Goods and Services	450.00	-	450.00	100.00
Assets	450.00	-	450.00	100.00
TOTAL	900.00	-	900.00	100.00

STATUS OF 2012 BUDGET IMPLEMENTATION

**FINANCIAL
PERFORMANCE**

**TRADE, INDUSTRY AND TOURISM
PERFORMANCE AS AT 30 JUNE 2012**

Expenditure Items	2012 Budget	Actual as at June 31st, 2012	Variance	Percentage (%) variance
	GHC	GHC	GHC	
Compensation	12,024.00	-	12,024.00	100.00
Goods and Services		-	-	
Assets		-	-	
TOTAL	12,024.00	-	12,024.00	100.00

**FINANCIAL
PERFORMANCE**

**BUDGET AND RATING
PERFORMANCE AS AT 30 JUNE 2012**

Expenditure Items	2012 Budget	Actual as at June 31st, 2012	Variance	Percentage (%) variance
	GHC	GHC	GHC	
Compensation	5,532.00	6,473.00	(941.00)	-17.01

Goods and Services	10,000.00		10,000.00	100.00
Assets	-	-	-	
TOTAL	15,532.00	6,473.00	9,059.00	58.32
STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
WASTE MANAGEMENT PERFORMANCE AS AT 30 JUNE 2012				
Expenditure Items	2012 Budget	Actual as at June 31st, 2012	Variance	Percentage (%) variance
	GH¢	GH¢	GH¢	
Compensation	-	-	-	0.00
Goods and Services	215,000.00	2,800.00	212,200.00	98.70
Assets	82,000.00	-	82,000.00	100.00
TOTAL	297,000.00	2,800.00	294,200.00	99.06
STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
TRANSPORT PERFORMANCE AS AT 30 JUNE 2012				
Expenditure Items	2012 Budget	Actual as at June 31st, 2012	Variance	Percentage (%) variance
	GH¢	GH¢	GH¢	
Compensation	-	-	-	

sation				
Goods and Services	-	-	-	
Assets	135,271.00	-	135,271.00	100.00
TOTAL	135,271.00	-	135,271.00	100.00

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
EDUCATION, YOUTH AND SPORTS (SCHEDULE 2)				
PERFORMANCE AS AT 30 JUNE 2012				
Expenditure Items	2012 Budget	Actual as at June 31st, 2012	Variance	Percentage (%) variance
	GHC	GHC	GHC	
Compensation	-	-	-	
Goods and Services	114,800.00	8,400.00	106,400.00	92.68
Assets	975,185.00	125,891.69	849,293.31	87.09
TOTAL	1,089,985.00	134,291.69	955,693.31	87.68
STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
HEALTH (SCHEDULE 2)				
PERFORMANCE AS AT 30 JUNE 2012				
Expenditure Items	2012 Budget	Actual as at June 31st, 2012	Variance	Percentage (%) variance
	GHC	GHC	GHC	

Compen sation	-	-	-	
Goods and Services	98,000.00	7,400.00	90,600.00	92.45
Assets	519,000.00	-	519,000.00	100
TOTAL	617,000.00	7,400.00	609,600.00	98.80
FINANCIAL PERFORMANCE				
DISASTER PREVENTION PERFORMANCE AS AT 30 JUNE 2012				
Expendit ure Items	2012 Budget	Actual as at June 31st, 2012	Variance	Percentage (%) variance
	GHC	GHC	GHC	
Compen sation	-	-	-	
Goods and Services	1,500.00	1,600.00	(100.00)	-6.67
Assets	-	-	-	
TOTAL	1,500.00	1,600.00	(100.00)	-6.67

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 3: EXPENDITURE PROJECTIONS

	2013	2014	2015
IGF	415,374.00	415,872.45	416,453.97
GOG TRASFERS		-	-
COMPENSATION	1,253,994.00	1,255,498.79	1,257,254.38
GOODS AND SERVICES	1,619,701.00	1,621,644.64	1,623,912.22
ASSETS	3,101,056.00	3,104,777.27	3,109,118.75
TOTAL	6,390,125.00	6,397,793.15	6,406,739.33

NON-FINANCIAL PERFORMANCE

Activity (Organized by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
Completion of 3-unit Classroom Block at Elmina M/A Primary School	One no. 3-unit classroom block to be constructed	Decent classroom accommodation to be provided	Ongoing
Construction of 6-unit classroom block at Bremam	One no. 6-unit classroom block to be constructed at Bremam	Decent classroom accommodation to be provided	Ongoing
Construction of 6-unit classroom block at Abreshia	One no. 6-unit classroom block to be constructed at Abreshia	Decent classroom accommodation to be provided	Ongoing

Rehabilitation and Re-roofing of 3-unit classroom block at Agona Methodist	One no. 3-unit classroom block to be rehabilitated and roofed	Decent classroom accommodation to be provided	Ongoing
Construction of 3-Bedroom Semi-detached teachers accommodation	One no. 3-unit semi-detached to be built	Decent residential accommodation to be provided	Ongoing
Refurbishing of Assembly Complex	One no. Assembly complex to be refurbished.	Decent Assembly Complex to be provided	On-going
Rehabilitation of MCD's Residence	MCD's residence rehabilitated	Decent residential accommodation provided for MCD	Completed
Construction of U-Drain and Laying of Pavement Blocks at MCE's Residence	One no. u-drain and laying of pavement blocks to be undertaken at MCE's residence	MCE's residence to be up-graded	On-going
Rehabilitation of SSNIT Flat 1 Block 4	One no. SSNIT Flat to be rehabilitated	Decent accommodation to be provided to a staff	On-going
Completion of Kissi Zonal Council Office	One no. Zonal Council Office constructed	Accommodation problem of the Kissi Zonal council is solved.	Completed but yet to be handed over
ECONOMIC SECTOR			
Rehabilitation of Elmina New Market butcher house	One no. Butcher house Rehabilitated at Elmina new mkt.	Hygienic place of selling meet provided to the butchers	Completed but yet to be handed over
Manufacturing of galvanize metal gate at Elmina Market	- no. Galvanize metal gate at Elmina Market Manufactured	Security at the Elmina market improved	in use
Spot Improvement of Sefwi-Anwona Feeder Road (Ph I,II & III)	200km of Sefwi-Anwona Feeder Road to be spot improved.	200km of Sefwi-Anwona Feeder to be up-graded	On-going
Rehabilitation of Abee Metal Bridge	One no. Abee Metal Bridge was constructed	It has given residence access to and fro	in use

REVENUE PROJECTION

	2013	2014	2015
IGF	415,374.00	415,872.45	416,453.97
GOG TRANFERS			
COMPENSATION	1,253,994.00	1,255,498.79	1,257,254.38
GOODS AND SERVICES	1,002,570.00	1,003,773.08	1,005,176.68
ASSETS	22,536.00	22,563.04	22,594.59
DACF	942,045.00	943,175.45	944,494.32
DDF	819,397.00	820,380.28	821,527.43
UDG	1,444,362.00	1,446,095.23	1,448,117.34
OTHER DONOR FUNDS		-	-
AGRIC	45,547.00	45,601.66	45,665.42
SISTER CITY GOUDA	37,000.00	37,044.40	37,096.20
WASH	444,300.00	444,833.16	445,455.18
TOTAL	6,427,125.00	6,434,837.55	6,443,835.53

EXPENDITURE PROJECTIONS

	2013	2014	2015
IGF	415,374.00	415,872.45	416,453.97
GOG TRANFERS		-	-
COMPENSATION	1,253,994.00	1,255,499.79	1,257,254.38
GOODS AND SERVICES	1,705,362.01	1,707,408.14	1,709,796.15
ASSETS	3,052,394.00	3,056,057.07	3,060,330.22
TOTAL	6,427,125.00	6,434,837.26	6,443,835.23

SUMMARY OF COMMITMENT INCLUDED IN THE 2013 BUDGET

Name of Department	List of Projects/Activities	Amount	Commencement Certificate No.
ADMINISTRATION	Furnishing and Landscaping of Komenda Library	6,798.00	
	Supply of Electrical materials	4,670.00	
	Refurbishing of Assembly Complex	73,477.13	
	Rehabilitation of MCD's Residence	30,448.00	
	Rehabilitation of SSNIT Flat 1 Block 4	19,339.32	
	Completion of Kissi Zonal Council Office	12,217.05	
	Rehabilitation of Elmina New Market butch house	10,958.00	
	Spot Improvement of Sefwi-Anwona Feeder Road (Ph I,II & III)	93,083.00	
WASTE MANAGEMENT			
	Rehabilitation of 20 seater Vault Chamber toilet- Isah, Elmina	66,668.91	
	Rehabilitation of 24 seater W/C toilet at Sarmu, Elmina	52,930.19	
	Construction of 12-seater W/C at Eguafo SHS (Boys)	73,460.75	
	Construction of 12-seater W/C at Eguafo SHS (Girls)	9,302.66	

PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

PROGRAMMES & PROJECTS (BY SECTOR)	IGF	GOV'T OF GHANA (GOG) GH	DACF GHC	DDF	UDG	DONOR	TOTAL BUDGET	2014 indicative budget all sources	2015 Indicative Budget (all sources)
CENTRAL ADMINISTRATION									
Compensation	117,186.00	686,841.00					804,027.00	804,991.83	806,117.47
Community initiated project			20,000.00				20,000.00	20,024.00	20,052.00
support for sister city activities			2,000.00				2,000.00	2,002.40	2,005.20
Staff Capacity Building				42,720.00			42,720.00	42,771.26	42,831.07
Security Activities			3,000.00				3,000.00	3,003.60	3,007.80
Preparation of 2014-2017 MTDP			16,000.00				16,000.00	16,019.20	16,041.60

Monitoring and Evaluation of Projects			15,000.0 0				15,000.0 0	15,018.0 0	15,039.0 0
Preparation of Composite budget			10,000.0 0				10,000.0 0	10,012.0 0	10,026.0 0
Review & gazetting of fee fixing Resolution			3,000.00				3,000.00	3,003.60	3,007.80
Build and update Revenue Data			25,000.0 0				25,000.0 0	25,030.0 0	25,065.0 0
Workshops and Seminars			35,000.0 0				35,000.0 0	35,042.0 0	35,091.0 0
Digital Mapping						18,500.0 0	18,500.0 0	18,522.2 0	18,548.1 0
Revaluation of Properties in Major Towns within KEEA						18,500.0 0	18,500.0 0	18,522.2 0	18,548.1 0
Calendar			13,000.0 0				13,000.0 0	13,015.6 0	13,033.8 0
NALAG Dues			2,254.00				2,254.00	2,256.70	2,259.86
NALAG Dairies			9,360.00				9,360.00	9,371.23	9,384.34

PROGRAMMES & PROJECTS (BY SECTOR)	IGF	GOV'T OF GHANA (GOG) GH	DACF GHC	DDF	UDG	DONOR	TOTAL BUDGET	2014 indicative budget all sources	2015 Indicative Budget (all sources)
ACCOMODATION									
Purchase of Office Furniture			3,500.00				3,500.00	3504.2	3509.1
Refurbishing of Assembly Complex			93,070.00				93,070.00	93181.684	93311.982
Completion of Kissi Zonal Council Office				12,217.00			12,217.00	12231.6604	12248.7642
Rehabilitation of MCD's Residence			25,910.00				25,910.00	25941.092	25977.366
Construction of U-Drain and Laying of Pavement Blocks at MCE's Residence			56,385.00				56,385.00	56452.662	56531.601

Rehabilitation of SSNIT Flat 1 Block 4			14,340.0 0				14,340.0 0	14357.20 8	14377.28 4
Furnishing of 2 no. 3-bedrooms semi-detach			90,000.0 0				90,000.0 0	90108	90234
Completion of 1 No 3 Bedroom Semi-Detached Elmina Marine-A			45,902.0 0				45,902.0 0	45957.08 24	46021.34 52
Completion of 1 No 3 Bedroom Semi Detached Elmina Marine-B			34,114.0 0				34,114.0 0	34154.93 68	34202.69 64

PROGRAMMES & PROJECTS (BY SECTOR)	IGF	GOV'T OF GHANA (GOG) GH	DACF GHC	DDF	UDG	DONOR	TOTAL BUDGET	2014 indicative budget all sources	2015 Indicative Budget (all sources)
ENVIRONMENTAL								-	-
Fumigation & Sanitation		308,000.0					308,000.00	308,369.	308,800.

