



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

KOMENDA-EDINA-EGUAFO-ABREM

MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. GSGDA II POLICY OBJECTIVES	3
2. GOAL.....	3
3. CORE FUNCTIONS	4
4. POLICY OUTCOME INDICATORS AND TARGETS.....	5
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....	6
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	6
PART B: BUDGET PROGRAMME SUMMARY	7
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	7
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	31
PROGRAMME 3: SOCIAL SERVICES DELIVERY	18
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	39
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	45

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II, contains Eleven (11) Policy Objectives that are relevant to the KEEA-Municipal Assembly, These are as follows;

- ❖ Ensure effective implementation of the decentralisation policy and programmes
- ❖ Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- ❖ Increase equitable access to and participation in education at all levels
- ❖ Bridge the equity gaps in geographical access to health services
- ❖ Accelerate the provision and improve environmental sanitation
- ❖ Make social protection more effective in targeting the poor and the vulnerable
- ❖ Promote resilient urban infrastructure development, maintenance and provision of basic services
- ❖ Improve agricultural development
- ❖ Expand opportunities for job creation
- ❖ Promote domestic tourism to foster national cohesion as well as redistribution of income
- ❖ To improve Human and Institutional Capacity in disaster reduction and management
- ❖ To ensure sustainable development of the forest and wildlife resources and protected areas

2. GOAL

The goal of the KEEA Municipal Assembly is to improve the living standards of the people through enhanced access to basic social services and infrastructure as well as creating enabling environment for economic growth

3. CORE FUNCTIONS

As per the Local Government act, 1993 (act 462), section 10 mandates the District Assemblies

To:

- ❖ Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the district.
- ❖ Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council—
 - (i) of development plans of the district to the Commission for approval; and
 - (ii) of the budget of the district related to the approved plans to the Minister for Finance for approval;
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- ❖ In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- ❖ Subject to this Act and to Government policy it shall be the responsibility of a District Assembly to take such steps and measures as are necessary and expedient to—
 - (a) execute approved development plans for the district;
 - (b) guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their rules in the execution of approved development plans;
 - (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- ❖ Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Coordination of the departments and Sub-structures improved		Timeliness in the submission of quarterly report	2015	4	2016	3	2017	4
Revenue generation increased		Percentage increase in revenue	2015	15%	2016	12%	2017	15%
Access to equity, quality and affordable basic education ensured		Percentage increase in access to education	2015	65%	2016	76%	2017	89%
Access to primary health care services increased		Percentage increase in access to primary health care	2015	60%	2016	76%	2017	85%
Household livelihoods of children and the vulnerable improved		Percentage increase in living standard	2015	35%	2016	48%	2017	60%
Land use efficiently enhanced		Level of compliance to usage of land	2015	60%	2016	70%	2017	85%
Access to efficient transportation services increased		Percentage change in access road	2015	20%	2016	50%	2017	65%
Efficient and effective asset management improved		Timeliness in asset maintenance	2015	12	2016	12	2017	12
Awareness of tourist opportunities improved		Proportion of populace in KEEA-MA	2015	50%	2016	70%	2017	80%
Increased land production and productivity		Metric Tons (Mt) produced per Hectare (Ha)	2015	10.20	2016	12.08	2017	14.8
Production of high quality animal products increased		Number of livestock	2015	143055	2016	137945	2017	142026
Well managed and planned urban space		Level of compliance to land use	2015	50%	2016	65%	2017	80%

SUMMARY OF KEY ACHIEVEMENTS IN 2016

The following are some of the achievements for the Municipality as at August, 2016 through the implementation of projects and programmes;

- Bursaries and Scholarship for about forty two brilliant but needy Students
- Education directorate were supported to undertake BECE mock exams
- Construction of 6-Unit classroom block with ancillary facilities at Ayensudo, roofed and work progressing steadily
- Construction of 6-Unit classroom block with ancillary facilities at Akwakrom, which is 96% complete
- Construction of 2No. CHPS compound at Nsadwir and Akwanda which are 50% and 58% complete respectively
- Construction of 1No. 2-Unit KG block with ancillary facilities at Eguafo which is at the supper structure block works
- Construction of 2No. 6-Unit classroom block at Breman and Abreshia which are 75% and 70% complete
- Construction of 3-Unit classroom block at M/A School (Elmina). Completed yet to be handed over
- Construction of Municipal police Headquarters at Elmina. Works completed but electricity and water connectivity is yet to be done
- Construction of Municipal Fire Service Office at Elmina. Works completed but electricity yet to be connected
- Construction of Municipal Fire Service appliance bay at Elmina. Works 100% completed
- Completion of 3-unit one Bedroom Teachers Quarters at Dwabor. Completed and in use
- Construction of 1No. 3-unit one bedroom teacher's bungalow at Kwame-Ta. Work progressing steadily and the project is roofed, plastered and fittings being installed
- Completion of 3-unit one Bedroom Teachers Quarters block 2 at Dwabor. Roofed, plastered & other finishing being provided
- Construction of 1No. 3-unit one Bedroom Doctor's Bungalow at Komenda Health Centre

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

Ensure effective and efficient resource mobilisation, internal revenue generation and resource management

Ensure effective implementation of the decentralisation policy and programmes

Integrate and institutionalize district level planning and budgeting through the participatory process at all levels

2. Budget Programme Description

Management and Administration is there to provide support services to the departments of the assembly to enable them to provide socio-economic infrastructure and deliver effective and efficient services to the public. This programme in conjunction with other stakeholders monitor projects under approved development plans and assess and evaluate their impact on the people's development at the local and the municipal wide.

Management and Administration consists of the following sub-programmes: General Administration; Finance, Revenue Mobilization and Audit; Planning, Budgeting and Coordination; and Human Resource Management.

The programme takes it fund sources from the Internally Generated Fund (IGF), District Development Facility, Urban development grant and District Assembly Common Fund

The programme is there to attend to the departments of the assembly and the general public. There is a staff strength of One Hundred and Two (102) to ensure, that management and administration objectives are realised

Management and Administration is challenged with inadequate staff mix, unpredictable released of funds from the central government, controlled funds from central government etc.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To ensure efficient and effective coordination of the activities of the municipality

2. Budget Sub-Programme Description

The general administration looks at the provision of administrative support and effective coordination of the activities of the various Departments and the Units through the office of the Coordinating Director.

The sub-programme's operations are carried out by:

- ❖ The issuance of directives that are consistent with the policy direction of the municipality
- ❖ Ensuring compliance to standard procedures for effective and efficient running of the Assembly.
- ❖ General services provision
- ❖ Consolidating and incorporation of the Assembly's needs for logistics and materials into annual procurement plan

This sub-programme's operations are carried out by the office of central administration and the procurement unit, and funded from the Internally Generated Fund (IGF), District Development Facility, Urban development grant and District Assembly Common Fund.

A total staff strength of sixty one (61) are involved in the provision of services to the departments and the general public of the assembly.

The sub-programme is mainly challenged by inadequate resources to carry out its activities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management meetings organized	Minutes of the meetings prepared	12	6	12	12	12
General assembly meetings organized	Minutes of the general assembly prepared	3	3	4	4	4
Staff Durbar held	Number of staff durbar held	-	-	2	2	2
Entity Tender Committee meetings organized	Number of entity tender committee meetings held	4	3	4	4	4
Procurement plan prepared	Prepared by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Procurement plan updated	Updated procurement plan	4	2	4	4	4
ARIC meetings organized	Number of ARIC meetings Held	-	2	4	4	4
Executive committee meetings held	Number of EXECO meetings Held	-	2	4	4	4
National Commemorative events organized and celebrated.	Reports on the events	6	4	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organization of meetings	Construction of 22No. Lockable Stores, 3No. Sheds and Pavement with water and Electricity connection at Kissi Market
Preparation and updating of the procurement plan	
Procurement of office equipment	
Organization and celebration of national commemorative events	
Procurement of office logistics	
Coordinate the operations of the departments and sub-structure	
General administration expenses	
Organize statutory meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance, Revenue Mobilization and Audit

1. Budget Sub-Programme Objectives

- To provide efficient and responsive services to the departments and the general public, and prepare and submit financial and audit reports to the appropriate agencies and ministries
- Ensure efficient revenue mobilization

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices of the municipality. It implements financial policies, laws, and procedures for planning and controlling financial transactions related to the Assembly. This sub-programme is also responsible for preparing and submitting monthly, quarterly, yearly financial reports and audit report of the assembly.

Its operations includes: ensuring compliance with accounting procedures and timely reporting; maintaining proper accounting records; preparation of monthly, quarterly and annual financial and audit reports; and revenue mobilization.

The sub-programme is made up the Finance Unit, Audit Unit and the Revenue Mobilization Unit with a staff strength of twenty five (25), of which six (6) officers are account staff and seventeen are the revenue staff, the remaining two (2) are internal auditors. The revenue mobilization is also supported by commission collectors

Aside the departments of the assembly that benefit from the sub-programme, the General public both in and out of the municipality benefit from this sub-programme.

The sub-programme is funded by Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and Urban Grant. Its outputs are hindered by insufficient logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly financial reports prepared	Submitted by 15 th of ensuring month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month
Audit queries responded to.	Timely response to audit queries	-	Within 21 days	Within 21 days	Within 21 days	Within 21 days
Internal audit reports prepared	Quarterly Reports	4	4	4	4	4
Annual Audit plan Developed	Completed by	31 st December	31 st December	31 st December	31 st December	31 st December

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Disburse funds to the various departments and the assembly clientele	Purchase of revenue Pick-Up for Revenue Generation
Support the activities of the internal audit	
Prepare monthly, quarterly and annual financial reports	
Prepare pay roll audit	
Undertake human resource audit	
Prepare monthly, quarterly and annual audit reports	
Supervision of revenue collectors	
Prepare revenue improvement action plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To ensure capacity of the staff of the Assembly is enhanced as well as the Assembly members.

To carried out Staff performance appraisal system in the municipality.

2. Budget Sub-Programme Description

The human resource management deliberates on the human resource management practices at the municipality. This is done by ensuring adequate human resource to enhance the delivery of management services in line with the municipality's annual and medium term plan. It also organize training and develop plans and ensures its implementation, upgrading as well as coordinates the training programmes of the various departments of the assembly.

This sub-programme is one unit, and made up a staff strength of two officers.

Aside the departments of the assembly that benefit from the sub-programme, the general public both in and out of the municipality benefit from this sub-programme.

