



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

GA EAST MUNICIPAL

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PART A: STRATEGIC OVERVIEW

1.0 ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Ga East Municipal Assembly was carved out of the then Ga District and was established in 2004 by an Act of Parliament (LI1589) as a district. It was later elevated to a municipality status in 2008 by LI 1864, with Abokobi as its capital. The Municipality was again divided in 2012 thus giving birth to La Nkwantanang, Madina Municipal.

The General Assembly is represented by Ten (10) elected members, Five (5) Government appointees and one (1) Member of Parliament. The Assembly has two (2) local Zonal Councils namely Abokobi and Dome Zonal Council with 25 Unit Committee members in each.

The Ga East Municipal Assembly is located at the northern part of the Greater Accra Region and covers a land area of about 96 sq km. The Assembly is bordered on the west by the Ga West Municipal Assembly (GWMA), on the east by La Nkwantanang-Madina Municipal Assembly (LaNMA), on the South by Ayawaso West Municipal Assembly and on the North by the Akwapim South District Assembly- Aburi in the Eastern region. The capital town is approximately 29 kilometers from the country's capital city, Accra. Some of the notable towns in the municipality includes, Abokobi, Agbogba, Haatso, Papao, Westlands, Dome, Taifa, Kwabenya, Ashongman, Ablor-Adjei and Dome Pillar 2. Other areas are Boi, Sesemi, Adenkrebi, Kponkpo, Adjako and part of Teiman.

1.2 Population Structure

According to the 2010 Population and Housing Census of Ghana, the population of the municipality is about 198,220 with total number of 38,925 households. With an annual growth rate of 2.6% per annum, the district population is currently estimated at 249,732 using the geometric growth method.

The population structure of the district can be described as a youthful population with more than half under the age of 24 years. The sex structure is estimated as 51% being females and 49% males. This gives the sex ratio of 1:1.04 males to females. The dominance of females over males is a reflection of the nationwide trend where the estimated ratio is 1:1.03. The need to target women in any development programme in the Municipality can therefore not be overemphasized.

The district has about 52 settlements with not less than 80% of the population living in the urban areas and the remaining 20% occupies the rural areas.

2.VISION

To become a highly professional socio-economic service provider that creates opportunities for human resource development in partnership with stakeholders.

3.MISSION

To facilitate improvement in quality of life of the people in the Municipality through the provision of basic social service and the promotion of socio-economic development within the context of the governance.

4. GOAL

The goal of the Assembly is to achieve sustained, accelerated and inclusive socio-economic growth and poverty reduction towards improvement in the quality of life of the people.

5. CORE FUNCTIONS

The core functions of the Ga East Municipal Assembly are outlined below:

- Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
- Responsible for the overall development of the Municipality and shall ensure the preparation and submission of development plan and budget through RCC for approval by MOF.

- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the municipality.
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conformed by Act 462 or
- Responsible for the development, improvement and management of human settlement and the environment in the municipality
- Shall ensure the ready access to courts in the municipality for the promotion of Justice.
- Responsible in cooperation with the appropriate national and local security agencies for the maintenance of security and public safety in the Municipality.
- Coordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district promoted or carried out by Ministries, Departments and any other statutory bodies and Non-Governmental Organisations in the District.

6.DISTRICT ECONOMY

a. Agriculture

Farming is the major economic activity for about 55% of the economically active population. About 70% of the rural population depends on agriculture as their main source of livelihood with about 95% of them being small holders. The major agricultural activities are crop production, poultry and livestock production. Among the wide range of vegetables produced are pepper, tomatoes, cabbage, okra and garden eggs. Livestock production has a very good potential and the district is encouraging it. There are a number of poultry farmers in and around Abokobi, the Municipal

capital. The major one is the Abokobi Agriculture Project. And with the current Agriculture Programme the Municipality is poised for a greater achievement under Agriculture.

b. Market Centers

The major marketing centres within the district are the Atomic-Kwabenya Market, Dome Market, Taifa Market, Taifa-Burkina Market, Haatso market, Abokobi market, etc.

c. Road Network

Road is the only form of transport in the district. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the Municipality's rural economy with the urban economy to reduce poverty. In general, the road network in the district can be described as not too good but the Assembly in its own small way is always attending to the very bad roads using the Assembly grader.

d. Education

Educational infrastructure is evenly distributed in the municipality. Locations of schools are within easy reach of all children located in various parts of the municipality. There are 276 schools at the Primary education level made up of 32 public schools and 244 private schools. The Junior High Schools also numbered 32 and 133 for public and private ownership respectively. There are four (4) privately owned Secondary Schools, the only public Senior High School is the Kwabenya Community Senior High School which was established in 2016. The total number of Early Childhood Centres (ECDC) stands at 274. This is made up of 244 private and 30 public.

The Pupil Teacher Ratio (PTR) for KG is 1:34 that for primary is 1:37, while that of JHS is 1:21. At the SHS level, Student Teacher Ratio is 1:25. The PTRs for KG and Primary are higher than the national target of 25 and 35 for KG and primary respectively; this implies that municipality needs more teachers at these levels.

d. Health Centres

The Ga East Municipal Health Management Team (MHMT) is responsible for all health service delivery in the entire municipality. The municipality is divided into four sub municipals for the organization and distribution of primary health care services. These sub municipals are namely Abokobi, Dome, Taifa and Haatso. Each sub municipal health management team has the responsibility for the delivery of health services to defined areas, population and has a centre with either one or two community clinics. There are trained TBAs and other care providers such as chemical shop dealers, maternity homes, traditional healers, etc. in the municipality.

The Doctor-Patient Ratio stands at 1:167,715 with 1 doctor while the Nurse-Patient Ratio is 1:759, with 221 nurses. There are also 46 midwives currently serving in the municipality.

There are twenty health facilities in the municipality; this is made-up One District Hospital which is the hub for the treatment of COVID-19 cases, One Polyclinic, Two Quasi Government and Sixteen Private Health Centres. There are fourteen (14) CHPs Zones currently in the municipality with one CHPs compound.

e. Water and Sanitation

Potable water supply in the urban/peri-urban areas of the municipality has been a major challenge to the Assembly, especially when the Assembly has no direct control over urban water supply. Areas like Dome, Taifa, Agbogba, Musuko and Ashongman have limited or no access to pipe-borne water. Others depend on tanker services and a few hand dug wells.

The Assembly is currently managing two small towns; piped schemes through Water and Sanitation Development Boards (WSDD). These are Abokobi-Oyarifa-Teiman Area Scheme, and Pantang Area Water Scheme. The water and sanitation coverage in the municipality is given below:

% of household with private toilet – 32%

% of population using public toilet -37%

% of population with access to potable water – 42%

Sanitation and Hygiene is a major concern for the Municipality with major issues relating to public health, such as the provision of household and institutional toilets, clean drinking water, adequate sewage disposal and final disposal of refuse.

Some of the sanitation challenges in the municipality are noise nuisance, dumping of refuse at unauthorized sites, Houses without household toilets, inappropriate disposal of sullage and the menace of plastic waste.

The Hon. MCE inaugurated Sanitation Clubs in Thirty-One (31) schools in the municipality, with the main purpose to instill and inculcate in the children the practice of waste segregation in the schools and their various homes.

