



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**KOMENDA EDINA EGUAFO ABREM**

**MUNICIPAL ASSEMBLY**

IT IS HEREBY RESOLVED AND APPROVED ON 30<sup>TH</sup> OCTOBER, 2025 BY KEEA MUNICIPAL ASSEMBLY IN ACCORDANCE WITH PART FIVE, SECTION 122 AND 123 OF THE LOCAL GOVERNANCE ACT, 2016 ACT 936 THE 2026 COMPOSITE BUDGET OF KEEA MUNICIPAL ASSEMBLY.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢11,487,058.76	GH¢11,045,346.00	GH¢26,086,290.00

Total Budget GH¢48,618,695.00



FRANCIS BANSAH  
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MUNICIPAL CO-ORDINATING DIRECTOR

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KEEA MUNICIPAL ASSEMBLY  
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Komenda- Edina- Eguafo- Abrem Municipality is made of four Municipal Traditional Areas or States, which have been put together to constitute a political Municipality. Carved out of the Cape Coast Municipal Council, on the 22nd day of November, 1988 in pursuance to LI 1382 and was elevated to a Municipal status in 2008, in pursuance to LI 1857 with Elmina as Municipal Capital. The KEEA Municipality is one of the forty-six (46) new districts created in 1988 as part of the Decentralization Programmes in Ghana

### Population Structure

According to the 2021 population and housing census, the municipality had a population of

166,017 with more females (85,447), representing 51.47 percent than males (80,570) constituting 48.53 percent. Out of the total 166,017, 80,570 are Male while 85,479 are female. Thirty-Seven percent (37%) of the population reside in the Urban areas where Sixty-Three percent (63%) lives in the rural areas. KEEA Municipality has a sex ratio of 94.3%, meaning for every 94.3 males, there 100 females. The projected population for 2025 is 184, 024 at a growth rate of 2.6%. The municipality occupies a land size of 452.5 Km<sup>2</sup> with a population density of 366.9 persons per square kilometer. In the urban-rural settings, 37% of the population lives in urban areas and 63% in rural areas

### Vision

To become a model environment for Local Economic and social development through transparent and participatory local governance.

## Mission

To harness and utilize available resources effectively and efficiently in order to promote sustainable development based on commitment to accountability, quality services, openness, environmental management and active grassroots participation within the confines of good governance.

## Goals

- **Accountability** – Ensuring transparency in the use of public resources and being answerable to citizens.
- **Participation** – Promoting inclusive governance by involving traditional authorities, civil society, and citizens in decision-making.
- **Transparency** – Conducting assembly activities openly so that citizens can understand and trust governance processes.
- **Equity and Fairness** – Delivering services without discrimination based on gender, location, or social status.
- **Efficiency and Effectiveness** – Using resources judiciously to achieve maximum development outcomes.
- **Professionalism** – Upholding competence, integrity, and ethical standards among staff and officers.
- **Teamwork and Collaboration** – Working in partnership with stakeholders, NGOs, and development partners for shared goals.
- **Service to the People** – Placing citizens at the center of governance and development initiatives.

## Municipal Economy

The KEEA Municipality is dominated by the agricultural sector with fishing, and crop farming being the predominant activities. The service and the industrial sectors are the other supporting areas of the Municipal Economy.

### □ Agriculture

Agriculture remains the backbone of the KEEA Municipality's economy and is central to the 2026-2029 Medium-Term Development Plan (MTDP) priorities. Over 60% of the population relies directly on agriculture, including farming, fishing, livestock and poultry for their

livelihoods. Out of the total municipal land area of 372.45 km<sup>2</sup> (37,245 hectares), approximately 82% (305.4 km<sup>2</sup>) is considered arable. However, 185.4 km<sup>2</sup> (18,538 hectares) is currently under cultivation.

### □ Road Network

The municipality has a wide road network with a combined total of 254.5km. However out of this, 105.5km are paved road, 135.6km are gravel road and 13.1km are earth road. There are also over 100km unclassified earth roads. The Elmina town which happens to be the Central town of the Municipal, is the only area with about 90% of its road network paved. As part of road safety measures, the municipal has about 150No. of installed Street luminaries. About 70% of these Street Luminaires are malfunctioning. There are about 35 road signs also mounted to inform commuters are happenings on our roads. We also have some speed tables on the Trunk roads and Speed humps on the Ankaful Arterial Road too with some rumble strips also serving as speed controlling mechanism. There Municipal has 7 Concrete Bridges spanning major water courses. These Bridges are situated at Elmina Town, Nkontrodo and Amissano on the Ankaful Road, Atonkwa, Dutch Komenda, Brenu Akyinim and One Steel Bridge at Nsadwir. There are numerous numbers of culverts also at most sections of the roads functioning as expected.

## □ **Energy**

Firewood, charcoal, electricity, petrol, kerosene and diesel are the main sources of energy in the Municipality. Most people use firewood and charcoal for domestic cooking purposes. The use of liquefied petroleum gas in place of the above is gradually gaining prominence, and this must be encouraged due to the environmental friendliness of the latter. The major source of energy, however, remains the natural vegetation. Fuel wood is used in heating and cooking. The Municipality is connected to the national electricity grid, and a sizeable number of towns and villages are supplied with electricity. However, power outage and fluctuation of voltage are common phenomenon. The Electricity Company of Ghana (ECG) is the sole distributor of electric power in the Municipality. According to the ECG, a total of 92 communities in the municipality have been connected to national grid

## **Health**

KEEA Municipal Health Directorate is one of the twenty-two (22) administrative districts of the Central region. It covers a land area of 396 square kilometres with a projected population of 177,217 as at the end of 2024. The municipality is further divided into five (5) health sub-districts, namely Abrem Agona, Ankaful, Elmina, Kissi and Komenda. Having 37 electoral areas, the municipality also has a total of forty-three (43) health facilities as of 2024: Three (3) Hospitals (i.e. Ankaful Leprosy/General Hospital under Ghana Health Service, Ankaful Psychiatric Hospital under the Ghana Mental Health Authority and Elmina Hospitals under Ghana Health Service); Three (3) health Centres, and thirty-one (31) CHPS. In addition to that, the Municipality currently has two (2) maternity homes and two (2) Clinics

## **Education**

The KEEA Municipal Education Directorate is mandated to see quality education delivery in all pre-tertiary schools in the Municipality. The Directorate is enjoined among other specific matters to enhanced equitable access to and participation in inclusive quality education through an improved quality of teaching and learning at

all levels. The Directorate is also required to ensure sustainable and efficient management, financing and accountability of education service delivery as stipulated in the Educational Strategic Plan 2018-2030.

Number of schools by Level/Type			
LEVEL/TYPE	Public	Private	TOTAL
Kindergartens	77	76	153
Primary Schools	79	74	153
Junior High Schools	77	56	133
Senior High Schools	3	1	4
Vocational/Technical Institutions	0	1	1

#### □ Market Centres

Markets of different sizes abound in the municipality. The Elmina new market is the main market center in the municipality. Other markets are located at Komenda, Kissi, Ayensudo and Abrem Agona. Some communities along the Cape Coast – Takoradi highway have open space market centers, where farm produce is sold. There is a continuous movement of traders between the crop producing areas where they buy foodstuffs and transport them to market centers within the municipality and neighboring communities.

Traders and consumers within and outside the municipality go to Mpoben fish market at Elmina to purchase fish as well as another foodstuff. The major problems at these markets are the inadequacy of sanitary facilities and sheds for sellers.

#### Water and Sanitation

Sanitation remains a key priority within the KEEA-MA, as the Assembly continues to implement interventions aimed at promoting a clean, safe, and healthy environment. The Municipality undertakes regular waste collection and disposal services, management of public toilets, desilting of drains, and periodic clean-up exercises in collaboration with communities and stakeholders. In addition, environmental health officers carry out public

education campaigns on hygiene practices and enforce sanitation by-laws to ensure compliance. To improve household sanitation, the Assembly supports the construction of household latrines under national programs such as the Community-Led Total Sanitation (CLTS) initiative, while also partnering with private waste management contractors to enhance service delivery. Despite these efforts, challenges such as indiscriminate dumping of refuse, inadequate waste bins, and limited resources for effective monitoring persist. Nonetheless, the KEEA Municipal Assembly continues to intensify community sensitization, strengthen law enforcement, and invest in improved waste management infrastructure. These efforts are critical in advancing environmental cleanliness, preventing disease outbreaks, and achieving the broader goal of sustainable urban and rural sanitation within the Municipality

The availability and accessibility to improved drinking water is an important aspect of the health of household members. The UN Sustainable Development Goals (MDG) aimed to reduce by half the proportion of people without sustainable access to safe drinking water by 2015 based on 1990 levels. The source of water supply particularly for drinking has a tremendous effect on burden of diseases. For instance, one of the main health benefits of clean drinking water supply is a reduction in Diarrhea. With this, Water supply is sourced mainly from the Ghana Water Company Limited within the municipality

## **Tourism**

The Municipality prioritizes tourism as a key comparative advantage or major driver for boost in local economy. It boasts of UNESCO heritage sites such as the Elmina Castle, Forte St. Jago, Java hill etc. The Municipal Medium-Term Development Plan (20262029) itemized the development of Local tourism industry through the adoption of National Medium-Term Development Policy. KEEA also has a good number of Hotels, Guest Houses, beach resorts, Restaurants and other facilities in the hospitality industry which complement the development of the tourism industry.

A growing tourism industry has also expanded the local economy and other potential tourist sites being explored by the assembly. As a result, more tour guides are being trained by the assembly to cater for the growing tourism market within the municipality

An annual signature event, the Bakatue Festival held at Elmina, attracts thousands of local and international visitors. It features music, cultural parades, beach cleanups, and wellness activities, while promoting youth entrepreneurship, arts, and hospitality services.

#### □ Environment

The natural Environment of the municipality consist of the natural physical and non-physical elements that support human life. The Secondary Forest base of the municipality provides a variety of timber species, which are currently being exploited. The type of forest along most of the coastal belt of the Municipality, like other parts of the country, is mangrove. The natural forest in the municipality consists of hardwood varieties or species like Wawa, Mahogany, Odum Kyekyen, Edinam, Otie, Danta, Onyina Koben and other species. A variety of wild animals are also found in the forest, these include antelopes, monkeys and rats. The forest provides the bulk of energy supply needs of the people of the Municipal in the form of firewood and charcoal. The forest also protects the land from dangerous erosion and other environmental hazards. Minerals such as gold, diamond, kaolin, muscovite mica, clay and quartz are also found in some part of the municipality.

#### Key Development Issues

- ❖ High Teenage Pregnancy & HIV prevalence rate
- ❖ Inadequate & Deplorable nature of Basic Schools
- ❖ Poor solid & liquid waste management in the Municipality
- ❖ Inadequate Basic School Furniture

- ❖ Ineffective Sub – Structures
- ❖ Inadequate Public Institutional Latrines
- ❖ Employable Skills & support programmes for PWDs

### **Key Development Challenges**

- ❖ Poor Road & Drainage Infrastructure
- ❖ High Unemployment among the youth/ low employable skills
- ❖ Upgrade of Health Facilities & Renovations
- ❖ Water & Electricity extensions in newly developed areas
- ❖ Low Financial & Capacity support for Traders, Farmers & Fishermen
- ❖ Low Investment in the Tourism Sector/Untapped Tourism Potentials

### **Key Achievements in 2025**

- Procured 280 No. Of Hexagonal Tables & 1680 No. Of Chairs with 40No. Teachers Tables ,Chairs & Television Sets for Kyiase M/A Basic (KG 1&2), Kissi English & Arabic ( KG1&2), Agona Catholic ‘A’ M/A Basic, Komenda M/A Basic ‘A’(KG 1&2), Komenda M/A Basic ‘B’(KG 1&2),Komenda M/A Basic ‘C’(KG 1&2), Ayensudo Islamic (KG1&2) Ayensudo A.M.E Zion (KG1&2), Ampenyi M/A Basic (KG1&2), Bronyibima M/A Primary / (KG1&2), Abrobiano M/A (KG 1&2) / Primary, Duakyimase M/A Basic(KG 1&2), Kwame Ta M/A Basic (KG 1&2), Kissi M/A Primary A&B ( KG1&2), Ebenezer Methodist Basic (kG1&2) , Bisease M/A Basic ( KG1&2), Dompoase-Kokoado M/A Basic (KG1&2),

Simiw M/A Basic (KG1&2), Breman M/A Masic, Abreshia Catholic Basic (KG1&2), Elmina Catholic Boys Primary.