The sub-programme takes its funding from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and Urban Grant. Its outputs are challenged by insufficient logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
The capacity of junior and senior staff improved	Number of staff trained in various disciplines	10	8	15	12	12
Human resource database reviewed and updated monthly	Number of times updated in a year	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Facilitate the promotion, upgrading and replacement of staff
Training in performance appraisal techniques
Updating and reviewing of personal database

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Deepen on-going institutionalization and internalization of policy formulating, planning, budgeting and M&E systems

Integrate and institutionalize district level planning and budgeting through the participatory process at all levels

2. Budget Sub-Programme Description

Planning, Budgeting and Coordination is responsible for planning and development of the assembly's medium term development plan, and ensures its implementation. Prepares and submit quarterly and annual progress reports in line with the assembly's development plans. Prepare, implements, monitor and evaluate the budget approved by the General Assembly and ensuring that each programme or sub-programme uses the budget resources in accordance with their mandates.

The sub-programme is made up the planning unit and the budget unit with a staff strength of three, of which two are budget unit staff and one planning officer

This sub-programme, provide services to the departments and the general public

Planning, Budgeting and Coordination is funded by Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and Urban Grant.

Its outputs are hindered by insufficient logistics and human resource.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MTDP updated	MTDP updated annually	30 th June	30 th June	30 th June	30 th June	30 th June
Annual progress report submitted	Annual progress report produced and disseminated	31 st March	31 st March	31 st March	31 st March	31 st March
Quarterly progress report submitted	Quarterly progress report produced and disseminated	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
Budget estimates for the municipality submitted	The budget document prepared by	31 st October	31 st October	31 st October	31 st October	31 st October

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Preparation of composite annual action plan	
Preparation of annual and quarterly progress report	
Monitor and evaluate development projects	
Writing of proposals for funds	
Preparation of composite budget	
Budget implementation monitoring and evaluation	
Collection of Business Data for planning and Budgeting Purposes	
Budget dissemination	
Organise Budget and Planning meetings	
Undertake residence satisfaction survey	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Increase inclusive and equitable access to, and participation in education at all levels.

Bridge the equity gaps in geographical access to health services

Make social protection more effective in targeting the poor and the vulnerable

2. Budget Programme Description

Social Service Delivery is one of the programme which is delivered by number of departments and multiple organizations. It is to deliver effective, efficient and quality primary health services, basic education and provision of social services operations for the vulnerable and the excluded. It also concerns itself of addressing the sanitation issues of the assembly.

Social Service Delivery consists of the following sub-programmes: Education, Youth and Sports and Library services; Public Health Services and Management; Environmental Health and Sanitation Services, Birth and Death Registration Services; and Social Welfare and Community Services.

The programme takes it fund sources from the Internally Generated Fund (IGF), District Development Facility, Urban development grant and District Assembly Common Fund

The following are some of the challenges of the Social Service Delivery;

- Inadequate logistics
- Untimely release of funds
- Attitude of clients
- Obsolete equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.1 Education, Youth and Sports and Library Services

1. Budget Sub-Programme Objective

Increase equitable access to and participation in education at all levels

2. Budget Sub-Programme Description

This sub-programme covers two years of Kindergarten education, six years of Primary education and three years of Junior High School education.

It ensures that pupils acquire quality education from age four (4) to sixteen (16) through classroom teaching and field work.

This sub-programme is delivered by multiple government organizations, mainly Ghana Education Service which implements the policies set by the Ministry of education.

Asides the Ministry of education funding i.e. consolidated fund and GET fund, the Assembly support the education provisions from the Internally Generated Fund (IGF), District Development Facility, Urban development grant and District Assembly Common Fund

The following are some of the challenges of the Social Service Delivery;

- Inadequate teaching and learning materials
- Poor infrastructure
- Untimely release of funds
- Attitude of parents
- Attitude of teachers
- Equitable access and deployment of teachers

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Teachers Quarters constructed	Number of teacher's quarters	2	0	2	2	2
Classroom block constructed	Number of classroom block	4	6	2	2	2
National Commemorative Celebrations	May Day, Ind. Day & Republic Days celebrated	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for annual Best Teachers Award and sport and culture	Construction of ICT Centre at Sherif Islamic School Elmina-Zongo
National Commemorative Celebrations(May Day, Ind. Day & Republic Day)	Erection and Completion of Recreational Centre (Phase I)
Maintenance of Educational Schools and Bungalows	Construction of 1No. 6-Unit Classroom Block with office, library, store, 1No.6 Seater WASH facility, Aprons, water polytank stand, Dis. Friendly and Furniture at Essaman United
Support Municipal Education Sponsorship programme	Completion of 2 No. 6 unit classroom Block with library, store, office, staff room, 6 seater W/C toilet facility Ayensudo & Akwakrom
Support to my first day at school	Completion of 1No.6unit classroom Block at Abreshia Primary
Scholarship/award undertaken	Completion of 1No.6unit classroom Block at Breman M/A Primary
	Construction of 1No.6unit classroom Block at Abreshia Primary
	Construction of 1No.6unit classroom Block at Breman M/A Primary

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

Bridge the equity gaps in geographical access to health services

2. Budget Sub-Programme Description

The sub-program provides cost effective, efficient, and affordable quality primary health services as close to the people as possible. It ensures efficient and effective methods are provided for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services.

The services are provided to all the communities of the Municipality, with the municipal hospital being the main organized units. In the rural areas Health Centres and CHPS compounds are the facilities that provide services as close to the people as possible.

These are carried out by the district health administration, sub-district and CHPS compounds.

Asides the Ministry of Health funding to the health service delivery in the Municipality, the Assembly support the health provisions from the Internally Generated Fund (IGF), District Development Facility, Urban development grant and District Assembly Common Fund

The following are some of the challenges of the Social Service Delivery;

- Inadequate logistics
- Untimely release of funds
- Attitude of clients
- Obsolete equipment
- Attitude of health providers
- Patient nurse and doctor ratios

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National immunization supported	Number of immunization supported	3	3	3	3	3
Malaria control programmes undertaken	Number of malarial control programmes done	4	4	4	4	4
CHPS compounds constructed	Number CHPS compounds constructed	-	2	4	2	2
Health Director's Bungalow Renovated	Exterior and interior	-	1	-	-	1
3-Bedroom Doctor's Bungalow constructed	doctors' bungalow completed	-	1	1	-	-
Maternity Ward for Urban Health Center done	Additional Works on Expansion completed	-	1	-	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provision for National immunization Day	Construction of 2No. CHPS compound with external works @ Bantuma and Eguafo
Support for Malaria Prevention & other H. activities within the Municipality (1%).	Construction of 2 No. CHPS compound at Nsadir & Akwanda
Promote healthy lifestyle awareness among the general public	Renovation of Health Director's Bungalow and reconst, of fence wall
	Construction of 1No 3Unit Semi-Detached Bedroom Nurses Quarters at Marine
	Maintenance of Health facilities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

Accelerate the provision and improve environmental sanitation

2. Budget Sub-Programme Description

The Environmental Health and Sanitation Services aims at maintaining a clean, safe and pleasant environment in all human settlements and to promote the social, economic and physical wellbeing of all sections of the population in the municipality. It is targeted towards preventing disease and creating health-supportive environments. This is done through;

- Environmental and health promotion
- Solid waste management
- Liquid waste management

This sub-programme consists of the following units with a staff strength of 25.

The beneficiaries of Environmental Health and Sanitation Services are the general population of the municipality at all levels.

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and Urban Grant. Its outputs are challenged by insufficient and obsolete logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sanitary facilities/infrastructure inspected	Number of inspection exercise done	6	6	12	12	12
Food, water and drugs safety and hygiene promoted	Number of industrial inspection done	8	5	12	12	12
Environmental and health promotion exercise undertaken	Education on environmental health undertaken	4	4	4	4	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Collection, transportation, treatment and disposal of solid waste and liquid waste
Management of burial grounds and disposal of the dead
Control of pets and stray animals
Public education on environmental health
Conduct industrial and domestic inspections
supervise and control the operation of cesspool emptiers and allied equipment

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.4 Birth and Death Registration

1. Budget Sub-Programme Objective

Improve availability of quality data for policy formulation, analysis and decision-making

2. Budget Sub-Programme Description

Birth and Death Registration is to provide quality data which help to formulate appropriate policy, analysis and making informed decisions.

This is done by keeping and maintaining the register of birth and death.

The birth and death registration is funded by GoG transfer.

Its operations are hampered by inadequate staff, outmoded equipment for keeping data and insufficient funds

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Birth and death register updated	Daily update of birth and death data	200	160	240	240	240

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Undertake regular keeping and maintenance of birth, register of foetal death and register of death	
Submit the collated register of births, foetal deaths and deaths to the district and registrar	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl-child

2. Budget Sub-Programme Description

Social welfare and community services sub-programme seeks to address equity gaps in the provision of quality social services to the vulnerable and excluded. Its main operations includes;

- a. Facilitate community-based rehabilitation of persons with disabilities
- b. Assist and facilitate provision of community care services
- c. Assisting in the organization of community development programmes to improve and enrich rural life.

This sub-programme consists of two units i.e. social welfare and community development with a staff strength of seven (7) which serve the entire people of the municipality.

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and GoG transfer. Its operations are challenged by insufficient staff and inadequate funds

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community development programmes organized	Number of community development programmes	20	16	24	24	24
Persons with disability data updated	Monthly update of PWD data	12	8	12	12	12
NGOs registered and monitored	Number of NGO registered and monitored	30	20	35	35	35

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Registration of persons with disabilities
Provision of personal social welfare services
Provision of assistance to the aged
Facilitate the registration and supervision of NGOs
Organization of community development programmes

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

Promote resilient urban infrastructure development, maintenance and provision of basic services

Streamline spatial and land use planning system

2. Budget Programme Description

Infrastructure Development and Management deliver services that ensure provision of resilient socio-economic infrastructure, their maintenance and provision of basic services. To achieve this, the programme provide regular supervision of developmental projects and facilitates in the maintenance of existing projects. It also offers technical advice in the municipality's project planning, formulation and implementation.

This programme consists of the following sub-programmes: Urban Roads and Transport Services, Spatial Planning and Public Works, Rural Housing and Works Management

The programme takes it fund sources from the Internally Generated Fund (IGF), District Development Facility, Urban development grant and District Assembly Common Fund

The programme is there to attend the departments of the assembly and the general public.

There is a staff strength of thirty (30) to ensure, that Infrastructure Development and Management objective is realised. The major challenge is difficulty in getting a means of transport to ensure regular supervision

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB - PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

To facilitate in the construction of public roads, maintenance and provision of basic service

2. Budget Sub-Programme Description

Urban Roads and Transport services sub-programme is there to ensure roads are in good condition. To ensure that the objectives are released, the following operations are carried out:

- a. Construction, repair and maintenance of public roads including feeder roads
- b. Technical advice on construction, repair, maintenance and diversion or alteration of the course of any street.

This sub-programme consists of two units, thus; feeder roads and transport services, with a staff strength of five (5) which serve the entire people of the municipality.