7. KEY ACHIEVEMENTS IN 2020

The mandate of the Ga East Municipal Assembly as expressed in the Local Governance is responsible for the overall development of the municipality. Outlined below are some of the achievements for 2020:

- Created a new market at Atomic-Kwabenya Area
- Constructed a Box Culvert with 15M Storm Drain at Ablor-Adjei
- Constructed Fence Wall around the Dome M/A Cluster of Schools
- Purchased and Installed 5 No. Polytank and Hand washing facilities at Dome, Taifa, Haatso and Abokobi Markets and Lorry Parks
- Purchased 5 No. 15 cubic meter Skip Loading Refuse Containers
- Constructed 0.9M U-drain at Agbogba Akatsi-Aborh
- Completed the first floor of GEMA Office Annex Block at Abokobi
- Gravelled and Patched selected roads within the municipality
- Fumigated Markets and other public places within the Municipality
- Embarked on Public Sensitization programs on COVID-19 Protocols
- Procured and Distributed 6,500 PPEs municipal wide

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE – IGF ONLY

ITEM	2018		2019		2020		Performance as a % of total revenue 2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG.	
Property Rate	1,054,400.00	1,215,349.91	1,386,420.00	1,067,506.81	1,730,860.00	1,288,616.14	29.51
Fees	461,340.00	430,272.80	368,781.00	455,884.82	686,320.00	461,815.66	10.58
Fines	57,140.00	5,400.00	17,400.00	15,837.00	39,900.00	17,112.00	0.39
Licenses	915,700.00	1,078,456.70	1,090,691.00	1,872,655.93	1,707,560.00	776,359.64	17.78
Land	2,064,200.00	1,741,096.07	2,278,240.00	2,401,392.47	2,483,860.00	1,782,115.16	40.81
Rent	151,740.00	32,980.00	49,520.00	105,060.00	85,000.00	32,880.00	0.75
Miscellaneous	37,620.00	28,251.54	30,582.00	37,515.33	29,120.00	7,697.25	0.18
TOTAL	4,742,140.00	4,531,807.02	5,221,634.00	5,955,852.36	6,762,620.00	4,366,595.85	100.00

REVENUE PERFORMANCE - ALL FUND SOURCES							
Item	2018		2019		2020		% tage performan ce as at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	4,746,940.00	4,531,807.02	5,221,634.00	5,955,852.36	6,762,620.00	4,366,595.85	64.57
Compensation Transfer	3,935,150.00	3,753,078.38	4,565,430.30	3,875,144.26	4,538,264.72	2,939,414.07	64.77
Goods & Services Transfer	184,360.00	444,224.58	264,370.18	115,793.02	147,157.27	135,443.41	92.04
Assets Transfer	75,000.00	-	163,561.50	-	-	-	-
DACF	4,791,143.00	2,428,834.52	5,811,354.23	2,295,296.71	5,283,478.31	1,252,136.57	23.7
DCF	559,998.00	465,842.00	698,502.00	1,068,351.54	947,744.38	642,420.61	67.78
UDG	420,000.00	345,540.49	-	-	-	-	-
Donor support - GAMA/SIF/MAG	54,369.00	44,430.00	1,721,486.40	136,382.09	1,227,545.38	343,755.59	28.00
TOTAL	14,766,960.00	12,013,756.99	18,446,338.61	13,446,819.98	18,906,810.06	9,679,766.10	51.2

b. EXPENDITURE

FINANCIAL PERFORMANCE- EXPENDITURE							
EXPENDITURE PERFORMANCE - ALL FUND SOURCES							
ITEM	2018		2019		2020		% PERFOR MANCE AS AT AUGUST
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG. 2020	
COMPENSATION	5,545,155.68	5,593,488.44	6,146,715.30	5,255,229.63	6,104,287.56	3,836,097.09	62.84
GOODS & SERVICES	4,228,262.27	4,245,359.13	6,978,081.59	5,813,271.18	7,473,482.35	3,119,061.82	41.74
ASSETS	4,993,542.05	2,888,776.53	5,321,542.02	2,399,964.18	5,329,040.15	1,861,492.87	34.93
TOTAL	14,766,960.00	12,727,624.10	18,446,338.91	13,468,464.99	18,906,810.06	8,816,651.78	46.63

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVES	BUDGET
GOOD GOVERNANCE	Improve decentralized planning	1,681,037.00
	Ensure responsive, inclusive, participatory and representative decision-making	2,430,109.00
	Improve human capital development & management	355,259.00
	Promote social, economic, political inclusion	229,890.89
SOCIAL DEVELOPMENT	Implement appropriate Social Protection System & Measures	399,400.00
	Ensure free, equitable and quality education for all by 2030	618,000.00
	Build and upgrade educational facilities to be child, disable & gender sensitive	1,746,905.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	973,000.00
FOCUS AREA	Achieve access to adequate & equitable sanitation & hygiene	5,800.00
	Provide legal identity for all including birth registration by 2030	BUDGET

	728,800.00
Strengthen domestic resource mobilization	282,580.00
Double the agriculture productivity and incomes of small-scale food producers for value addition	52,810.00
Substantially increase number of youth and adults who have relevant skills	4,491,157.21
Facilitate Sustainable & Resilient Infrastructure development	42,000.00
Improve Transport & Road Safety	138,000.00
Reduce Vulnerability to Climate—reduced events and disasters	408,588.00
Enhance inclusive urbanization & capacity for settlement planning	28,000.00
Provide Universal access to safe, accessible & green public spaces	14,611,336.10
ECONOMIC DEVELOPMENT	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	
TOTAL	

GA EAST MUNICIPAL ASSEMBLY

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Decentralization policy and programmes implemented	Minutes/Reports of General Assembly	2019	3	2020	2	2021	4
	Minutes/Reports of Sub-committee meetings	2019	36	2020	25	2021	36
Improved public sector transparency and accountability	Reports of social accountability fora	2019	4	2020	2	2021	5
Improved performance in the public service	Reports on capacity building training	2019	4	2020	2	2021	4
Improved Internally Generated Funds of the Assembly	Percentage increase in IGF	2019	31%	2020	17.0%	2021	35%
Increased inclusive and equitable access to education in both Basic and Senior High Schools	No. of schools fenced	2019	-	2020	1	2021	4
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Efficiency in delivery and management of health system improved	Number of health facilities constructed	2019	-	2020	1	2021	2
Improved environmental sanitation	Number of waste bins distributed	2019	200	2020	95	2021	250
	Number of informal waste collectors	2019	-	2020	120	2021	150

	registered						
Rights of the poor and vulnerable protected	Report on cases handled	2019	60	2020	19	2021	80
	Reports on community engagements	2019	60	2020	48	2021	96
Orderly development of Human Settlement promoted	Updated planning schemes	2019	2	2020	2	2021	2
	Street name signage installed	2019	-	2020	-	2021	165
Efficient and effective transport system created	Kilometer (km) of roads rehabilitated	2019	2.0km	2020	2.5Km	2021	2.5Km
Safe and affordable water provided	Number of bore holes drilled	2019	-	2020	-	2021	5
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Livestock and Poultry development promoted	Number of farmers trained	2019	156	2020	218	2021	300
Increased access to extension services	Number of home visited conducted	2019	2820	2020	394	2021	4800
Increased number of MSMEs with entrepreneurial skills	Percentage increase in youth trained	2019	29%	2020	13%	2021	35%
Management and prevention of disasters	Number of public education/ sensitization organized	2019	5	2020	5	2021	7
Improved drainage system in flood prone areas	Kilometers of streams dredged	2019	1.5km	2020	2.5km	2021	3.0km

Improved climate change	Number of trees planted	2019	56	2020	-	2021	120
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units/department involved in the delivery of the program includes; General Administration, Budget & Planning Units, Finance Department, Procurement Unit, Human Resource Department, Internal Audit Unit, Estate and Records Unit.