		0						60	80
Operation and Maintenance of sanitation vehicles			20,000.00				20,000.00	20,024.00	20,052.00
Completion of 16-seater Vault chamber at Abreshia				4,712.00			4,712.00	4,717.65	4,724.25
Rehabilitation of 20 seater Vault Chamber toilet at Isah, Elmina				37,256.00			37,256.00	37,300.71	37,352.87
Rehabilitation of 24 seater W/C toilet at Sarmu, Elmina				23,517.00			23,517.00	23,545.22	23,578.14
Purchase of 200 no. Litter Bins, Citywide						30,000.00	30,000.00	30,036.00	30,078.00
Construction of 3no. Urinals at Mpoben, Elmina Junction, and New Market						27,700.00	27,700.00	27,733.24	27,772.02
Acquisition of 2 no. Refuse/Skip Containers						15,000.00	15,000.00	15,018.00	15,039.00

Construction of Modern Biomethanation Sewage Treatment Plant							275,600.00	275,600.00	275,930.72	276,316.56
Provision of 2 units Urinal Cubicles							10,000.00	10,000.00	10,012.00	10,026.00
Purchase of 6 No. Refuse containers						58,500.00		58,500.00	58,570.20	58,652.10
Rehabilitation of 1no. 10 seater vault chamber at Elmina Market								9,000.00	9,010.80	9,023.40
PROGRAMMES & PROJECTS (BY SECTOR)	IGF	GOV'T OF GHANA (GOG) GH	DACF GHC	DDF	UDG	DONOR	TOTAL BUDGET	2014 indicative budget all sources	2015 Indicative Budget (all sources)	
MARKET										
Rehabilitation of Elmina New Market butcher house (Variation works and Retention)								12,075.00	12,089.49	12,106.40

Construction of 12 -unit lockable store at Komenda				27,476.00			27,476.00	27,508.97	27,547.44
Construction of Mpeasem Market							578,077.00	578,770.6924	579,580.0002
Rehabilitation of 2no open shed at Elmina New Market							294,667.00	295,020.60	295,433.13
TRANSPORT							0.00	-	-
Construction of Lorry Park at Elmina Junction							290,875.00	291,224.05	291,631.28
NATIONAL CELEBRATION							0.00	-	-
Republic Day's Celebration			8,000.00				8,000.00	8,009.60	8,020.80
May Day Celebration			3,000.00				3,000.00	3,003.60	3,007.80
Independence Day Celebration			15,000.00				15,000.00	15,018.00	15,039.00
Recurrent Expenditure	298,188.00						298,188.00	298,545.	298,963.

								83	29
Contingency (12.76%)			120,249.00				120,249.00	120,393.30	120,561.65
Sub Total	415,374.00	994,841.00	683,084.00	168,973.00	1,222,119.00	395,300.00	3,879,691.00	3,884,346.63	3,889,778.20

PROGRAMMES & PROJECTS (BY SECTOR)	IGF	GOV'T OF GHANA (GOG) GH	DACF GHC	DDF	UDG	DONOR	TOTAL BUDGET	2014 indicative budget all sources	2015 Indicative Budget (all sources)
EDUCATION									
Completion of 3-unit Classroom Block at Elmina M/A Primary School(50% cont. sum)				67,137.00			67,137.00	67,217.56	67,311.56

Construction of 6-unit classroom block at Breman				117,929.0 0			117,929.00	118,070.51	118,235.62
Construction of 6-unit classroom block at Abreshia				155,131.0 0			155,131.00	155,317.16	155,534.34
Rehabilitation and Re-roofing of 3-unit classroom block at Agona Methodist				55,083.00			55,083.00	55,149.10	55,226.22
Construction of 3-Bedroom Semi-detached teachers accommodation				145,466.0 0			145,466.00	145,640.56	145,844.21
Furnishing and Landscaping of Komenda Library				6,798.00			6,798.00	6,806.16	6,815.67
Construction of 12-seater W/C at Eguafo SHS (Boys)			73,461.0 0				73,461.00	73,549.15	73,652.00
Construction of 12-seater W/C at Eguafo SHS (Girls)				9,303.00			9,303.00	9,314.16	9,327.19
Construction of 10 no. Urinals for Basic Schools in Elmina						86,000.0 0	86,000.00	86,103.20	86,223.60
My first Day at School			3,500.00				3,500.00	3,504.20	3,509.10
Mock Exams			30,000.0 0				30,000.00	30,036.00	30,078.00

STME			5,000.00				5,000.00	5,006.00	5,013.00
Bursaries and Scholarship			35,000.00				35,000.00	35,042.00	35,091.00
Best Teachers Award			10,000.00				10,000.00	10,012.00	10,026.00
Support for sports and culture			2,500.00				2,500.00	2,503.00	2,506.50
School Feeding		542,783.00					542,783.00	543,434.34	544,194.24
Sub Total	-	542,783.00	159,461.00	556,847.00	-	86,000.00	1,345,091.00	1,346,705.11	1,348,588.24

PROGRAMMES & PROJECTS (BY SECTOR)	IGF	GOVERNMENT OF GHANA (GOG) GH	DACF GHC	DDF	UDG	DONOR	TOTAL BUDGET	2014 indicative budget all sources	2015 Indicative Budget (all sources)
WORKS									
PUBLIC WORKS									
Compensation									

		69,579.00							
Electrification projects and Maintenance of Street Light			30,000.00				30,000.00	30,036.00	30,078.00
Purchase and Replacement of 82 no. Street light bulbs, Elmina					26,975.00		26,975.00	27,007.37	27,045.14
Purchase of low Tension poles				20,000.00			20,000.00	20,024.00	20,052.00
Sub Total	-	69,579.00	30,000.00	20,000.00	26,975.00	-	76,975.00	77,067.37	77,175.14
FEEDER ROADS								-	-
Utilities and other Office Consumables		4,624.48					4,624.48	4,630.03	4,636.50
Spot Improvement of Sefwi-Anwona Feeder Road (Ph I)				24,038.00			24,038.00	24,066.85	24,100.50
Spot Improvement of Sefwi-Anwona Feeder Road (Ph II)				49,539.00			49,539.00	49,598.45	49,667.80
Spot Improvement on Bronyibima to Brease Roads (abt 12km)		22,374.00					22,374.00	22,400.85	22,432.17
Sub Total	-	26,998.48	-	73,577.00	-	-	100,575.00	100,696.05	100,836.07

							48	17	98
AGRICULTURE							0.00	-	-
Compensation		413,369.00						-	-
Farmers Day Celebration			20,000.00				20,000.00	20,024.00	20,052.00
Monitoring and Evaluation		10,000.00					10,000.00	10,012.00	10,026.00
Operations and Maintenance of official Vehicles		41,035.00					41,035.00	41,084.24	41,141.69
Acquisition and Subsidization of high yielding ,disease, pest resistant and short yielding crop						30,547.00	30,547.00	30,583.66	30,626.42
Build Capacity of FBOs and Community base Organizations to facilitate delivery of extension services to their Members						15,000.00	15,000.00	15,018.00	15,039.00
Sub Total	0	464,404.00	20,000.00	-	-	45,547.00	116,582.00	116,721.90	116,885.11

PROGRAMMES & PROJECTS (BY SECTOR)	IGF	GOVERNMENT OF GHANA (GOG) GH	DACF GHC	DDF	UDG	DONOR	TOTAL BUDGET	2014 indicative budget all sources	2015 Indicative Budget (all sources)
HEALTH									
Support for Malaria and Immunization			6,000.00				6,000.00	6,007.20	6,015.60
Support for CWSA			2,000.00				2,000.00	2,002.40	2,005.20
Support for HIV/AIDS			5,000.00				5,000.00	5,006.00	5,013.00
Renovation of Health Director's Bungalow			21,500.00				21,500.00	21,525.80	21,555.90
Extension of Maternity Ward, Elmina Urban Health Centre					195,268.00		195,268.00	195,502.32	195,775.70
Sub Total	0	0	34500	0	195268	0	229,768.00	230,043.72	230,365.40

SOCIAL WELFARE & COMMUNITY DEV'T									
SOCIAL WELFARE									
Compensation		47,018.00						-	-
Supervise and Regulate activities of Specialized Residential Homes and build Capacity of Staff and Caregivers		600.00					600.00	600.72	601.56
Work with families to protect rights of Children from abuse and neglect through arbitration, supervision and counseling		500.00					500.00	500.60	501.30
Capacity building and support for child Panel to fulfill its mandate		350.00					350.00	350.42	350.91
Provide aftercare services to Prison Inmate and their Families		250.00					250.00	250.30	250.65

PROGRAMMES & PROJECTS (BY SECTOR)	IGF	GOVERNMENT OF GHANA (GOG) GH	DACF GHC	DDF	UDG	DONOR	TOTAL BUDGET	2014 indicative budget all sources gh	2015 Indicative Budget (all sources)
Identify and update records on Day Care Centers. Organize training for Day Care Attendants and Regulate Activities of such facilities		400.00					400.00	400.48	401.04
Coordinate, Regulate and Monitor activities of NGOs		400.00					400.00	400.48	401.04
Facilitate and Link OVCs, PWDs and PLHIVs to support services		500.00					500.00	500.60	501.30
Sensitize and educate general public on social issues		700.00					700.00	700.84	701.82
Hold regular Stakeholders meetings		300.00					300.00	300.36	300.78
Investigate and submit social enquiry reports to the court		679.00					679.00	679.81	680.77

Supervise Probationers, Licensees and Fit persons and report to court		400.00					400.00	400.48	401.04
Electricity charges		600.00					600.00	600.72	601.56
Telecommunication		600.00					600.00	600.72	601.56
Printing materials and Stationery		150.00					150.00	150.18	150.39
Cleaning materials		10.00					10.00	10.01	10.03
People with Disability (DACF 1.5%)		70,261.00					70,261.00	70,345.31	70,443.68
Sub Total	-	123,718.00	-	-	-	-	123,718.00	123,866.46	124,039.67

PROGRAMMES & PROJECTS (BY SECTOR)	IGF	GOVERNMENT OF GHANA (GOG) GH	DACF GHC	DDF	UDG	DONOR	TOTAL BUDGET	2014 indicative budget all sources	2015 Indicative Budget (all sources)
COMMUNITY DEV'T									

Compensation		37,186.00					37,186.00	37,230.62	37,282.68
Organize training for 200 targeted women in income generating skills		2,680.00					2,680.00	2,683.22	2,686.97
Offer awareness creation, community animation, resource mobilization and grass root organization on extension service work		1,137.23					1,137.23	1,138.59	1,140.19
Organise self help programmes for communities on communal labour, resource mobilization and also offer Technical support for 15 comm. Engage in self help initiated gov't support projects		1,250.00					1,250.00	1,251.50	1,253.25
Organize Adult Education for 150 Learner on home management Issues		1,200.00					1,200.00	1,201.44	1,203.12
Organize Mass Education for 15 communities in the Municipality		1,500.00					1,500.00	1,501.80	1,503.90
Sub Total	0	44,953.23	0	0	0	0	44,953.23	45,007.17	45,070.11
PHISICAL PLANNING									

Town and Country Planning									
Purchase of Office Facility, Supplies and Accessories		11,660.00					11,660.00	11,673.99	11,690.32
Purchase of Office Equipment		162.00					162.00	162.19	162.42
Sub Total		11,822.00	-	-	-	-	11,822.00	11,836.19	11,852.74
DISASTER MANAGEMENT							0.00	-	-
Disaster Management			15,000.00				15,000.00	15,018.00	15,039.00
Sub Total	-	-	15,000.00	-	-	-	15,000.00	15,018.00	15,039.00
GRAND TOTAL	415,374.00	2,279,098.71	942,045.00	819,397.00	1,444,362.00	526,847.00	6,427,123.71	6,434,836.26	6,443,834.23

Table 4: SUMMARY OF 2013 MMDA BUDGETS

Department	Goods and Services	Assets	Compensation	Total	Funding					
					GOG (Compensation, goods and services and assets)	IGF	DACF	DDF	UDG	OTHER DONORS
Central Administration	1,109,271.00	1,966,393.00	804,027.00	3,879,691.00	994,841.00	415,374.00	683,084.00	168,973.00	1,222,119.00	395,300.00
Education youth and sports (schedule 2)	628,783.00	716,308.00		1,345,091.00	542,783.00		159,461.00	556,847.00		86,000.00
Health (schedule 2)	13,000.00	216,768.00		229,768.00			34,500.00		195,268.00	
Agriculture	116,582.00		413,369.00	529,951.00	464,404.00		20,000.00			45,547.00
Physical Planning	11,822.00			11,822.00	11,822.00					
Social Welfare & Community Development	84,467.23		84,204.00	168,671.23	168,671.00					
Works	20,000.00	56,975.00	69,579.00	146,554.00	69,579.00		30,000.00	20,000.00	26,975.00	
Feeder Roads	4,624.48	95,950.00		100,574.48	26,998.17			73,577.00		
Disaster Prevention	15,000.00			15,000.00			15,000.00			
TOTAL	2,003,549.71	3,052,394.00	1,371,179.00	6,427,122.71	2,279,098.17	415,374.00	942,045.00	819,397.00	1,444,362.00	526,847.00

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	1,371,180		
0102 1. Improve fiscal resource mobilization	4,681,946	0		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	11,822	11,822		
0104 2. Diversify and increase exports and markets	0	912,295		
0301 1. Improve agricultural productivity	509,951	116,582		
0309 2. Enhance community participation in governance and decision-making	44,953	7,767		
0501 2. Create and sustain an efficient transport system that meets user needs	26,998	391,450		
0501 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	298,188		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	69,579	76,975		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	15,000		
0511 2. Accelerate the provision of affordable and safe water	0	2,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	799,287		
0511 6. Improve sector institutional capacity	0	0		
0511 7. Ensure sustainable, predictable and adequate financing	0	25,000		
0601 1. Increase equitable access to and participation in education at all levels	542,783	1,345,090		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	227,768		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	123,718	76,700		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	37,717		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	415,374	0		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	709,303		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	3,000		

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>	6,427,125	6,427,125	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GHe