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and GoG transfer. Its operations are challenged by insufficient staff and inadequate funds

c. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Feed roads rehabilitated	Feeder roads maintained					
Drainage system Constructed	Number of communities	4	2	3	3	3

d. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Technical advice on construction, repair, maintenance and diversion or alteration of the course of any street
Supervision/monitoring and evaluation of road projects
Procure Office Equipment & Consumables

Projects
Construction of Culvert at Peace Avenue (Fiampon), Abbina and Iture
Construction of U-Drain and Laying of Pavement Blocks at MCE's Residence
Patching of potholes, Bladding and Reshaping of feeder roads at Essaman Jtn- Bantuma, Saman Abotar and Marine

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB - PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

Ensure appropriate spatial planning to facilitate land use planning system

2. Budget Sub-Programme Description

The Spatial Planning sub-program considers how to influence the distribution of people and activities in spaces. This is done by;

- Assisting to prepare the Assembly's land-use plan to guide activities in the municipality
- Providing a layout for buildings for improved housing layout and settlement
- Provision of technical advice on spatial planning issues
- Undertake street naming, numbering of house and related issues

The beneficiaries of spatial planning sub-programme are the management of the assembly and the general population of the municipality at all levels.

The sub-programme takes its funding source from the GoG, Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and Urban Grant. Its outputs are challenged by insufficient and obsolete logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street naming and property addressing done	Percentage of street named	10	80	100	0	0
Based Map prepared	Number of based maps prepared			3	3	0

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Undertake Street Naming and Property Addressing	
Provision of layout for building	
Preparation of maps	
Preparation of draft planning scheme	
Preparation of a District Land-Use Plan	
Procurement of office consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

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

5. Budget Sub-Programme Objective

To construct, upgrade and maintain new integrated public, commercial and residential housing communities

6. Budget Sub-Programme Description

The primary purpose of public works, rural housing and water management is to carry out professional advice on construction, upgrading and maintenance of public, commercial and residential housing at all levels of the municipality.

The operations to be undertaken under this sub-programme includes:

- Assists to prepare tender documents for all civil works projects
- Supervision of assembly projects
- Providing technical and engineering assistance on works undertaken by the Assembly

The beneficiaries of works, rural housing and water management sub-programme are the management of the assembly and the general population of the municipality at all levels.

The sub-programme takes its funding source from the GoG, Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and Urban Grant.

Its outputs are challenged by difficulty in getting means of transport to projects sites, and insufficient and obsolete logistics.

7. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
2 Blocks-108 Stalls & Pav't Wks at Elmina Mkt Rehabilitated	Percentage of completion	-	50	100	-	-
Two No. Market sheds constructed	Percentage of completion	-	55	100	-	-
The assets of the assembly maintained	Number of times	6	6	6	6	6
Electrification Projects and Maintenance of Street Lights done	Number of communities	8	15	20	10	15
Projects in the municipality supervised	Weekly supervision	60	90	90	90	90

8. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provision of technical and engineering assistance on works undertaken by the assembly	
Facilitate repair and maintenance of assembly assets	
Assists to prepare tender documents for all civil works projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

Increase access to extension services and re-orientation of agriculture education
Improve agricultural development
Expand opportunities for job creation

2. Budget Programme Description

The economic development programme was crafted with the aim of providing professional and other specialized skills training to the unemployed. It provides avenues for the unemployed to acquire skills, contribute to job creation and improvement in the livelihoods of the beneficiaries.

The main operations under economic development are:

- ✓ Facilitate farmer access to improve crop varieties and fertilizer
- ✓ Working with Farmer Based Organizations (FBO) to promote cooperative ownership of large capacity machinery/equipment
- ✓ Capacity building of relevant stakeholders in better harvesting, transportation and storage methods, introduction of grading methods and linkages between producers and markets.
- ✓ Implementation of policies on trade, industry and tourism in the municipality
- ✓ Facilitation of the promotion and development of small scale industries in the municipality

This programme consists of the following sub-programmes: Agricultural Services and Management; and Trade, industry and Tourism services

The programme takes its fund sources from the GoG, Internally Generated Fund (IGF), District Development Facility, and District Assembly Common Fund

There is a staff strength of thirty five (35) to guarantee the attainment of Economic Development objectives

The major challenges are; inadequate staff, unpredictable release of funds from the central government, difficulty in getting means of transport to the communities etc.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

Increase, access to extension services and re-orientation of agriculture education

Promote livestock and poultry development for food security and income generation.

Promote seed and planting materials development

2. Budget Sub-Programme Description

The Agricultural Services and Management sub-programme provides required in order to improve the livelihood of the dwellers in the Municipality. It addresses the need for enhanced growth in incomes in the agricultural sector thru crops, livestock and value addition.

The main operations under this sub-programme includes;

- Build capacity of staff, farmers and private sector to enhance agriculture productivity and be abreast with good industry practices
- Mass vaccination of endo and ecto-parasitic interventions against endemic diseases
- Nutrition education to enhance knowledge of the importance of optimum nutrition
- Conduct and facilitate adaptive trials, farmer field for a and exhibition focused on sector stakeholders

The organizational unit responsible for delivering this sub-programme has a staff strength totaling twenty five (25), and funded by the GoG, IGF and DACF fund sources. The challenges faced in the delivery of this sub-programme are:

High cost of agricultural inputs, low adoption of agricultural technologies at community level, high environmental degradation, high post-harvest losses, low reproductive rate, inadequate funds,

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved technology disseminated	Number of technology	17	17	17	17	17
FBOs members skills developed	Number of functioning FBOs	3	3	3	3	3
Youth in off-farm alternative livelihood supported	Number of people supported	-	-	25	25	25
Good agricultural practices adopted	Number of farmers	3,988	4,057	4,558	4,877	5,000
Animal diseases reduced	Number of animals vaccinated	3,000	4500	30,000	30,000	30,000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize and support community FBO groups	Procure 25 cages each for rabbit and grass cutter production
Develop and organize animal vaccination schedules	Procure computers and accessories
Undertake monitoring visits	Procure 125 breeding stock each for rabbit and grass cutter
Disseminate existing technological packages on improved crop varieties	
Identify, update and disseminate improved livestock technological packages	
Facilitate the establishment of 48 demonstrations for 4 crops, i.e. cassava, maize, and sweet potato and plantain	
Building the capacity of actors in value chain	
Data collection of actors	
Maintenance of office equipment	
Maintenance of vehicle	
National famers day celebration	
Develop and print Municipal Agric profile	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

Expand opportunities for job creation

2. Budget Sub-Programme Description

The Trade, Industry and Tourism Services is concern about issues related to trade, cottage industry and tourism in the municipality.

This is achieved by undertaken the following operations;

- Facilitate in the promotion and development of small scale industries in the municipality
- Assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the municipality
- promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries
- advise on the provision of credit for micro, small-scale and medium scale enterprises

This sub-programme is funded GoG transfers, DACF and IGF. It is one unit sub-programme with a staff strength of five (5).

The beneficiaries of the sub-programme is the general public of the municipality, particularly the youth. It is challenged by inadequate fund source.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Report on tourism, trade and industry submitted	Half yearly	2	2	2	2	2
Associations, co-operative groups and other organizations formed	Number of groups formed	15	20	25	30	35
small scale industries developed	Number of small scale industries	20	30	40	50	60

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Establishment and management of rural and small-scale industries on commercial basis
Giving of advice on the provision of credit for micro, small-scale and medium scale enterprises
Compilation of a register of all trade , industry/associations in the district
Promote the formation of associations, co-operative groups and other organizations
Capacity building of business entrepreneurs

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To ensure sustainable development of the forest and wildlife resources and protected areas

To improve Human and Institutional Capacity in disaster reduction and management

2. Budget Programme Description

Environmental and sanitation management is concerned with natural resources conservation and sustainable development of the forestry and wildlife resource and protected areas. It also seeks to develop the capacity of society to prevent and manage disasters and improve the livelihood of the poor and vulnerable.

The programme is responsible for;

- Facilitating the creation of awareness on the benefits of forests and wildlife conservation
- Encouraging investment in commercial timber plantation and the preservation of wildlife
- Managing disasters by co-ordinating the resource of governmental institutions and non-governmental agencies
- Developing the capacity of communities to respond effectively to disasters

This programme consists of the following sub-programmes: Disaster Prevention and Management, and Natural Resource Conservation and Management.

The programme takes its fund sources from the Internally Generated Fund (IGF), GoG transfer and District Assembly Common Fund

The programme is there to attend the general public in the municipality at all levels. There is a staff strength of fifteen (15) to ensure, that management and administration objective is realised

Environmental and sanitation management is challenged with inadequate funds, unpredictable released of funds from the central government etc.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To improve Human and Institutional Capacity in disaster reduction and management

2. Budget Sub-Programme Description

The Disaster Prevention and Management seeks to enhance the capacity of the general public to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and employment generation. This is done by:

- Promoting disaster risk reduction and climate change risk management
- Building the capacity of staff and stakeholders
- Rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.

The organizational unit responsible for delivering this sub-programme has a staff strength totaling fifteen (15), and funded by the GoG, IGF and DACF fund sources.

The challenges faced in the delivery of this sub-programme are:

- Inadequate funds,
- Attitudes of the general public in relation to disaster.
- Inadequate logistics

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Train volunteers to assist in managing disasters	Number of volunteers trained	60	70	80	85	90
Public education/Sensitization undertaken	Number of education done	12	12	12	12	12
Disaster victim supported	Number of food and material items supplied	200	250	300	350	400

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Train, and resource volunteers, especially the youth
Harness human and material resources of communities for disaster prevention
Provision of skills and inputs for Disaster Volunteer Groups