A total staff strength of ninety-two (92) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Human Resource Managers, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). Activities under this program is funded through the Internally Generated Fund (IGF), the District Assemblies' Common Fund (DACF) and the DACF-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

2. Budget Sub-Programme Description

The General Administration sub-programme provides cross-cutting services to cost centres of the Assembly and the general public. The sub-programme delivers the following services to its clients:

1. Oversees strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services
2. Provides strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly.
3. Formulates and implements estate management policies, providing advice on all estate management issues and policies as well as preparing and updating records in the Municipal Assembly's properties and assets register.
4. Protects the Assembly as well as life against any threats, ensuring that individuals conduct themselves well during functions and ensuring effective and efficient delivery of security services at the departments/units of the Assembly.
5. Advises management on the effectiveness of risk management controls and governance processes designed to add value to the Municipal Assembly.
6. Ensures the safety and availability of the right quantities and quality of materials and equipment required by the Municipal Assembly with due regard to value for money procurement and distribution.
7. Collects, analyzes and manages information to support the development, management and implementation of policies, programmes and projects at the Municipal Assembly.

8. Exercises administrative authority and supervises all other administrative authorities within the jurisdiction of the Zonal Councils.

The organizational units involved in the sub-programme are: Administrators, Internal Audit, Procurement, Records, Estate, Management Information System (MIS), Stores, City Guards and the two (2) Zonal Councils Namely Dome and Abokobi.

The Sub-Programme is funded from the Assembly's Internally Generated Fund (IGF) and the Assembly's share of the District Assemblies' Common Fund (DACF).

The beneficiaries of this sub-programme are the departments/units of the Municipal Assembly, Assembly Members, Zonal Council Members and the general public.

The number of staff supporting the implementation of the activities of the sub-programme is Thirty-One (31).

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

1. Inadequate logistics such as office equipment, furniture, and vehicles
2. Inadequate storage space and storage facilities
3. Service interruption by internet service providers
4. Delay in the release of funds for repair works

3. Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Organize General Assembly Meetings	Number of meetings organized	4	3	4	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15th Jan.	15th Jan.	15th Jan.	-	15th Jan.	15th Jan.	15th Jan.	15th Jan.
Audit Committee meetings organized	Number of meetings organized	5					5	5	
Complaints Received and Addressed	No. of Complaints received and submitted to Management/PRC C for redress								
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	28 th November	30 th November	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	3	4	4	4	4

4. Budget sub-programme operations and projects

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

Operations	Projects
Internal Management of the Organization (eg. Water charges, electricity charges, ICT, etc)	Procure Office Equipment & Logistics
Procurement of office supplies and consumables (eg. Printed materials & stationery, office facilities, etc)	
Protocol Services (eg. Donations ,contributions, hosting of official guests, etc)	

Administrative and Technical Meetings (eg. Management meetings, Entity Tender Committee, Audit Committee, etc)	
Procurement Management	
Official/National Celebrations	
Citizen participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance

1. 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

2. 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) and Financial Administration Regulation, 2004. 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 thirty-two (32) officers comprising the Finance Officer, Accountants, Revenue Officers and Commission collectors with funding from 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Annual and Monthly Financial Statement of Accounts submitted by	Annual Statement of Accounts submitted by	31 st March	28 th March	31 st March	-	31 st March	32 nd March	33 rd March	34 th March
	Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	12	12	9	12	12	12
Achieve average annual growth of IGF by at least 30%	Annual percentage growth	10%	31%	30%	17%	35%	35%	35%	35%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procure revenue mobilization software
Revenue Collection	
Internal Audit Operations	
Procurement of office supplies & consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

To Improve human capital development and management of staff of the Assembly.

2. Budget Sub-Programme Description

The human resource sub-programme seeks to plan, coordinate, and direct the administrative functions of the Assembly. The Human Resource Department as part of its core functions exist to:

- Facilitate trainings for departments of the Assembly to keep employees up to date in their respective fields
- Organize Staff Durbar for management and staff to have interactions and also pass on vital information
- Facilitate Promotion Interviews for Staff to stimulate efficiency and provide opportunity for advancement
- Facilitate personnel recruitment and selection
- Undertake comprehensive assessment and analytical survey of personnel/staff
- Promote and motivate competent work force in the organization

The sub-programme is funded by the Assembly's Internally Generated Fund (IGF), the Assembly's share of the District Assemblies' Common Fund (DACF), DACF-RFG and GoG Transfer.

The number of staff supporting the implementation of the activities of the sub-programme is five, one Human Resource Manager and four Assistant Human Resource Managers. The beneficiaries of this sub-programme are staff of the Assembly.

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

- Lack of work station
- Inadequate office logistics eg. Office cabinet, etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Build capacity of staff	Number of trainings organized	4	4	4	2	4	5	5	5
Organize 2 no. Staff Durbar bi-annually	Staff Durbar organized	2	1	2	1	2	2	2	2
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	163	163	185	142	200	200	200	200
Salary Administration	Monthly validation ESPV	12	12	12	9	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower & Skills Development	Procure one (1) no. office cabinet
Personnel and Staff Management (eg, capacity building programs)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring & Evaluation

1. 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.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The units responsible for the delivery of the sub-programme is the Planning and Budget Units. Their core operations include;

- Monitoring and evaluation of all developmental policies, programs and projects
- Collating and harmonising all Sector Departments, Sub-districts and Agencies programmes and projects into Medium-Term Development Plan (MTDP)
- Carrying out studies to obtain data for processing, storage and dissemination, where particular information is not available from sector departments, sub-districts and agencies
- Coordinating the preparation of the Composite Annual Action Plan and Budget
- Monitoring the implementation of the District Composite Budget
- Establishing database for financial planning and resource mobilization
- Providing technical guidance to Management on budgetary matters
- Organizing stakeholder meetings, public fora and town hall meetings

Nine (9) officers will be responsible for delivering the sub-programme comprising of five (5) Budget Analysts and four (4) Development Planning Officers. The main funding source of this sub-programme is the Assembly Internally Generated Funds and the District Assembly's Common Fund. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include vehicle for monitoring of developmental projects and Service interruption by internet service providers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31st Oct.	27th Sept.	31st Oct.	22nd Oct.	31st Oct.	31st Oct.	31st Oct.	31st Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	3	3	3	3
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	2	4	4	4	4
	Annual Progress Reports	15th Mar.	15th Mar.	15th Mar.	-	15th Mar.	15th Mar.	15th Mar.	15th Mar.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main units of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	36	36	36	25	36	36	36	36
Organize PRCC Meetings	Number of PRCC meetings held	5	3	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize General Assembly meetings	
Organize Executive & sub-committee meetings	
Organize PRCC Meetings	
Protocol services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlements
- Streamline spatial and land use planning systems
- Increase access to adequate, safe, secure and affordable shelter
- Promote resilient urban infrastructure development and maintenance and basic social provision
- Improve management of water resources
- Create the environment for private sector in delivery of transport infrastructure
- Create efficient and effective transport system that meets user needs

2. Budget Programme Description

The Infrastructural Development and Management sub-programme is focus on the provision and maintenance of socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, sanitation, housing among others.

The programme involves three (3) sub-programmes namely; Urban Roads and Transport Services, Spatial Planning and Public Works, Rural Housing and Water Management.

The programme provides technical support and consultancy services to the Assembly and donor funded public projects. It also co-ordinates and undertakes construction, maintenance and repair of Roads and Assembly bungalows/Offices, and Small Town Water Systems as well as projects inspection in the Municipality. The programme is also responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed

properties, design and management of all building projects of the Assembly, as well as premises/house numbering and all Structures on Terminals (Lorry Parks).

The programme will render other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. Demolishing of unauthorized development structures, maintenance of road networks in the Municipality, drains & provision of roads signs at appropriate locations, supervision of road cuttings and diversions to ensure that proper traffic flow is attained are all to be achieved under this programme.