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Elmina</u>					
	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	140,864.00
111 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
113 Taxes on property	0.00	135,464.00	135,464.00	0.00	-135,464.00	0.0	135,414.00
114 Taxes on goods and services	0.00	4,500.00	4,500.00	0.00	-4,500.00	0.0	4,150.00
Grants	0.00	4,471,807.00	4,471,807.00	422,454.21	-4,049,352.79	9.4	4,681,945.66
133 From other general government units	0.00	4,471,807.00	4,471,807.00	422,454.21	-4,049,352.79	9.4	4,681,945.66
Other revenue	0.00	237,510.00	237,510.00	0.00	-237,510.00	0.0	274,510.00
141 Property income [GFS]	0.00	32,000.00	32,000.00	0.00	-32,000.00	0.0	60,900.00
142 Sales of goods and services	0.00	190,510.00	190,510.00	0.00	-190,510.00	0.0	198,610.00
143 Fines, penalties, and forfeits	0.00	6,000.00	6,000.00	0.00	-6,000.00	0.0	6,000.00
145 Miscellaneous and unidentified revenue	0.00	9,000.00	9,000.00	0.00	-9,000.00	0.0	9,000.00
Education, Youth and Sports, Education, Primary		<u>Elmina</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	542,783.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	542,783.00
Agriculture, ,		<u>Elmina</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	509,951.35
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	509,951.35
Physical Planning, Town and Country Planning,		<u>Elmina</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	11,822.12
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	11,822.12
Social Welfare & Community Development, Social Welfare,		<u>Elmina</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	123,718.19
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	123,718.19

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Social Welfare & Community Development, Community Development.				<u>Elmina</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	44,953.31
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	44,953.31
Works, Public Works,				<u>Elmina</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	69,579.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	69,579.00
Works, Feeder Roads,				<u>Elmina</u>			
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	26,998.17
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	26,998.17
Works, Rural Housing,				<u>Elmina</u>			
	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
<i>Grand Total</i>	0.00	4,850,581.00	4,850,581.00	422,454.21	-4,428,126.79	8.7	6,427,124.80

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
Elmina					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	140,864.00	140,864.00	140,864.00	422,592.00
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	135,414.00	135,414.00	135,414.00	406,242.00
11 Taxes on goods and services	0.00	4,150.00	4,150.00	4,150.00	12,450.00
Grants	422,454.21	4,681,945.66	4,681,945.66	4,681,945.66	14,045,836.98
13 From other general government units	422,454.21	4,681,945.66	4,681,945.66	4,681,945.66	14,045,836.98
Other revenue	0.00	274,510.00	282,310.00	291,360.00	848,180.00
14 Property income [GFS]	0.00	60,900.00	68,700.00	77,750.00	207,350.00
14 Sales of goods and services	0.00	198,610.00	198,610.00	198,610.00	595,830.00
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
Education, Youth and Sports, Education, Primary					
Elmina					
Grants	0.00	542,783.00	542,783.00	542,783.00	1,628,349.00
13 From other general government units	0.00	542,783.00	542,783.00	542,783.00	1,628,349.00
Agriculture, . .					
Elmina					
Grants	0.00	509,951.35	509,951.35	509,951.35	1,529,854.05
13 From other general government units	0.00	509,951.35	509,951.35	509,951.35	1,529,854.05
Physical Planning, Town and Country Planning.					
Elmina					
Grants	0.00	11,822.12	11,822.12	11,822.12	35,466.36
13 From other general government units	0.00	11,822.12	11,822.12	11,822.12	35,466.36
Social Welfare & Community Development, Social Welfare.					
Elmina					
Grants	0.00	123,718.19	123,718.19	123,718.19	371,154.57
13 From other general government units	0.00	123,718.19	123,718.19	123,718.19	371,154.57
Social Welfare & Community Development, Community Development.					
Elmina					
Grants	0.00	44,953.31	44,953.31	44,953.31	134,859.93
13 From other general government units	0.00	44,953.31	44,953.31	44,953.31	134,859.93
Works, Public Works.					
Elmina					
Grants	0.00	69,579.00	69,579.00	69,579.00	208,737.00
13 From other general government units	0.00	69,579.00	69,579.00	69,579.00	208,737.00
Works, Feeder Roads.					
Elmina					
Grants	0.00	26,998.17	26,998.17	26,998.17	80,994.51
13 From other general government units	0.00	26,998.17	26,998.17	26,998.17	80,994.51
Works, Rural Housing.					
Elmina					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grand Total	422,454.21	6,427,124.80	6,434,924.80	6,443,974.80	19,306,024.40

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
198 01 01 000 24				
Central Administration, Administration (Assembly Office),	5,097,319.66	4,850,581.00	422,454.21	-4,428,126.79
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Increased Revenue base of the Assembly				
From other general government units	4,681,945.66	4,471,807.00	422,454.21	-4,049,352.79
1331001 Central Government - GOG Paid Salaries	686,841.00	0.00	0.00	0.00
1331002 DACF - Assembly	942,045.06	550,000.00	364.59	-549,635.41
1331006 Sanitation Fund	308,000.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	776,677.54	847,807.00	0.00	-847,807.00
1332005 UDG transfer-capital development projects	1,444,362.06	3,074,000.00	422,089.62	-2,651,910.38
1332006 Donor Funded capital development projects	481,300.00	0.00	0.00	0.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Improve on the collection of Internally Generated Fund (IGF)				
	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	135,414.00	135,464.00	0.00	-135,464.00
1131001 Basic Rates	1,950.00	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	4,150.00	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	2,650.00	3,000.00	0.00	-3,000.00
Property income [GFS]	60,900.00	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	800.00	1,000.00	0.00	-1,000.00
Sales of goods and services	198,610.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
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
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	8,100.00	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
198 03 02 002 24	542,783.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Primary				
<i>Objective</i> 0601 1. Increase equitable access to and participation in education at all levels				
<i>Output</i> 0001 Increase access to Primary Education				
From other general government units	542,783.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	542,783.00	0.00	0.00	0.00
198 06 00 000 24	509,951.35	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 0301 1. Improve agricultural productivity				
<i>Output</i> 0001 Revenue				
From other general government units	509,951.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	413,369.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	51,035.39	0.00	0.00	0.00
1332006 Donor Funded capital development projects	45,546.96	0.00	0.00	0.00
198 07 02 000 24	11,822.12	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Objective</i> 0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				
<i>Output</i> 0002 REVENUE				
From other general government units	11,822.12	0.00	0.00	0.00
1331009 G&S - decentralized departments	11,822.12	0.00	0.00	0.00
198 08 02 000 24	123,718.19	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 0615 1. Develop targeted social interventions for vulnerable and marginalized groups				
<i>Output</i> 0001 Improve existing Social Protection Programmes				
From other general government units	53,457.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	47,018.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,439.19	0.00	0.00	0.00
<i>Output</i> 0002 Strengthening People with Disability				
From other general government units	70,261.00	0.00	0.00	0.00
1331002 DACF - Assembly	70,261.00	0.00	0.00	0.00
198 08 03 000 24	44,953.31	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
<i>Objective</i> 0309 2. Enhance community participation in governance and decision-making				
<i>Output</i> 0001 REVENUE				
From other general government units	44,953.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	37,186.08	0.00	0.00	0.00
1331009 G&S - decentralized departments	7,767.23	0.00	0.00	0.00
198 10 02 000 24	69,579.00	0.00	0.00	0.00
Works, Public Works,				
<i>Objective</i> 0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				
<i>Output</i> 0002 Remuneration for Staff				
From other general government units	69,579.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	69,579.00	0.00	0.00	0.00
198 10 04 000 24	26,998.17	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 0501 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0001 REVENUE				
From other general government units	26,998.17	0.00	0.00	0.00
1331009 G&S - decentralized departments	4,624.48	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	22,373.69	0.00	0.00	0.00
198 10 05 000 24	0.00	0.00	0.00	0.00
Works, Rural Housing,				
<i>Objective</i> 0511 6. Improve sector institutional capacity				
<i>Output</i> 0001 Remuneration				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	6,427,124.80	4,850,581.00	422,454.21	-4,428,126.79

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
	Total	5,097,319.66			
Central Administration, Administration (Assembly Office).					
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	1,950.00	1,950.00	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	2,650.00	2,650.00	1	1	1
From other general government units					
1332005 UDG - bal b/f 2012	866,285.06	866,285.06	1	1	1
1332005 UDG - 2013	578,077.00	578,077.00	1	1	1
1331002 DACF - Assembly	849,620.00	849,620.00	1	1	1
1331002 DACF - bal. b/f 2012	92,425.06	92,425.06	1	1	1
1332004 DDF - bal b/f 2012	346,133.54	346,133.54	1	1	1
1332004 DDF Development -2013	430,544.00	430,544.00	1	1	1
1331001 GOG Compensation	686,841.00	686,841.00	1	1	1
1331006 Fumigation and Sanitation	308,000.00	308,000.00	1	1	1
1332006 WASH	444,300.00	444,300.00	1	1	1
1331010 DDF CAPACITY	42,720.00	42,720.00	1	1	1
1332006 SISTER CITY,GOUDA	37,000.00	37,000.00	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	800.00	800.00	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

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1412007 Restaurant	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 Entertainment	600.00	600.00	1	1	1
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 Administration	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	7,000.00	7,000.00	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
		Total	542,783.00		
Education, Youth and Sports, Education, Primary					

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Elmina Municipal - Elmina		942,044	2,279,099	415,374	819,397	1,971,211	6,427,125
01 Central Administration		683,083	994,841	415,374	168,973	1,326,546	3,588,817
01 Administration (Assembly Office)		683,083	994,841	415,374	168,973	1,326,546	3,588,817
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		159,461	542,783	0	556,847	86,000	1,345,090
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		156,961	542,783	0	556,847	86,000	1,342,590
03 Sports		2,500	0	0	0	0	2,500
04 Youth		0	0	0	0	0	0
04 Health		34,500	0	0	0	195,268	229,768
01 Office of District Medical Officer of Health		32,500	0	0	0	195,268	227,768
02 Environmental Health Unit		2,000	0	0	0	0	2,000
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		20,000	464,404	0	0	45,547	529,951
00		20,000	464,404	0	0	45,547	529,951
07 Physical Planning		0	11,822	0	0	0	11,822
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	11,822	0	0	0	11,822
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	168,672	0	0	0	168,672
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	123,718	0	0	0	123,718
03 Community Development		0	44,953	0	0	0	44,953
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		30,000	96,577	0	93,577	26,975	247,129
01 Office of Departmental Head		0	69,579	0	0	0	69,579
02 Public Works		30,000	0	0	20,000	26,975	76,975
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	26,998	0	73,577	0	100,575
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	290,875	290,875
00		0	0	0	0	290,875	290,875
15 Disaster Prevention		15,000	0	0	0	0	15,000
00		15,000	0	0	0	0	15,000
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¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing: Central GoG Sources	2,260	2,279,099	2,291,089	2,301,335	1,034,801	7,906,324
0 Compensation of Employees	2,260	1,253,994	1,266,534	1,266,534	0	3,787,061
000 Compensation of Employees	2,260	1,253,994	1,266,534	1,266,534	0	3,787,061
0000 Compensation of Employees	2,260	1,253,994	1,266,534	1,266,534	0	3,787,061
Compensation of employees [GFS]	2,260	1,253,994	1,266,534	1,266,534	0	3,787,061
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	11,822	11,822	11,940	11,940	47,525
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
103 3. Economic Policy Management	0	11,822	11,822	11,940	11,940	47,525
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	11,822	11,822	11,940	11,940	47,525
Use of goods and services	0	11,660	11,660	11,777	11,777	46,875
Non Financial Assets	0	162	162	163	163	650
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	58,802	58,802	59,390	59,390	236,385
301 1. Accelerated Modernization of Agriculture	0	51,035	51,035	51,545	51,545	205,161
0301 1. Improve agricultural productivity	0	51,035	51,035	51,545	51,545	205,161
Use of goods and services	0	51,035	51,035	51,545	51,545	205,161
309 8. Community Participation in natural resource management	0	7,767	7,767	7,845	7,845	31,224
0309 2. Enhance community participation in governance and decision-making	0	7,767	7,767	7,845	7,845	31,224
Use of goods and services	0	7,767	7,767	7,845	7,845	31,224

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	334,998	334,998	338,348	338,348	1,346,693
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	26,998	26,998	27,268	27,268	108,533
0501	2. Create and sustain an efficient transport system that meets user needs	0	26,998	26,998	27,268	27,268	108,533
	Use of goods and services	0	3,824	3,824	3,863	3,863	15,374
	Other expense	0	800	800	808	808	3,216
	Non Financial Assets	0	22,374	22,374	22,597	22,597	89,942
505	5. Energy Supply to Support Industries and Households	0	0	0	0	0	0
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
511	11.Water and Environmental Sanitation and hygiene	0	308,000	308,000	311,080	311,080	1,238,160
0511	3. Accelerate the provision and improve environmental sanitation	0	308,000	308,000	311,080	311,080	1,238,160
	Use of goods and services	0	308,000	308,000	311,080	311,080	1,238,160
0511	6. Improve sector institutional capacity	0	0	0	0	0	0
	Social benefits [GFS]	0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	619,483	618,933	625,122	625,122	2,488,661
601	1. Education	0	542,783	542,783	548,211	548,211	2,181,988
0601	1. Increase equitable access to and participation in education at all levels	0	542,783	542,783	548,211	548,211	2,181,988
	Grants	0	542,783	542,783	548,211	548,211	2,181,988
615	15.Poverty and Income Inequalities Reduction	0	76,700	76,150	76,912	76,912	306,673
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	76,700	76,150	76,912	76,912	306,673
	Use of goods and services	0	6,439	5,889	5,948	5,948	24,224
	Other expense	0	70,261	70,261	70,964	70,964	282,449
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	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		51,851	415,374	416,546	419,528	301,170	1,552,618