Projects

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,945,168		
020105 1.5 Expand opportunities for job creation	0	12,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	157,025		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	136,397		
050106 1.6 Develop adequate skilled human resource base	0	173,745		
050602 6.2 Streamline spatial and land use planning system	0	84,567		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	12,530		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	645,631		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,655,006		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,334,570		
061001 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	94,640		
061304 13.4 Reduce income disparities amg socio-econ grps & btw geograph areas	0	22,500		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,995,775		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,405,001	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	135,448		
Grand Total ¢	9,405,001	9,405,001	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
198 01 01 001 24				
Central Administration, Administration (Assembly Office),	9,405,001.05	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 REVENUE GENERATION INCREASED				
From other general government units	8,791,995.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,945,168.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,489,444.00	0.00	0.00	0.00
1331003 DACF - MP	345,005.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	292,700.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,028.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	538,260.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	2,049,977.05	0.00	0.00	0.00
Property income	279,655.00	0.00	0.00	0.00
1412002 Concessions	500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	9,280.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,320.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412022 Property Rate	169,565.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415001 Concession Rent	1,200.00	0.00	0.00	0.00
1415011 Other Investment Income	10,010.00	0.00	0.00	0.00
1415015 Guest House Proceeds	14,400.00	0.00	0.00	0.00
1415019 Transit Quarters	7,200.00	0.00	0.00	0.00
1415052 Stores Rental	19,680.00	0.00	0.00	0.00
Sales of goods and services	282,871.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	156.00	0.00	0.00	0.00
1422002 Herbalist License	125.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar License	1,600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	120.00	0.00	0.00	0.00
1422007 Liquor License	4,200.00	0.00	0.00	0.00
1422008 Letter Writer License	150.00	0.00	0.00	0.00
1422009 Bakers License	150.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,425.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,800.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,250.00	0.00	0.00	0.00
1422019 Sawmills	180.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	24,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422022 Canopy / Chairs / Bench	600.00	0.00	0.00	0.00
1422024 Private Education Int.	4,080.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,800.00	0.00	0.00	0.00
1422033 Stores	7,000.00	0.00	0.00	0.00
1422034 Hand Carts	225.00	0.00	0.00	0.00
1422044 Financial Institutions	9,600.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1423001 Markets	130,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423006 Burial Fees	4,900.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,500.00	0.00	0.00	0.00
1423010 Export of Commodities	300.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,400.00	0.00	0.00	0.00
1423014 Dislodging Fees	50,560.00	0.00	0.00	0.00
1423017 Conservancy	400.00	0.00	0.00	0.00
1423132 Contractors registration Fee	3,200.00	0.00	0.00	0.00
1423322 Medical charges	12,500.00	0.00	0.00	0.00
1423580 Parking Fees	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,400.00	0.00	0.00	0.00
1430001 Court Fines	400.00	0.00	0.00	0.00
1430007 Lorry Park Fines	8,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	42,080.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	42,080.00	0.00	0.00	0.00
Grand Total	9,405,001.05	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Elmina Municipal - Elmina	0	0	0	9,405,001	9,424,453	9,499,051
Central GoG Sources	0	0	0	1,949,590	1,968,306	1,969,086
Management and Administration	0	0	0	740,834	748,242	748,242
Social Services Delivery	0	0	0	455,354	459,839	459,907
Infrastructure Delivery and Management	0	0	0	230,048	231,957	232,348
Economic Development	0	0	0	523,355	528,268	528,589
IGF-Retained Sources	0	0	0	736,501	737,236	743,866
Management and Administration	0	0	0	662,751	663,486	669,379
Social Services Delivery	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	63,750	63,750	64,388
Economic Development	0	0	0	5,000	5,000	5,050
CF (MP) Sources	0	0	0	298,821	298,821	301,809
Management and Administration	0	0	0	298,821	298,821	301,809
CF (Assembly) Sources	0	0	0	3,530,628	3,530,628	3,565,934
Management and Administration	0	0	0	957,987	957,987	967,567
Social Services Delivery	0	0	0	2,070,581	2,070,581	2,091,287
Infrastructure Delivery and Management	0	0	0	445,060	445,060	449,510
Economic Development	0	0	0	57,000	57,000	57,570
Pooled Sources	0	0	0	142,700	142,700	144,127
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	82,700	82,700	83,527
POOLED Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	589,673	589,673	595,570
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	538,260	538,260	543,643
UDG Sources	0	0	0	2,082,088	2,082,088	2,102,909
Management and Administration	0	0	0	1,013,001	1,013,001	1,023,131
Social Services Delivery	0	0	0	1,069,087	1,069,087	1,079,778
Grand Total	0	0	0	9,405,001	9,424,453	9,499,051

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Elmina Municipal - Elmina	0	0	0	9,405,001	9,424,453	9,499,051
Management and Administration	0	0	0	3,784,807	3,792,951	3,822,655
SP1: General Administration	0	0	0	2,889,576	2,894,555	2,918,472
21 Compensation of employees [GFS]	0	0	0	497,807	502,785	502,785
211 Wages and Salaries	0	0	0	497,807	502,785	502,785
21110 Established Position	0	0	0	424,256	428,499	428,499
21111 Wages and salaries in cash [GFS]	0	0	0	64,551	65,196	65,196
21112 Wages and salaries in cash [GFS]	0	0	0	9,000	9,090	9,090
22 Use of goods and services	0	0	0	516,043	516,043	521,204
221 Use of goods and services	0	0	0	516,043	516,043	521,204
22101 Materials - Office Supplies	0	0	0	356,143	356,143	359,705
22102 Utilities	0	0	0	36,400	36,400	36,764
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	115,500	115,500	116,655
22108 Consulting Services	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	95,489	95,489	96,444
263 To other general government units	0	0	0	95,489	95,489	96,444
26321 Capital Transfers	0	0	0	95,489	95,489	96,444
28 Other expense	0	0	0	496,952	496,952	501,921
282 Miscellaneous other expense	0	0	0	496,952	496,952	501,921
28210 General Expenses	0	0	0	496,952	496,952	501,921
31 Non Financial Assets	0	0	0	1,283,285	1,283,285	1,296,118
311 Fixed assets	0	0	0	1,283,285	1,283,285	1,296,118
31111 Dwellings	0	0	0	98,005	98,005	98,985
31112 Nonresidential buildings	0	0	0	119,131	119,131	120,323
31113 Other structures	0	0	0	956,149	956,149	965,710
31121 Transport equipment	0	0	0	110,000	110,000	111,100
SP2: Finance	0	0	0	232,512	234,737	234,837
21 Compensation of employees [GFS]	0	0	0	222,512	224,737	224,737
211 Wages and Salaries	0	0	0	222,512	224,737	224,737
21110 Established Position	0	0	0	222,512	224,737	224,737
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP3: Human Resource	0	0	0	327,236	327,539	330,508
21 Compensation of employees [GFS]	0	0	0	30,322	30,625	30,625
211 Wages and Salaries	0	0	0	30,322	30,625	30,625
21110 Established Position	0	0	0	30,322	30,625	30,625
22 Use of goods and services	0	0	0	65,480	65,480	66,135
221 Use of goods and services	0	0	0	65,480	65,480	66,135
22107 Training - Seminars - Conferences	0	0	0	25,480	25,480	25,735
22109 Special Services	0	0	0	37,000	37,000	37,370
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	138,265	138,265	139,648
263 To other general government units	0	0	0	138,265	138,265	139,648
26311 Re-Current	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	86,852	86,852	87,721
27 Social benefits [GFS]	0	0	0	15,069	15,069	15,220
273 Employer social benefits	0	0	0	15,069	15,069	15,220
27311 Employer Social Benefits - Cash	0	0	0	15,069	15,069	15,220
28 Other expense	0	0	0	78,100	78,100	78,881
282 Miscellaneous other expense	0	0	0	78,100	78,100	78,881
28210 General Expenses	0	0	0	78,100	78,100	78,881
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	335,483	336,120	338,837
21 Compensation of employees [GFS]	0	0	0	63,744	64,381	64,381
211 Wages and Salaries	0	0	0	63,744	64,381	64,381
21110 Established Position	0	0	0	63,744	64,381	64,381
22 Use of goods and services	0	0	0	271,739	271,739	274,456
221 Use of goods and services	0	0	0	271,739	271,739	274,456
22101 Materials - Office Supplies	0	0	0	52,191	52,191	52,713
22105 Travel - Transport	0	0	0	122,106	122,106	123,327
22107 Training - Seminars - Conferences	0	0	0	72,051	72,051	72,772
22108 Consulting Services	0	0	0	25,391	25,391	25,645
Social Services Delivery	0	0	0	4,220,982	4,225,467	4,263,192
SP2.1 Education, youth & sports and Library services	0	0	0	1,675,139	1,675,139	1,691,891
22 Use of goods and services	0	0	0	73,133	73,133	73,864
221 Use of goods and services	0	0	0	73,133	73,133	73,864
22101 Materials - Office Supplies	0	0	0	20,133	20,133	20,334
22106 Repairs - Maintenance	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	69,434	69,434	70,129
282 Miscellaneous other expense	0	0	0	69,434	69,434	70,129
28210 General Expenses	0	0	0	69,434	69,434	70,129
31 Non Financial Assets	0	0	0	1,532,572	1,532,572	1,547,898
311 Fixed assets	0	0	0	1,532,572	1,532,572	1,547,898
31111 Dwellings	0	0	0	38,851	38,851	39,239
31112 Nonresidential buildings	0	0	0	1,493,721	1,493,721	1,508,658
SP2.2 Public Health Services and management	0	0	0	1,334,570	1,334,570	1,347,916
22 Use of goods and services	0	0	0	48,307	48,307	48,790
221 Use of goods and services	0	0	0	48,307	48,307	48,790
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	20,013	20,013	20,214
22107 Training - Seminars - Conferences	0	0	0	18,294	18,294	18,477
31 Non Financial Assets	0	0	0	1,286,263	1,286,263	1,299,125
311 Fixed assets	0	0	0	1,286,263	1,286,263	1,299,125
31111 Dwellings	0	0	0	506,619	506,619	511,685
31112 Nonresidential buildings	0	0	0	779,644	779,644	787,441

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,011,264	1,014,920	1,021,376
21 Compensation of employees [GFS]	0	0	0	365,633	369,289	369,289
211 Wages and Salaries	0	0	0	365,633	369,289	369,289
21110 Established Position	0	0	0	365,633	369,289	369,289
22 Use of goods and services	0	0	0	546,131	546,131	551,592
221 Use of goods and services	0	0	0	546,131	546,131	551,592
22102 Utilities	0	0	0	528,431	528,431	533,715
22106 Repairs - Maintenance	0	0	0	17,700	17,700	17,877
28 Other expense	0	0	0	99,500	99,500	100,495
282 Miscellaneous other expense	0	0	0	99,500	99,500	100,495
28210 General Expenses	0	0	0	99,500	99,500	100,495
SP2.5 Social Welfare and community services	0	0	0	200,009	200,838	202,009
21 Compensation of employees [GFS]	0	0	0	82,869	83,698	83,698
211 Wages and Salaries	0	0	0	82,869	83,698	83,698
21110 Established Position	0	0	0	82,869	83,698	83,698
22 Use of goods and services	0	0	0	31,852	31,852	32,170
221 Use of goods and services	0	0	0	31,852	31,852	32,170
22101 Materials - Office Supplies	0	0	0	9,352	9,352	9,445
22107 Training - Seminars - Conferences	0	0	0	22,500	22,500	22,725
27 Social benefits [GFS]	0	0	0	20,008	20,008	20,208
272 Social assistance benefits	0	0	0	20,008	20,008	20,208
27211 Social Assistance Benefits - Cash	0	0	0	20,008	20,008	20,208
28 Other expense	0	0	0	65,280	65,280	65,933
282 Miscellaneous other expense	0	0	0	65,280	65,280	65,933
28210 General Expenses	0	0	0	65,280	65,280	65,933
Infrastructure Delivery and Management	0	0	0	738,858	740,767	746,246
SP3.2 Spatial planning	0	0	0	125,886	126,299	127,145
21 Compensation of employees [GFS]	0	0	0	41,319	41,732	41,732
211 Wages and Salaries	0	0	0	41,319	41,732	41,732
21110 Established Position	0	0	0	41,319	41,732	41,732
22 Use of goods and services	0	0	0	46,067	46,067	46,527
221 Use of goods and services	0	0	0	46,067	46,067	46,527
22101 Materials - Office Supplies	0	0	0	9,567	9,567	9,662
22102 Utilities	0	0	0	3,700	3,700	3,737
22106 Repairs - Maintenance	0	0	0	22,800	22,800	23,028
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	15,000	15,000	15,150
263 To other general government units	0	0	0	15,000	15,000	15,150
26311 Re-Current	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	23,500	23,500	23,735
282 Miscellaneous other expense	0	0	0	23,500	23,500	23,735
28210 General Expenses	0	0	0	23,500	23,500	23,735
SP3.3 Public Works, rural housing and water management	0	0	0	612,972	614,468	619,101