The programme is manned by twenty-eight (28) officers and implemented with funding from GoG transfers, DACF, DACF-RFG and Internally Generated Fund. The beneficiaries of the program are the general public and civic organizations.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB -PROGRAMME 2.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

To create and sustain an efficient and effective transportation system that meets user needs and also to create the environment for private sector in delivery of transport infrastructure.

2. Budget Sub-Programme Description

The Urban Roads and Transport Services sub-programme covers the planning, development and administration of road network in the municipality. The sub-programme is responsible for repair and maintenance of all roads within the municipality. This entails policy formulation, coordination and oversight performance, monitoring and evaluation in the areas of Road Infrastructure Development and Maintenance. The major activities performed by the Sub-programme includes: upgrading and rehabilitation of roads, routine and periodic maintenance of roads and related facilities and road safety activities.

The main sources of funding for the Urban Roads and Transport Services sub-programme is GoG transfers, District Assembly Common Fund (DACF), DACF-RFG, and IGF.

The current staff strength of the sub-programme is two (2). The key challenges faced by the sub-programme is inadequate staff and delays in the release of central government transfers to the Assembly impeding sometimes timely interventions.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly will measure the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Reshape selected roads within the Municipality	Kilometers of roads reshaped	2.5km	2.0km	2.5km	2.5km	2.5km	3.0km	3.0km	3.0km
Construct drains municipal wide	No. of drains constructed	4	3	3	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Construct 0.9m concrete U-drain at the Assembly's frontage
Internal Management of the organization	Construct 0.6m concrete U-drain in the municipality
Management of transport services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 Spatial Planning

1. Budget Sub-Programme Objective

To Promote spatially integrated and orderly development of human settlements and streamline spatial and land use planning systems.

2. Budget Sub-Programme Description

The spatial planning sub programme seeks to design and implement planning schemes for the Ga East Municipality. This is to be delivered through public education and sensitization on planning schemes, approval of building permits and monitoring, controlling and management of physical developments.

The main organisational unit involved is the Town and Country Planning Unit of the Physical Planning Department. There is a total of five (7) staff working to achieve the objective of the sub programme. The key issues under the sub programme is inadequate vehicle for field operations.

The operations under this sub programme are to be funded with the GIZ Donor Fund, GOG transfers, DACF and Internally Generated Funds. The beneficiaries of the sub programme are the General public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	-	2	-	2	2	2	
Street Addressed and Properties numbered	Number of streets signs post mounted	300	-	300	50	300	300	300	
Statutory meetings convened	Number of meetings organized	4	4	4	3	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street naming and property addressing system (eg. Property numbering, signage, street name, etc)	
Land use and spatial planning (eg. Procurement of spatial planning equipment, development of base maps, etc)	
Parks & Gardens Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.3 Public Works, Rural Housing & Water Management

1. Budget Sub-Programme Objective

- Increase access to adequate, safe, secure and affordable shelter
- Promote resilient urban infrastructure development and maintenance; provision of basic social amenities
- Improve management of water resources

2. Budget Sub-Programme Description

The Public Works, Rural Housing and Water management sub-programme seeks to ensure an integrated and harmonized infrastructural development, ensure effective and efficient service delivery (i.e. value for money) and provide technical services for all public works related activities such as estimating building quantities, project monitoring and inspection.

The sub- programme is responsible for the provision of adequate and wholesome supply of water for the entire municipality; prohibit unauthorized physical developments (development control of structures) within the municipality.

To achieve the purpose of the sub-programme, the main units/sections involved is the Building Inspectorate Unit, Architectural unit as well as Water and Sanitation Sections with a staff strength of nineteen (19). These units are tasked to identify projects which are forwarded to the Assembly for implementation. The Assembly then prioritizes these projects and return same after stakeholder engagement with the interested parties. The projects are delivered through Annual Action Plans and Budget prepared for the department.

Some of the supporting organizational units include Central Administration, Ghana Education Service (GES), Ghana Health Service (GHS), Spatial Planning & Land Use Department etc. The operations and projects of the sub-programme are funded

by the District Assembly's Common Fund (DACF), Internally Generated Fund (IGF), DACF-RGF and other donor funds.

Few challenges hindering the smooth and effective implementation of the sub-programme includes:

1. Untimely release of funds to pay contractors
2. Inadequate logistical support for project monitoring and supervision.
3. Inadequate qualified technical officers for specialised projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Project Inspection and Monitoring	Number of project monitoring conducted	4	4	4	3	4	4	4	4
Provision and maintenance of community street lighting	No. of street lights installed & maintained	150	50	150	50	200	200	200	200
Provision of water in public facilities	No. of water systems constructed	-	-	5	5	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Continuation and completion of Ga East Municipal Assembly office Annex Block (last floor phase 1 works) at Abokobi
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Drilling & mechanization of 5 No. Community Boreholes with Stand pipes at Akporman and Boi
	Construction of Rigid Pavement at Abokobi/Kwabenya
	-Atomic Lorry Station
	Procure street lighting bulbs and accessories complete
	Construction of 2No. Security Gate Posts and Client Service Office Block at Abokobi
	Construction and Completion of 3-Storey Main Assembly Hall Extension and Storage Block with Sanitary Facilities at Abokobi
	Procurement of 1No. Double Cabin Pick-up

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase inclusive and equitable access to quality education at all levels
- Increase access to quality health care and improve health service delivery
- Accelerate provision of improved environmental sanitation services
- Make social protection effective by targeting the poor and vulnerable
- Improve Production and use of Health & Vital Statistics from Civil Registration

2. Budget Programme Description

The Social Services Delivery Programme ensures effective implementation of The Local Governance Act, Act 936 (2016) by enhancing civil society and private sector participation in Governance.

The programme covers issues relating to Education, Youth & Sports, Health and Public Health Services, Environmental and Sanitation Management, Gender Mainstreaming, Birth & Death Registration, People with Disability, the Aged, Children and Vulnerable Persons in our communities.

A total of One hundred and thirteen (113) officers will carry out the implementation of the objectives of the sub-programme.

The funding sources for the sub-programme include GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include allied institutions and civic organizations.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to quality education at all levels
- Improve Management of education service delivery
- Improve quality of teaching and learning

2. Budget Sub-Programme Description

Education provides the key to unlock the potentials of human resources to enable them make optimum use of all other resources for development.

The Education, Youth & Sports and Library Services sub-programme seeks to promote a well-structured education facilities with adequate Staff and teaching materials in all communities within the Municipality; provide infrastructural facilities to eliminate schools under trees in deprived communities, organize trial mock examinations, support Science, Technology and Mathematics Education (STME) at all levels, especially amongst the girl child; effectively implement and monitor the Ghana School Feeding Programme across the municipality.

The overall effect of Education improves productivity and aggregate production in all sectors of the local (municipal) economy and the macro (national) economy in general. It is in recognition of this fact that the Ga East Municipal Assembly places much emphasis on Education as one of the key issues in its human development focus.

The organizational units delivering the sub-programme include the Ghana Education Service (GES), District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from Government of Ghana (GoG), Social Investment Fund (SIF), District Assembly's Common Fund (DACF), GET Fund and Internally Generated Funds.