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
0	Compensation of Employees	4,046	117,186	118,358	118,358	0	353,902
000	Compensation of Employees	4,046	117,186	118,358	118,358	0	353,902
0000	Compensation of Employees	4,046	117,186	118,358	118,358	0	353,902
	Compensation of employees [GFS]	4,046	117,186	118,358	118,358	0	353,902
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	47,804	298,188	298,188	301,170	301,170	1,198,716
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	47,804	298,188	298,188	301,170	301,170	1,198,716
0501	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	47,804	298,188	298,188	301,170	301,170	1,198,716
		42,736	271,588	271,588	274,304	274,304	1,091,784
		5,068	26,600	26,600	26,866	26,866	106,932
Financing:CF (Assembly) Sources		3,450	942,044	942,044	951,464	939,637	3,775,189
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
104	4. International Trade Management and ECOWAS Community Development	0	0	0	0	0	0
0104	2. Diversify and increase exports and markets	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	20,200	80,400
301	1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	20,200	80,400
0301	1. Improve agricultural productivity	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	72,000	72,000	72,720	72,720	289,440
505 5. Energy Supply to Support Industries and Households	0	30,000	30,000	30,300	30,300	120,600
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,000	30,000	30,300	30,300	120,600
Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
508 8. Settlement disaster prevention	0	15,000	15,000	15,150	15,150	60,300
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	15,000	15,000	15,150	15,150	60,300
Other expense	0	15,000	15,000	15,150	15,150	60,300
511 11. Water and Environmental Sanitation and hygiene	0	27,000	27,000	27,270	27,270	108,540
0511 2. Accelerate the provision of affordable and safe water	0	2,000	2,000	2,020	2,020	8,040
Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
0511 7. Ensure sustainable, predictable and adequate financing	0	25,000	25,000	25,250	25,250	100,500
Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	191,961	191,961	193,880	193,880	771,682
601 1. Education	0	159,461	159,461	161,055	161,055	641,032
0601 1. Increase equitable access to and participation in education at all levels	0	159,461	159,461	161,055	161,055	641,032
Use of goods and services	0	41,000	41,000	41,410	41,410	164,820
Other expense	0	45,000	45,000	45,450	45,450	180,900
Non Financial Assets	0	73,461	73,461	74,195	74,195	295,312
603 3. Health	0	32,500	32,500	32,825	32,825	130,650
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	32,500	32,500	32,825	32,825	130,650
Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
Other expense	0	6,000	6,000	6,060	6,060	24,120
Non Financial Assets	0	21,500	21,500	21,715	21,715	86,430

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,450	658,083	658,083	664,664	652,836	2,633,666
702	2. Local Governance and Decentralization	0	25,500	25,500	25,755	25,755	102,510
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	25,500	25,500	25,755	25,755	102,510
	Use of goods and services	0	22,000	22,000	22,220	22,220	88,440
	Non Financial Assets	0	3,500	3,500	3,535	3,535	14,070
704	4. Public Policy Management	3,450	629,583	629,583	635,879	627,081	2,522,126
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	3,450	629,583	629,583	635,879	627,081	2,522,126
	Use of goods and services	1,200	264,609	264,609	267,256	260,165	1,056,640
	Other expense	2,250	5,254	5,254	5,307	3,599	19,414
	Non Financial Assets	0	359,720	359,720	363,317	363,317	1,446,073
710	10. Public Safety and Security	0	3,000	3,000	3,030	0	9,030
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	3,000	3,000	3,030	0	9,030
	Use of goods and services	0	3,000	3,000	3,030	0	9,030
Financing:Pooled Sources		0	1,971,211	1,832,993	1,851,323	1,851,323	7,506,850
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	872,744	872,744	881,471	881,471	3,508,431
104	4. International Trade Management and ECOWAS Community Development	0	872,744	872,744	881,471	881,471	3,508,431
0104	2. Diversify and increase exports and markets	0	872,744	872,744	881,471	881,471	3,508,431
	Non Financial Assets	0	872,744	872,744	881,471	881,471	3,508,431
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	45,547	45,547	46,002	46,002	183,099
301	1. Accelerated Modernization of Agriculture	0	45,547	45,547	46,002	46,002	183,099
0301	1. Improve agricultural productivity	0	45,547	45,547	46,002	46,002	183,099
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Grants	0	30,547	30,547	30,852	30,852	122,799

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	734,652	673,834	680,572	680,572	2,769,631
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	290,875	290,875	293,784	293,784	1,169,318
0501	2. Create and sustain an efficient transport system that meets user needs	0	290,875	290,875	293,784	293,784	1,169,318
	Non Financial Assets	0	290,875	290,875	293,784	293,784	1,169,318
505	5. Energy Supply to Support Industries and Households	0	26,975	26,975	27,245	27,245	108,440
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	26,975	26,975	27,245	27,245	108,440
	Non Financial Assets	0	26,975	26,975	27,245	27,245	108,440
511	11. Water and Environmental Sanitation and hygiene	0	416,802	355,984	359,544	359,544	1,491,874
0511	3. Accelerate the provision and improve environmental sanitation	0	416,802	355,984	359,544	359,544	1,491,874
	Use of goods and services	0	45,000	7,650	7,727	7,727	68,103
	Non Financial Assets	0	371,802	348,334	351,817	351,817	1,423,771
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	281,268	203,868	205,907	205,907	896,949
601	1. Education	0	86,000	8,600	8,686	8,686	111,972
0601	1. Increase equitable access to and participation in education at all levels	0	86,000	8,600	8,686	8,686	111,972
	Non Financial Assets	0	86,000	8,600	8,686	8,686	111,972
603	3. Health	0	195,268	195,268	197,221	197,221	784,977
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	195,268	195,268	197,221	197,221	784,977
	Non Financial Assets	0	195,268	195,268	197,221	197,221	784,977
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	37,000	37,000	37,370	37,370	148,740
704	4. Public Policy Management	0	37,000	37,000	37,370	37,370	148,740
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	37,000	37,000	37,370	37,370	148,740
	Use of goods and services	0	18,500	18,500	18,685	18,685	74,370
	Other expense	0	18,500	18,500	18,685	18,685	74,370
Financing:DDF Sources		0	819,397	819,397	827,591	827,591	3,293,974

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	39,551	39,551	39,946	39,946	158,994
104	4. International Trade Management and ECOWAS Community Development	0	39,551	39,551	39,946	39,946	158,994
0104	2. Diversify and increase exports and markets	0	39,551	39,551	39,946	39,946	158,994
	Non Financial Assets	0	39,551	39,551	39,946	39,946	158,994
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	168,062	168,062	169,743	169,743	675,610
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	73,577	73,577	74,313	74,313	295,780
0501	2. Create and sustain an efficient transport system that meets user needs	0	73,577	73,577	74,313	74,313	295,780
	Non Financial Assets	0	73,577	73,577	74,313	74,313	295,780
505	5. Energy Supply to Support Industries and Households	0	20,000	20,000	20,200	20,200	80,400
0505	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	74,485	74,485	75,230	75,230	299,430
0511	3. Accelerate the provision and improve environmental sanitation	0	74,485	74,485	75,230	75,230	299,430
	Non Financial Assets	0	74,485	74,485	75,230	75,230	299,430
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	556,847	556,847	562,415	562,415	2,238,524
601	1. Education	0	556,847	556,847	562,415	562,415	2,238,524
0601	1. Increase equitable access to and participation in education at all levels	0	556,847	556,847	562,415	562,415	2,238,524
	Non Financial Assets	0	556,847	556,847	562,415	562,415	2,238,524
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	54,937	54,937	55,486	55,486	220,847
702	2. Local Governance and Decentralization	0	12,217	12,217	12,339	12,339	49,112
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	12,217	12,217	12,339	12,339	49,112
	Non Financial Assets	0	12,217	12,217	12,339	12,339	49,112
704	4. Public Policy Management	0	42,720	42,720	43,147	43,147	171,734
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	42,720	42,720	43,147	43,147	171,734
	Grants	0	42,720	42,720	43,147	43,147	171,734
Grand Total		57,561	6,427,125	6,302,068	6,351,240	4,954,521	24,034,954

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Elmina Municipal - Elmina						
J0000 Compensation of Employees						
21 Compensation of employees [GFS]		6,306.3	1,371,179.7	1,384,891.5	1,384,891.5	4,140,962.8
Sub total		6,306.3	1,371,179.7	1,384,891.5	1,384,891.5	4,140,962.8
I0201 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
I0301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						
22 Use of goods and services		0.0	11,660.4	11,660.4	11,777.0	35,097.7
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	11,822.1	11,822.1	11,940.3	35,584.6
I0402 2. Diversify and increase exports and markets						
31 Non Financial Assets		0.0	912,294.7	912,294.7	921,417.6	2,746,007.0
Sub total		0.0	912,294.7	912,294.7	921,417.6	2,746,007.0
J0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	66,035.0	66,035.0	66,695.4	198,765.4
26 Grants		0.0	30,547.0	30,547.0	30,852.4	91,946.3
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	116,582.0	116,582.0	117,747.8	350,911.7
J0902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	7,767.2	7,767.2	7,844.9	23,379.4
Sub total		0.0	7,767.2	7,767.2	7,844.9	23,379.4
J0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	3,824.5	3,824.5	3,862.7	11,511.7
28 Other expense		0.0	800.0	800.0	808.0	2,408.0
31 Non Financial Assets		0.0	386,825.9	386,825.9	390,694.2	1,164,346.0
Sub total		0.0	391,450.4	391,450.4	395,364.9	1,178,265.7
J0105 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						
22 Use of goods and services		42,736.4	271,588.0	271,588.0	274,303.9	817,479.9
28 Other expense		5,068.0	26,600.0	26,600.0	26,866.0	80,066.0
Sub total		47,804.4	298,188.0	298,188.0	301,169.9	897,545.9
J0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	46,975.0	46,975.0	47,444.8	141,394.8
Sub total		0.0	76,975.0	76,975.0	77,744.8	231,694.8
J0801 1. Minimize the impact of and develop adequate response strategies to disasters.						
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
51102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
51103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	353,000.0	315,650.0	318,806.5	987,456.5
31 Non Financial Assets		0.0	446,287.0	422,819.0	427,047.2	1,296,153.2
Sub total		0.0	799,287.0	738,469.0	745,853.7	2,283,609.7
51106 6. Improve sector institutional capacity						
27 Social benefits [GFS]		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
51107 7. Ensure sustainable, predictable and adequate financing						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	25,000.0	25,000.0	25,250.0	75,250.0
50101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	41,000.0	41,000.0	41,410.0	123,410.0
26 Grants		0.0	542,783.0	542,783.0	548,210.8	1,633,776.8
28 Other expense		0.0	45,000.0	45,000.0	45,450.0	135,450.0
31 Non Financial Assets		0.0	716,307.4	638,907.4	645,296.5	2,000,511.3
Sub total		0.0	1,345,090.4	1,267,690.4	1,280,367.3	3,893,148.1
50302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
27 Social benefits [GFS]		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	216,768.0	216,768.0	218,935.7	652,471.7
Sub total		0.0	227,768.0	227,768.0	230,045.7	685,581.7
51501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	6,439.0	5,889.0	5,947.9	18,275.9
28 Other expense		0.0	70,261.0	70,261.0	70,963.6	211,485.6
Sub total		0.0	76,700.0	76,150.0	76,911.5	229,761.5
70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	22,000.0	22,000.0	22,220.0	66,220.0
31 Non Financial Assets		0.0	15,717.0	15,717.0	15,874.2	47,308.2
Sub total		0.0	37,717.0	37,717.0	38,094.2	113,528.2
70206 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
70401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		1,200.0	283,109.5	283,109.5	285,940.6	852,159.5
26 Grants		0.0	42,720.0	42,720.0	43,147.2	128,587.2
28 Other expense		2,250.0	23,754.0	23,754.0	23,991.5	71,499.5
31 Non Financial Assets		0.0	359,719.6	359,719.6	363,316.8	1,082,756.1
Sub total		3,450.0	709,303.1	709,303.1	716,396.1	2,135,002.3

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
*1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<i>Total</i>		57,560.7	6,427,124.7	6,302,068.4	6,351,240.2	19,080,433.3