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	149,632	151,129	151,129
211 Wages and Salaries	0	0	0	149,632	151,129	151,129
21110 Established Position	0	0	0	149,632	151,129	151,129
22 Use of goods and services	0	0	0	259,864	259,864	262,462
221 Use of goods and services	0	0	0	259,864	259,864	262,462
22101 Materials - Office Supplies	0	0	0	50,181	50,181	50,683
22105 Travel - Transport	0	0	0	32,530	32,530	32,855
22106 Repairs - Maintenance	0	0	0	177,153	177,153	178,925
31 Non Financial Assets	0	0	0	203,476	203,476	205,510
311 Fixed assets	0	0	0	203,476	203,476	205,510
31111 Dwellings	0	0	0	49,689	49,689	50,186
31113 Other structures	0	0	0	153,787	153,787	155,324
Economic Development	0	0	0	660,355	665,268	666,959
SP4.1 Agricultural Services and Management	0	0	0	645,855	650,768	652,314
21 Compensation of employees [GFS]	0	0	0	491,330	496,243	496,243
211 Wages and Salaries	0	0	0	491,330	496,243	496,243
21110 Established Position	0	0	0	491,330	496,243	496,243
22 Use of goods and services	0	0	0	120,485	120,485	121,690
221 Use of goods and services	0	0	0	120,485	120,485	121,690
22101 Materials - Office Supplies	0	0	0	37,828	37,828	38,206
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	16,770	16,770	16,938
22107 Training - Seminars - Conferences	0	0	0	56,567	56,567	57,133
22108 Consulting Services	0	0	0	7,520	7,520	7,595
28 Other expense	0	0	0	34,040	34,040	34,380
282 Miscellaneous other expense	0	0	0	34,040	34,040	34,380
28210 General Expenses	0	0	0	34,040	34,040	34,380
SP4.2 Trade, Industry and Tourism Services	0	0	0	14,500	14,500	14,645
22 Use of goods and services	0	0	0	14,500	14,500	14,645
221 Use of goods and services	0	0	0	14,500	14,500	14,645
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
Grand Total	0	0	0	9,405,001	9,424,453	9,499,051

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Elmina Municipal - Elmina	1,871,617	2,254,454	1,652,968	5,779,039	73,551	543,819	119,131	736,501	0	0	0	355,965	2,533,496	2,889,461	9,405,001
Management and Administration	740,834	1,018,803	238,005	1,997,642	73,551	470,069	119,131	662,751	0	0	0	198,265	926,149	1,124,414	3,784,807
Central Administration	740,834	1,018,803	238,005	1,997,642	73,551	470,069	119,131	662,751	0	0	0	198,265	926,149	1,124,414	3,784,807
Administration (Assembly Office)	740,834	1,018,803	238,005	1,997,642	73,551	470,069	119,131	662,751	0	0	0	198,265	926,149	1,124,414	3,784,807
Social Services Delivery	448,502	865,945	1,211,487	2,525,935	0	5,000	0	5,000	0	0	0	82,700	1,607,347	1,690,047	4,220,982
Central Administration	0	20,133	0	20,133	0	0	0	0	0	0	0	0	0	0	20,133
Administration (Assembly Office)	0	20,133	0	20,133	0	0	0	0	0	0	0	0	0	0	20,133
Education, Youth and Sports	0	122,434	410,343	532,777	0	0	0	0	0	0	0	0	1,122,229	1,122,229	1,655,006
Office of Departmental Head	0	122,434	410,343	532,777	0	0	0	0	0	0	0	0	1,122,229	1,122,229	1,655,006
Health	0	48,307	801,144	849,452	0	0	0	0	0	0	0	0	485,119	485,119	1,334,570
Office of District Medical Officer of Health	0	48,307	801,144	849,452	0	0	0	0	0	0	0	0	485,119	485,119	1,334,570
Waste Management	365,633	562,931	0	928,564	0	0	0	0	0	0	0	82,700	0	82,700	1,011,264
	365,633	562,931	0	928,564	0	0	0	0	0	0	0	82,700	0	82,700	1,011,264
Social Welfare & Community Development	82,869	112,140	0	195,009	0	5,000	0	5,000	0	0	0	0	0	0	200,009
Social Welfare	82,869	92,140	0	175,009	0	2,500	0	2,500	0	0	0	0	0	0	177,509
Community Development	0	20,000	0	20,000	0	2,500	0	2,500	0	0	0	0	0	0	22,500
Infrastructure Delivery and Management	190,952	280,680	203,476	675,108	0	63,750	0	63,750	0	0	0	0	0	0	738,858
Central Administration	0	191,584	67,078	258,662	0	55,750	0	55,750	0	0	0	0	0	0	314,412
Administration (Assembly Office)	0	191,584	67,078	258,662	0	55,750	0	55,750	0	0	0	0	0	0	314,412
Physical Planning	41,319	81,067	0	122,386	0	3,500	0	3,500	0	0	0	0	0	0	125,886
Town and Country Planning	0	81,067	0	81,067	0	3,500	0	3,500	0	0	0	0	0	0	84,567
Parks and Gardens	41,319	0	0	41,319	0	0	0	0	0	0	0	0	0	0	41,319
Works	149,632	8,030	136,397	294,059	0	4,500	0	4,500	0	0	0	0	0	0	298,559
Office of Departmental Head	149,632	0	0	149,632	0	0	0	0	0	0	0	0	0	0	149,632
Public Works	0	8,030	0	8,030	0	4,500	0	4,500	0	0	0	0	0	0	12,530
Feeder Roads	0	0	136,397	136,397	0	0	0	0	0	0	0	0	0	0	136,397
Economic Development	491,330	89,025	0	580,355	0	5,000	0	5,000	0	0	0	75,000	0	75,000	660,355

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	491,330	77,025	0	568,355	0	5,000	0	5,000	0	0	0	75,000	0	75,000	648,355
	491,330	77,025	0	568,355	0	5,000	0	5,000	0	0	0	75,000	0	75,000	648,355
Trade, Industry and Tourism	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Office of Departmental Head	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	740,834
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central					
Location Code	0201200	Elmina					
Compensation of employees [GFS]							740,834
Objective	000000	Compensation of Employees					740,834
Program	920001	Management and Administration					740,834
Sub-Program	9200011	SP1: General Administration					424,256
Operation	000000		0.0	0.0	0.0	424,256	
Wages and Salaries							424,256
	2111001	Established Post					424,256
Sub-Program	9200012	SP2: Finance					222,512
Operation	000000		0.0	0.0	0.0	222,512	
Wages and Salaries							222,512
	2111001	Established Post					222,512
Sub-Program	9200013	SP3: Human Resource					30,322
Operation	000000		0.0	0.0	0.0	30,322	
Wages and Salaries							30,322
	2111001	Established Post					30,322
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					63,744
Operation	000000		0.0	0.0	0.0	63,744	
Wages and Salaries							63,744
	2111001	Established Post					63,744

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	718,501		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central							
Location Code	0201200	Elmina							
Compensation of employees [GFS]							73,551		
Objective	000000	Compensation of Employees					73,551		
Program	920001	Management and Administration					73,551		
Sub-Program	9200011	SP1: General Administration					73,551		
Operation	000000		0.0	0.0	0.0	73,551			
Wages and Salaries							73,551		
2111102 Monthly paid & casual labour							64,551		
2111243 Transfer Grants							9,000		
Use of goods and services							432,650		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					432,650		
Program	920001	Management and Administration					376,900		
Sub-Program	9200011	SP1: General Administration					233,900		
Operation	719801	Procurement of Office supplies and consumables				1.0	1.0	1.0	74,000
Use of goods and services							74,000		
2210101 Printed Material & Stationery							32,000		
2210102 Office Facilities, Supplies & Accessories							5,000		
2210107 Electrical Accessories							15,000		
2210108 Construction Material							9,000		
2210110 Specialised Stock							8,000		
2210115 Textbooks & Library Books							4,000		
2210118 Sports, Recreational & Cultural Materials							1,000		
Operation	719802	Contractual obligations and commitments				1.0	1.0	1.0	39,400
Use of goods and services							39,400		
2210201 Electricity charges							18,000		
2210202 Water							5,000		
2210203 Telecommunications							400		
2210204 Postal Charges							500		
2210205 Sanitation Charges							12,000		
2210206 Armed Guard and Security							500		
2210301 Cleaning Materials							3,000		
Operation	719806	Personnel and Staff Management				1.0	1.0	1.0	120,500
Use of goods and services							120,500		
2210701 Training Materials							5,000		
2210702 Visits, Conferences / Seminars (Local)							30,000		
2210706 Library & Subscription							1,000		
2210708 Refreshments							35,000		
2210709 Allowances							24,500		
2210711 Public Education & Sensitization							20,000		
2210801 Local Consultants Fees							5,000		
Sub-Program	9200013	SP3: Human Resource					40,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	719805	Internal management of the organisation	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210902 Official Celebrations				5,000
		2210905 Assembly Members Sitings All				30,000
		2210908 Property Valuation Expenses				2,000
		2211101 Bank Charges				3,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				103,000
Operation	719803	Evaluaiton and Impact Assesment Activities	1.0	1.0	1.0	103,000
		Use of goods and services				103,000
		2210502 Maintenance & Repairs - Official Vehicles				35,000
		2210503 Fuel & Lubricants - Official Vehicles				6,000
		2210505 Running Cost - Official Vehicles				30,000
		2210509 Other Travel & Transportation				14,000
		2210512 Mileage Allowance				4,000
		2210705 Hotel Accommodation				14,000
Program	920003	Infrastructure Delivery and Management				55,750
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				55,750
Operation	719804	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	55,750
		Use of goods and services				55,750
		2210601 Roads, Driveways & Grounds				5,000
		2210602 Repairs of Residential Buildings				2,500
		2210603 Repairs of Office Buildings				2,800
		2210604 Maintenance of Furniture & Fixtures				500
		2210606 Maintenance of General Equipment				3,000
		2210611 Markets				5,000
		2210614 Traditional Authority Property				1,950
		2210616 Sanitary Sites				15,000
		2210617 Street Lights/Traffic Lights				20,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				0
Program	920001	Management and Administration				0
Sub-Program	9200011	SP1: General Administration				0
Operation	719864	z-costing	1.0	1.0	1.0	0
		Use of goods and services				0
		2210101 Printed Material & Stationery				0
Social benefits [GFS]						15,069
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				15,069
Program	920001	Management and Administration				15,069
Sub-Program	9200013	SP3: Human Resource				15,069
Operation	719805	Internal management of the organisation	1.0	1.0	1.0	15,069
		Employer social benefits				15,069
		2731101 Workman compensation				8,569
		2731102 Staff Welfare Expenses				4,000
		2731103 Refund of Medical Expenses				2,500
Other expense						78,100
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				78,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				298,821
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central					
Location Code	0201200	Elmina					
Use of goods and services							80,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					80,000
Program	920001	Management and Administration					80,000
Sub-Program	9200011	SP1: General Administration					80,000
Operation	719809	MP DACF- Goods & Services	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210108 Construction Material							80,000
Other expense							143,816
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					143,816
Program	920001	Management and Administration					143,816
Sub-Program	9200011	SP1: General Administration					143,816
Operation	719809	MP DACF- Goods & Services	1.0	1.0	1.0		143,816
Miscellaneous other expense							143,816
2821012 Scholarship/Awards							143,816
Non Financial Assets							75,005
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					75,005
Program	920001	Management and Administration					75,005
Sub-Program	9200011	SP1: General Administration					75,005
Project	719808	MP DACF Development Projects	1.0	1.0	1.0		75,005
Fixed assets							75,005
3111103 Bungalows/Flats							75,005