The key challenges confronting the delivery of the sub-programme are as follows:

- Inadequate teaching and Learning materials for improved service delivery
- Delay in the release of funds to undertake planned activities
- Inadequate teaching staff
- Inadequate Sports materials to support sporting activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Improve educational infrastructure and facilities	Number of schools fenced	2	1	2	1	3	3	3	3
Development of Youth and Sports	Number of sporting events organized	5	5	5	-	5	5	5	5
Organize Municipal Education Oversight Committee Meetings	Number of MEOC meetings held	4	4	4	3	4	4	4	4
Organize mock examination for BECE candidates	Number of mock exams conducted	2	1	2	-	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	Counterpart Funding for SIF project for a 6-unit Classroom Block with 8-Seater Latrine at Adenkrebi Basic School
Development of Youth, Sports and Culture	Construction of 3 No. Block Fence Wall around selected Public Schools within the Ga East Municipality
Official/National Celebrations	Construction of fence wall around Kwabenya SHS

Support to teaching and learning delivery	
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Increase access to quality health care and improve health service delivery
- Bridge the equity gap in geographical access to health services
- Improve Efficiency in governance and management of health services

2. Budget Sub-Programme Description

The Public Health Services and Management sub-programme is responsible for ensuring equitable health service delivery in all communities within the Municipality.

The Sub-programme constitute the District Response Initiative on Malaria and HIV/AIDS in the Municipality. It oversees the provision of CHPs compounds in communities to improve access to quality health care delivery in the Municipality; ensuring that Sustainable Development Goal (SDG 3) is achieved; i.e. to ensure healthy lives and promote well-being for all at all ages. It supports Immunization programmes Municipal wide. The major health burdens of the Municipality are in the areas of Cholera outbreaks, Malaria prevalence, maternal mortality & malnutrition.

The key Challenges facing health care delivery in the Municipality include:

- Inadequate health care facilities impeding accessibility especially in rural areas
- Inadequate staff accommodation for health officers
- Untimely release of funds for planned operations and projects
- Inadequate logistics for immunization trips, especially to rural areas
- Low access to health facilities in rural areas

The Municipal Health Directorate with the support of the Assembly ensures effective delivery of quality health care in the Municipality. The Sub-Programme is funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF), Social Investment Fund (SIF) and Internally Generated Fund. Total staff strength of 35 in the District Health Directorate carries out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Provision of health equipment to health centres	Number of health facilities supplied with health equipment	2	1	2	1	2	2	2	2
Conduct Immunization exercise	Number of children immunized and vaccinated	15,000	14,109	16,000	15,000	15,500	16,000	16,500	17,000
Municipal Respond Initiative (Malaria, HIV and Cholera)	Number of malaria cases reported at OPD	6,200	6,112	5000	4,800	3,200	2,000	1,800	1,500
	Number of cholera cases reported at OPD	30	26	15	10	6	5	4	3
	Number of HIV positive cases reported detected	10	6	10	4	10	10	10	10

etc)	Clinical Services Block with Patients Wards at Taifa Polyclinic-Phase 1
	Continuation and completion of 2-storey Haatso Maternity Health Block at Haatso (First floor Phase 1 works)
	Counterpart Funding for SIF project for a Clinic at Boi
	Counterpart Funding for SIF project for a Maternity Block at Haatso

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of OPD and 650m Fence wall at Abokobi Health Centre
Public Health Services (eg. Public education, sensitization, immunization,	Continuation and completion of a 2-storey first floor Administration &

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objective

To ensure clean and hygienic environment through proper storage, transportation, processing and disposal of waste materials and adherence to public health standards.

2. Budget Sub-Programme Description

The Environmental Health and Sanitation sub-program exist to ensure a clean, healthy and aesthetically sensitive city by the provision and delivery of effective and efficient Public Health and Waste collection services and programs.

The sub-programme mainly deals with the:

- Management of both liquid and solid waste generated through human activities
- Provision of technical support to external consultants on sanitation projects in the municipality
- Supervision of the operations of cesspool empties and allied equipment
- Supervision of the evacuation of waste disposal sites, drains, streets, lorry parks and markets
- Provision of licences to food vendors to ensure they provide services under hygienic conditions

The sub-programme is carried out by staff strength of fifty-eight (58). The source of funding for the sub programme are IGF, DACF and GASLIP.

The major challenge to the performance of this sub-programme is the delay in funds flow to undertake intended programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Construct Household toilet facilities	Number of toilets constructed	1200	1000	1800	1700	1800	1850	1900	1950
Inspect Public Sanitary Sites	Number of sites inspected	25	20	30	25	30	30	30	30
Fumigate public places within the municipality	Number of sites/premises fumigated	120	100	250	300	300	350	350	400
Organize monthly clean up exercise	No. of clean ups organized	12	9	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental Sanitation Management (eg. Clean up exercise, health screening of food vendors, etc)	Procure 3 No. Bola Taxis
Solid waste management (eg. Evacuation of solid waste)	
Liquid waste management (Toilet facilities, etc)	
Maintenance ,Rehabilitation, Refurbishment & Upgrading of existing assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

Improve production and use of health & vital statistics from civil registration.

2. Budget Sub-Programme Description

The sub-programme seeks to register all the occurrences of births and deaths in the Municipality. It provides vital statistics by way of demographic data for development planning as well as increasing registration of birth and death coverage in the country.

The sub-programme provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates and hospital statistics among others. It also seeks to improve the performance of Birth and Death Registry through motivation, recruitment, and retraining of staff to acquire the requisite competencies for effective and efficient service delivery.

The sub-programme is currently carried out in District Assembly by 3 Officers and is mostly funded by IGF allocation to the Unit.

The main challenge faced by this sub-programme is inadequate logistics to carry out planned activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Birth & Death Registration Coverage	Percentage of Birth Percentage of Death	65%	60%	74%	79%	85%	88%	90%	92%
Public awareness on Birth & Death Registration	Number of communities sensitized/educated	12	8	12	7	12	12	12	12
Burial Permits issued to the public	Number of Burial Permits issued from the B & D Registry	55	50	65	52	65	68	73	75

4. Budget Sub-Programme Operations and Projects

The table lists the main operations to be undertaken by the sub-programme

Operations	Projects
Information, Education & Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

- Make social protection effective by targeting the poor and vulnerable
- Ensure Capacity & Skills development of youth with disability
- Develop a comprehensive social development policy framework
- Protect children against violence abuse and exploitation

2. Budget Sub-Programme Description

The Social Welfare and Community Services Sub-Programme monitors all social protection programmes within the Municipality. It is responsible for the implementation of Early Childhood care and Development, Gender mainstreaming and Disability issues into the development planning process of the Assembly; enhancing the roles and responsibilities of the Civil Society and strengthening existing sub-structures in the Municipality.

The major service delivery areas this Sub-programme covers are Women Empowerment Programmes, Adult Education, Self-Help Projects, Social Intervention- LEAP and Disability Fund payments, Child Right Protection and Promotion, Administrative Justice and Community Care.

The Department of Social Welfare and Community Development works hand in hand with the Central Administration Department, The Judicial Service, Ghana Health Service, Education Service, Department of Agriculture, The Police Service, Ghana Post, NGOs and some Financial Institutions to achieve their set objectives.

With a total staff strength of seventeen (17), the Social Welfare and Community Development Department ensures effective delivery of the above services in the

Municipality with its operations and projects funded by GoG allocation, LEAP, Donor support funds (UNICEF), Disability Fund, and IGF.