- Rehabilitated Akwakrom JHS Block (Roofing & Minor works)
- Undertook Child Promotion & Protection Programmes
- Undertook Solid Waste Management Activities
- Reshaped roads in some of the communities (Akwakrom, Kwesidum & Dwaba) in the Municipality
- My First Day at School (Distribution of Exercise books, pencils, erasers, sharpeners, crayons, etc)
- Undertook disaster prevention activities (demolished dilapidated/deplorable structures)
- Organised smart workplace portal training workshop

**Procured Hexagonal Tables, Chairs, Teachers Tables, Chairs & Television Sets for some**

**Schools within the Municipality (DACF- RFG)**





**REHABILITATED AKWAKROM JHS BLOCK (REFOOING & MINOR WORKS)**



**Child Protection sensitization at Nkontrodo, A.M.E Zion School, Komenda M/A JHS and Edinaman SHS on sexual and gender-based violence. (DACF)**



**Monthly Clean up Exercise(IGF)**



**Evacuated heaps of refuse in some communities in the Municipality (IGF)**

**Pushing & Levelling at the final disposal site at Essaman (DACF)**



**Reshaped Roads in some communities (Akwakrom, Kwesidum & Dwaba) in the Municipality (DACF)**





**MY FIRST DAY AT SCHOOL**



**DEMOLISHED DILAPIDATED/ DEPLORABLE STRUCTURES**



**SMART WORKPLACE PORTAL TRAINING WORKSHOP**

## Revenue and Expenditure Performance

### Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% per- forma
	Budget	Actuals	Budget	Actuals	Budget	Actuals	
						as at Septemb er	nce as at Septemb er, 2025
Property Rate	469,327. 99	175,049. 74	410,983. 59	270,567. 47	336,763. 15	196,379. 24	58.31
Basic Rate	16,500.0 0	-	15,000.0 0	-	1,000.00	28.00	2.8
Fees	397,182. 84	283,921. 00	466,995. 76	327,655. 90	521,205. 00	283,254. 30	54.35
Fines	16,615.5 0	5,845.00	8,418.45	2,010.00	46,500.0 0	30,100.0 0	64.73
Licences	359,187. 10	288,335. 50	366,704. 52	384,645. 07	659,409. 41	329,363. 41	49.95
Land	342,700. 00	334,487. 60	381,700. 00	277,722. 21	455,500. 00	273,454. 91	60.03
Rent	97,680.0 0	82,820.0 0	117,216. 00	61,650.0 0	111,540.0 0	44,414.0 0	39.82
Investmen t	-	-	-	-	-	-	-
Miscellan eous	-	6,090.00	-	9,720.00	-	-	-

Sub-Total	1,699,193.43	1,176,548.84	1,767,018.32	1,333,970.65	2,131,917.56	1,156,993.86	45.53
Royalties	40,000.00	136,223.16	45,000.00	68,103.26	80,000.00	52,790.26	65.99
Total	1,739,193.43	1,312,772.00	1,812,018.32	1,402,073.91	2,211,917.56	1,209,784.12	54.69

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual as at December 2024	Budget	Actual as at Sept 2025	% perf as at Sept, 2025
IGF	1,739,193.43	1,312,772.00	1,812,018.32	1,402,073.91	2,211,917.56	1,209,784.12	54.69
Compensation of Employee	3,679,630.68	8,249,055.90	5,245,799.00	7,357,031.98	10,033,347.00	7,663,684	76.38
					4	.08	

Goods and Services Transfer	89,000.00	39,905.64	143,000.00	-	150,000.00	46,389.89	30.93
GOG (ASSEMBLY MEM ALLO.)	-	-	-	-	826,800.00	137,800.00	16.67
DACF-Assembly	4,895,861.08	1,045,921.05	3,700,519.99	1,732,109.00	20,965,540.60	6,862,942.18	32.73
DACF-MP	412,000.00	429,657.72	417,194.81	649,757.00	800,000.00	810,723.58	101.34
DACF - HIV					105,354.86	35,594.30	33.78
DACF-PWD	207,323.25	227,138.88	241,540.09	175,538.00	500,000.00	445,739.22	89.15
DACF-RFG	2,532,308.40		1,084,946.83	2,019,145.00	391,860.20	-	-
MAG	59,098.63	59,098.63	-	-	-	-	-
UN HABITAT	391,865.00				1,266,580.00	385,950.00	30.47
UNICEF	280,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-

<b>TOTAL</b>	<b>14,286,280.5 1</b>	<b>11,393,549. 8 2</b>	<b>12,367,970.2 8</b>	<b>13,468,471. 5 6</b>	<b>37,281,399. 8 8</b>	<b>17,563,01 3.07</b>	<b>47.11</b>
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## FINANCIAL PERFORMANCE-EXPENDITURE

### Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,073,403.42	5,774,925.78	5,245,799.00	7,357,031.98	10,326,153.40	7,850,710.15	76.03
Goods and Service	5,764,063.72	1,555,238.98	4,988,980.00	4,170,353.07	8,500,180.16	2,547,530.73	29.97
Assets	4,448,813.37	1,021,918.39	2,133,191.00	940,452.10	18,455,066.32	467,295.20	2.53
<b>Total</b>	<b>14,286,280.51</b>	<b>8,352,083.15</b>	<b>12,367,970.00</b>	<b>12,467,837.15</b>	<b>37,281,399.88</b>	<b>10,865,536.08</b>	<b>29.14</b>

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

- Deepen political and administrative decentralization
- Infrastructural delivery and management
- Improve production efficiency and yield
- Strengthening healthcare management system
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Improve access to improved and reliable environmental sanitation services
- Diversify and expand the tourism industry for economic development
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote proactive planning for disaster prevention and mitigation
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

## Policy Outcome Indicators and Targets

### **Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029



exam over a total count of final exam takers in that same exams expressed as a percentage (Analyses of Municipal BECE & WASSCE spreadsheet)	Performance Rate SHS (WASSCE)	50%	52%	50%	55%	55%	50%	55%	58%	62%	65%
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Improved access to Health Care Delivery	Maternal deaths recorded per 100,000 live births in the Municipal	Institutional Maternal Mortality Rate	0/100,000	63.4/10,000	0/100,000	65/100,000	70/100,000	70/100,000	70/100,000	70/100,000	70/100,000	70/100,000
	Number of Teenage Pregnant Women expressed as a percentage of the Total pregnancies annually	Teenage Pregnancy rate	12%	12.2%	10%	11.8%	10%	12.9%	10%	9%	8%	7%
	Total malaria deaths expressed as a percentage of malaria cases in health facilities	Malaria Case fatality (Institutional)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Improved Livelihood of the poor, vulnerable and marginalized in the Municipal	Total Disability registrants engaged with productive economic activities expressed as percentage to Total PWDs registrants	Percentage of registered Person with Disability engaged in productive economic	90%	70%	90%	70%	80%	57%	85%	90%	95%	95%
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	mic activities											
	Percentage increase in persons with LEAP beneficiaries enrolled onto other social protection program (NHIS)	90%	50%	90%	50%	70%	81%	75%	80%	80%	85%	
Total of Child maintenance settled cases expressed as a percentage to the Total reported child cases	Percentage of reported Child maintenance Cases settled	100%	90%	100%	90%	100%	75%	100%	100%	100%	100%	

Improved access to reliable and Environmental Sanitation	The population using improved sanitation facilities that are not shared with other households expressed as a	Proportion of population with access to improv	35%	29.2%	62.8%	58.5%	65%	61.5%	75%	78%	82%	85%
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	percentage of total Municipal population. Improved sanitation facilities include ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc.	ed sanitation (flush toilets, KVIP, household latrines )										
Improved access to safe and reliable water supply services for all	Population with access to an improved drinking water source, provided collection time is not more than 30 minutes for a round trip including queuing	Percentage of Municipal population with sustainable access to safe water sources	80%	79%	96%	95.2%	96%	95.2%	96%	96.5%	97%	97.5%

Improved Agricultural Production efficiency and yield	% Change of selected crops, livestock and fisheries produced in the Municipal in a given year	% change in yield per metric tonnes of	20%	60%	20%	60%	63%	5.83%	63%	63%	63%	63%
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	select ed crops										
	Cas- sav a										
	Maize	20%	61%	20%	61%	64%	3.36%	64%	64%	64%	64%
	Plan- tai n	25%	9.45%	25%	9.45%	11.45%	33.03%	11.45 %	11.45 %	11.45 %	11.4 5%

Revenue Mobilization Strategies

Below are the strategies the Assembly intends to adopt in 2026

to achieve the revenue target for the fiscal year.

- Update Data on businesses, Properties and Billboards in the Municipality
- Intensify Monitoring to ensure developers acquire permit
- Update Data on Temporary Structure
- Stickers to be posted on Temporary Structures with renewed permits
- Basic Rate to be added to BOP bills
- Roll out Electronic Billing and Electronic Payment
- Train Revenue Collectors and Key Officers on the 2026 FFR & Revenue Collection Strategies
- Bi - Monthly Meeting by the Revenue Management Team
- Organize taskforce to mop- up revenue collection
- Conduct Field inspection and verification of GCR's
- Intensify Public Education & Sensitization on payment of rates
- Setting of Monthly & Quarterly Targets for the Revenue Collectors
- Acquire Requisite Logistics (Vehicle, Raincoats, Protective Clothing, etc) for Revenue Collectors to facilitate improved collection

## PART B: BUDGET PROGRAMME/SUBPROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

#### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in local governance.

The Program is being implemented and delivered through the offices of the Central Administration, Statistics, Human Resource and Finance Departments. The various units involved in the delivery of the program include General Administration, Budget, Planning, Revenue, Procurement, Internal and Records Units.

A total staff strength of seventy-eight (78) actively partakes in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is funded with Internally Generated Fund (IGF), Government of Ghana transfers such as the Municipal Assemblies' Common Fund and Municipal Development Facility.

#### **SUB-PROGRAMME 1.1 General Administration**

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

To coordinate the development planning and budgeting functions of the Assembly.

### **Budget Sub- Programme Description**

This sub-programme deals with the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relations, statistics and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The staff strength under this sub-programme is forty-one (41) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the Departments, Regional Coordinating Council, Quasi Institutions, Traditional Authorities, Non-governmental Organizations, Civil

Society Organizations and the General Public. This sub-programme is saddled with inadequate and untimely release of funds, inadequate office space, and partial decentralization of some key departments.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly management meetings organised	Number of quarterly meetings held	4	1	4	4	4	4
Procurement procedures adhered to	Procurement Plan approved by	30 <sup>th</sup> November, 2024	-	30 <sup>th</sup> November, 2026	30 <sup>th</sup> November, 2027	30 <sup>th</sup> November, 2028	30 <sup>th</sup> November, 2029
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Purchase of Pick Up Vehicle
Administrative and Technical Meetings	
Internal Management of the Organization	
Procurement of Office Equipment & Logistics	

## **SUB-PROGRAMME 1.2 Finance and Audit Budget**

### Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

### **Budget Sub- Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty-four (24) officers comprising of Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

**Table 7: Budget Sub-Programme Results Statement**

Main puts	Out-	Output indicators	Indi-	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts Submitted	Annual Statement of Accounts submitted by	28 <sup>th</sup> February 2025	28 <sup>th</sup> February 2026	28 <sup>th</sup> February 2027	28 <sup>th</sup> February 2028	28 <sup>th</sup> February 2029	28 <sup>th</sup> February 2023
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieved average annual growth of IGF by at least 10%	Annual percentage growth	6.8%	13.32%	10%	10%	10%	10%
Quarterly internal audit reports prepared	Number of reports	4	3	4	4	4	4
Quarterly Audit committee meetings held	Number of Audit committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	

Internal Audit operations	
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Revenue collection and management	
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## **SUB-PROGRAMME 1.3 Human Resource Management**

### Budget Sub-Programme Objective

- To manage effectively the HR capacity to improve the quality of service.
- To develop Human Resources to implement effectively, policies, programmes and projects of Assembly.
- To implement Performance Management Scheme.

### Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

Under this, four (4) staff carry out the implementation of the sub-programme with main funding from GoG transfer, DDF, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public

**Table 9: Budget Sub-Programme Results Statement**

Main Inputs	Out- puts	Output In- dicators	Past Years		Projections			
			2024	2025 as at Sep- tember	2026	2027	2028	2029

Staff appraised annually	Number of staff appraisal conducted	130	140	160	160	160	160
Administration of Human Resource management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Capacity building plan submitted & implemented	Composite training plan approved by	31 <sup>st</sup> December 2024	-	31 <sup>st</sup> December 2026	31 <sup>st</sup> December 2027	31 <sup>st</sup> December 2028	31 <sup>st</sup> December 2029
	Number of training workshop	5	3	5	5	5	5

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff and Training and Skills Development	
Personnel and Staff Management	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics Budget Sub-Programme Objective**

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly

### **Budget Sub- Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include.

- Preparing and reviewing Municipal Medium-Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Twelve (9) officers are currently responsible for delivering the sub-programme comprising of Six Budget Analyst (5), three (3) Development Planning Officers and one (1) IGF staff. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### **Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	-	31 <sup>st</sup> October 2025	31 <sup>st</sup> October 2026	31 <sup>st</sup> October 2027	31 <sup>st</sup> October 2028
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring Evaluation projects of undertaken	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 <sup>st</sup> January 2025	-	31 <sup>st</sup> January 2027	31 <sup>st</sup> January 2028	31 <sup>st</sup> January 2029	31 <sup>st</sup> January 2030

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	

Monitoring and Evaluation of Programmes and Projects	
Data & Information Collection	

## SUB-PROGRAMME 1.5 Legislative Oversight Budget Sub-Programme Objective

To deepen political and administrative decentralization.

### Budget Sub- Programme Description

The sub-programmes ensure the formulation of bye-laws and the implementation of these bye-laws. It also ensures adherence of government policies at the local level. The following departments collaborate to make the sub-programme functional: central administration and human resource.

The Assembly members constitute the workforce of this sub-programme. The number of Assembly members is fifty-four (54) including Member of Parliament and Municipal Chief Executive. The sub-programme is funded by internally generated fund (IGF), DACF and DDF capacity grant.

The major challenge hindering the efforts of this sub-programme is inadequate logistics.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory Sub-Structure, Executive Committee and General Assembly meetings organised	Statutory substructure, executive committee and general assembly meetings organised	-	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative and Technical meetings	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

To accelerate the provision of improved environmental sanitation service

### Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seek to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification.

The various Departments/ units involved in the delivery of the program include Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of fifty (50) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the

Ghana Education Service, Ghana Health Service who are schedule two departments is delivering this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.

### **Budget Sub- Programme Description**

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include.

- Advising the Assembly on matters relating to pre-school, primary, junior high schools in the Municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools.
- Advise on the provision and management of public libraries and library services in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds. Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

**Table 15: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
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		2024	2025 as at September	2026	2027	2028	2029
Classrooms constructed	Number of classroom blocks constructed	2	-	5	5	5	5
Furniture Supplied	Number of school furniture supplied	2,000	2,120	3,168	3,200	3,250	3,300
National commemorative celebration organised	Number of celebrations organised	2	2	2	2	2	2
Quarterly MEOC meetings organised	Number of meetings organised	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to teaching and Learning Delivery	Construction & furnishing of 5 No 2 Unit KG with Auxiliary facilities for Aburansa M/A KG, Ponkrom M/A Basic, Abrobiano Islamic KG, Nkrontodo M/A Basic, Dutch Komenda M/A, Anweem Kissi M/A
Support to Sports and Culture in all Schools	

**SUB-PROGRAMME 2.2 Public Health Services and Management Budget**

Sub-Programme Objective

- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To bridge the equity gaps in geographical access to health services.
- To improve quality of health services delivery including mental health services.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal.

Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include.

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
immunization programmes organised	Number of immunizations organised	4	2	2	2	2	2
CHPs Compound constructed	Number of CHPS compounds constructed	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Implementation of HIV/AIDS Programmes	Completion & furnishing of 2 No. CHPS Compound at Besease and Simiw
	Construction of 3 Unit 1 Bedroom Nurses Qtrs at Esiam
	Renovation of Ampenyi CHPs Compound

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### Budget Sub-Programme Objective

- To advocate and support child related programmes that protect and promote the rights of children.
- To protect children against violence, abuse and exploitation.
- To promote effective child development in all communities, especially deprived areas.

### Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting the rights of children, ensuring efficient juvenile justice and administration of child related issues and provide community care services for persons with disability, aged among others.

Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to maintain specialised residential homes

This sub programme is undertaken with a total staff strength of nine (8) with funds from GoG transfers (PWD Fund), DACF, Assembly's Internally Generated Funds and Development Partners (UNICEF).

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public sensitization on child protection undertaken	Number of sensitizations held	40	25	30	50	50	50
Person with disability registered	Number of PWDs registered	35	17	40	50	55	60
Children benefiting from case management services through social welfare	Number of children	220	148	250	270	275	280
Vulnerable groups enrolled on social protection interventions	Number of beneficiaries (NHIS)	2679	3917	5000	5500	6000	6500
Women and vulnerable groups trained	Number of people trained	15	-	20	20	25	30

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Child Rights Protection & Promotion	
Implementation of PWDs Programmes	
Gender Empowerment Programmes	

**SUB-PROGRAMME 2.4 Birth and Death Registration Services**

Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipal.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

The sub programme is delivered by staff of the Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The registry has a staff strength of two (2). The sub-programmes would be beneficial to the entire citizenry in the Assembly. Challenges facing this sub-programme include inadequate staffing, inadequate logistics and untimely release of funds.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registration of births	Number of births registered	2148	1675	3850	3870	3890	3900
Registration of deaths	Number of deaths registered	69	90	100	110	120	130

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

- To ensure sale and consumption of safe hygienic food/drinks across the municipality.
- To ensure the entire Municipality is clean and safe from waste.
- To improve School-Based Hygiene and Sanitation Education.

### Budget Sub- Programme Description

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

- Advise and encourage the keeping of animals in the Municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The Environmental Health Unit has a total staff strength of thirty-five (35). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the municipal.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health Promotion and Hygiene Education undertaken	Number of health certificate issued to food vendors	1550	1421	2000	2000	2000	2000
	Number of health promotion and hygiene activities carried out	48	28	51	65	81	96
Environmental and sanitation Activities undertaken	Number of clean up exercise organised	13	12	12	12	12	12
	Number of levelling compaction and maintenance of final disposal site	1	1	2	2	2	2
	Number of heaps of refuse evacuated	0	18	17	16	15	15
	Number of fumigation exercise carried out	364	142	390	400	410	420

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Solid Waste Management	Purchase of two (2) Motor Bike for supervision of Environmental Sanitation Activities
Liquid Waste Management	Completion of 10no. 20-Seater Disability Friendly WC Toilet with Ancillary facilities at Amissano, Kyiase, Eguafo, Breman, Ntsiman, Dominase, Komenda, Elmina, Abeye & Kissi (Kwahinkrom)
	Purchase of 30 no. of 240 Liter dustbin for Market & Lorry station within the Municipality
	Construction of 2 No. 8 - Unit Water Closet, Water tank support with 2 no polytank

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**Budget Programme Objectives**

- To provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

**Budget Programme Description**

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department and Water and Sanitation Unit, of the Assembly and responsible

for assisting the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Fifteen (15) officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

#### Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.

- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

The sub programme which is manned by three (3) GOG staff, one (1) IGF staff and three other supporting staff is funded by Central Government transfers and IGF which go to the benefit of the entire citizenry in the Municipal. The sub-programme is faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely funds releases.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the statutory planning committee	-	2	2	2	2	2
Streets addressed and properties numbered	Number of streets sign post mounted	-	-	70	82	95	110
	Number of properties membered	-	-	1000	1200	1350	1500
Statutory meetings convened	Number of meetings organised	8	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land use and Spatial planning	
Land acquisition and registration	

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

### Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

### Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Urban Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, feeder roads and drains along any streets in the settlements.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire municipality.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry. The sub-programme is managed by Twelve (12) staff. Key challenges encountered in delivering this sub-programme include; inadequate office space and logistics, and untimely releases of funds.

### **Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects in the municipality completed	Number of projects completed	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Completion of drilling & mechanization of 10no. borehole with overhead tank (2no.20000 litres each) with standpipe at Komenda Fulani Settlement, Bisease CHPs, Simiw CHPs, Atonkwa CHPs, Kyiase Health Center, Ankaful Maximum Prisons, Komenda Sec Tech, Edinaman SHS & Eguafo Sec Tech, Marine Quarters.
	Drilling & Mechanization of 7no borehole with Overhead Tank (2no.20,000 litres each) for Amissano, Ponkrom, Amoanda, Akwakrom, Sefwi Awona, Dabir & Appiako
	Completion of 6No Community Mechanized solar power water system at Nkontrodo, Breman, Abreshia, Koful, Simiw, Essiam (CODA)

**SUB-PROGRAMME 3.3 Roads and Transport Services**

Budget Sub-Programme Objective

- To improve efficiency and effectiveness of road transport infrastructure and services.
- To provision and management of the roads network in the municipality.
- To collaborate with the regional roads department and other road agencies in the management of the road network within the municipality

## 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 are carried out:

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

This sub-programme consists of two units, thus; urban roads and transport services, with a staff strength of one (1) which serve the entire municipality.

The sub-programme takes its funding source from the Internally Generated Funds (IGF), Municipal Assembly Common Fund (DACF) and GOG transfers. Its operations are challenged by insufficient staff and inadequate funds. **Table 29: Budget Sub-**

### Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Rural roads worked on	Km of rural roads graded	3km	7km	50km	75km	90km	100km

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

### Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twelve (12) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated

Fund and other donor support funds

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the municipality.

#### Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipality. The Business Advisory Centre and Co-operatives are the main organizational units

spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Assembly. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Assembly.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity training for artisans organized	Number of artisans trained	460	105	200	260	350	400

Registration of small businesses legally undertaken	Number of small businesses registered	210	150	190	200	250	400
Street Lights maintained	Number of streetlights maintained	150	120	200	250	300	350

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small scale enterprises	Construction of 24-Hour Economy Model Market at Elmina
Development and promotion of Tourism potentials	

#### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

##### Budget Sub-Programme Objective

- To create an enabling agribusiness environment.
- To improve public-private investments in the agricultural sector.
- To modernise and enhance agricultural production systems.

##### Budget Sub- Programme Description

This responsible for delivering the agricultural service and management subprogramme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the subprogramme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods. The sub-program operations include; □ Promoting extension services to farmers.

- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.

- Advising and encouraging crop development through nursery propagation.

The sub-programme is undertaken by eleven (11) officers with funding from GoG transfers, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the public especially the rural farmers and dwellers. Key challenges include inadequate staffing, inadequate office space, untimely release of funds, inadequate logistics for public education and sensitization, lack of Agricultural Mechanization Service Centre to support agriculture in the municipality.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2024	2025 as at September	2026	2027	2028	2029
Increase operational efficiency and production yield	Average productivity of selected crops (MT/Ha)	Maize	3.71	N/A	3.74	3.76	3.78	3.80
		Cassava	28.70	N/A	28.75	28.82	28.92	29.03
		Plantain	11.80	N/A	11.81	11.84	11.87	11.91
		Rice	3.38	N/A	3.42	3.44	3.46	3.47
Livestock farmers trained and animals vaccinated	Number of livestock and poultry farmers trained	3,256	1,341	2,500	2,800	3,200	3,500	
	Number of animals vaccinated and treated	1,271	3,141	3,800	4,500	5,200	5,800	

Farmers trained on use of science, technology and innovation to improve farming practices	Total number of beneficiary farmers with access to various agriculture technologies	9,884	6,675	3,800	4,500	5,200	5,800
Capacity training on post-production management for FBOs activities carried out	Number of FBOs trained	23	164	170	180	190	200

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Agricultural Extension services	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

### Budget Programme Description

Disaster Prevention and Management programme is responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from National Disaster Management Organization (NADMO) in the Municipal is undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management Budget Sub-Programme Objective**

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

### Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

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 totaling nineteen (19), and is funded by the GoG, IGF and DACF fund sources.