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,236,783
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central					
Location Code	0201200	Elmina					
Use of goods and services							618,080
Objective	050106	1.6 Develop adequate skilled human resource base					35,480
Program	920001	Management and Administration					35,480
Sub-Program	9200012	SP2: Finance					10,000
Operation	719824	Personnel and Staff Management		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Sub-Program	9200013	SP3: Human Resource					25,480
Operation	719825	Personnel and Staff Management		1.0	1.0	1.0	25,480
Use of goods and services							25,480
2210702 Visits, Conferences / Seminars (Local)							25,480
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					447,152
Program	920001	Management and Administration					235,434
Sub-Program	9200011	SP1: General Administration					202,143
Operation	719815	Procurement of Office supplies and consumables		1.0	1.0	1.0	38,000
Use of goods and services							38,000
2210102 Office Facilities, Supplies & Accessories							38,000
Operation	719818	Support to Community Initiated Projects		1.0	1.0	1.0	117,245
Use of goods and services							117,245
2210108 Construction Material							117,245
Operation	719823	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	46,898
Use of goods and services							46,898
2210102 Office Facilities, Supplies & Accessories							20,000
2210108 Construction Material							26,898
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					33,291
Operation	719822	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	33,291
Use of goods and services							33,291
2210119 Household Items							33,291
Program	920002	Social Services Delivery					20,133
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					20,133
Operation	719817	Tourism Development, Sports & Culture		1.0	1.0	1.0	20,133
Use of goods and services							20,133
2210118 Sports, Recreational & Cultural Materials							20,133
Program	920003	Infrastructure Delivery and Management					191,584

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				191,584
Operation	719816	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	191,584
Use of goods and services						191,584
	2210108	Construction Material				45,181
	2210502	Maintenance & Repairs - Official Vehicles				25,000
	2210602	Repairs of Residential Buildings				28,328
	2210603	Repairs of Office Buildings				59,096
	2210617	Street Lights/Traffic Lights				33,979
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				135,448
Program	920001	Management and Administration				135,448
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				135,448
Operation	719810	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	37,106
Use of goods and services						37,106
	2210103	Refreshment Items				4,000
	2210503	Fuel & Lubricants - Official Vehicles				33,106
Operation	719811	Planning and Policy Formulation	1.0	1.0	1.0	18,000
Use of goods and services						18,000
	2210103	Refreshment Items				13,000
	2210709	Allowances				5,000
Operation	719812	Budget Preparation	1.0	1.0	1.0	29,951
Use of goods and services						29,951
	2210101	Printed Material & Stationery				1,900
	2210708	Refreshments				18,951
	2210709	Allowances				9,100
Operation	719813	Policies and Programme Review Activities	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	2210711	Public Education & Sensitization				25,000
Operation	719814	Development and Management of Database	1.0	1.0	1.0	25,391
Use of goods and services						25,391
	2210801	Local Consultants Fees				25,391
Grants						35,489
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				35,489
Program	920001	Management and Administration				35,489
Sub-Program	9200011	SP1: General Administration				35,489
Operation	719819	Local & international affiliations	1.0	1.0	1.0	35,489
To other general government units						35,489
	2632106	Donor support capital projects				35,489
Other expense						353,136
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				353,136
Program	920001	Management and Administration				353,136
Sub-Program	9200011	SP1: General Administration				353,136
Operation	719820	DACF Contingency	1.0	1.0	1.0	338,136

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Miscellaneous other expense						338,136
2821006 Other Charges						338,136
Operation	719821	Legal and Administrative Framework Reviews	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821015 Special Operations (Peace Keeping)						15,000
Non Financial Assets						230,078
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				230,078
Program	920001	Management and Administration				163,000
Sub-Program	9200011	SP1: General Administration				163,000
Project	719827	Construction of Kitchen & Provision of Polytank for Security	1.0	1.0	1.0	23,000
Fixed assets						23,000
3111106 Barracks						23,000
Project	719832	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	110,000
Fixed assets						110,000
3112101 Motor Vehicle						110,000
Project	719833	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111304 Markets						30,000
Program	920003	Infrastructure Delivery and Management				67,078
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				67,078
Project	719828	Construction of Market Shed @ Dominase	1.0	1.0	1.0	17,389
Fixed assets						17,389
3111304 Markets						17,389
Project	719829	Completion of 2no. 3Bedroom Semi-Detached Bungalows at Elmina	1.0	1.0	1.0	49,689
Fixed assets						49,689
3111153 WIP Bungalows/Flat						49,689
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				60,000
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central				
Location Code	0201200	Elmina				
Grants						60,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				60,000
Program	920001	Management and Administration				60,000
Sub-Program	9200011	SP1: General Administration				60,000
Operation	719826	Local & international affiliations	1.0	1.0	1.0	60,000
To other general government units						60,000
2632106 Donor support capital projects						60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central					
Location Code	0201200	Elmina					
							Grants
Objective	050106	1.6 Develop adequate skilled human resource base					51,413
Program	920001	Management and Administration					51,413
Sub-Program	9200013	SP3: Human Resource					51,413
Operation	719825	Personnel and Staff Management	1.0	1.0	1.0		51,413
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				1,013,001
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central					
Location Code	0201200	Elmina					
							Grants
Objective	050106	1.6 Develop adequate skilled human resource base					86,852
Program	920001	Management and Administration					86,852
Sub-Program	9200013	SP3: Human Resource					86,852
Operation	719825	Personnel and Staff Management	1.0	1.0	1.0		86,852
To other general government units							86,852
2632105 Urban Development Grant (UDG)							86,852
							Non Financial Assets
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					926,149
Program	920001	Management and Administration					926,149
Sub-Program	9200011	SP1: General Administration					926,149
Project	719830	Construction of 22No. Lockable Stores & other Works at Kissi Market	1.0	1.0	1.0		926,149
Fixed assets							926,149
3111304 Markets							926,149
Total Cost Centre							4,119,352

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				532,777
Function Code	70980	Education n.e.c					
Organisation	1980301001	Elmina Municipal - Elmina Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0201200	Elmina					
Use of goods and services							53,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					53,000
Program	920002	Social Services Delivery					53,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					53,000
Operation	719834	Official National Celebration	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210902 Official Celebrations							25,000
Operation	719844	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	28,000	
Use of goods and services							28,000
2210607 Minor Repairs of Schools/Colleges							28,000
Other expense							69,434
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					69,434
Program	920002	Social Services Delivery					69,434
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					69,434
Operation	719835	Schools & Teachers Award Scheme	1.0	1.0	1.0	22,536	
Miscellaneous other expense							22,536
2821008 Awards & Rewards							22,536
Operation	719836	Manpower Skills Development	1.0	1.0	1.0	46,898	
Miscellaneous other expense							46,898
2821012 Scholarship/Awards							46,898
Non Financial Assets							410,343
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					410,343
Program	920002	Social Services Delivery					410,343
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					410,343
Project	719837	Completion of 2No. 6 Unit Classroom Block @ Ayensudo & Akwakrom	1.0	1.0	1.0	313,553	
Fixed assets							313,553
3111256 WIP School Buildings							313,553
Project	719838	Erection & Completion of Recreational Center Phase 1	1.0	1.0	1.0	13,790	
Fixed assets							13,790
3111105 Palace							13,790
Project	719839	Construction of ICT Centre at Sherif Islamic School Elmina Zongo	1.0	1.0	1.0	83,000	
Fixed assets							83,000
3111205 School Buildings							83,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				538,260
Function Code	70980	Education n.e.c					
Organisation	1980301001	Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0201200	Elmina					
Non Financial Assets							538,260
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					538,260
Program	920002	Social Services Delivery					538,260
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					538,260
Project	719841	Completion of 1No. 6 Unit Classroom at Abreshia Primary School	1.0	1.0	1.0		296,043
Fixed assets							296,043
3111256 WIP School Buildings							296,043
Project	719842	Completion of 1No. 6 Unit Classroom Block at Breman Primary School	1.0	1.0	1.0		242,217
Fixed assets							242,217
3111256 WIP School Buildings							242,217
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				583,969
Function Code	70980	Education n.e.c					
Organisation	1980301001	Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0201200	Elmina					
Non Financial Assets							583,969
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					583,969
Program	920002	Social Services Delivery					583,969
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					583,969
Project	719840	Construction of 1No. 6-Unit Classroom Block @ Essaman United	1.0	1.0	1.0		558,908
Fixed assets							558,908
3111205 School Buildings							558,908
Project	719845	Completion of 1No.. 3-unit 1 Bedroom Trs Bungalow @ Dwabor	1.0	1.0	1.0		25,061
Fixed assets							25,061
3111153 WIP Bungalows/Flat							25,061
Total Cost Centre							1,655,006