Key challenges pertaining to this sub-programme includes:

- Delay in release of GoG funds to the department to undertake its planned operations
- Inadequate logistics for office work and community visits / follow-ups
- Inadequate infrastructure for the Disabled

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Organize child rights promotion and protection activities	No. of communities sensitized	70	60	70	48	100	100	100	100
Disability Meetings organized	Number of meetings organised	4	4	4	3	4	4	4	4
Quarterly field visits to Early Childhood Development	Number of centres visited	60	60	15	70	75	80	85	90
Conduct Community Engagement	Number of engagements held	65	60	95	65	100	104	110	115

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender empowerment and mainstreaming	
Social Intervention Programmes (PWD, LEAP)	
Child Right Promotion and protection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Implement Government Flagship Programmes in relation to agriculture – Planting for food and jobs, rearing for food and jobs and Planting for Export and Rural Development
- Promote women’s access to economic opportunity & resources including property trade

2. Budget Programme Description

The Economic Development Programme covers the Agricultural, Trade/Co-operatives, Tourism and Industrial Development sectors of the Municipality. It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The Agricultural phase also seeks to ensure food security and sufficiency for sustained livelihood in the Municipality. It does so by improving the allocation of resources to communities for extension services, intensify disease control and surveillance for zoonotic and scheduled diseases and also intensify public awareness.

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 twenty-five (25) are involved in the delivery of this programme. It is being funded through the Government of Ghana transfers with support from the Assembly’s Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Double agricultural production and incomes
- Eradicate extreme poverty
- End hunger and ensure access to sufficient food
- Improve production, efficiency and yield

2. Budget Sub-Programme Description

The Agricultural Services and Management sub-programme renders agricultural services to ensure an increase in agricultural productivity and income to actors along the agricultural value chain. The following services will be delivered to actors along the agricultural value chain:

1. Access to extension service
2. Implementing and Monitoring progress of government flagship programmes
3. Disease surveillance, vaccination of pets and livestock
4. Training on vegetable production

The sub-programme is spear-headed by the Department of Agriculture in the Ga East Municipal Assembly with experienced technical officers from the Veterinary Service, Extension, Crops, Women in Agricultural Development, Plant Protection and Regulatory Services Directorate.

The sub-programme is funded by the Government of Ghana (GOG) transfers, Internally Generated Fund (IGF), the Assembly's share of the District Assembly Common Fund (DACF) and the Modernising Agriculture in Ghana donor fund (MAG).

The beneficiaries of this sub-programme are crop and livestock farmers, processors and input dealers working within the Ga East Municipality.

The number of staff supporting the implementation of the sub-programme is twenty-two (22). They are made up of The Municipal Director of Agriculture; Five (5) Municipal Agricultural Officers (MAO) responsible for Monitoring and Information Support (MIS), Extension, Livestock Crops, Women in Agricultural Development (WIAD); Eight (8) Agricultural Extension Agents (AEAs); Three (3) Veterinary Technicians; One (1) Market Enumerator; One (1) Accountant; One (1) Administrator; One (1) Secretary and One (1) Driver.

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

1. Inadequate field staff
2. Unconducive office space
3. Rapid urbanization
4. No Veterinary Clinic

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Undertake supervision and monitoring of Government Flagship Programs/Projects	Number of monitoring undertaken	4	4	4	3	4	4	4	4
Undertake home and farm visits and extend agricultural technologies	Number of home & farm visits conducted	1100	1000	1180	1200	1300	1400	1500	1600
Undertake vaccination of pets, poultry and livestock	No. of animals vaccinated	8500	2613	8500	1163	8500	9000	9000	9000
Organize training on animal production, processing and marketing	No. of farmers trained	160	156	250	218	300	350	400	450

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Establish mushroom cropping houses for farmers at Abokobi & Haasto
Agricultural Research and Demonstration farms	Establish fish tanks at Ashongman, Haatso and Abokobi
Surveillance and Management of Diseases and Pests	
Official/National Celebrations	
Internal Management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- Promote women's access to economic opportunity & Resources including property trade
- Intensify the promotion of domestic tourism
- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and medium scale Enterprises (MSMEs)
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub-Programme Description

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development e.g. Soap making, Snail farming, Cosmetics, Beading.
- Organize Business counselling and monitoring of clients and business operators
- Create enabling business environment for Micro, Small and Medium Enterprise development and growth
- High quality business development services (e.g. Promote group formation, strengthen business and sector association)
- Deepening development of enterprise culture
- Provision of financial services i.e. facilitate MSMEs accessibility to credit /loan and grants

- Provision of tailored business development services to various sectors such as Agro- processing, Agro-industrial, Manufacturing and Services.
- Facilitation of MSME's Registration with the RGD and Recognition with the board (NBSSI)

The main Organizational Units involved are the Business Advisory Centre and Cooperatives with assistance from Community Development/Social Welfare units. The staff strength of the sub-programme is three (3).

The programme is funded from the Assembly's Internally Generated Fund, DACF, the National Board for Small Scale Industries (NBSSI) and Donors like GIZ.

The Beneficiaries of this programme is the Assembly, Community members, Traditional Authorities, Local businesses and the country at large.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSE sector
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Organize entrepreneurship development programmes for MSMEs	No. of youth trained	150	194	150	54	150	200	200	200
Organize trade fairs & exhibitions shows for local businesses	Number of trade fairs organized	2	1	2	-	2	2	2	2
Organize technology development skills training for mastercraft persons	Number of skills training organized	4	3	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Establish a shoe/sandal production shed at Atomic-Kwabenya market
Promotion and transfer of appropriate technology	
Trade development and promotion	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations
- Promote proactive planning to prevent and mitigate disasters

2. Budget Programme Description

The Environmental Management budget programme focus on the use and conservation of natural resources, protection of habitats and control of hazards. It is also responsible for protecting the environment to avert the potential effects of disasters and also to manage their occurrences.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishment of Disaster Volunteer Groups in Communities

The Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is responsible for the implementation of the programme. The source of funding for activities under the programme includes DACF and Internally Generated Fund of the Assembly. The beneficiaries of the program are the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To promote proactive planning to prevention and mitigation of disaster and to enhance public safety.

2. Budget Sub-Programme Description

The Department of National Disaster Management Organization (NADMO) is responsible for delivering this sub-programme. The main operations under the programme include the following:

- Gather Hazard and Disaster Data for preparation of hazard and disaster maps for disaster preparedness plan for the Municipality
- Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local disaster response agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.
- Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society
- Respond effectively to disasters and other emergencies as quickly as possible to reduce aftermath effects of disasters
- Provide relief to disaster victims to enable them get back on their feet

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Central Administration Department, Ghana National Fire Service (GNFS), Ghana

Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, and Parks and Garden Unit.

The operations and projects under this Sub-Programme are funded by Government of Ghana (GoG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Benevolent organizations.

Challenges to effective implementation of this sub-programme are untimely release of funds, poor road network to access disaster sites, lack of official vehicles and inadequate logistics for disaster support and programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Management and prevention of disasters	No. of public education held	5	5	7	5	5	5	5	
Improved drainage system in flood prone areas	Kilometers of streams dredged	2.0km	1.5km	3.0km	2.5km	3.0km	3.0km	3.5km	3.5km
Improve Climate adaptation measures	No. of trees planted	100	56	100	-	120	120	120	120

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management (eg. Provision of relief items, disaster education, tree planting, etc)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To promote, organize, encourage study and enhance knowledge, understanding and appreciation of nature, and the principle and practice of conservation of natural resources among the common mass
- To promote research on science, technology and environment for sustainable development

2. Budget Sub-Programme Description

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The main operations of this sub-programme include:

- Encourage the protection and restoration of water resources and promote water use optimization
- Require the implementation of systems for wastewater treatment before reuse or disposal
- Foster soil conservations and improved carbon stocks
- Promote waste reduction, recycling and responsible disposal.