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

- Inadequate funds
- Inadequate relief items
- Attitudes of the public in relation to disaster
- Inadequate logistics

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster Victims supported	Number of victims supplied with relief items	16	45	500	300	150	100
Disaster management volunteers trained	Number of volunteers trained	150	-	75	50	50	50
Public education / sensitization undertaken	Number of educations done	58	46	96	105	116	71

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)

**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	11,487,059		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	48,618,694	195,000		
150308 150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	8,423,209		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	203,097		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	761,544		
310106 310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	5,158,443		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	145,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	354,247		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,392,393		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,679,487		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,684,741		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,703		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,784,755		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	844,450		
640101 640101 - Improve human capital development and management	0	497,567		
<b>Grand Total ¢</b>	<b>48,618,694</b>	<b>48,618,695</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>198 02 00 001 24</b>	<b>48,618,694.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0010				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>China</b>	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	46,270,402.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	11,212,203.84	0.00	0.00	0.00
1331002 DACF - Assembly	28,663,681.82	0.00	0.00	0.00
1331003 DACF - MP	2,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	938,439.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	2,566,214.00	0.00	0.00	0.00
<b>Development Levy</b>	610,199.82	0.00	0.00	0.00
1412015 Royalties	80,000.00	0.00	0.00	0.00
1413001 Property Rate	403,647.82	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415017 Parks	7,200.00	0.00	0.00	0.00
1415038 Rental of Facilities	85,536.00	0.00	0.00	0.00
1415041 Housing Rent	30,816.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	1,686,092.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007 Liquor License	13,200.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	37,765.00	0.00	0.00	0.00
1422016 Lottery Business	6,000.00	0.00	0.00	0.00
1422017 Hotel Services	43,376.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	13,766.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	100,000.00	0.00	0.00	0.00
1422023 Communication Services	63,620.00	0.00	0.00	0.00
1422024 Private Education Int.	44,415.00	0.00	0.00	0.00
1422025 Private Professionals	3,000.00	0.00	0.00	0.00
1422033 Stores	75,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422041 Taxi Licences	85,000.00	0.00	0.00	0.00
1422044 Financial Institutions	17,050.00	0.00	0.00	0.00
1422046 Advertising Companies	20,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	14,000.00	0.00	0.00	0.00
1422078 Permit	120,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422130 Transport unions	3,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	3,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	27,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	320,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	10,000.00	0.00	0.00	0.00
1422179 Carpentry and Joinrey Service Licence	10,000.00	0.00	0.00	0.00
1422193 Commercialised State Companies/ Corporations Licence	20,000.00	0.00	0.00	0.00
1422202 Driving Schools Operational Licence	5,000.00	0.00	0.00	0.00
1422214 Financial Institutions (Non-Banking) Licence	3,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	15,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422238 Non-Governmental Institutions (Renewal) Licence	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	242,600.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	10,800.00	0.00	0.00	0.00
1423013 Refuse Collection	30,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	20,000.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423322 Medical charges	105,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	20,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	82,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	<b>22,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430016 Spot fine	20,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>48,618,694.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
KEEA Elmina Municipal - Elmina	0	0	0	48,618,695	48,733,565	49,104,881
<b>Management and Administration</b>	0	0	0	10,563,298	10,628,004	10,668,931
<b>SP1: General Administration</b>	0	0	0	7,020,375	7,058,905	7,090,579
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,852,982	3,891,512	3,891,512
211 Child Education Grant (Foreign Mission)	0	0	0	3,829,030	3,867,321	3,867,321
21110 Established Post	0	0	0	3,578,127	3,613,909	3,613,909
21111 Non Established Post	0	0	0	200,903	202,912	202,912
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,500	50,500
212 Imputed Social Contributions [GFS]	0	0	0	23,952	24,191	24,191
21210 Gratuity	0	0	0	23,952	24,191	24,191
<b>22 Use of goods and services</b>	0	0	0	1,966,898	1,966,898	1,986,567
221 Vehicle Registration	0	0	0	1,966,898	1,966,898	1,986,567
22101 Value Books	0	0	0	142,000	142,000	143,420
22102 Utilities	0	0	0	102,987	102,987	104,017
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	350,000	350,000	353,500
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	300,311	300,311	303,314
22109 Special Services	0	0	0	1,006,600	1,006,600	1,016,666
<b>28 Other expense</b>	0	0	0	740,000	740,000	747,400
282 Dividend Paid By SOEs	0	0	0	740,000	740,000	747,400
28210 Dividend Paid By SOEs	0	0	0	740,000	740,000	747,400
<b>31 Non Financial Assets</b>	0	0	0	460,495	460,495	465,100
311 WIP - Laboratories	0	0	0	460,495	460,495	465,100
31121 Transport equipment	0	0	0	419,537	419,537	423,733
31122 Sports Equipment	0	0	0	40,958	40,958	41,367
<b>SP2: Finance and Audit</b>	0	0	0	1,425,855	1,438,163	1,440,113
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,230,855	1,243,163	1,243,163
211 Child Education Grant (Foreign Mission)	0	0	0	1,230,855	1,243,163	1,243,163
21110 Established Post	0	0	0	1,230,855	1,243,163	1,243,163
<b>22 Use of goods and services</b>	0	0	0	195,000	195,000	196,950
221 Vehicle Registration	0	0	0	195,000	195,000	196,950
22101 Value Books	0	0	0	69,000	69,000	69,690
22105 Vehicle Registration	0	0	0	26,000	26,000	26,260
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800
<b>SP3: Human Resource Management</b>	0	0	0	845,587	849,067	854,043
<b>21 Compensation of employees [GFS]</b>	0	0	0	348,020	351,500	351,500
211 Child Education Grant (Foreign Mission)	0	0	0	348,020	351,500	351,500
21110 Established Post	0	0	0	348,020	351,500	351,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	467,567	467,567	472,243
221 Vehicle Registration	0	0	0	467,567	467,567	472,243
22101 Value Books	0	0	0	144,932	144,932	146,381
22105 Vehicle Registration	0	0	0	7,703	7,703	7,780
22107 Training, Seminar and Conference Cost	0	0	0	314,932	314,932	318,081
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,271,481	1,281,868	1,284,195
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,038,778	1,049,165	1,049,165
211 Child Education Grant (Foreign Mission)	0	0	0	1,038,778	1,049,165	1,049,165
21110 Established Post	0	0	0	1,038,778	1,049,165	1,049,165
<b>22 Use of goods and services</b>	0	0	0	232,703	232,703	235,030
221 Vehicle Registration	0	0	0	232,703	232,703	235,030
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	92,703	92,703	93,630
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
<b>Social Services Delivery</b>	0	0	0	20,450,254	20,474,822	20,654,757
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	8,679,487	8,679,487	8,766,282
<b>28 Other expense</b>	0	0	0	900,000	900,000	909,000
282 Dividend Paid By SOEs	0	0	0	900,000	900,000	909,000
28210 Dividend Paid By SOEs	0	0	0	900,000	900,000	909,000
<b>31 Non Financial Assets</b>	0	0	0	7,779,487	7,779,487	7,857,282
311 WIP - Laboratories	0	0	0	7,779,487	7,779,487	7,857,282
31112 WIP - Laboratories	0	0	0	4,405,990	4,405,990	4,450,049
31131 Fuel Tanks	0	0	0	3,373,498	3,373,498	3,407,233
<b>SP2.2 Public Health Services and management</b>	0	0	0	3,684,741	3,684,741	3,721,588
<b>22 Use of goods and services</b>	0	0	0	386,766	386,766	390,633
221 Vehicle Registration	0	0	0	386,766	386,766	390,633
22101 Value Books	0	0	0	239,170	239,170	241,562
22105 Vehicle Registration	0	0	0	19,544	19,544	19,740
22107 Training, Seminar and Conference Cost	0	0	0	91,445	91,445	92,360
22109 Special Services	0	0	0	36,606	36,606	36,973
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	3,287,975	3,287,975	3,320,855
311 WIP - Laboratories	0	0	0	3,287,975	3,287,975	3,320,855
31111 Hostels	0	0	0	390,000	390,000	393,900
31112 WIP - Laboratories	0	0	0	2,897,975	2,897,975	2,926,955
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	6,415,877	6,432,189	6,480,036

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,631,123	1,647,434	1,647,434
211 Child Education Grant (Foreign Mission)	0	0	0	1,631,123	1,647,434	1,647,434
21110 Established Post	0	0	0	1,631,123	1,647,434	1,647,434
<b>22 Use of goods and services</b>	0	0	0	2,125,990	2,125,990	2,147,249
221 Vehicle Registration	0	0	0	2,125,990	2,125,990	2,147,249
22101 Value Books	0	0	0	249,000	249,000	251,490
22102 Utilities	0	0	0	1,221,850	1,221,850	1,234,069
22104 Rentals/Lease	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	505,140	505,140	510,191
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	2,628,765	2,628,765	2,655,053
311 WIP - Laboratories	0	0	0	2,478,765	2,478,765	2,503,553
31113 Perimeter Protection/ Fence	0	0	0	2,338,765	2,338,765	2,362,153
31121 Transport equipment	0	0	0	140,000	140,000	141,400
314 Service Concession Arrangement (PPP)_Transport Infrast	0	0	0	150,000	150,000	151,500
31411 Land	0	0	0	150,000	150,000	151,500
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	125,467	126,721	126,721
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,467	126,721	126,721
211 Child Education Grant (Foreign Mission)	0	0	0	125,467	126,721	126,721
21110 Established Post	0	0	0	125,467	126,721	126,721
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,544,682	1,551,685	1,560,129
<b>21 Compensation of employees [GFS]</b>	0	0	0	700,232	707,235	707,235
211 Child Education Grant (Foreign Mission)	0	0	0	700,232	707,235	707,235
21110 Established Post	0	0	0	700,232	707,235	707,235
<b>22 Use of goods and services</b>	0	0	0	602,100	602,100	608,121
221 Vehicle Registration	0	0	0	602,100	602,100	608,121
22101 Value Books	0	0	0	331,400	331,400	334,714
22105 Vehicle Registration	0	0	0	107,450	107,450	108,525
22107 Training, Seminar and Conference Cost	0	0	0	163,250	163,250	164,883
<b>28 Other expense</b>	0	0	0	242,350	242,350	244,774
282 Dividend Paid By SOEs	0	0	0	242,350	242,350	244,774
28210 Dividend Paid By SOEs	0	0	0	242,350	242,350	244,774
<b>Infrastructure Delivery and Management</b>	0	0	0	7,670,077	7,684,036	7,746,778
<b>SP3.1 Roads and Transport services</b>	0	0	0	455,166	456,175	459,717
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,919	101,928	101,928
211 Child Education Grant (Foreign Mission)	0	0	0	100,919	101,928	101,928
21110 Established Post	0	0	0	100,919	101,928	101,928
<b>22 Use of goods and services</b>	0	0	0	354,247	354,247	357,789
221 Vehicle Registration	0	0	0	354,247	354,247	357,789
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	304,247	304,247	307,289