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Elmina Municipal - Elmina	57,561	57,561	57,561	6,427,125	6,302,068	6,351,240
Financing:Central GoG Sources	2,260	2,260	2,260	2,279,099	2,291,089	2,301,335
21 Compensation of employees [GFS]	2,260	2,260	2,260	1,253,994	1,266,534	1,266,534
211 Wages and Salaries	2,260	2,260	2,260	1,253,994	1,266,534	1,266,534
21110 Established Position	0	0	0	1,253,994	1,266,534	1,266,534
21111 Non Established Position	2,260	2,260	2,260	0	0	0
22 Use of goods and services	0	0	0	388,726	388,176	392,058
221 Use of goods and services	0	0	0	388,726	388,176	392,058
22101 Materials - Office Supplies	0	0	0	16,638	16,638	16,804
22102 Utilities	0	0	0	1,300	750	758
22103 General Cleaning	0	0	0	10	10	10
22105 Travel - Transport	0	0	0	61,738	61,738	62,356
22106 Repairs - Maintenance	0	0	0	308,000	308,000	311,080
22107 Training - Seminars - Conferences	0	0	0	740	740	747
22108 Consulting Services	0	0	0	300	300	303
26 Grants	0	0	0	542,783	542,783	548,211
263 To other general government units	0	0	0	542,783	542,783	548,211
26311 Re-Current	0	0	0	542,783	542,783	548,211
27 Social benefits [GFS]	0	0	0	0	0	0
273 Employer social benefits	0	0	0	0	0	0
27311 Employer Social Benefits - Cash	0	0	0	0	0	0
28 Other expense	0	0	0	71,061	71,061	71,772
282 Miscellaneous other expense	0	0	0	71,061	71,061	71,772
28210 General Expenses	0	0	0	71,061	71,061	71,772
31 Non Financial Assets	0	0	0	22,535	22,535	22,761
311 Fixed Assets	0	0	0	22,535	22,535	22,761
31113 Other structures	0	0	0	22,374	22,374	22,597
31122 Other machinery - equipment	0	0	0	162	162	163
Financing:IGF-Retained Sources	51,851	51,851	51,851	415,374	416,546	419,528
21 Compensation of employees [GFS]	4,046	4,046	4,046	117,186	118,358	118,358
211 Wages and Salaries	4,046	4,046	4,046	105,179	106,231	106,231
21111 Non Established Position	0	0	0	88,579	89,465	89,465
21112 Other Allowances	4,046	4,046	4,046	16,600	16,766	16,766
212 Social Contributions	0	0	0	12,007	12,127	12,127
21210 National Insurance Contributions	0	0	0	12,007	12,127	12,127
22 Use of goods and services	42,736	42,736	42,736	271,588	271,588	274,304
221 Use of goods and services	42,736	42,736	42,736	271,588	271,588	274,304
22101 Materials - Office Supplies	10,464	10,464	10,464	46,500	46,500	46,965
22102 Utilities	3,128	3,128	3,128	32,000	32,000	32,320
22104 Rentals	1,413	1,413	1,413	12,000	12,000	12,120
22105 Travel - Transport	14,465	14,465	14,465	100,000	100,000	101,000
22106 Repairs - Maintenance	65	65	65	12,000	12,000	12,120
22107 Training - Seminars - Conferences	3,918	3,918	3,918	10,500	10,500	10,605
22108 Consulting Services	41	41	41	25,588	25,588	25,844
22109 Special Services	9,243	9,243	9,243	29,000	29,000	29,290
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	5,068	5,068	5,068	26,600	26,600	26,866
282 Miscellaneous other expense	5,068	5,068	5,068	26,600	26,600	26,866
28210 General Expenses	5,068	5,068	5,068	26,600	26,600	26,866
Financing:CF (Assembly) Sources	3,450	3,450	3,450	942,044	942,044	951,464
22 Use of goods and services	1,200	1,200	1,200	387,609	387,609	391,486
221 Use of goods and services	1,200	1,200	1,200	387,609	387,609	391,486
22101 Materials - Office Supplies	0	0	0	79,860	79,860	80,659
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	1,200	1,200	1,200	114,000	114,000	115,140
22109 Special Services	0	0	0	3,500	3,500	3,535
22112 Emergency Services	0	0	0	120,249	120,249	121,452
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	2,250	2,250	2,250	91,254	91,254	92,167
282 Miscellaneous other expense	2,250	2,250	2,250	91,254	91,254	92,167
28210 General Expenses	2,250	2,250	2,250	91,254	91,254	92,167
31 Non Financial Assets	0	0	0	458,180	458,180	462,762
311 Fixed Assets	0	0	0	378,164	378,164	381,946
31111 Dwellings	0	0	0	118,134	118,134	119,315
31112 Non residential buildings	0	0	0	93,070	93,070	94,001
31113 Other structures	0	0	0	73,461	73,461	74,195
31131 Infrastructure assets	0	0	0	93,500	93,500	94,435
312 Inventories	0	0	0	80,016	80,016	80,816
31222 Work - progress	0	0	0	80,016	80,016	80,816
Financing:Pooled Sources	0	0	0	1,971,211	1,832,993	1,851,323
22 Use of goods and services	0	0	0	78,500	41,150	41,562
221 Use of goods and services	0	0	0	78,500	41,150	41,562
22102 Utilities	0	0	0	45,000	7,650	7,727
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	18,500	18,500	18,685
26 Grants	0	0	0	30,547	30,547	30,852
263 To other general government units	0	0	0	30,547	30,547	30,852
26321 Capital Transfers	0	0	0	30,547	30,547	30,852
28 Other expense	0	0	0	18,500	18,500	18,685
282 Miscellaneous other expense	0	0	0	18,500	18,500	18,685
28210 General Expenses	0	0	0	18,500	18,500	18,685

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,843,664	1,742,796	1,760,224
311 Fixed Assets	0	0	0	1,816,689	1,715,821	1,732,979
31112 Non residential buildings	0	0	0	195,268	195,268	197,221
31113 Other structures	0	0	0	585,542	585,542	591,397
31122 Other machinery - equipment	0	0	0	912,177	912,177	921,299
31131 Infrastructure assets	0	0	0	123,702	22,834	23,062
312 Inventories	0	0	0	26,975	26,975	27,245
31221 Materials - supplies	0	0	0	26,975	26,975	27,245
Financing:DDF Sources	0	0	0	819,397	819,397	827,591
26 Grants	0	0	0	42,720	42,720	43,147
263 To other general government units	0	0	0	42,720	42,720	43,147
26311 Re-Current	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	0	0	0	776,677	776,677	784,443
311 Fixed Assets	0	0	0	776,677	776,677	784,443
31111 Dwellings	0	0	0	615,231	615,231	621,383
31112 Non residential buildings	0	0	0	12,217	12,217	12,339
31113 Other structures	0	0	0	122,431	122,431	123,655
31131 Infrastructure assets	0	0	0	26,798	26,798	27,066
Grand Total	57,561	57,561	57,561	6,427,125	6,302,068	6,351,240

**2013 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	
Elmina Municipal - Elmina	1,253,994	1,486,434	480,716	3,221,143	117,186	298,188	0	415,374	0	0	0	0	0	170,267	2,620,341	2,790,608	6,427,125
Central Administration	686,841	627,863	363,220	1,677,924	117,186	298,188	0	415,374	0	0	0	0	0	124,720	1,370,799	1,495,519	3,588,817
Administration (Assembly Office)	686,841	627,863	363,220	1,677,924	117,186	298,188	0	415,374	0	0	0	0	0	124,720	1,370,799	1,495,519	3,588,817
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	628,783	73,461	702,244	0	0	0	0	0	0	0	0	0	0	642,847	642,847	1,345,090
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	626,283	73,461	699,744	0	0	0	0	0	0	0	0	0	0	642,847	642,847	1,342,590
Sports	0	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	0	0	2,500
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	13,000	21,500	34,500	0	0	0	0	0	0	0	0	0	0	195,268	195,268	229,768
Office of District Medical Officer of Health	0	11,000	21,500	32,500	0	0	0	0	0	0	0	0	0	0	195,268	195,268	227,768
Environmental Health Unit	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	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
Agriculture	413,369	71,035	0	484,404	0	0	0	0	0	0	0	0	0	45,547	0	45,547	529,951
	413,369	71,035	0	484,404	0	0	0	0	0	0	0	0	0	45,547	0	45,547	529,951
Physical Planning	0	11,660	162	11,822	0	0	0	0	0	0	0	0	0	0	0	0	11,822
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	11,660	162	11,822	0	0	0	0	0	0	0	0	0	0	0	0	11,822
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	84,204	84,467	0	168,672	0	0	0	0	0	0	0	0	0	0	0	0	168,672
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	47,018	76,700	0	123,718	0	0	0	0	0	0	0	0	0	0	0	0	123,718
Community Development	37,186	7,767	0	44,953	0	0	0	0	0	0	0	0	0	0	0	0	44,953
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	69,579	34,624	22,374	126,577	0	0	0	0	0	0	0	0	0	0	120,552	120,552	247,129
Office of Departmental Head	69,579	0	0	69,579	0	0	0	0	0	0	0	0	0	0	0	0	69,579
Public Works	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	46,975	46,975	76,975
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	4,624	22,374	26,998	0	0	0	0	0	0	0	0	0	0	73,577	73,577	100,575
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	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

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	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)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			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	290,875	290,875	290,875
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290,875	290,875	290,875
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 994,841
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101000	Elmina Municipal - Elmina Central Administration Administration (Assembly Office)						
Location Code	0201200	Elmina						

						Compensation of employees [GFS]			686,841
Objective	000000	Compensation of Employees							686,841
National Strategy	0000000	Compensation of Employees							686,841
Output	0000					Yr.1	Yr.2	Yr.3	686,841
						0	0	0	
Activity	000000					0.0	0.0	0.0	686,841
Wages and Salaries									686,841
21110 Established Position									686,841
2111001 Established Post									686,841

						Use of goods and services			308,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							308,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems							308,000
Output	0002	Environmental Sanitation in the Municipality improved				Yr.1	Yr.2	Yr.3	308,000
						1	1	1	
Activity	000001	Fumigation and Sanitation				1.0	1.0	1.0	308,000
Use of goods and services									308,000
22106 Repairs - Maintenance									308,000
2210616 Sanitary Sites									308,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 415,374
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101000	Elmina Municipal - Elmina Central Administration Administration (Assembly Office)						
Location Code	0201200	Elmina						

Compensation of employees [GFS] 117,186

Objective	000000	Compensation of Employees						117,186
National Strategy	0000000	Compensation of Employees						117,186
Output	0000		Yr.1	Yr.2	Yr.3			117,186
			0	0	0			
Activity	000000		0.0	0.0	0.0			117,186

Wages and Salaries								105,179
21111	Non Established Position							88,579
2111102	Monthly paid & casual labour							88,579
21112	Other Allowances							16,600
2111217	Rules of Council Allowance							3,600
2111224	Traditional Authority Allowance							2,000
2111225	Commissions							5,000
2111238	Overtime Allowance							6,000
Social Contributions								12,007
21210	National Insurance Contributions							12,007
2121001	13% SSF Contribution							11,047
2121002	Gratuity							960

Use of goods and services 271,588

Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks						271,588
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						271,588
Output	0001	Recurrent Expenditure	Yr.1	Yr.2	Yr.3			271,588
			1	1	1			
Activity	000001	Recurrent Expenditure	1.0	1.0	1.0			271,588

Use of goods and services								271,588
22101	Materials - Office Supplies							46,500
2210101	Printed Material & Stationery							13,000
2210102	Office Facilities, Supplies & Accessories							2,500
2210104	Medical Supplies							2,000
2210113	Feeding Cost							20,000
2210115	Textbooks & Library Books							9,000
22102	Utilities							32,000
2210201	Electricity charges							15,000
2210202	Water							5,000
2210203	Telecommunications							4,000
2210204	Postal Charges							1,000
2210205	Sanitation Charges							7,000
22104	Rentals							12,000
2210404	Hotel Accommodations							12,000
22105	Travel - Transport							100,000
2210502	Maintenance & Repairs - Official Vehicles							25,000
2210505	Running Cost - Official Vehicles							60,000
2210509	Other Travel & Transportation							6,000
2210512	Mileage Allowance							9,000
22106	Repairs - Maintenance							12,000
2210602	Repairs of Residential Buildings							3,500
2210603	Repairs of Office Buildings							2,500

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

2013

	2210604	Maintenance of Furniture & Fixtures							1,500
	2210606	Maintenance of General Equipment							3,500
	2210615	Recreational Parks							1,000
22107		Training - Seminars - Conferences							10,500
	2210706	Library & Subscription							2,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
	2210711	Public Education & Sensitization							5,000
22108		Consulting Services							25,588
	2210804	Contract appointments							25,588
22109		Special Services							29,000
	2210902	Official Celebrations							4,000
	2210905	Assembly Members Sitings All							25,000
22111		Other Charges - Fees							4,000
	2211101	Bank Charges							4,000
Other expense									26,600
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks							26,600
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							26,600
Output	0001	Recurrent Expenditure		Yr.1	Yr.2	Yr.3			26,600
				1	1	1			
Activity	000001	Recurrent Expenditure		1.0	1.0	1.0			26,600
Miscellaneous other expense									26,600
	28210	General Expenses							26,600
	2821006	Other Charges							12,000
	2821007	Court Expenses							2,000
	2821008	Awards & Rewards							5,000
	2821009	Donations							4,000
	2821021	Grants to Households							3,600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)					Total By Funding	683,083
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101000	Elmina Municipal - Elmina Central Administration Administration (Assembly Office)						
Location Code	0201200	Elmina						