The sub-programme is spearheaded by the Natural Resource and Conservation department. The funding for the sub-programme is from Central Government transfers and support from Internally Generated Funds. The sub-programme would be beneficial to the entire residents in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual				
Fire fighting volunteers trained and equipped	Number of volunteers trained	-	-	15	-	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	-	500	500	1,000	1000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
<i>Objective</i>				<i>In GH¢</i>	
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
000000 Compensation of Employees	0	5,805,187			
130201 17.1 strengthen domestic resource mob.	20,416,523	728,800			
150801 2.3 Dble e agric prdvtly & incms of smil-scle fd prducers 4 vlue additn	0	282,580			
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	84,754			
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	4,521,358			
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	408,588			
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	138,000			
390202 11.2 Improve transport and road safety	0	42,000			
410201 Improve decentralised planning	0	1,621,037			
440101 16.9 By 2030 provide legal identity for all including birth registration	0	5,600			
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	399,400			
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	618,000			
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,746,904			
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	993,000			
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	197,947			
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	2,440,109			
640101 Improve human capital development and management	0	355,259			
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	28,000			
Grand Total ¢	20,416,523	20,416,523	0	0.00	

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
106 02 00 001 21	20,416,523.19	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	2,189,318.00	0.00	0.00	0.00
1412022 Property Rate	2,164,318.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	25,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	2,983,448.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	143,400.00	0.00	0.00	0.00
1412007 Building Plans / Permit	2,670,776.00	0.00	0.00	0.00
1412008 River Sand	15,200.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	79,747.00	0.00	0.00	0.00
1412013 Development Charges, State lands	74,325.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LANDS BUILDINGS/BUNGALOW				
Property income [GFS]	87,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	76,800.00	0.00	0.00	0.00
1415026 Hire of Property	10,200.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	2,048,388.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,200.00	0.00	0.00	0.00
1422002 Herbalist License	6,160.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	62,800.00	0.00	0.00	0.00
1422009 Bakers License	12,200.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	51,362.00	0.00	0.00	0.00
1422012 Kiosk License	78,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	8,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,800.00	0.00	0.00	0.00
1422015 Fuel Dealers	151,600.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	53,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	68,860.00	0.00	0.00	0.00
1422019 Sawmills	1,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	94,944.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	116,000.00	0.00	0.00	0.00
1422023 Communication Centre	27,522.00	0.00	0.00	0.00
1422024 Private Education Int.	120,000.00	0.00	0.00	0.00
1422025 Private Professionals	12,800.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	28,800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422028 Telecom System / Security Service	46,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	9,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	20,200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	12,400.00	0.00	0.00	0.00
1422036 Petroleum Products	6,800.00	0.00	0.00	0.00
1422037 Traditional Medicine	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	88,700.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	15,500.00	0.00	0.00	0.00
1422040 Bill Boards	49,250.00	0.00	0.00	0.00
1422042 Second Hand Clothing	40,250.00	0.00	0.00	0.00
1422043 Vehicle Garage	18,480.00	0.00	0.00	0.00
1422044 Financial Institutions	248,200.00	0.00	0.00	0.00
1422045 Commercial Houses	250,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,640.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	5,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	2,760.00	0.00	0.00	0.00
1422051 Millers	3,500.00	0.00	0.00	0.00
1422052 Mechanics	12,800.00	0.00	0.00	0.00
1422053 Block Manufacturers	12,240.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	8,500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	52,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	480.00	0.00	0.00	0.00
1422061 Susu Operators	1,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	5,600.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	2,000.00	0.00	0.00	0.00
1422065 Terazzo Dealers	48,600.00	0.00	0.00	0.00
1422067 Beers Bars	56,400.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	660.00	0.00	0.00	0.00
1422071 Business Providers	117,700.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	8,280.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	859,103.00	0.00	0.00	0.00
1423001 Markets Tolls	165,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,880.00	0.00	0.00	0.00
1423003 Registration of Night Trade	15,000.00	0.00	0.00	0.00
1423004 Poultry Fee	17,900.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,240.00	0.00	0.00	0.00
1423006 Burial Fee	7,500.00	0.00	0.00	0.00
1423008 Entertainment Fee	11,800.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	350,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	112,518.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,400.00	0.00	0.00	0.00
1423013 Dustin Clearance	10,150.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423019 Education Fee	1,000.00	0.00	0.00	0.00
1423020 Professional Fee	68,320.00	0.00	0.00	0.00
1423021 Wood Carving	1,500.00	0.00	0.00	0.00
1423022 Chipping Const.	1,500.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	8,400.00	0.00	0.00	0.00
1423078 Business registration	12,320.00	0.00	0.00	0.00
1423097 Certification	48,625.00	0.00	0.00	0.00
1423284 Key Cutting	1,800.00	0.00	0.00	0.00
1423487 Sales of Livestock & Feeds	1,250.00	0.00	0.00	0.00
1423603 Water	10,000.00	0.00	0.00	0.00
Output 0006 FINE, PENALTIES & FORTFEITS				
Fines, penalties, and forfeits	50,500.00	0.00	0.00	0.00
1430001 Court Fines	5,500.00	0.00	0.00	0.00
1430004 Penalties under Contracts	8,000.00	0.00	0.00	0.00
1430010 Penalty	25,000.00	0.00	0.00	0.00
1430016 Spot fine	12,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS & UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	33,080.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	2,400.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	6,720.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	12,720.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,400.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	8,840.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	12,165,686.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,160,222.19	0.00	0.00	0.00
1331002 DACF - Assembly	4,437,172.49	0.00	0.00	0.00
1331003 DACF - MP	1,352,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	329,394.51	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	140,822.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,700,216.00	0.00	0.00	0.00
Grand Total	20,416,523.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
Ga East Municipal -Abokobi	0	0	0	20,416,523	20,474,575	20,620,688
GOG Sources	0	0	0	4,301,044	4,342,646	4,344,055
Management and Administration	0	0	0	1,436,999	1,451,241	1,451,369
Social Services Delivery	0	0	0	1,407,591	1,421,497	1,421,667
Infrastructure Delivery and Management	0	0	0	669,921	675,849	676,620
Economic Development	0	0	0	786,533	794,060	794,399
IGF Sources	0	0	0	8,250,837	8,267,287	8,333,346
Management and Administration	0	0	0	5,204,287	5,218,756	5,256,330
Social Services Delivery	0	0	0	1,032,368	1,033,645	1,042,692
Infrastructure Delivery and Management	0	0	0	1,963,372	1,964,077	1,983,006
Economic Development	0	0	0	40,810	40,810	41,218
Environmental Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	1,352,000	1,352,000	1,365,520
Management and Administration	0	0	0	895,000	895,000	903,950
Social Services Delivery	0	0	0	162,000	162,000	163,620
Infrastructure Delivery and Management	0	0	0	295,000	295,000	297,950
DACF ASSEMBLY Sources	0	0	0	4,309,225	4,309,225	4,352,318
Management and Administration	0	0	0	434,000	434,000	438,340
Social Services Delivery	0	0	0	1,828,959	1,828,959	1,847,248
Infrastructure Delivery and Management	0	0	0	1,738,267	1,738,267	1,755,649
Economic Development	0	0	0	180,000	180,000	181,800
Environmental Management	0	0	0	128,000	128,000	129,280
DACF PWD Sources	0	0	0	127,947	127,947	129,226
Social Services Delivery	0	0	0	127,947	127,947	129,226
Economic Development	0	0	0	80,707	80,707	81,514
Social Services Delivery	0	0	0	248,688	248,688	251,174
Social Services Delivery	0	0	0	248,688	248,688	251,174
DDF Sources	0	0	0	1,746,075	1,746,075	1,763,536
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	703,558	703,558	710,594
Infrastructure Delivery and Management	0	0	0	996,658	996,658	1,006,625
Grand Total	0	0	0	20,416,523	20,474,575	20,620,688