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,071,038	1,074,133	1,081,748
<b>21 Compensation of employees [GFS]</b>	0	0	0	309,494	312,589	312,589
211 Child Education Grant (Foreign Mission)	0	0	0	309,494	312,589	312,589
21110 Established Post	0	0	0	309,494	312,589	312,589
<b>22 Use of goods and services</b>	0	0	0	731,544	731,544	738,859
221 Vehicle Registration	0	0	0	731,544	731,544	738,859
22101 Value Books	0	0	0	261,544	261,544	264,159
22105 Vehicle Registration	0	0	0	140,000	140,000	141,400
22107 Training, Seminar and Conference Cost	0	0	0	280,000	280,000	282,800
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	6,143,874	6,153,728	6,205,312
<b>21 Compensation of employees [GFS]</b>	0	0	0	985,431	995,285	995,285
211 Child Education Grant (Foreign Mission)	0	0	0	985,431	995,285	995,285
21110 Established Post	0	0	0	985,431	995,285	995,285
<b>22 Use of goods and services</b>	0	0	0	670,395	670,395	677,099
221 Vehicle Registration	0	0	0	670,395	670,395	677,099
22101 Value Books	0	0	0	625,395	625,395	631,649
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	601,689	601,689	607,706
282 Dividend Paid By SOEs	0	0	0	601,689	601,689	607,706
28210 Dividend Paid By SOEs	0	0	0	601,689	601,689	607,706
<b>31 Non Financial Assets</b>	0	0	0	3,886,359	3,886,359	3,925,222
311 WIP - Laboratories	0	0	0	3,886,359	3,886,359	3,925,222
31111 Hostels	0	0	0	5,458	5,458	5,512
31112 WIP - Laboratories	0	0	0	452,756	452,756	457,284
31122 Sports Equipment	0	0	0	50,000	50,000	50,500
31131 Fuel Tanks	0	0	0	3,378,145	3,378,145	3,411,926
<b>Economic Development</b>	0	0	0	9,790,065	9,801,703	9,887,966
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,366,856	1,378,493	1,380,524
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,163,759	1,175,396	1,175,396
211 Child Education Grant (Foreign Mission)	0	0	0	1,163,759	1,175,396	1,175,396
21110 Established Post	0	0	0	1,163,759	1,175,396	1,175,396
<b>22 Use of goods and services</b>	0	0	0	203,097	203,097	205,128
221 Vehicle Registration	0	0	0	203,097	203,097	205,128
22105 Vehicle Registration	0	0	0	61,647	61,647	62,263
22107 Training, Seminar and Conference Cost	0	0	0	71,450	71,450	72,165
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	8,423,209	8,423,209	8,507,441

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	350,000	350,000	353,500
221 Vehicle Registration	0	0	0	350,000	350,000	353,500
22106 Maintenance of Office Equipment	0	0	0	350,000	350,000	353,500
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	8,043,209	8,043,209	8,123,641
311 WIP - Laboratories	0	0	0	8,043,209	8,043,209	8,123,641
31113 Perimeter Protection/ Fence	0	0	0	8,043,209	8,043,209	8,123,641
<b>Environmental Management</b>	0	0	0	145,000	145,000	146,450
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	145,000	145,000	146,450
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Vehicle Registration	0	0	0	110,000	110,000	111,100
22105 Vehicle Registration	0	0	0	75,000	75,000	75,750
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	35,350
<b>Grand Total</b>	0	0	0	48,618,695	48,733,565	49,104,881

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>4,567,922</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office) Central						
Location Code	0201001	Elmina						
<b>Compensation of employees [GFS]</b>							<b>3,741,122</b>	
Objective	000000	Compensation of Employees						<b>3,741,122</b>
Program	92001	Management and Administration						<b>3,741,122</b>
Sub-Program	92001001	SP1: General Administration						<b>3,060,063</b>
Operation	000000		0.0	0.0	0.0		<b>3,060,063</b>	
Child Education Grant (Foreign Mission)							<b>3,060,063</b>	
2111001 Established Post							<b>3,060,063</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>681,059</b>
Operation	000000		0.0	0.0	0.0		<b>681,059</b>	
Child Education Grant (Foreign Mission)							<b>681,059</b>	
2111001 Established Post							<b>681,059</b>	
<b>Use of goods and services</b>							<b>826,800</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						<b>826,800</b>
Program	92001	Management and Administration						<b>826,800</b>
Sub-Program	92001001	SP1: General Administration						<b>826,800</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	<b>826,800</b>
Vehicle Registration							<b>826,800</b>	
2210905 Assembly Members Sitings All							<b>826,800</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,273,292
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)	Central				
Location Code	0201001	Elmina					

<b>Compensation of employees [GFS]</b>							<b>274,855</b>
Objective	000000	Compensation of Employees					274,855
Program	92001	Management and Administration					274,855
Sub-Program	92001001	SP1: General Administration					274,855
Operation	000000			0.0	0.0	0.0	274,855

Child Education Grant (Foreign Mission)							250,903
2111102	Monthly Paid and Casual Labour						200,903
2111243	Transfer Grants						50,000
Imputed Social Contributions [GFS]							23,952
2121001	13 Percent SSF Contribution						23,952

<b>Use of goods and services</b>							<b>958,437</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					958,437
Program	92001	Management and Administration					958,437
Sub-Program	92001001	SP1: General Administration					838,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	412,787

Vehicle Registration							412,787
2210201	Electricity charges						72,000
2210202	Water						12,000
2210203	Telecommunications						13,987
2210204	Postal Charges						5,000
2210404	Hotel Accommodations						20,000
2210502	Maintenance and Repairs - Official Vehicles						67,200
2210503	Fuel and Lubricants - Official Vehicles						172,800
2210509	Other Travel and Transportation						30,000
2210711	Public Education and Sensitization						15,000
2210904	Substructure Allowances						4,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	87,000

Vehicle Registration							87,000
2210101	Printed Material and Stationery						27,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210103	Refreshment Items						20,000
2210107	Electrical Accessories						10,000
2210111	Other Office Materials and Consumables						10,000
2210301	Cleaning Materials						5,000
2210706	Library and Subscription						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	25,000

Vehicle Registration							25,000
2210902	Official Celebrations						25,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	60,000

Vehicle Registration							60,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

		2210103 Refreshment Items					30,000
		2210509 Other Travel and Transportation					30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		223,650
		Vehicle Registration					223,650
		2210708 Refreshments					123,650
		2210904 Substructure Allowances					100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
		2210711 Public Education and Sensitization					30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					120,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
		2210509 Other Travel and Transportation					5,000
		2210708 Refreshments					10,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		105,000
		Vehicle Registration					105,000
		2210103 Refreshment Items					30,000
		2210509 Other Travel and Transportation					50,000
		2210711 Public Education and Sensitization					25,000
<b>Other expense</b>							<b>40,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		40,000
		Dividend Paid By SOEs					40,000
		2821009 Donations					40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<b>Total By Fund Source</b>	700,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)_Central					
Location Code	0201001	Elmina					
<b>Other expense</b>							<b>700,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					700,000
Program	92001	Management and Administration					700,000
Sub-Program	92001001	SP1: General Administration					700,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		700,000
		Dividend Paid By SOEs					700,000
		2821009 Donations					700,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				867,156
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1980101001	KEEA Elmina Municipal - Elmina_Central Administration_Administration (Assembly Office)	Central				
Location Code	0201001	Elmina					

<b>Use of goods and services</b>							<b>406,661</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					406,661	
Program	92001	Management and Administration					406,661	
Sub-Program	92001001	SP1: General Administration					301,661	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
		2210502 Maintenance and Repairs - Official Vehicles					20,000	
		2210503 Fuel and Lubricants - Official Vehicles					30,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	25,000
		Vehicle Registration					25,000	
		2210101 Printed Material and Stationery					25,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	81,661
		Vehicle Registration					81,661	
		2210709 Seminars/Conferences/Workshops - Domestic					81,661	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
		2210902 Official Celebrations					50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
		2210603 Repairs of Office Buildings					40,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
		2210114 Rations					10,000	
		2210708 Refreshments					10,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	35,000
		Vehicle Registration					35,000	
		2210711 Public Education and Sensitization					35,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					105,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	45,000
		Vehicle Registration					45,000	
		2210103 Refreshment Items					20,000	
		2210509 Other Travel and Transportation					25,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	60,000
		Vehicle Registration					60,000	
		2210509 Other Travel and Transportation					5,000	
		2210708 Refreshments					40,000	
		2210711 Public Education and Sensitization					15,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Non Financial Assets</b>	<b>460,495</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>460,495</b>
Program	92001	Management and Administration					<b>460,495</b>
Sub-Program	92001001	SP1: General Administration					<b>460,495</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	<b>40,958</b>
WIP - Laboratories							<b>40,958</b>
	3112208	Computers and Accessories					<b>20,958</b>
	3112211	Office Equipment					<b>20,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>419,537</b>
WIP - Laboratories							<b>419,537</b>
	3112101	Motor Vehicle					<b>419,537</b>
<b>Total Cost Centre</b>							<b>7,408,370</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>		1,230,855	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1980200001	KEEA Elmina Municipal - Elmina_Finance_Central				
Location Code	0201001	Elmina				
<b>Compensation of employees [GFS]</b>					<b>1,230,855</b>	
Objective	000000	Compensation of Employees			1,230,855	
Program	92001	Management and Administration			1,230,855	
Sub-Program	92001002	SP2: Finance and Audit			1,230,855	
Operation	000000		0.0	0.0	0.0	1,230,855
Child Education Grant (Foreign Mission)					1,230,855	
2111001 Established Post					1,230,855	
					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>		185,000	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1980200001	KEEA Elmina Municipal - Elmina_Finance_Central				
Location Code	0201001	Elmina				
<b>Use of goods and services</b>					<b>185,000</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			185,000	
Program	92001	Management and Administration			185,000	
Sub-Program	92001002	SP2: Finance and Audit			185,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210708 Refreshments					2,500	
2210711 Public Education and Sensitization					2,500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	45,000
Vehicle Registration					45,000	
2210122 Value Books					45,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Vehicle Registration					15,000	
2210103 Refreshment Items					10,000	
2210509 Other Travel and Transportation					5,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	120,000
Vehicle Registration					120,000	
2210111 Other Office Materials and Consumables					5,000	
2210112 Uniform and Protective Clothing					5,000	
2210509 Other Travel and Transportation					15,000	
2210622 Maintenance of Computer Software					15,000	
2210806 Local Consultants Commission (Individuals)					80,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1980200001	KEEA Elmina Municipal - Elmina_Finance_Central				
Location Code	0201001	Elmina				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>10,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210103 Refreshment Items						<b>4,000</b>
2210509 Other Travel and Transportation						<b>6,000</b>
<b>Total Cost Centre</b>						<b>1,425,855</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70980	Education n.e.c			
Organisation	1980301001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central			
Location Code	0201001	Elmina			
			<b>30,000</b>		

			<b>Other expense</b>			<b>30,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>30,000</b>
Program	92002	Social Services Delivery				<b>30,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>30,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs						<b>30,000</b>
2821009 Donations						<b>10,000</b>
2821019 Scholarship and Bursaries						<b>20,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		
Function Code	70980	Education n.e.c			
Organisation	1980301001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central			
Location Code	0201001	Elmina			
			<b>810,000</b>		

			<b>Other expense</b>			<b>810,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>810,000</b>
Program	92002	Social Services Delivery				<b>810,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>810,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>810,000</b>
Dividend Paid By SOEs						<b>810,000</b>
2821009 Donations						<b>510,000</b>
2821019 Scholarship and Bursaries						<b>300,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,808,273
Function Code	70980	Education n.e.c					
Organisation	1980301001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0201001	Elmina					
<b>Other expense</b>							<b>60,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							10,000
2821019 Scholarship and Bursaries							20,000
<b>Non Financial Assets</b>							<b>5,748,273</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,748,273
Program	92002	Social Services Delivery					5,748,273
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,748,273
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,748,273
WIP - Laboratories							5,748,273
3111205 School Buildings							2,530,990
3113108 Furniture and Fittings							3,217,284
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,031,214
Function Code	70980	Education n.e.c					
Organisation	1980301001	KEEA Elmina Municipal - Elmina_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0201001	Elmina					
<b>Non Financial Assets</b>							<b>2,031,214</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,031,214
Program	92002	Social Services Delivery					2,031,214
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,031,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,031,214
WIP - Laboratories							2,031,214
3111205 School Buildings							1,875,000
3113108 Furniture and Fittings							156,214
<b>Total Cost Centre</b>							<b>8,679,487</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	415,000
Organisation	1980401001	KEEA Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central	
Location Code	0201001	Elmina	

			Use of goods and services	10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210711	Public Education and Sensitization			10,000

			Non Financial Assets	405,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		405,000
Program	92002	Social Services Delivery		405,000
Sub-Program	92002002	SP2.2 Public Health Services and management		405,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	405,000

WIP - Laboratories				405,000
3111207	Health Centres			405,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	490,000
Organisation	1980401001	KEEA Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central	
Location Code	0201001	Elmina	

			Non Financial Assets	490,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		490,000
Program	92002	Social Services Delivery		490,000
Sub-Program	92002002	SP2.2 Public Health Services and management		490,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	490,000