							Use of goods and services			314,609
Objective	051107	7. Ensure sustainable, predictable and adequate financing								25,000
National Strategy	1020101	1.1 Minimise revenue collection leakages								25,000
Output	0001	Revenue of the Assembly Improved				Yr.1	Yr.2	Yr.3		25,000
						1	1	1		
Activity	000001	Build and update Revenue Database				1.0	1.0	1.0		25,000
Use of goods and services										25,000
22101 Materials - Office Supplies										25,000
2210101 Printed Material & Stationery										25,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								22,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation								2,000
Output	0001	District level planning and budgeting through participatory process at all levels integrated				Yr.1	Yr.2	Yr.3		2,000
						1	1	1		
Activity	000002	support for sister-city activities				1.0	1.0	1.0		2,000
Use of goods and services										2,000
22107 Training - Seminars - Conferences										2,000
2210702 Visits, Conferences / Seminars (Local)										2,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								20,000
Output	0001	District level planning and budgeting through participatory process at all levels integrated				Yr.1	Yr.2	Yr.3		20,000
						1	1	1		
Activity	000003	operation and maintenance				1.0	1.0	1.0		20,000
Use of goods and services										20,000
22105 Travel - Transport										20,000
2210502 Maintenance & Repairs - Official Vehicles										20,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development								264,609
National Strategy	1010102	1.2 Improve liquidity management								120,249
Output	0003	Administration				Yr.1	Yr.2	Yr.3		120,249
						1	1	1		
Activity	000005	Contingency				1.0	1.0	1.0		120,249
Use of goods and services										120,249
22112 Emergency Services										120,249
2211202 Refurbishment Contingency										120,249
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences								44,360
Output	0003	Administration				Yr.1	Yr.2	Yr.3		44,360
						1	1	1		
Activity	000001	Workshops, Seminars and Conferences				1.0	1.0	1.0		35,000
Use of goods and services										35,000
22107 Training - Seminars - Conferences										35,000
2210702 Visits, Conferences / Seminars (Local)										35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	NALAG Diaries	1.0	1.0	1.0	9,360
		Use of goods and services				9,360
		22101 Materials - Office Supplies				9,360
		2210115 Textbooks & Library Books				9,360
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				26,000
Output	0004	National Celebrations	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	000001	Republic Day Celebration	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210708 Refreshments				8,000
Activity	000002	May Day Celebration	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210708 Refreshments				3,000
Activity	000003	Independence Day Celebration	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210708 Refreshments				15,000
National Strategy	7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels				74,000
Output	0001	coordination of development planning system for equitable and balanced spatial and socioeconomic development strengthen	Yr.1	Yr.2	Yr.3	74,000
			1	1	1	
Activity	000001	Preparation of 2014-2017 MTDP	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
Activity	000002	Monitoring and Evaluation for Assembly's projects	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210503 Fuel & Lubricants - Official Vehicles				15,000
Activity	000003	support for community initiated projects (CIPs)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210108 Construction Material				20,000
Activity	000004	PREPARATION OF COMPOSITE BUDGET	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000006	calender	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22101 Materials - Office Supplies				13,000
		2210101 Printed Material & Stationery				13,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				3,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				3,000
Output	0001	Support security agencies in providing internal security for human safety and protection	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Security Activities	1.0	1.0	1.0	3,000

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

2013

Use of goods and services						3,000
22102 Utilities						3,000
2210206 Armed Guard and Security						3,000
Other expense						5,254
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				5,254
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				2,254
Output	0003	Administration	Yr.1	Yr.2	Yr.3	2,254
			1	1	1	
Activity	000003	NALAG Dues	1.0	1.0	1.0	2,254
Miscellaneous other expense						2,254
28210 General Expenses						2,254
2821010 Contributions						2,254
National Strategy	7040101	1.1. Strengthen the coordinating function of NDPC to ensure enhanced evidence-based decision-making at all levels				3,000
Output	0001	coordination of development planning system for equitable and balanced spatial and socioeconomic development strengthen	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000005	REVIEW AND GAZETING OF FEE FIXING RESOLUTION	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Non Financial Assets						363,220
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				3,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				3,500
Output	0001	District level planning and budgeting through participatory process at all levels integrated	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000001	Purchase of office furniture	1.0	1.0	1.0	3,500
Fixed Assets						3,500
31131 Infrastructure assets						3,500
3113108 Purchase of Furniture & Fittings						3,500
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				359,720
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				359,720
Output	0002	Accommodation	Yr.1	Yr.2	Yr.3	359,720
			1	1	1	
Activity	000002	Refurbishment of Assembly Office Complex	1.0	1.0	1.0	93,070
Fixed Assets						93,070
31112 Non residential buildings						93,070
3111204 Office Buildings						93,070
Activity	000003	Construction of U-drain and laying of Pavement blocks at MCE's Residence	1.0	1.0	1.0	56,385
Fixed Assets						56,385
31111 Dwellings						56,385
3111101 Buildings and other structures						56,385
Activity	000004	Rehabilitation of SSNIT Flat 1, block 4	1.0	1.0	1.0	14,339
Fixed Assets						14,339
31111 Dwellings						14,339
3111101 Buildings and other structures						14,339
Activity	000005	Rehabilitation of MCD's Residence	1.0	1.0	1.0	25,910
Fixed Assets						25,910
31111 Dwellings						25,910

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3111103 Bungalows/Palace						25,910
Activity	000006	Furnishing of 2no. 3-Bedroom Semi-detached	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31131 Infrastructure assets						90,000
3113108 Purchase of Furniture & Fittings						90,000
Activity	000007	Completion of Staff Bungalow -A	1.0	1.0	1.0	45,902
Inventories						45,902
31222 Work - progress						45,902
3122203 WIP-Bungalows/Palace						45,902
Activity	000008	Completion of Staff Bungalow -B	1.0	1.0	1.0	34,114
Inventories						34,114
31222 Work - progress						34,114
3122203 WIP-Bungalows/Palace						34,114

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 1,326,546
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101000	Elmina Municipal - Elmina Central Administration Administration (Assembly Office)						
Location Code	0201200	Elmina						

Use of goods and services 63,500

Objective	051103	3. Accelerate the provision and improve environmental sanitation						45,000
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National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						45,000
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Output	0002	Environmental Sanitation in the Municipality improved	Yr.1	Yr.2	Yr.3			45,000
			1	1	1			

Activity	000008	Purchase of 200 Litter bins	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
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22102	Utilities							30,000
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2210205	Sanitation Charges							30,000
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Activity	000009	Acquisition of 2 unit refuse/ skip containers	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22102	Utilities							15,000
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2210205	Sanitation Charges							15,000
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Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						18,500
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National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						18,500
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Output	0003	Administration	Yr.1	Yr.2	Yr.3			18,500
			1	1	1			

Activity	000006	Revaluation of Properties in major towns within KEEA	1.0	1.0	1.0			18,500
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Use of goods and services								18,500
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22109	Special Services							18,500
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2210908	Property Valuation Expenses							18,500
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Other expense 18,500

Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						18,500
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National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						18,500
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Output	0003	Administration	Yr.1	Yr.2	Yr.3			18,500
			1	1	1			

Activity	000007	Digital Mapping on KEEA Municipality	1.0	1.0	1.0			18,500
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Miscellaneous other expense								18,500
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28210	General Expenses							18,500
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2821006	Other Charges							18,500
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Non Financial Assets 1,244,546

Objective	010402	2. Diversify and increase exports and markets						872,744
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National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						294,667
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Output	0001	Increase Market Facilities in the Municipality	Yr.1	Yr.2	Yr.3			294,667
			1	1	1			

Activity	000003	Rehabilitation of 2no. Open Shed at Elmina new market	1.0	1.0	1.0			294,667
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Fixed Assets								294,667
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31113	Other structures							294,667
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3111304	Markets							294,667
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences					578,077
Output	0002	Provision of Recreational Grounds	Yr.1	Yr.2	Yr.3		578,077
			1	1	1		
Activity	000006	Construction of Recreational park at Elmina, castle	1.0	1.0	1.0		578,077
Fixed Assets							578,077
31122 Other machinery - equipment							578,077
3112207 Other Assets							578,077
Objective	051103	3. Accelerate the provision and improve environmental sanitation					371,802
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					96,202
Output	0002	Environmental Sanitation in the Municipality improved	Yr.1	Yr.2	Yr.3		96,202
			1	1	1		
Activity	000002	Purchase of 6no. Refuse Containers	1.0	1.0	1.0		58,500
Fixed Assets							58,500
31122 Other machinery - equipment							58,500
3112207 Other Assets							58,500
Activity	000007	Provision of 2 -unit urinal cubicles	1.0	1.0	1.0		10,000
Fixed Assets							10,000
31131 Infrastructure assets							10,000
3113102 Sewers							10,000
Activity	000011	Construction of Urinals for Elmina Junction, Mpoben and Elmina new Market	1.0	1.0	1.0		27,702
Fixed Assets							27,702
31131 Infrastructure assets							27,702
3113102 Sewers							27,702
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					275,600
Output	0002	Environmental Sanitation in the Municipality improved	Yr.1	Yr.2	Yr.3		275,600
			1	1	1		
Activity	000010	Construction of Modern Biomethanation Municipal Sewage Treatment Plant	1.0	1.0	1.0		275,600
Fixed Assets							275,600
31122 Other machinery - equipment							275,600
3112207 Other Assets							275,600

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 168,973
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101000	Elmina Municipal - Elmina Central Administration Administration (Assembly Office)						
Location Code	0201200	Elmina						

						Grants		42,720	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							42,720
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							42,720
Output	0003	Administration	Yr.1	Yr.2	Yr.3			42,720	
			1	1	1				
Activity	000002	Staff Capacity Building	1.0	1.0	1.0			42,720	
To other general government units								42,720	
26311 Re-Current								42,720	
2631106 DDF Capacity Building Grants								42,720	

						Non Financial Assets		126,253	
Objective	010402	2. Diversify and increase exports and markets							39,551
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure							39,551
Output	0001	Increase Market Facilities in the Municipality	Yr.1	Yr.2	Yr.3			39,551	
			1	1	1				
Activity	000001	Completion of 1no. 12 Unit Lockable Store at Komenda	1.0	1.0	1.0			27,476	
Fixed Assets								27,476	
31113 Other structures								27,476	
3111304 Markets								27,476	
Activity	000004	Rehabilitation of butcher house at Elmina new market	1.0	1.0	1.0			12,075	
Fixed Assets								12,075	
31113 Other structures								12,075	
3111304 Markets								12,075	

Objective	051103	3. Accelerate the provision and improve environmental sanitation							74,485
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems							74,485
Output	0002	Environmental Sanitation in the Municipality improved	Yr.1	Yr.2	Yr.3			74,485	
			1	1	1				
Activity	000003	Completion of 1no.16 seater Vault Chamber toilet at Abreshia	1.0	1.0	1.0			4,712	
Fixed Assets								4,712	
31111 Dwellings								4,712	
3111101 Buildings and other structures								4,712	
Activity	000004	Rehabilitation of 1no.10 seater Vault Chamber toilet at Elmina Market	1.0	1.0	1.0			9,000	
Fixed Assets								9,000	
31111 Dwellings								9,000	
3111101 Buildings and other structures								9,000	
Activity	000005	Rehabilitation of 1no.20 seater Vault Chamber toilet at Ayisah, Elmina	1.0	1.0	1.0			37,256	
Fixed Assets								37,256	
31111 Dwellings								37,256	
3111101 Buildings and other structures								37,256	

Activity	000006	Rehabilitation of 1no.24 seater WC toilet at Sarmu - Elmina	1.0	1.0	1.0			23,517
Fixed Assets								37,256
31111 Dwellings								37,256
3111101 Buildings and other structures								37,256

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Fixed Assets						23,517
31111 Dwellings						23,517
3111101 Buildings and other structures						23,517
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				12,217
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				12,217
Output	0002	Rehabilitation of Four Zonal Council Offices	Yr.1	Yr.2	Yr.3	12,217
Activity	000004	Completion of Kissi Zonal Office	1.0	1.0	1.0	12,217
Fixed Assets						12,217
31112 Non residential buildings						12,217
3111204 Office Buildings						12,217
Total Cost Centre						3,588,817

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 542,783
Function Code	70912	Primary education						
Organisation	1980302002	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Primary_Central						
Location Code	0201200	Elmina						

							Grants	542,783
Objective	060101	1. Increase equitable access to and participation in education at all levels						542,783
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						542,783
Output	0001	Increase access to Primary Education						542,783
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000006	School Feeding	1.0	1.0	1.0			542,783

To other general government units								542,783
26311	Re-Current							542,783
2631107	School Feeding Proram and Other Inflows							542,783

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 3,500
Function Code	70912	Primary education						
Organisation	1980302002	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Primary_Central						
Location Code	0201200	Elmina						

							Use of goods and services	3,500
Objective	060101	1. Increase equitable access to and participation in education at all levels						3,500
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						3,500
Output	0001	Increase access to Primary Education						3,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	My first day at school	1.0	1.0	1.0			3,500

Use of goods and services								3,500
22109	Special Services							3,500
2210902	Official Celebrations							3,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			340,197
Function Code	70912	Primary education				
Organisation	1980302002	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Primary_Central				
Location Code	0201200	Elmina				
Non Financial Assets						340,197
Objective	060101	1. Increase equitable access to and participation in education at all levels				340,197
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				340,197
Output	0001	Increase access to Primary Education	Yr.1	Yr.2	Yr.3	340,197
			1	1	1	
Activity	000002	Completion of 1no. 3unit Classroom blk at M/A Primary -Elmina	1.0	1.0	1.0	67,137
Fixed Assets						67,137
	31111	Dwellings				67,137
	3111101	Buildings and other structures				67,137
Activity	000003	Completion of 1no. 6unit classroom blk and Store at Bremang	1.0	1.0	1.0	117,929
Fixed Assets						117,929
	31111	Dwellings				117,929
	3111101	Buildings and other structures				117,929
Activity	000004	Completion of 1no. 6unit classroom blk and store at Abreshia	1.0	1.0	1.0	155,131
Fixed Assets						155,131
	31111	Dwellings				155,131
	3111101	Buildings and other structures				155,131
Total Cost Centre						886,480