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				849,452
Function Code	70721	General Medical services (IS)					
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central					
Location Code	0201200	Elmina					
Use of goods and services							48,307
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					48,307
Program	920002	Social Services Delivery					48,307
Sub-Program	9200022	SP2.2 Public Health Services and management					48,307
Operation	719847	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		28,294
Use of goods and services							28,294
2210104 Medical Supplies							10,000
2210711 Public Education & Sensitization							18,294
Operation	719848	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		20,013
Use of goods and services							20,013
2210603 Repairs of Office Buildings							20,013
Non Financial Assets							801,144
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					801,144
Program	920002	Social Services Delivery					801,144
Sub-Program	9200022	SP2.2 Public Health Services and management					801,144
Project	719849	Renovate Health Director's Bungalow & Fence Wall Construction	1.0	1.0	1.0		21,500
Fixed assets							21,500
3111153 WIP Bungalows/Flat							21,500
Project	719850	Construction of 2No. CHPS compound @ Bantuma & Eguafu	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111202 Clinics							500,000
Project	719851	Completion of 2No. CHPS Compound @ Nsadir & Akwanda	1.0	1.0	1.0		279,644
Fixed assets							279,644
3111202 Clinics							279,644

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				485,119
Function Code	70721	General Medical services (IS)					
Organisation	1980401001	Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central					
Location Code	0201200	Elmina					
Non Financial Assets							485,119
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					485,119
Program	920002	Social Services Delivery					485,119
Sub-Program	9200022	SP2.2 Public Health Services and management					485,119
Project	719852	Construction of 1No. 3Bedroom Semi-Detached Nurse's Bungalow @ Marine	1.0	1.0	1.0		446,556
Fixed assets							446,556
3111103 Bungalows/Flats							446,556
Project	719889	RETENTION on 1No. 3 Bedroom Doctor's Bungalow @ Komenda	1.0	1.0	1.0		38,562
Fixed assets							38,562
3111153 WIP Bungalows/Flat							38,562
Total Cost Centre							1,334,570

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	365,633
Function Code	70510	Waste management					
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central					
Location Code	0201200	Elmina					
Compensation of employees [GFS]							365,633
Objective	000000	Compensation of Employees					365,633
Program	920002	Social Services Delivery					365,633
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					365,633
Operation	000000		0.0	0.0	0.0		365,633
Wages and Salaries							365,633
2111001 Established Post							365,633

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				562,931
Function Code	70510	Waste management					
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central					
Location Code	0201200	Elmina					
Use of goods and services							528,431
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					528,431
Program	920002	Social Services Delivery					528,431
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					528,431
Operation	719853	Policies and Programme Review Activities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210205 Sanitation Charges							20,000
Operation	719854	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,800	
Use of goods and services							1,800
2210205 Sanitation Charges							1,800
Operation	719855	Survey and Mapping of Illegal Dumping Sites	1.0	1.0	1.0	5,400	
Use of goods and services							5,400
2210205 Sanitation Charges							5,400
Operation	719856	Contractual obligations and commitments	1.0	1.0	1.0	249,795	
Use of goods and services							249,795
2210205 Sanitation Charges							249,795
Operation	719857	Cleaning and General Services	1.0	1.0	1.0	251,436	
Use of goods and services							251,436
2210205 Sanitation Charges							251,436
Other expense							34,500
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					34,500
Program	920002	Social Services Delivery					34,500
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					34,500
Operation	719858	Legal and Administrative Framework Reviews	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821006 Other Charges							10,000
Operation	719859	Impounding and Control of Stray animals	1.0	1.0	1.0	12,000	
Miscellaneous other expense							12,000
2821006 Other Charges							12,000
Operation	719860	Food Security	1.0	1.0	1.0	2,500	
Miscellaneous other expense							2,500
2821006 Other Charges							2,500
Operation	719861	Universal Salt Iodation Programme	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821006 Other Charges							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				82,700
Function Code	70510	Waste management					
Organisation	1980500001	Elmina Municipal - Elmina_Waste Management Central					
Location Code	0201200	Elmina					
Use of goods and services							17,700
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					17,700
Program	920002	Social Services Delivery					17,700
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					17,700
Operation	719862	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		17,700
Use of goods and services							17,700
2210606 Maintenance of General Equipment							17,700
Other expense							65,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					65,000
Program	920002	Social Services Delivery					65,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					65,000
Operation	719863	Information, Education and Communication	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821006 Other Charges							50,000
Operation	719864	Publication, campaigns and programmes	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821006 Other Charges							15,000
Total Cost Centre							1,011,264

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				523,355
Function Code	70421	Agriculture cs					
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201200	Elmina					
Compensation of employees [GFS]							491,330
Objective	000000	Compensation of Employees					491,330
Program	920004	Economic Development					491,330
Sub-Program	9200041	SP4.1 Agricultural Services and Management					491,330
Operation	000000		0.0	0.0	0.0	491,330	
Wages and Salaries							491,330
2111001 Established Post							491,330
Use of goods and services							32,025
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					32,025
Program	920004	Economic Development					32,025
Sub-Program	9200041	SP4.1 Agricultural Services and Management					29,525
Operation	719868	Manpower Skills Development	1.0	1.0	1.0	7,600	
Use of goods and services							7,600
2210711 Public Education & Sensitization							7,600
Operation	719869	Manpower Skills Development	1.0	1.0	1.0	8,569	
Use of goods and services							8,569
2210702 Visits, Conferences / Seminars (Local)							8,569
Operation	719871	Food Security	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210105 Drugs							4,500
Operation	719872	Production and acquisition of improved breeds	1.0	1.0	1.0	8,856	
Use of goods and services							8,856
2210111 Other Office Materials and Consumables							8,856
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					2,500
Operation	719870	Information, Education and Communication	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210711 Public Education & Sensitization							2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70421	Agriculture cs					
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201200	Elmina					
Use of goods and services							5,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					5,000
Program	920004	Economic Development					5,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					5,000
Operation	719869	Manpower Skills Development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material & Stationery							2,055
2210201 Electricity charges							1,800
2210502 Maintenance & Repairs - Official Vehicles							1,145
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				45,000
Function Code	70421	Agriculture cs					
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201200	Elmina					
Use of goods and services							15,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					15,000
Program	920004	Economic Development					15,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					15,000
Operation	719873	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material & Stationery							2,300
2210102 Office Facilities, Supplies & Accessories							9,200
2210502 Maintenance & Repairs - Official Vehicles							3,500
Other expense							30,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					30,000
Program	920004	Economic Development					30,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					30,000
Operation	719874	Official National Celebration	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821008 Awards & Rewards							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1980600001	Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201200	Elmina					
Use of goods and services							70,960
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					70,960
Program	920004	Economic Development					70,960
Sub-Program	9200041	SP4.1 Agricultural Services and Management					70,960
Operation	719891	CIDA/DONOR MoFA	1.0	1.0	1.0		70,960
Use of goods and services							70,960
2210101 Printed Material & Stationery							8,512
2210102 Office Facilities, Supplies & Accessories							2,405
2210503 Fuel & Lubricants - Official Vehicles							12,125
2210708 Refreshments							28,228
2210709 Allowances							12,170
2210801 Local Consultants Fees							7,520
Other expense							4,040
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					4,040
Program	920004	Economic Development					4,040
Sub-Program	9200041	SP4.1 Agricultural Services and Management					4,040
Operation	719891	CIDA/DONOR MoFA	1.0	1.0	1.0		4,040
Miscellaneous other expense							4,040
2821006 Other Charges							4,040
Total Cost Centre							648,355

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	31,067
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1980702001	Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central		
Location Code	0201200	Elmina		

				Use of goods and services	31,067	
Objective	050602	6.2 Streamline spatial and land use planning system			31,067	
Program	920003	Infrastructure Delivery and Management			31,067	
Sub-Program	9200032	SP3.2 Spatial planning			31,067	
Operation	719875	Procurement of Office supplies and consumables	1.0	1.0	1.0	31,067

Use of goods and services				31,067
2210101	Printed Material & Stationery			2,500
2210102	Office Facilities, Supplies & Accessories			7,067
2210201	Electricity charges			3,700
2210606	Maintenance of General Equipment			7,800
2210711	Public Education & Sensitization			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1980702001	Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central		
Location Code	0201200	Elmina		

				Other expense	3,500	
Objective	050602	6.2 Streamline spatial and land use planning system			3,500	
Program	920003	Infrastructure Delivery and Management			3,500	
Sub-Program	9200032	SP3.2 Spatial planning			3,500	
Operation	719875	Procurement of Office supplies and consumables	1.0	1.0	1.0	3,500

Miscellaneous other expense				3,500
2821006	Other Charges			3,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980702001	Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central					
Location Code	0201200	Elmina					
Use of goods and services							15,000
Objective	050602	6.2 Streamline spatial and land use planning system					15,000
Program	920003	Infrastructure Delivery and Management					15,000
Sub-Program	9200032	SP3.2 Spatial planning					15,000
Operation	719877	Parks and Gardens operations	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210615 Recreational Parks							15,000
Grants							15,000
Objective	050602	6.2 Streamline spatial and land use planning system					15,000
Program	920003	Infrastructure Delivery and Management					15,000
Sub-Program	9200032	SP3.2 Spatial planning					15,000
Operation	719876	Survey and Mapping Services	1.0	1.0	1.0		15,000
To other general government units							15,000
2631105 Stool Lands Allocation							15,000
Other expense							20,000
Objective	050602	6.2 Streamline spatial and land use planning system					20,000
Program	920003	Infrastructure Delivery and Management					20,000
Sub-Program	9200032	SP3.2 Spatial planning					20,000
Operation	719878	Street Naming and Property Addressing	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
Total Cost Centre							84,567

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	41,319
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1980703001	Elmina Municipal - Elmina_Physical Planning_Parks and Gardens_Central					
Location Code	0201200	Elmina					
Compensation of employees [GFS]							41,319
Objective	000000	Compensation of Employees					41,319
Program	920003	Infrastructure Delivery and Management					41,319
Sub-Program	9200032	SP3.2 Spatial planning					41,319
Operation	000000		0.0	0.0	0.0	41,319	
Wages and Salaries							41,319
	2111001	Established Post					41,319
<i>Total Cost Centre</i>							41,319

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	89,721
Function Code	71040	Family and children		
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0201200	Elmina		

				Compensation of employees [GFS]	82,869	
Objective	000000	Compensation of Employees			82,869	
Program	920002	Social Services Delivery			82,869	
Sub-Program	9200025	SP2.5 Social Welfare and community services			82,869	
Operation	000000		0.0	0.0	0.0	82,869

Wages and Salaries				82,869
2111001 Established Post				82,869

				Use of goods and services	6,852	
Objective	061001	8.2. Make social protect'n effective by targeting the poor & vulnerable			6,852	
Program	920002	Social Services Delivery			6,852	
Sub-Program	9200025	SP2.5 Social Welfare and community services			6,852	
Operation	719879	Procurement of Office supplies and consumables	1.0	1.0	1.0	6,852

Use of goods and services				6,852
2210111 Other Office Materials and Consumables				6,852

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,500
Function Code	71040	Family and children		
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0201200	Elmina		