WIP - Laboratories				490,000
3111103	Bungalows/Flats			390,000
3111202	Clinics			100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,779,741
Function Code	70721	General Medical services (IS)					
Organisation	1980401001	KEEA Elmina Municipal - Elmina_Health_Office of District Medical Officer of Health_Central					
Location Code	0201001	Elmina					
<b>Use of goods and services</b>							<b>376,766</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					376,766
Program	92002	Social Services Delivery					376,766
Sub-Program	92002002	SP2.2 Public Health Services and management					376,766
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		239,170
Vehicle Registration							239,170
2210104 Medical Supplies							239,170
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		127,596
Vehicle Registration							127,596
2210509 Other Travel and Transportation							19,544
2210708 Refreshments							19,303
2210711 Public Education and Sensitization							52,142
2210902 Official Celebrations							36,606
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>10,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
<b>Non Financial Assets</b>							<b>2,392,975</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,392,975
Program	92002	Social Services Delivery					2,392,975
Sub-Program	92002002	SP2.2 Public Health Services and management					2,392,975
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,392,975
WIP - Laboratories							2,392,975
3111202 Clinics							2,392,975
<b>Total Cost Centre</b>							<b>3,684,741</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,631,123
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201001	Elmina		

				<b>Compensation of employees [GFS]</b>	<b>1,631,123</b>	
Objective	000000	Compensation of Employees			1,631,123	
Program	92002	Social Services Delivery			1,631,123	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,631,123	
Operation	000000		0.0	0.0	0.0	1,631,123

Child Education Grant (Foreign Mission)					1,631,123
2111001	Established Post				1,631,123

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	75,000
Function Code	70740	Public health services		
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central		
Location Code	0201001	Elmina		

				<b>Use of goods and services</b>	<b>75,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			75,000	
Program	92002	Social Services Delivery			75,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			75,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	75,000

Vehicle Registration					75,000
2210104	Medical Supplies				35,000
2210509	Other Travel and Transportation				30,000
2210711	Public Education and Sensitization				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	4,174,755	
Function Code	70740	Public health services						
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central						
Location Code	0201001	Elmina						
<b>Use of goods and services</b>							<b>2,050,990</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,050,990	
Program	92002	Social Services Delivery					2,050,990	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,050,990	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210711 Public Education and Sensitization							25,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	468,600
Vehicle Registration							468,600	
2210102 Office Facilities, Supplies and Accessories							20,000	
2210205 Sanitation Charges							418,600	
2210509 Other Travel and Transportation							15,000	
2210711 Public Education and Sensitization							15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	1,537,390
Vehicle Registration							1,537,390	
2210103 Refreshment Items							20,000	
2210120 Purchase of Petty Tools/Implements							174,000	
2210205 Sanitation Charges							803,250	
2210409 Rental of Plant and Equipment							70,000	
2210503 Fuel and Lubricants - Official Vehicles							350,000	
2210509 Other Travel and Transportation							90,140	
2210711 Public Education and Sensitization							30,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210502 Maintenance and Repairs - Official Vehicles							20,000	
<b>Other expense</b>							<b>30,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821009 Donations							30,000	
<b>Non Financial Assets</b>							<b>2,093,765</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,093,765	
Program	92002	Social Services Delivery					2,093,765	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,093,765	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,093,765
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WIP - Laboratories						1,943,765
3111303	Toilets					1,803,765
3112105	Motor Bike, bicycles etc					140,000
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment						150,000
3141101	Land					150,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			535,000
Function Code	70740	Public health services				
Organisation	1980402001	KEEA Elmina Municipal - Elmina_Health_Environmental Health Unit_Central				
Location Code	0201001	Elmina				

**Non Financial Assets 535,000**

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				535,000
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Program	92002	Social Services Delivery				535,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				535,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	535,000
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WIP - Laboratories						535,000
3111303	Toilets					535,000

**Total Cost Centre 6,415,877**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,186,856
Function Code	70421	Agriculture cs					
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201001	Elmina					
<b>Compensation of employees [GFS]</b>							<b>1,163,759</b>
Objective	000000	Compensation of Employees					1,163,759
Program	92004	Economic Development					1,163,759
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,163,759
Operation	000000		0.0	0.0	0.0	1,163,759	
Child Education Grant (Foreign Mission)							1,163,759
2111001 Established Post							1,163,759
<b>Use of goods and services</b>							<b>23,097</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					23,097
Program	92004	Economic Development					23,097
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,097
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,397	
Vehicle Registration							11,397
2210509 Other Travel and Transportation							11,397
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	11,700	
Vehicle Registration							11,700
2210509 Other Travel and Transportation							5,250
2210711 Public Education and Sensitization							6,450
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central					
Location Code	0201001	Elmina					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>160,000</b>
Function Code	70421	Agriculture cs				
Organisation	1980600001	KEEA Elmina Municipal - Elmina_Agriculture_Central				
Location Code	0201001	Elmina				
<b>Use of goods and services</b>						<b>160,000</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				<b>160,000</b>
Program	92004	Economic Development				<b>160,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>160,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>70,000</b>
Vehicle Registration						<b>70,000</b>
2210902 Official Celebrations						<b>70,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>90,000</b>
Vehicle Registration						<b>90,000</b>
2210509 Other Travel and Transportation						<b>30,000</b>
2210711 Public Education and Sensitization						<b>60,000</b>
<b>Total Cost Centre</b>						<b>1,366,856</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	249,413
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central	
Location Code	0201001	Elmina	

			Compensation of employees [GFS]	237,869
Objective	000000	Compensation of Employees		237,869
Program	92003	Infrastructure Delivery and Management		237,869
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		237,869
Operation	000000		0.0 0.0 0.0	237,869

Child Education Grant (Foreign Mission)				237,869
2111001	Established Post			237,869

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	11,544

Vehicle Registration				11,544
2210102	Office Facilities, Supplies and Accessories			11,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	20,000
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central	
Location Code	0201001	Elmina	

			Use of goods and services	20,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210509	Other Travel and Transportation			10,000
2210803	Other Consultancy Expenses			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>130,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central				
Location Code	0201001	Elmina				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>100,000</b>
Program	92003	Infrastructure Delivery and Management				<b>100,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>100,000</b>
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	<b>80,000</b>
Vehicle Registration						<b>80,000</b>
2210509 Other Travel and Transportation						<b>20,000</b>
2210711 Public Education and Sensitization						<b>20,000</b>
2210803 Other Consultancy Expenses						<b>40,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
2210711 Public Education and Sensitization						<b>10,000</b>
<b>Other expense</b>						<b>30,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>30,000</b>
Program	92003	Infrastructure Delivery and Management				<b>30,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				<b>30,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs						<b>30,000</b>
2821018 Civic Numbering/Street Naming						<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i><b>Total By Fund Source</b></i>	<b>600,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1980702001	KEEA Elmina Municipal - Elmina_Physical Planning_Town and Country Planning_Central					
Location Code	0201001	Elmina					
<b>Use of goods and services</b>						<b>600,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>600,000</b>
Program	92003	Infrastructure Delivery and Management					<b>600,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>600,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>600,000</b>	
Vehicle Registration						<b>600,000</b>	
	2210101	Printed Material and Stationery				<b>30,000</b>	
	2210102	Office Facilities, Supplies and Accessories				<b>100,000</b>	
	2210103	Refreshment Items				<b>120,000</b>	
	2210509	Other Travel and Transportation				<b>100,000</b>	
	2210708	Refreshments				<b>100,000</b>	
	2210711	Public Education and Sensitization				<b>150,000</b>	
<b>Total Cost Centre</b>						<b>999,413</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>71,625</b>
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1980703001	KEEA Elmina Municipal - Elmina_Physical Planning_Parks and Gardens_Central		
Location Code	0201001	Elmina		
<b>Compensation of employees [GFS]</b>				<b>71,625</b>
Objective	000000	Compensation of Employees		<b>71,625</b>
Program	92003	Infrastructure Delivery and Management		<b>71,625</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>71,625</b>
Operation	000000		0.0 0.0 0.0	<b>71,625</b>
Child Education Grant (Foreign Mission)				<b>71,625</b>
2111001 Established Post				<b>71,625</b>
<i>Total Cost Centre</i>				<b>71,625</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				727,182
Function Code	70620	Community Development					
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0201001	Elmina					
<b>Compensation of employees [GFS]</b>							<b>700,232</b>
Objective	000000	Compensation of Employees					700,232
Program	92002	Social Services Delivery					700,232
Sub-Program	92002005	SP2.5 Social Welfare and community services					700,232
Operation	000000		0.0	0.0	0.0		700,232
Child Education Grant (Foreign Mission)							700,232
2111001 Established Post							700,232
<b>Use of goods and services</b>							<b>26,950</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		26,950
Vehicle Registration							26,950
2210509 Other Travel and Transportation							16,950
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70620	Community Development					
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0201001	Elmina					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210509 Other Travel and Transportation							7,500
2210711 Public Education and Sensitization							7,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	30,000	
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0201001	Elmina		

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Vehicle Registration		10,000
2210509	Other Travel and Transportation	5,000
2210711	Public Education and Sensitization	5,000
Operation	910604	910604 - Child right promotion and protection
		1.0
		1.0
		1.0
		20,000

Vehicle Registration		20,000
2210509	Other Travel and Transportation	10,000
2210711	Public Education and Sensitization	10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	742,500	
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0201001	Elmina		

			<b>Use of goods and services</b>		<b>500,150</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			500,150
Program	92002	Social Services Delivery			500,150
Sub-Program	92002005	SP2.5 Social Welfare and community services			500,150
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration		500,150
2210120	Purchase of Petty Tools/Implements	331,400
2210509	Other Travel and Transportation	50,000
2210708	Refreshments	36,250
2210711	Public Education and Sensitization	82,500

			<b>Other expense</b>		<b>242,350</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			242,350
Program	92002	Social Services Delivery			242,350
Sub-Program	92002005	SP2.5 Social Welfare and community services			242,350
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Dividend Paid By SOEs		242,350
2821009	Donations	202,350
2821019	Scholarship and Bursaries	40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i><b>Total By Fund Source</b></i>			<b>30,000</b>
Function Code	70620	Community Development				
Organisation	1980801001	KEEA Elmina Municipal - Elmina_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0201001	Elmina				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>30,000</b>
Program	92002	Social Services Delivery				<b>30,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>30,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210509 Other Travel and Transportation						<b>18,000</b>
2210711 Public Education and Sensitization						<b>12,000</b>
<i><b>Total Cost Centre</b></i>						<b>1,544,682</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,000,826
Function Code	70610	Housing development		
Organisation	1981002001	KEEA Elmina Municipal - Elmina_Works_Public Works_Central		
Location Code	0201001	Elmina		

				Compensation of employees [GFS]	985,431
Objective	000000	Compensation of Employees			985,431
Program	92003	Infrastructure Delivery and Management			985,431
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			985,431
Operation	000000		0.0 0.0 0.0		985,431

Child Education Grant (Foreign Mission)					985,431
2111001	Established Post				985,431

				Use of goods and services	15,395
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			15,395
Program	92003	Infrastructure Delivery and Management			15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		15,395

Vehicle Registration					15,395
2210102	Office Facilities, Supplies and Accessories				15,395

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	55,000
Function Code	70610	Housing development		
Organisation	1981002001	KEEA Elmina Municipal - Elmina_Works_Public Works_Central		
Location Code	0201001	Elmina		

				Use of goods and services	55,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			55,000
Program	92003	Infrastructure Delivery and Management			55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		30,000