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					35,000
Function Code	70921	Lower-secondary education						
Organisation	1980302003	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0201200	Elmina						

Use of goods and services 35,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						35,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						35,000
Output	0002	Improve quality of Teaching and Learnig	Yr.1	Yr.2	Yr.3			35,000
Activity	000001	Organisation of Mock Exams	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210703	Examination Fees and Expenses							30,000

Activity	000002	Orgnisation of STME	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210703	Examination Fees and Expenses							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	<i>Total By Funding</i>					86,000
Function Code	70921	Lower-secondary education						
Organisation	1980302003	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0201200	Elmina						

Non Financial Assets 86,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						86,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						86,000
Output	0001	Provide infrastructural facilities for Basic Schools	Yr.1	Yr.2	Yr.3			86,000
Activity	000007	Constraction of 10 no. Urinals- Basic Sch.,Elmina	1.0	1.0	1.0			86,000

Fixed Assets								86,000
31131	Infrastructure assets							86,000
3113102	Sewers							86,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>			207,347		
Function Code	70921	Lower-secondary education						
Organisation	1980302003	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0201200	Elmina						
Non Financial Assets								207,347
Objective	060101	1. Increase equitable access to and participation in education at all levels						207,347
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						207,347
Output	0001	Provide infrastructural facilities for Basic Schools	Yr.1	Yr.2	Yr.3			207,347
Activity	000001	Construction of 1no. 3 bedroom semi-detached Teachers bungalow at marine, Elmina	1	1	1			145,466
Fixed Assets								145,466
31111 Dwellings								145,466
3111103 Bungalows/Palace								145,466
Activity	000006	Rehabilitation and Re-roofing of Abrem Agona Methodist School (JHS)	1.0	1.0	1.0			55,083
Fixed Assets								55,083
31111 Dwellings								55,083
3111101 Buildings and other structures								55,083
Activity	000008	Furnishing and Landscaping of Komenda Library	1.0	1.0	1.0			6,798
Fixed Assets								6,798
31131 Infrastructure assets								6,798
3113108 Purchase of Furniture & Fittings								6,798
Total Cost Centre								328,347

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)	<i>Total By Funding</i>					118,461
Function Code	70922	Upper-secondary education						
Organisation	1980302004	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Senior High_Central						
Location Code	0201200	Elmina						

Other expense **45,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						45,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						45,000
Output	0001	Provision of incentive for Teachers and Student	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Burseries and Scholarship	1	1	1			35,000

Miscellaneous other expense								35,000
28210	General Expenses							35,000
2821012	Scholarship/Awards							35,000

Activity	000002	Best Teacher Award	1.0	1.0	1.0			10,000
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Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821012	Scholarship/Awards							10,000

Non Financial Assets **73,461**

Objective	060101	1. Increase equitable access to and participation in education at all levels						73,461
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						73,461
Output	0002	Provision of Toilet Facility	Yr.1	Yr.2	Yr.3			73,461
Activity	000001	Construction of 1No. WC Toilets at Eguafu SHS(Boys)	1.0	1.0	1.0			73,461

Fixed Assets								73,461
31113	Other structures							73,461
3111303	Toilets							73,461

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					9,303
Function Code	70922	Upper-secondary education						
Organisation	1980302004	Elmina Municipal - Elmina_Education, Youth and Sports_Education_Senior High_Central						
Location Code	0201200	Elmina						

Non Financial Assets **9,303**

Objective	060101	1. Increase equitable access to and participation in education at all levels						9,303
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						9,303
Output	0002	Provision of Toilet Facility	Yr.1	Yr.2	Yr.3			9,303
Activity	000002	Completion of 1no. WC Toilet at Eguafu SHS (Girls)	1.0	1.0	1.0			9,303

Fixed Assets								9,303
31113	Other structures							9,303
3111303	Toilets							9,303

Total Cost Centre **127,763**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 2,500
Function Code	70810	Recreational and sport services (IS)						
Organisation	1980303000	Elmina Municipal - Elmina_Education, Youth and Sports_Sports_						
Location Code	0201200	Elmina						

							Use of goods and services	2,500
Objective	060101	1. Increase equitable access to and participation in education at all levels						2,500
National Strategy	6050102	1.2. Promote schools sports						2,500
Output	0001	Improve on sport and culture in Schools	Yr.1	Yr.2	Yr.3		2,500	
			1	1	1			
Activity	000001	support for sport and Culture	1.0	1.0	1.0		2,500	
Use of goods and services								2,500
22101 Materials - Office Supplies								2,500
2210118 Sports, Recreational & Cultural Materials								2,500
							Total Cost Centre	2,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 32,500
Function Code	70721	General Medical services (IS)						
Organisation	1980401000	Elmina Municipal - Elmina Health Office of District Medical Officer of Health						
Location Code	0201200	Elmina						

Social benefits [GFS] 5,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	Improve on Health Service delivery	Yr.1	Yr.2	Yr.3			5,000
Activity	000003	Support for HIV/AIDS	1	1	1			5,000

Employer social benefits								5,000
27311	Employer Social Benefits - Cash							5,000
2731102	Staff Welfare Expenses							5,000

Other expense 6,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						6,000
National Strategy	6030102	1.2. Expand access to primary health care						6,000
Output	0001	Improve on Health Service delivery	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Support for National Immunization Day	1	1	1			6,000

Miscellaneous other expense								6,000
28210	General Expenses							6,000
2821010	Contributions							6,000

Non Financial Assets 21,500

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						21,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						21,500
Output	0001	Improve on Health Service delivery	Yr.1	Yr.2	Yr.3			21,500
Activity	000007	Renovation of Health Director's Bungalow (1/3)	1	1	1			21,500

Fixed Assets								21,500
31111	Dwellings							21,500
3111103	Bungalows/Palace							21,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled			<i>Total By Funding</i>	195,268
Function Code	70721	General Medical services (IS)				
Organisation	1980401000	Elmina Municipal - Elmina Health Office of District Medical Officer of Health				
Location Code	0201200	Elmina				
					Non Financial Assets	195,268
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				195,268
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				195,268
Output	0001	Improve on Health Service delivery	Yr.1	Yr.2	Yr.3	195,268
			1	1	1	
Activity	000006	Extension of Maternity Block at Elmina Health Centre	1.0	1.0	1.0	195,268
Fixed Assets						195,268
	31112	Non residential buildings				195,268
	3111207	Health Centres				195,268
					Total Cost Centre	227,768

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<i>Total By Funding</i> 2,000
Function Code	70740	Public health services						
Organisation	1980402000	Elmina Municipal - Elmina_Health_Environmental Health Unit						
Location Code	0201200	Elmina						

							Use of goods and services	2,000
Objective	051102	2. Accelerate the provision of affordable and safe water						2,000
National Strategy	5110604	6.4 Enhance the mandate and capacity of lead sector agencies (WRC, GWCL, and CWSA)						2,000
Output	0001	Provision of affordable and safe water in the Municipality	Yr.1	Yr.2	Yr.3		2,000	
			1	1	1			
Activity	000001	C.W.S.A	1.0	1.0	1.0		2,000	
Use of goods and services								2,000
22102 Utilities								2,000
2210202 Water								2,000
							Total Cost Centre	2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 464,404
Function Code	70421	Agriculture cs						
Organisation	1980600000	Elmina Municipal - Elmina_Agriculture						
Location Code	0201200	Elmina						

Compensation of employees [GFS] 413,369

Objective	000000	Compensation of Employees						413,369
National Strategy	0000000	Compensation of Employees						413,369
Output	0000		Yr.1	Yr.2	Yr.3			413,369
			0	0	0			
Activity	000000		0.0	0.0	0.0			413,369

Wages and Salaries								413,369
21110	Established Position							413,369
2111001	Established Post							413,369

Use of goods and services 51,035

Objective	030101	1. Improve agricultural productivity						51,035
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						10,000
Output	0005	Capacity for planning, policy analysis, M&E and data collection and analysis at national, regional and district level strengthened by 2012	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Monitoring and Evaluation	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							2,000
2210113	Feeding Cost							2,000
22105	Travel - Transport							8,000
2210512	Mileage Allowance							8,000

National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers						41,035
Output	0006	All cost centres within MOFA and relevant MDAs are adequately resourced capacities for electronic financial data capture and reporting and asset management are built by 2012	Yr.1	Yr.2	Yr.3			41,035
			1	1	1			
Activity	000001	Operations and Maintenance of Vehicle	1.0	1.0	1.0			41,035

Use of goods and services								41,035
22105	Travel - Transport							41,035
2210502	Maintenance & Repairs - Official Vehicles							25,000
2210505	Running Cost - Official Vehicles							16,035

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 20,000
Function Code	70421	Agriculture cs						
Organisation	198060000	Elmina Municipal - Elmina_Agriculture						
Location Code	0201200	Elmina						

Other expense 20,000

Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						20,000
Output	0002	National Celebration						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Farmers Day Celebration	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821022	National Awards							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 45,547
Function Code	70421	Agriculture cs						
Organisation	198060000	Elmina Municipal - Elmina_Agriculture						
Location Code	0201200	Elmina						

Use of goods and services 15,000

Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						15,000
Output	0004	Production of poultry increased by 10% and small ruminants and pigs by 10% in 2012						15,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Build Capacity of FBOs and Community base organizations to facilitat delivery of extension services to their Members	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210702	Visits, Conferences / Seminars (Local)							15,000

Grants 30,547

Objective	030101	1. Improve agricultural productivity						30,547
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops						30,547
Output	0003	improve technologies adopted by small holder farmers and yields of maize, cassava and plantain increased by 15% and sweetpotato by 10% by 31st March, 2011						30,547
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000004	Acquisition and Subsidization of high yielding, diseases and pest resistant and short duration crops	1.0	1.0	1.0			30,547

To other general government units								30,547
26321	Capital Transfers							30,547
2632106	Donor support capital projects							30,547

Total Cost Centre 529,951

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	11,822
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1980702000	Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_				
Location Code	0201200	Elmina				
Use of goods and services						11,660
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				11,660
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				11,660
Output	0001	Equip the unit with necessary Logistics needed to enhance their work	Yr.1	Yr.2	Yr.3	11,660
Activity	000001	Purchase of Office Facility Supplies and Accessories	1.0	1.0	1.0	11,660
Use of goods and services						11,660
22101 Materials - Office Supplies						11,660
2210102 Office Facilities, Supplies & Accessories						11,660
Non Financial Assets						162
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				162
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				162
Output	0001	Equip the unit with necessary Logistics needed to enhance their work	Yr.1	Yr.2	Yr.3	162
Activity	000002	Office Equipment	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112201 Purchase of Plant & Equipment						162
Total Cost Centre						11,822

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 0
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1980703000	Elmina 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	
							<i>Total Cost Centre</i>			0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			123,718		
Function Code	71040	Family and children						
Organisation	1980802000	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare						
Location Code	0201200	Elmina						

Compensation of employees [GFS] 47,018

Objective	000000	Compensation of Employees				47,018		
National Strategy	0000000	Compensation of Employees				47,018		
Output	0000		Yr.1	Yr.2	Yr.3	47,018		
			0	0	0			
Activity	000000		0.0	0.0	0.0	47,018		

Wages and Salaries						47,018		
21110	Established Position					47,018		
2111001	Established Post					47,018		

Use of goods and services 6,439

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				6,439		
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes				300		
Output	0004	Community care	Yr.1	Yr.2	Yr.3	300		
			1	1	1			
Activity	000005	Hold regular stakeholders meeting	1.0	1.0	1.0	300		

Use of goods and services						300		
22107	Training - Seminars - Conferences					300		
2210709	Seminars/Conferences/Workshops/Meetings Expenses					300		

National Strategy	6080101	1.5. Improve targeting of existing social protection programmes				5,739		
Output	0003	Child right protection and abuse	Yr.1	Yr.2	Yr.3	1,450		
			1	1	1			
Activity	000001	Supervise and regulate activities of specialized residential homes and build capacity of staffs and caregivers	1.0	1.0	1.0	600		

Use of goods and services						600		
22105	Travel - Transport					200		
2210503	Fuel & Lubricants - Official Vehicles					100		
2210511	Local travel cost					100		
22107	Training - Seminars - Conferences					100		
2210701	Training Materials					100		
22108	Consulting Services					300		
2210801	Local Consultants Fees					300		

Activity	000002	Work with families to protect right of children from abuse and neglect through arbitration, supervision and counseling	1.0	1.0	1.0	500		
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Use of goods and services						500		
22105	Travel - Transport					500		
2210511	Local travel cost					500		

Activity	000003	Capacity building and support for child panel to fulfill its mandate	1.0	1.0	1.0	350		
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Use of goods and services						350		
22105	Travel - Transport					350		
2210511	Local travel cost					150		
2210512	Mileage Allowance					200		