				Use of goods and services	2,500	
Objective	061001	8.2. Make social protect'n effective by targeting the poor & vulnerable			2,500	
Program	920002	Social Services Delivery			2,500	
Sub-Program	9200025	SP2.5 Social Welfare and community services			2,500	
Operation	719879	Procurement of Office supplies and consumables	1.0	1.0	1.0	2,500

Use of goods and services				2,500
2210702 Visits, Conferences / Seminars (Local)				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	85,288
Function Code	71040	Family and children					
Organisation	1980802001	Elmina Municipal - Elmina_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0201200	Elmina					
Social benefits [GFS]							20,008
Objective	061001	8.2. Make social protect'n effective by targeting the poor & vulnerable					20,008
Program	920002	Social Services Delivery					20,008
Sub-Program	9200025	SP2.5 Social Welfare and community services					20,008
Operation	719880	Child Right Promotion and Protection	1.0	1.0	1.0	9,858	
Social assistance benefits							9,858
2721101 Exempt for Aged, Antenel & Under 5 Years							9,858
Operation	719881	Support to the vulnerable	1.0	1.0	1.0	10,150	
Social assistance benefits							10,150
2721101 Exempt for Aged, Antenel & Under 5 Years							10,150
Other expense							65,280
Objective	061001	8.2. Make social protect'n effective by targeting the poor & vulnerable					65,280
Program	920002	Social Services Delivery					65,280
Sub-Program	9200025	SP2.5 Social Welfare and community services					65,280
Operation	719882	Implementation of PWD Programmes	1.0	1.0	1.0	65,280	
Miscellaneous other expense							65,280
2821006 Other Charges							65,280
Total Cost Centre							177,509

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,500
Function Code	70620	Community Development					
Organisation	1980803001	Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development_Central					
Location Code	0201200	Elmina					
Use of goods and services							2,500
Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas					2,500
Program	920002	Social Services Delivery					2,500
Sub-Program	9200025	SP2.5 Social Welfare and community services					2,500
Operation	719883	Information, Education and Communication	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210102 Office Facilities, Supplies & Accessories							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70620	Community Development					
Organisation	1980803001	Elmina Municipal - Elmina_Social Welfare & Community Development_Community Development_Central					
Location Code	0201200	Elmina					
Use of goods and services							20,000
Objective	061304	13.4 Reduce income disparities amg socio-econ grps & btw geograph areas					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					20,000
Operation	719883	Information, Education and Communication	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Operation	719884	Manpower Skills Development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Total Cost Centre							22,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	149,632
Function Code	70610	Housing development					
Organisation	1981001001	Elmina Municipal - Elmina_Works_Office of Departmental Head_Central					
Location Code	0201200	Elmina					
Compensation of employees [GFS]							149,632
Objective	000000	Compensation of Employees					149,632
Program	920003	Infrastructure Delivery and Management					149,632
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					149,632
Operation	000000		0.0	0.0	0.0	149,632	
Wages and Salaries							149,632
	2111001	Established Post					149,632
Total Cost Centre							149,632

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	8,030
Function Code	70610	Housing development		
Organisation	1981002001	Elmina Municipal - Elmina_Works_Public Works_Central		
Location Code	0201200	Elmina		

				Use of goods and services	8,030	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			8,030	
Program	920003	Infrastructure Delivery and Management			8,030	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			8,030	
Operation	719885	Procurement of Office supplies and consumables	1.0	1.0	1.0	8,030

Use of goods and services					8,030
2210102	Office Facilities, Supplies & Accessories				5,000
2210502	Maintenance & Repairs - Official Vehicles				1,530
2210503	Fuel & Lubricants - Official Vehicles				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,500
Function Code	70610	Housing development		
Organisation	1981002001	Elmina Municipal - Elmina_Works_Public Works_Central		
Location Code	0201200	Elmina		

				Use of goods and services	4,500	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			4,500	
Program	920003	Infrastructure Delivery and Management			4,500	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			4,500	
Operation	719885	Procurement of Office supplies and consumables	1.0	1.0	1.0	4,500

Use of goods and services					4,500
2210505	Running Cost - Official Vehicles				4,500

Total Cost Centre 12,530

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			136,397
Function Code	70451	Road transport				
Organisation	1981004001	Elmina Municipal - Elmina_Works_Feeder Roads_Central				
Location Code	0201200	Elmina				
Non Financial Assets						136,397
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				136,397
Program	920003	Infrastructure Delivery and Management				136,397
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				136,397
Project	719886	Construction of U-Drains & Lying of Pavement blocks at Mce's Residence	1.0	1.0	1.0	36,385
Fixed assets						36,385
3111363 WIP Drainage						36,385
Project	719887	Construction of Culvert at Peace Avenue,(Fiampon), Abbina & Iture	1.0	1.0	1.0	45,174
Fixed assets						45,174
3111311 Drainage						45,174
Project	719888	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	54,838
Fixed assets						54,838
3111308 Feeder Roads						54,838
Total Cost Centre						136,397

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	12,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1981101001	Elmina Municipal - Elmina_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0201200	Elmina					
Use of goods and services							12,000
Objective	020105	1.5 Expand opportunities for job creation					12,000
Program	920004	Economic Development					12,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					12,000
Operation	719831	Manpower Skills Development				1.0 1.0 1.0	12,000
Use of goods and services							12,000
2210102 Office Facilities, Supplies & Accessories							3,000
2210505 Running Cost - Official Vehicles							3,000
2210702 Visits, Conferences / Seminars (Local)							6,000
Total Cost Centre							12,000
Total Vote							9,405,001

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Elmina Municipal - Elmina	1,871,617	2,254,454	1,652,968	5,779,039	73,551	543,819	119,131	736,501	0	0	0	355,965	2,533,496	2,889,461	9,405,001
Management and Administration	740,834	1,018,803	238,005	1,997,642	73,551	470,069	119,131	662,751	0	0	0	198,265	926,149	1,124,414	3,784,807
SP1: General Administration	424,256	814,584	238,005	1,476,845	73,551	233,900	119,131	426,582	0	0	0	60,000	926,149	986,149	2,889,576
SP2: Finance	222,512	10,000	0	232,512	0	0	0	0	0	0	0	0	0	0	232,512
SP3: Human Resource	30,322	25,480	0	55,802	0	133,169	0	133,169	0	0	0	138,265	0	138,265	327,236
SP4: Planning, Budgeting, Monitoring and Evaluation	63,744	168,739	0	232,483	0	103,000	0	103,000	0	0	0	0	0	0	335,483
Social Services Delivery	448,502	865,945	1,211,487	2,525,935	0	5,000	0	5,000	0	0	0	82,700	1,607,347	1,690,047	4,220,982
SP2.1 Education, youth & sports and Library services	0	142,567	410,343	552,910	0	0	0	0	0	0	0	0	1,122,229	1,122,229	1,675,139
SP2.2 Public Health Services and management	0	48,307	801,144	849,452	0	0	0	0	0	0	0	0	485,119	485,119	1,334,570
SP2.3 Environmental Health and sanitation Services	365,633	562,931	0	928,564	0	0	0	0	0	0	0	82,700	0	82,700	1,011,264
SP2.5 Social Welfare and community services	82,869	112,140	0	195,009	0	5,000	0	5,000	0	0	0	0	0	0	200,009
Infrastructure Delivery and Management	190,952	280,680	203,476	675,108	0	63,750	0	63,750	0	0	0	0	0	0	738,858
SP3.2 Spatial planning	41,319	81,067	0	122,386	0	3,500	0	3,500	0	0	0	0	0	0	125,886
SP3.3 Public Works, rural housing and water management	149,632	199,614	203,476	552,722	0	60,250	0	60,250	0	0	0	0	0	0	612,972
Economic Development	491,330	89,025	0	580,355	0	5,000	0	5,000	0	0	0	75,000	0	75,000	660,355
SP4.1 Agricultural Services and Management	491,330	74,525	0	565,855	0	5,000	0	5,000	0	0	0	75,000	0	75,000	645,855
SP4.2 Trade, Industry and Tourism Services	0	14,500	0	14,500	0	0	0	0	0	0	0	0	0	0	14,500

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Elmina Municipal - Elmina	0	0	0	4,305,596	4,305,596	4,348,652
Management and Administration	0	0	0	1,283,285	1,283,285	1,296,118
IGF CAPITAL PROJECT	0	0	0	119,131	119,131	120,323
MP DACF Development Projects	0	0	0	75,005	75,005	75,755
Construction of Kitchen & Provision of Polytank for Security	0	0	0	23,000	23,000	23,230
Construction of 22No. Lockable Stores & other Works at Kissi Market	0	0	0	926,149	926,149	935,410
Acquisition of Immovable and Movable Assets	0	0	0	110,000	110,000	111,100
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	2,818,835	2,818,835	2,847,023
Completion of 2No. 6 Unit Classroom Block @ Ayensudo & Akwakrom	0	0	0	313,553	313,553	316,689
Erection & Completion of Recreational Center Phase 1	0	0	0	13,790	13,790	13,928
Construction of ICT Centre at Sherif Islamic School Elmina Zongo	0	0	0	83,000	83,000	83,830
Construction of 1No. 6-Unit Classroom Block @ Essaman United	0	0	0	558,908	558,908	564,497
Completion of 1No. 6 Unit Classroom at Abreshia Primary School	0	0	0	296,043	296,043	299,003
Completion of 1No. 6 Unit Classroom Block at Breman Primary School	0	0	0	242,217	242,217	244,639
Completion of 1No.. 3-unit 1 Bedroom Trs Bungalow @ Dwabor	0	0	0	25,061	25,061	25,311
Renovate Health Director's Bungalow & Fence Wall Construction	0	0	0	21,500	21,500	21,715
Construction of 2No. CHPS compound @ Bantuma & Eguafu	0	0	0	500,000	500,000	505,000
Completion of 2No. CHPS Compound @ Nsadir & Akwanda	0	0	0	279,644	279,644	282,441
Construction of 1No. 3Bedroom Semi-Detached Nurse's Bungalow @ Marine	0	0	0	446,556	446,556	451,022
RETENTION on 1No. 3 Bedroom Doctor's Bungalow @ Komenda	0	0	0	38,562	38,562	38,948
Infrastructure Delivery and Management	0	0	0	203,476	203,476	205,510
Construction of Market Shed @ Dominase	0	0	0	17,389	17,389	17,563
Completion of 2no. 3Bedroom Semi-Detached Bungalows at Elmina	0	0	0	49,689	49,689	50,186
Construction of U-Drains & Lying of Pavement blocks at Mce's Residence	0	0	0	36,385	36,385	36,749
Construction of Culvert at Peace Avenue,(Fiampon), Abbina & Iture	0	0	0	45,174	45,174	45,626
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	54,838	54,838	55,386
Grand Total	0	0	0	4,305,596	4,305,596	4,348,652