Vehicle Registration					30,000
2210602	Repairs of Residential Buildings				10,000
2210603	Repairs of Office Buildings				10,000
2210604	Maintenance of Furniture and Fixtures				10,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		25,000
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Vehicle Registration					25,000
2210111	Other Office Materials and Consumables				10,000
2210509	Other Travel and Transportation				15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,088,048	
Function Code	70610	Housing development						
Organisation	1981002001	KEEA Elmina Municipal - Elmina_Works_Public Works Central						
Location Code	0201001	Elmina						
<b>Use of goods and services</b>							<b>600,000</b>	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					600,000	
Program	92003	Infrastructure Delivery and Management					600,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					600,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	600,000
Vehicle Registration							600,000	
2210108 Construction Material							600,000	
<b>Other expense</b>							<b>601,689</b>	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					601,689	
Program	92003	Infrastructure Delivery and Management					601,689	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					601,689	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	601,689
Dividend Paid By SOEs							601,689	
2821009 Donations							601,689	
<b>Non Financial Assets</b>							<b>3,886,359</b>	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					3,886,359	
Program	92003	Infrastructure Delivery and Management					3,886,359	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,886,359	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,886,359
WIP - Laboratories							3,886,359	
3111103 Bungalows/Flats							5,458	
3111204 Office Buildings							452,756	
3112214 Electrical Equipment							50,000	
3113108 Furniture and Fittings							50,000	
3113110 Water Systems							3,328,145	
<b>Total Cost Centre</b>							<b>6,143,874</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>50,000</b>	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1981102001	KEEA Elmina Municipal - Elmina_Trade, Industry and Tourism_Trade_Central						
Location Code	0201001	Elmina						
<b>Use of goods and services</b>						<b>50,000</b>		
Objective	150308	150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce					<b>50,000</b>	
Program	92004	Economic Development					<b>50,000</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>50,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>		
2210611 Maintenance of Markets						<b>20,000</b>		
2210617 Street Lights/Traffic Lights						<b>30,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>8,373,209</b>	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1981102001	KEEA Elmina Municipal - Elmina_Trade, Industry and Tourism_Trade_Central						
Location Code	0201001	Elmina						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	150308	150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce					<b>300,000</b>	
Program	92004	Economic Development					<b>300,000</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>300,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>300,000</b>
Vehicle Registration							<b>300,000</b>	
2210617 Street Lights/Traffic Lights							<b>300,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	150308	150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce					<b>30,000</b>	
Program	92004	Economic Development					<b>30,000</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>30,000</b>	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs							<b>30,000</b>	
2821009 Donations							<b>30,000</b>	
<b>Non Financial Assets</b>							<b>8,043,209</b>	
Objective	150308	150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce					<b>8,043,209</b>	
Program	92004	Economic Development					<b>8,043,209</b>	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>8,043,209</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>8,043,209</b>
WIP - Laboratories							<b>8,043,209</b>	
3111304 Markets							<b>8,043,209</b>	
<b>Total Cost Centre</b>							<b>8,423,209</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>518,064</b>
Function Code	70451	Road transport				
Organisation	1981400001	KEEA Elmina Municipal - Elmina_Transport Central				
Location Code	0201001	Elmina				
<b>Compensation of employees [GFS]</b>						<b>518,064</b>
Objective	000000	Compensation of Employees				<b>518,064</b>
Program	92001	Management and Administration				<b>518,064</b>
Sub-Program	92001001	SP1: General Administration				<b>518,064</b>
Operation	000000		0.0	0.0	0.0	<b>518,064</b>
Child Education Grant (Foreign Mission)						<b>518,064</b>
2111001 Established Post						<b>518,064</b>
<i>Total Cost Centre</i>						<b>518,064</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1981500001	KEEA Elmina Municipal - Elmina_Disaster Prevention Central					
Location Code	0201001	Elmina					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	
2210711 Public Education and Sensitization						5,000	
<b>Other expense</b>						<b>5,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	5,000
Dividend Paid By SOEs						5,000	
2821009 Donations						5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>130,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	1981500001	KEEA Elmina Municipal - Elmina_Disaster Prevention Central						
Location Code	0201001	Elmina						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						<b>100,000</b>
Program	92005	Environmental Management						<b>100,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>100,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration							<b>100,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>40,000</b>	
2210509 Other Travel and Transportation							<b>30,000</b>	
2210711 Public Education and Sensitization							<b>30,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						<b>30,000</b>
Program	92005	Environmental Management						<b>30,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>30,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs							<b>30,000</b>	
2821009 Donations							<b>30,000</b>	
<b>Total Cost Centre</b>							<b>145,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			120,166
Function Code	70451	Road transport				
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads_Central				
Location Code	0201001	Elmina				
<b>Compensation of employees [GFS]</b>						<b>100,919</b>
Objective	000000	Compensation of Employees				100,919
Program	92003	Infrastructure Delivery and Management				100,919
Sub-Program	92003001	SP3.1 Roads and Transport services				100,919
Operation	000000		0.0	0.0	0.0	100,919
Child Education Grant (Foreign Mission)						100,919
2111001 Established Post						100,919
<b>Use of goods and services</b>						<b>19,247</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				19,247
Program	92003	Infrastructure Delivery and Management				19,247
Sub-Program	92003001	SP3.1 Roads and Transport services				19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,247
Vehicle Registration						19,247
2210502 Maintenance and Repairs - Official Vehicles						12,247
2210509 Other Travel and Transportation						7,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			35,000
Function Code	70451	Road transport				
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads_Central				
Location Code	0201001	Elmina				
<b>Use of goods and services</b>						<b>35,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				35,000
Program	92003	Infrastructure Delivery and Management				35,000
Sub-Program	92003001	SP3.1 Roads and Transport services				35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210509 Other Travel and Transportation						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>300,000</b>
Function Code	70451	Road transport				
Organisation	1981600001	KEEA Elmina Municipal - Elmina_Urban Roads_Central				
Location Code	0201001	Elmina				
<b>Use of goods and services</b>						<b>300,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>300,000</b>
Program	92003	Infrastructure Delivery and Management				<b>300,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>300,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>300,000</b>
Vehicle Registration						<b>300,000</b>
2210108 Construction Material						<b>50,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>80,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>120,000</b>
2210509 Other Travel and Transportation						<b>50,000</b>
<b>Total Cost Centre</b>						<b>455,166</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			125,467
Function Code	71090	Social protection n.e.c.				
Organisation	1981700001	KEEA Elmina Municipal - Elmina_Birth and Death Central				
Location Code	0201001	Elmina				
<b>Compensation of employees [GFS]</b>						<b>125,467</b>
Objective	000000	Compensation of Employees				125,467
Program	92002	Social Services Delivery				125,467
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				125,467
Operation	000000		0.0	0.0	0.0	125,467
Child Education Grant (Foreign Mission)						125,467
2111001 Established Post						125,467
<i>Total Cost Centre</i>						<b>125,467</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	355,723
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1981801001	KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0201001	Elmina					
<b>Compensation of employees [GFS]</b>							<b>348,020</b>
Objective	000000	Compensation of Employees					348,020
Program	92001	Management and Administration					348,020
Sub-Program	92001003	SP3: Human Resource Management					348,020
Operation	000000		0.0	0.0	0.0	348,020	
Child Education Grant (Foreign Mission)							348,020
2111001 Established Post							348,020
<b>Use of goods and services</b>							<b>7,703</b>
Objective	640101	640101 - Improve human capital development and management					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	7,703
Vehicle Registration							7,703
2210509 Other Travel and Transportation							7,703

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>130,000</b>
Organisation	1981801001	KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0201001	Elmina	

			<b>Use of goods and services</b>	<b>100,000</b>
Objective	640101	640101 - Improve human capital development and management		<b>100,000</b>
Program	92001	Management and Administration		<b>100,000</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>100,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>100,000</b>

Vehicle Registration			<b>100,000</b>
2210709 Seminars/Conferences/Workshops - Domestic			<b>100,000</b>

			<b>Social benefits [GFS]</b>	<b>30,000</b>
Objective	640101	640101 - Improve human capital development and management		<b>30,000</b>
Program	92001	Management and Administration		<b>30,000</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>30,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	<b>30,000</b>

Employer Social Benefits in Cash			<b>30,000</b>
2731102 Staff Welfare Expenses			<b>30,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>70,000</b>
Organisation	1981801001	KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0201001	Elmina	

			<b>Use of goods and services</b>	<b>70,000</b>
Objective	640101	640101 - Improve human capital development and management		<b>70,000</b>
Program	92001	Management and Administration		<b>70,000</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>70,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>70,000</b>

Vehicle Registration			<b>70,000</b>
2210709 Seminars/Conferences/Workshops - Domestic			<b>70,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1981801001	KEEA Elmina Municipal - Elmina_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0201001	Elmina					
<b>Use of goods and services</b>						<b>289,864</b>	
Objective	640101	640101 - Improve human capital development and management					<b>289,864</b>
Program	92001	Management and Administration					<b>289,864</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>289,864</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>289,864</b>
Vehicle Registration						<b>289,864</b>	
2210102 Office Facilities, Supplies and Accessories						<b>144,932</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>144,932</b>	
<i><b>Total Cost Centre</b></i>						<b>845,587</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				365,422
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1981901001	KEEA Elmina Municipal - Elmina_Statistics_Statistics_Statistics_Central					
Location Code	0201001	Elmina					
<b>Compensation of employees [GFS]</b>							<b>357,719</b>
Objective	000000	Compensation of Employees					357,719
Program	92001	Management and Administration					357,719
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					357,719
Operation	000000		0.0	0.0	0.0		357,719
Child Education Grant (Foreign Mission)							357,719
2111001 Established Post							357,719
<b>Use of goods and services</b>							<b>7,703</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		7,703
Vehicle Registration							7,703
2210509 Other Travel and Transportation							7,703
<b>Total Cost Centre</b>							<b>365,422</b>
<b>Total Vote</b>							<b>48,618,695</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
KEEA Elmina Municipal - Elmina	36,634,069	36,634,069	37,000,409
Consolidated Fund	4,126,950	4,126,950	4,168,220
1_No Poverty	56,950	56,950	57,520
11_Sustainable Cities and Communities	646,186	646,186	652,648
16_Peace, Justice, and Strong Institutions	826,800	826,800	835,068
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,097	23,097	23,328
4_ Quality Education	2,031,214	2,031,214	2,051,526
6_Clean Water and Sanitation	535,000	535,000	540,350
<b>DACF</b>	<b>30,553,682</b>	<b>30,553,682</b>	<b>30,859,219</b>
1_No Poverty	772,500	772,500	780,225
11_Sustainable Cities and Communities	5,518,048	5,518,048	5,573,229
13_Climate Action	130,000	130,000	131,300
16_Peace, Justice, and Strong Institutions	9,900,365	9,900,365	9,999,369
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	160,000	160,000	161,600
3_Good Health and Well-Being	3,269,741	3,269,741	3,302,438
4_ Quality Education	6,618,273	6,618,273	6,684,456
6_Clean Water and Sanitation	4,174,755	4,174,755	4,216,502
Retained Internally Generated	1,953,437	1,953,437	1,972,971
1_No Poverty	15,000	15,000	15,150
11_Sustainable Cities and Communities	110,000	110,000	111,100
13_Climate Action	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	1,088,437	1,088,437	1,099,321
17_Partnerships for the Goals	185,000	185,000	186,850
2_Zero Hunger	20,000	20,000	20,200
3_Good Health and Well-Being	415,000	415,000	419,150
4_ Quality Education	30,000	30,000	30,300
6_Clean Water and Sanitation	75,000	75,000	75,750
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	36,634,069	36,634,069	37,000,409

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
KEEA Elmina Municipal - Elmina	37,155,588	37,155,827	37,527,144
	23,952	24,191	24,191
	23,952	24,191	24,191
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,020,231</b>	<b>2,020,231</b>	<b>2,040,433</b>
	857,444	857,444	866,018
	412,787	412,787	416,915
	700,000	700,000	707,000
	50,000	50,000	50,500
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>378,109</b>	<b>378,109</b>	<b>381,890</b>
	26,939	26,939	27,208
	87,000	87,000	87,870
	264,170	264,170	266,812
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>711,661</b>	<b>711,661</b>	<b>718,778</b>
	5,000	5,000	5,050
	106,661	106,661	107,728
	600,000	600,000	606,000
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>40,958</b>	<b>40,958</b>	<b>41,367</b>
	40,958	40,958	41,367
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
	25,000	25,000	25,250
	120,000	120,000	121,200
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	15,000	15,000	15,150
	45,000	45,000	45,450
<b>910110 - PROTOCOL SERVICES</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>223,650</b>	<b>223,650</b>	<b>225,887</b>
	223,650	223,650	225,887
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>26,045,332</b>	<b>26,045,332</b>	<b>26,305,786</b>
	405,000	405,000	409,050
	490,000	490,000	494,900
	22,584,118	22,584,118	22,809,959
	2,566,214	2,566,214	2,591,876
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,956,689</b>	<b>1,956,689</b>	<b>1,976,256</b>
	115,000	115,000	116,150
	1,841,689	1,841,689	1,860,106
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910301 - Extension Services</b>	<b>111,700</b>	<b>111,700</b>	<b>112,817</b>
	11,700	11,700	11,817
	10,000	10,000	10,100
	90,000	90,000	90,900
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910403 - Development of youth, sports and culture</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)</b>	<b>870,000</b>	<b>870,000</b>	<b>878,700</b>
	30,000	30,000	30,300
	810,000	810,000	818,100
	30,000	30,000	30,300
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>127,596</b>	<b>127,596</b>	<b>128,872</b>
	127,596	127,596	128,872
<b>910503 - Public Health services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	10,000	10,000	10,100
	20,000	20,000	20,200
<b>910601 - Social intervention programmes</b>	<b>742,500</b>	<b>742,500</b>	<b>749,925</b>
	742,500	742,500	749,925
<b>910602 - Gender empowerment and mainstreaming</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910604 - Child right promotion and protection</b>	<b>91,950</b>	<b>91,950</b>	<b>92,870</b>
	26,950	26,950	27,220
	15,000	15,000	15,150
	20,000	20,000	20,200
	30,000	30,000	30,300
<b>910701 - Disaster management</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
	15,000	15,000	15,150
	130,000	130,000	131,300
<b>910806 - Security management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910809 - Citizen participation in local governance</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	30,000	30,000	30,300
	35,000	35,000	35,350
<b>910810 - Plan and budget preparation</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600