Output	0004	Community care	Yr.1	Yr.2	Yr.3	1,850		
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Provide aftercare services to Prison Inmates and their Families	1.0	1.0	1.0	250
		Use of goods and services				250
		22105 Travel - Transport				250
		2210511 Local travel cost				100
		2210512 Mileage Allowance				150
Activity	000002	Identify and update records on day care centres ,organise training for daycare Attendants and Regulate activities of such facilities	1.0	1.0	1.0	400
		Use of goods and services				400
		22105 Travel - Transport				400
		2210511 Local travel cost				100
		2210512 Mileage Allowance				300
Activity	000004	Facilitate and link OVCs, PWD and PLHIVs to support services	1.0	1.0	1.0	500
		Use of goods and services				500
		22105 Travel - Transport				500
		2210511 Local travel cost				100
		2210512 Mileage Allowance				400
Activity	000006	Sensitize and educate general public on social issues	1.0	1.0	1.0	700
		Use of goods and services				700
		22105 Travel - Transport				700
		2210511 Local travel cost				300
		2210512 Mileage Allowance				400
Output	0005	Utilities	Yr.1	Yr.2	Yr.3	1,360
			1	1	1	
Activity	000001	utilities	1.0	1.0	1.0	1,360
		Use of goods and services				1,360
		22101 Materials - Office Supplies				150
		2210101 Printed Material & Stationery				150
		22102 Utilities				1,200
		2210201 Electricity charges				600
		2210203 Telecommunications				600
		22103 General Cleaning				10
		2210301 Cleaning Materials				10
Output	0006	Justics Administration	Yr.1	Yr.2	Yr.3	1,079
			1	1	1	
Activity	000001	Investigate and submit social enquiry reports to to the court	1.0	1.0	1.0	679
		Use of goods and services				679
		22105 Travel - Transport				679
		2210511 Local travel cost				279
		2210512 Mileage Allowance				400
Activity	000002	Supovise probationers, Licensees and fit persons and report to court	1.0	1.0	1.0	400
		Use of goods and services				400
		22105 Travel - Transport				400
		2210511 Local travel cost				200
		2210512 Mileage Allowance				200
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				400
Output	0004	Community care	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000003	Coordinate, regulate and Monitor activities of NGOs	1.0	1.0	1.0	400
		Use of goods and services				400
		22105 Travel - Transport				400
		2210511 Local travel cost				100
		2210512 Mileage Allowance				300
		Other expense				70,261

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					70,261
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					70,261
Output	0002	Strengthening People with Disability	Yr.1	Yr.2	Yr.3		70,261
			1	1	1		
Activity	000002	Support for PWD	1.0	1.0	1.0		70,261
Miscellaneous other expense							70,261
	28210	General Expenses					70,261
	2821006	Other Charges					70,261
<i>Total Cost Centre</i>							123,718

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 44,953
Function Code	70620	Community Development						
Organisation	1980803000	Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development						
Location Code	0201200	Elmina						

Compensation of employees [GFS] 37,186

Objective	000000	Compensation of Employees						37,186
National Strategy	0000000	Compensation of Employees						37,186
Output	0000			Yr.1	Yr.2	Yr.3		37,186
				0	0	0		
Activity	000000			0.0	0.0	0.0		37,186

Wages and Salaries								37,186
21110	Established Position							37,186
2111001	Established Post							37,186

Use of goods and services 7,767

Objective	030902	2. Enhance community participation in governance and decision-making						7,767
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						1,500
Output	0006	TO ENSURE THAT PEOPLE AT GRASSROOT BECOME ABREAST WITH GOV'TAL ISSUES		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	000001	Organise Mass Education campaigns in 15 communities on dev'tal issue like payment basic rate, girl child education etc		1.0	1.0	1.0		1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							300
2210101	Printed Material & Stationery							300
22105	Travel - Transport							1,200
2210511	Local travel cost							500
2210512	Mileage Allowance							700

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities						2,387
Output	0003	TO ASSIST BOTH GOV'T AND NGOS TO FULLY IMPLEMENT THEIR PROJECTS		Yr.1	Yr.2	Yr.3		1,137
				1	1	1		
Activity	000001	Offer awareness creation, community animation, resource mobilization and grass root organizations on Extension Services work		1.0	1.0	1.0		1,137

Use of goods and services								1,137
22101	Materials - Office Supplies							137
2210101	Printed Material & Stationery							137
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							500
2210512	Mileage Allowance							500

Output	0004	TO ASSIST 15 TARGETED COMMUNITIES TO IMPLEMENT THEIR SELF HELP AND GOV'T SPONSORED PROJECTS		Yr.1	Yr.2	Yr.3		1,250
				1	1	1		
Activity	000001	Assist the organization of communal labour, resource mobilization as well as offering Technical support in self help initiated and gov't sponsored projects		1.0	1.0	1.0		1,250

Use of goods and services								1,250
22101	Materials - Office Supplies							250
2210101	Printed Material & Stationery							250
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							400
2210512	Mileage Allowance							600

National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						1,200
Output	0005	TO INCREASE GENERAL AWARENESS OF ADULT LEARNERS ON DEVELOPMENT ISSUES		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Conduct Adult education Classes for 150 learners on home management issues	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22101	Materials - Office Supplies				400
	2210101	Printed Material & Stationery				400
	22105	Travel - Transport				800
	2210511	Local travel cost				800
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				2,680
Output	0002	TO TRAIN AND EMPIWER RURAL WOMEN IN THEMUNICIPALITY TO ACQUIRE SKILLS IN INCOME GENERATING VENTURES	Yr.1	Yr.2	Yr.3	2,680
			1	1	1	
Activity	000001	Organise training for 200 Targeted Women in income generating skills like soap and bread making etc	1.0	1.0	1.0	2,680
Use of goods and services						2,680
	22101	Materials - Office Supplies				340
	2210101	Printed Material & Stationery				340
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	2210511	Local travel cost				1,000
	22107	Training - Seminars - Conferences				340
	2210708	Refreshments				340
Total Cost Centre						44,953

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 69,579
Function Code	70610	Housing development						
Organisation	1981001000	Elmina Municipal - Elmina_Works_Office of Departmental Head_						
Location Code	0201200	Elmina						

							Compensation of employees [GFS]			69,579
Objective	000000	Compensation of Employees								69,579
National Strategy	0000000	Compensation of Employees								69,579
Output	0000				Yr.1	Yr.2	Yr.3		69,579	
					0	0	0			
Activity	000000				0.0	0.0	0.0		69,579	
Wages and Salaries									69,579	
21110 Established Position									69,579	
2111001 Established Post									69,579	
Total Cost Centre									69,579	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 004	CF (Assembly)							Total By Funding
Function Code	70610	Housing development							30,000
Organisation	1981002000	Elmina Municipal - Elmina_Works_Public Works_							
Location Code	0201200	Elmina							

Use of goods and services **30,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							30,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects							30,000
Output	0001	Provide access to Electricity in the Municipality							30,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	Electrification Projects and Maintenance of Street Light	1.0	1.0	1.0				30,000

Use of goods and services									30,000
22106	Repairs - Maintenance								30,000
2210617	Street Lights/Traffic Lights								30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 902	Pooled							Total By Funding
Function Code	70610	Housing development							26,975
Organisation	1981002000	Elmina Municipal - Elmina_Works_Public Works_							
Location Code	0201200	Elmina							

Non Financial Assets **26,975**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							26,975
National Strategy	5050110	1.10 Complete and operationalise on-going power projects							26,975
Output	0001	Provide access to Electricity in the Municipality							26,975
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Purchase and Replacement of 82 No. Street light Bulbs for Elmina	1.0	1.0	1.0				26,975

Inventories									26,975
31221	Materials - supplies								26,975
3122103	Electrical Accessories								26,975

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF							Total By Funding
Function Code	70610	Housing development							20,000
Organisation	1981002000	Elmina 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	Provide access to Electricity in the Municipality							20,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Purchase of 80 low tension poles for electrification	1.0	1.0	1.0				20,000

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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre

76,975

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 26,998
Function Code	70451	Road transport						
Organisation	1981004000	Elmina Municipal - Elmina_Works_Feeder Roads_						
Location Code	0201200	Elmina						

Use of goods and services 3,824

Objective 050102 | 2. Create and sustain an efficient transport system that meets user needs 3,824

National Strategy 5010406 | 4.6. Develop a sustainable maintenance management system for transport infrastructure 3,824

Output	0002	Improve on the Road Networks in the Municipality						
			Yr.1	Yr.2	Yr.3			3,824
			1	1	1			

Activity	000003	utilities	1.0	1.0	1.0			100
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Use of goods and services								100
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22102	Utilities							100
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2210204	Postal Charges							100
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Activity	000004	office consumables	1.0	1.0	1.0			900
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Use of goods and services								900
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22101	Materials - Office Supplies							900
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2210101	Printed Material & Stationery							800
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2210111	Other Office Materials and Consumables							100
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Activity	000005	printing and publication	1.0	1.0	1.0			500
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Use of goods and services								500
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22101	Materials - Office Supplies							500
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2210101	Printed Material & Stationery							500
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Activity	000006	Travel and Transport	1.0	1.0	1.0			2,324
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Use of goods and services								2,324
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22105	Travel - Transport							2,324
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2210502	Maintenance & Repairs - Official Vehicles							324
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2210503	Fuel & Lubricants - Official Vehicles							2,000
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Other expense 800

Objective 050102 | 2. Create and sustain an efficient transport system that meets user needs 800

National Strategy 5010406 | 4.6. Develop a sustainable maintenance management system for transport infrastructure 800

Output	0002	Improve on the Road Networks in the Municipality						
			Yr.1	Yr.2	Yr.3			800
			1	1	1			

Activity	000005	printing and publication	1.0	1.0	1.0			500
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Miscellaneous other expense								500
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28210	General Expenses							500
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2821006	Other Charges							500
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Activity	000007	Professional Fees	1.0	1.0	1.0			300
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Miscellaneous other expense								300
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28210	General Expenses							300
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2821002	Professional fees							300
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Non Financial Assets 22,374

Objective 050102 | 2. Create and sustain an efficient transport system that meets user needs 22,374

National Strategy 5010406 | 4.6. Develop a sustainable maintenance management system for transport infrastructure 22,374

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0002	Improve on the Road Networks in the Municipality	Yr.1	Yr.2	Yr.3	22,374
			1	1	1	
Activity	000002	Spot Improvement on Bronyibima to Brease (abt 12km)	1.0	1.0	1.0	22,374
Fixed Assets						22,374
31113 Other structures						22,374
3111301 Roads						22,374

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				Total By Funding
Function Code	70451	Road transport				73,577
Organisation	1981004000	Elmina Municipal - Elmina Works Feeder Roads				
Location Code	0201200	Elmina				

Non Financial Assets 73,577

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				73,577
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				73,577
Output	0002	Improve on the Road Networks in the Municipality	Yr.1	Yr.2	Yr.3	73,577
			1	1	1	
Activity	000001	Completion of Sefwi Anwuna Road (Ph 1)	1.0	1.0	1.0	24,038

Fixed Assets						24,038
31113 Other structures						24,038
3111301 Roads						24,038

Activity	000008	Completion of Sefwi Anwuna Road (Ph 2)	1.0	1.0	1.0	49,539
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Fixed Assets						49,539
31113 Other structures						49,539
3111301 Roads						49,539

Total Cost Centre 100,575

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG			<i>Total By Funding</i>				0
Function Code	70610	Housing development							
Organisation	1981005000	Elmina 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	0		
Activity	000000				0.0	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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i>
Function Code	70411	General Commercial & economic affairs (CS)						0
Organisation	1981102000	Elmina 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	0	
Activity	000000					0.0	0.0	0.0	0
Wages and Salaries									0
	21110	Established Position							0
	2111001	Established Post							0
<i>Total Cost Centre</i>									0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70451	Road transport						0
Organisation	1981400000	Elmina 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	01 902	Pooled						Total By Funding
Function Code	70451	Road transport						290,875
Organisation	1981400000	Elmina Municipal - Elmina_Transport						
Location Code	0201200	Elmina						

Non Financial Assets 290,875

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						290,875
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						290,875
Output	0001	Provision of Lorry Park		Yr.1	Yr.2	Yr.3		290,875
				1	2			
Activity	000005	Construction of 1no. Lorry Park at Elmina Junction		1.0	1.0	1.0		290,875

Fixed Assets								290,875
31113	Other structures							290,875
3111305	Car/Lorry Park							290,875

Total Cost Centre 290,875

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG							Total By Funding
Function Code	70360	Public order and safety n.e.c							0
Organisation	1981500000	Elmina 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	0	
Activity	000000					0.0	0.0	0.0	0

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)							Total By Funding
Function Code	70360	Public order and safety n.e.c							15,000
Organisation	1981500000	Elmina Municipal - Elmina_Disaster Prevention							
Location Code	0201200	Elmina							

Other expense **15,000**

Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							15,000
National Strategy	5050202	2.2 Contribute to the mitigation of climate change.							15,000
Output	0001	Improve on Disaster Management Strategies				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000001	Disaster Management				1.0	1.0	1.0	15,000

Miscellaneous other expense									15,000
28210	General Expenses								15,000
2821006	Other Charges								15,000

Total Cost Centre **15,000**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			<i>Total By Funding</i>
Function Code	71090	Social protection n.e.c.			0
Organisation	1981700000	Elmina 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					6,427,125