## Expenditure by Operation and Source of Funding

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	543,600	543,600	549,036
	75,000	75,000	75,750
	468,600	468,600	473,286
910902 - Solid waste management	1,537,390	1,537,390	1,552,763
	1,537,390	1,537,390	1,552,763
910903 - Liquid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
911001 - Land acquisition and registration	80,000	80,000	80,800
	80,000	80,000	80,800
911002 - Land use and Spatial planning	20,000	20,000	20,200
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	25,000	25,000	25,250
	25,000	25,000	25,250
911203 - Rating and Billing	105,000	105,000	106,050
	105,000	105,000	106,050
911301 - Treasury and accounting activities	45,000	45,000	45,450
	45,000	45,000	45,450
911302 - Internal audit operations	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
911303 - Revenue collection and management	120,000	120,000	121,200
	120,000	120,000	121,200
911701 - Data and information dissemination	7,703	7,703	7,780
	7,703	7,703	7,780
911801 - Personnel and Staff Management	37,703	37,703	38,080
	7,703	7,703	7,780
	30,000	30,000	30,300
911803 - Staff Training and skills development	459,864	459,864	464,463
	100,000	100,000	101,000
	70,000	70,000	70,700
	289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	37,155,588	37,155,827	37,527,144

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
KEEA Elmina Municipal - Elmina	37,155,588	37,155,827	37,527,144
<b>70111</b> Exec. & leg. Organs (cs)	3,416,345	3,416,584	3,450,508
<b>70112</b> Financial & fiscal affairs (CS)	700,270	700,270	707,273
<b>70133</b> Overall planning & statistical services (CS)	761,544	761,544	769,159
<b>70360</b> Public order and safety n.e.c	145,000	145,000	146,450
<b>70411</b> General Commercial & economic affairs (CS)	8,423,209	8,423,209	8,507,441
<b>70421</b> Agriculture cs	203,097	203,097	205,128
<b>70451</b> Road transport	354,247	354,247	357,789
<b>70610</b> Housing development	5,158,443	5,158,443	5,210,028
<b>70620</b> Community Development	844,450	844,450	852,895
<b>70721</b> General Medical services (IS)	3,684,741	3,684,741	3,721,588
<b>70740</b> Public health services	4,784,755	4,784,755	4,832,602
<b>70980</b> Education n.e.c	8,679,487	8,679,487	8,766,282
<b>Grand Total</b>	0	0	0
	37,155,588	37,155,827	37,527,144

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	34,641	34,641	34,987	34,987	139,257
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	23,097	23,097	23,328	23,328	92,850
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	23,097	23,097	23,328	23,328	92,850
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	23,097	23,097	23,328	23,328	92,850
	<i>Economic Development</i>	0	23,097	23,097	23,328	23,328	92,850
	SP4.1 Agricultural Services and Management	0	23,097	23,097	23,328	23,328	92,850
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,397	11,397	11,511	11,511	45,816
	Use of goods and services	0	11,397	11,397	11,511	11,511	45,816
	910301 - Extension Services	0	11,700	11,700	11,817	11,817	47,034
	Use of goods and services	0	11,700	11,700	11,817	11,817	47,034
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
<b>Funding:12200 Retained Internally Generate</b>		0	55,000	55,000	55,550	55,550	221,100

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	20,000	20,000	20,200	20,200	80,400
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	20,000	20,000	20,200	20,200	80,400
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.1 Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910301 - Extension Services	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	20,000	20,000	20,200	20,200	80,400
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	20,000	20,000	20,200	20,200	80,400
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Infrastructure Delivery and Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP3.2 Physical and Spatial Planning Development	0	20,000	20,000	20,200	20,200	80,400
	911002 - Land use and Spatial planning	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	15,000	15,000	15,150	15,150	60,300
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	15,000	15,000	15,150	15,150	60,300
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	15,000	15,000	15,150	15,150	60,300
	<i>Environmental Management</i>	0	15,000	15,000	15,150	15,150	60,300
	SP5.1 Disaster prevention and Management	0	15,000	15,000	15,150	15,150	60,300
	910701 - Disaster management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:12603 DACF Sources</b>		<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>424,200</b>	<b>424,200</b>	<b>1,688,400</b>

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	160,000	160,000	161,600	161,600	643,200
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	160,000	160,000	161,600	161,600	643,200
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	160,000	160,000	161,600	161,600	643,200
	<i>Economic Development</i>	0	160,000	160,000	161,600	161,600	643,200
	SP4.1 Agricultural Services and Management	0	160,000	160,000	161,600	161,600	643,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910301 - Extension Services	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	130,000	130,000	131,300	131,300	522,600
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	130,000	130,000	131,300	131,300	522,600
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	130,000	130,000	131,300	131,300	522,600
	<i>Infrastructure Delivery and Management</i>	0	130,000	130,000	131,300	131,300	522,600
	SP3.2 Physical and Spatial Planning Development	0	130,000	130,000	131,300	131,300	522,600
	911001 - Land acquisition and registration	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	911003 - Street Naming and Property Addressing System	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	30,000	30,000	30,300	30,300	120,600

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	130,000	130,000	131,300	131,300	522,600
3704	<b>7.2 Enhance climate change resilience</b>	0	130,000	130,000	131,300	131,300	522,600
370401	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	130,000	130,000	131,300	131,300	522,600
	<i>Environmental Management</i>	0	130,000	130,000	131,300	131,300	522,600
	SP5.1 Disaster prevention and Management	0	130,000	130,000	131,300	131,300	522,600
	910701 - Disaster management	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	<b>Funding:13402 Consolidated Fund Sources</b>	0	600,000	600,000	606,000	606,000	2,412,000
29	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	600,000	600,000	606,000	606,000	2,412,000
2901	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	600,000	600,000	606,000	606,000	2,412,000
290102	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Infrastructure Delivery and Management</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP3.2 Physical and Spatial Planning Development	0	600,000	600,000	606,000	606,000	2,412,000
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000
<b>Grand Total</b>		0	1,109,641	1,109,641	1,120,737	1,120,737	4,460,757

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,950	26,950	27,220	27,220	108,339
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,950	26,950	27,220	27,220	108,339
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910604 - Child right promotion and protection	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
<b>Funding:12200 Retained Internally Generate</b>		0	15,000	15,000	15,150	15,150	60,300
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,000	15,000	15,150	15,150	60,300
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,000	15,000	15,150	15,150	60,300
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.5 Social Welfare and community services	0	15,000	15,000	15,150	15,150	60,300
	910604 - Child right promotion and protection	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>Funding:12603 DACF Sources</b>		0	30,000	30,000	30,300	30,300	120,600
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	30,000	30,000	30,300	30,300	120,600
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	30,000	30,000	30,300	30,300	120,600
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910604 - Child right promotion and protection	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:12607 DACF Sources</b>		0	742,500	742,500	749,925	749,925	2,984,850

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	742,500	742,500	749,925	749,925	2,984,850
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	742,500	742,500	749,925	749,925	2,984,850
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	742,500	742,500	749,925	749,925	2,984,850
	<i>Social Services Delivery</i>	0	742,500	742,500	749,925	749,925	2,984,850
	SP2.5 Social Welfare and community services	0	742,500	742,500	749,925	749,925	2,984,850
	910601 - Social intervention programmes	0	742,500	742,500	749,925	749,925	2,984,850
	Use of goods and services	0	500,150	500,150	505,152	505,152	2,010,603
	Other expense	0	242,350	242,350	244,774	244,774	974,247
	<b>Funding:13024 Consolidated Fund Sources</b>	0	30,000	30,000	30,300	30,300	120,600
62	<b>2.12 SOCIAL PROTECTION</b>	0	30,000	30,000	30,300	30,300	120,600
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	30,000	30,000	30,300	30,300	120,600
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Grand Total</b>		0	844,450	844,450	852,895	852,895	3,394,689

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	19,247	19,247	19,439	19,439	77,373
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	19,247	19,247	19,439	19,439	77,373
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Retained Internally Generate</b>		0	110,000	110,000	111,100	111,100	442,200
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	35,000	35,000	35,350	35,350	140,700
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	35,000	35,000	35,350	35,350	140,700
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	35,000	35,000	35,350	35,350	140,700
	<i>Infrastructure Delivery and Management</i>	0	35,000	35,000	35,350	35,350	140,700
	SP3.1 Roads and Transport services	0	35,000	35,000	35,350	35,350	140,700
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	75,000	75,000	75,750	75,750	301,500
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	75,000	75,000	75,750	75,750	301,500
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	75,000	75,000	75,750	75,750	301,500
	<i>Social Services Delivery</i>	0	75,000	75,000	75,750	75,750	301,500
	SP2.3 Environmental Health and sanitation Services	0	75,000	75,000	75,750	75,750	301,500
	910901 - Environmental sanitation Management	0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
<b>Funding:12603 DACF Sources</b>		0	4,474,755	4,474,755	4,519,502	4,519,502	17,988,513

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.1 Roads and Transport services	0	300,000	300,000	303,000	303,000	1,206,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	4,174,755	4,174,755	4,216,502	4,216,502	16,782,513
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	4,174,755	4,174,755	4,216,502	4,216,502	16,782,513
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	4,174,755	4,174,755	4,216,502	4,216,502	16,782,513
	<i>Social Services Delivery</i>	0	4,174,755	4,174,755	4,216,502	4,216,502	16,782,513
	SP2.3 Environmental Health and sanitation Services	0	4,174,755	4,174,755	4,216,502	4,216,502	16,782,513
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,093,765	2,093,765	2,114,703	2,114,703	8,416,935
	Non Financial Assets	0	2,093,765	2,093,765	2,114,703	2,114,703	8,416,935
	910901 - Environmental sanitation Management	0	468,600	468,600	473,286	473,286	1,883,772
	Use of goods and services	0	468,600	468,600	473,286	473,286	1,883,772
	910902 - Solid waste management	0	1,537,390	1,537,390	1,552,763	1,552,763	6,180,306
	Use of goods and services	0	1,537,390	1,537,390	1,552,763	1,552,763	6,180,306
	910903 - Liquid waste management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	30,000	30,000	30,300	30,300	120,600
<b>Funding:14009 Consolidated Fund Sources</b>		<b>0</b>	<b>535,000</b>	<b>535,000</b>	<b>540,350</b>	<b>540,350</b>	<b>2,150,700</b>

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	535,000	535,000	540,350	540,350	2,150,700	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	535,000	535,000	540,350	540,350	2,150,700	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	535,000	535,000	540,350	540,350	2,150,700	
	<i>Social Services Delivery</i>	0	535,000	535,000	540,350	540,350	2,150,700	
	SP2.3 Environmental Health and sanitation Services	0	535,000	535,000	540,350	540,350	2,150,700	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	535,000	535,000	540,350	540,350	2,150,700	
	Non Financial Assets	0	535,000	535,000	540,350	540,350	2,150,700	
<b>Grand Total</b>			0	5,139,002	5,139,002	5,190,392	5,190,392	20,658,786