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga East Municipal -Abokobi	0	0	0	20,416,523	20,474,575	20,620,688
Management and Administration	0	0	0	8,016,146	8,044,855	8,096,307
SP1: General Administration	0	0	0	6,406,346	6,430,498	6,470,410
21 Compensation of employees [GFS]	0	0	0	2,415,200	2,439,352	2,439,352
211 Wages and salaries [GFS]	0	0	0	2,296,125	2,319,086	2,319,086
21110 Established Position	0	0	0	968,385	978,069	978,069
21111 Wages and salaries in cash [GFS]	0	0	0	758,940	766,529	766,529
21112 Wages and salaries in cash [GFS]	0	0	0	568,800	574,488	574,488
212 Social contributions [GFS]	0	0	0	119,075	120,266	120,266
21210 Actual social contributions [GFS]	0	0	0	119,075	120,266	120,266
22 Use of goods and services	0	0	0	2,556,346	2,556,346	2,581,910
221 Use of goods and services	0	0	0	2,556,346	2,556,346	2,581,910
22101 Materials - Office Supplies	0	0	0	851,837	851,837	860,355
22102 Utilities	0	0	0	163,922	163,922	165,561
22104 Rentals	0	0	0	109,900	109,900	110,999
22105 Travel - Transport	0	0	0	809,320	809,320	817,413
22107 Training - Seminars - Conferences	0	0	0	214,437	214,437	216,581
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	391,930	391,930	395,849
28 Other expense	0	0	0	647,600	647,600	654,076
282 Miscellaneous other expense	0	0	0	647,600	647,600	654,076
28210 General Expenses	0	0	0	647,600	647,600	654,076
31 Non Financial Assets	0	0	0	787,200	787,200	795,072
311 Fixed assets	0	0	0	787,200	787,200	795,072
31121 Transport equipment	0	0	0	83,000	83,000	83,830
31122 Other machinery and equipment	0	0	0	383,200	383,200	387,032
31131 Infrastructure Assets	0	0	0	171,000	171,000	172,710
31132 Intangible Fixed Assets	0	0	0	150,000	150,000	151,500
SP2: Finance	0	0	0	762,315	762,651	769,939
21 Compensation of employees [GFS]	0	0	0	33,515	33,851	33,851
211 Wages and salaries [GFS]	0	0	0	29,660	29,956	29,956
21110 Established Position	0	0	0	29,660	29,956	29,956
212 Social contributions [GFS]	0	0	0	3,856	3,894	3,894
21210 Actual social contributions [GFS]	0	0	0	3,856	3,894	3,894
22 Use of goods and services	0	0	0	728,800	728,800	736,088
221 Use of goods and services	0	0	0	728,800	728,800	736,088
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	635,000	635,000	641,350
22111 Other Charges - Fees	0	0	0	10,800	10,800	10,908
SP3: Human Resource	0	0	0	496,330	497,740	501,293

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	141,071	142,481	142,481
211 Wages and salaries [GFS]	0	0	0	124,841	126,090	126,090
21110 Established Position	0	0	0	124,841	126,090	126,090
212 Social contributions [GFS]	0	0	0	16,229	16,392	16,392
21210 Actual social contributions [GFS]	0	0	0	16,229	16,392	16,392
22 Use of goods and services	0	0	0	317,259	317,259	320,432
221 Use of goods and services	0	0	0	317,259	317,259	320,432
22107 Training - Seminars - Conferences	0	0	0	317,259	317,259	320,432
27 Social benefits [GFS]	0	0	0	38,000	38,000	38,380
273 Employer social benefits	0	0	0	38,000	38,000	38,380
27311 Employer Social Benefits - Cash	0	0	0	38,000	38,000	38,380
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	351,155	353,966	354,666
21 Compensation of employees [GFS]	0	0	0	281,155	283,966	283,966
211 Wages and salaries [GFS]	0	0	0	248,809	251,297	251,297
21110 Established Position	0	0	0	248,809	251,297	251,297
212 Social contributions [GFS]	0	0	0	32,345	32,669	32,669
21210 Actual social contributions [GFS]	0	0	0	32,345	32,669	32,669
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	5,511,110	5,526,293	5,566,221
SP2.1 Education, youth & sports and Library services	0	0	0	1,017,400	1,017,400	1,027,574
22 Use of goods and services	0	0	0	303,800	303,800	306,838
221 Use of goods and services	0	0	0	303,800	303,800	306,838
22101 Materials - Office Supplies	0	0	0	176,800	176,800	178,568
22106 Repairs - Maintenance	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	142,600	142,600	144,026
282 Miscellaneous other expense	0	0	0	142,600	142,600	144,026
28210 General Expenses	0	0	0	142,600	142,600	144,026
31 Non Financial Assets	0	0	0	571,000	571,000	576,710
311 Fixed assets	0	0	0	571,000	571,000	576,710
31112 Nonresidential buildings	0	0	0	571,000	571,000	576,710
SP2.2 Public Health Services and management	0	0	0	1,746,904	1,746,904	1,764,373
22 Use of goods and services	0	0	0	89,659	89,659	90,555
221 Use of goods and services	0	0	0	89,659	89,659	90,555
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	79,659	79,659	80,455
31 Non Financial Assets	0	0	0	1,657,246	1,657,246	1,673,818
311 Fixed assets	0	0	0	1,657,246	1,657,246	1,673,818
31112 Nonresidential buildings	0	0	0	1,657,246	1,657,246	1,673,818
SP2.3 Environmental Health and sanitation Services	0	0	0	1,889,929	1,898,898	1,908,828

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	896,929	905,898	905,898
211 Wages and salaries [GFS]	0	0	0	793,742	801,680	801,680
21110 Established Position	0	0	0	680,762	687,569	687,569
21111 Wages and salaries in cash [GFS]	0	0	0	112,980	114,110	114,110
212 Social contributions [GFS]	0	0	0	103,186	104,218	104,218
21210 Actual social contributions [GFS]	0	0	0	103,186	104,218	104,218
22 Use of goods and services	0	0	0	705,000	705,000	712,050
221 Use of goods and services	0	0	0	705,000	705,000	712,050
22101 Materials - Office Supplies	0	0	0	38,400	38,400	38,784
22102 Utilities	0	0	0	284,000	284,000	286,840
22103 General Cleaning	0	0	0	309,000	309,000	312,090
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	53,600	53,600	54,136
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	138,000	138,000	139,380
282 Miscellaneous other expense	0	0	0	138,000	138,000	139,380
28210 General Expenses	0	0	0	138,000	138,000	139,380
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	150,000	150,000	151,500
SP2.4 Birth and Death Registration Services	0	0	0	93,494	94,372	94,428
21 Compensation of employees [GFS]	0	0	0	87,894	88,772	88,772
211 Wages and salaries [GFS]	0	0	0	77,782	78,560	78,560
21110 Established Position	0	0	0	77,782	78,560	78,560
212 Social contributions [GFS]	0	0	0	10,112	10,213	10,213
21210 Actual social contributions [GFS]	0	0	0	10,112	10,213	10,213
22 Use of goods and services	0	0	0	5,600	5,600	5,656
221 Use of goods and services	0	0	0	5,600	5,600	5,656
22101 Materials - Office Supplies	0	0	0	3,600	3,600	3,636
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
SP2.5 Social Welfare and community services	0	0	0	763,383	768,718	771,017
21 Compensation of employees [GFS]	0	0	0	533,492	538,827	538,827
211 Wages and salaries [GFS]	0	0	0	472,117	476,838	476,838
21110 Established Position	0	0	0	472,117	476,838	476,838
212 Social contributions [GFS]	0	0	0	61,375	61,989	61,989
21210 Actual social contributions [GFS]	0	0	0	61,375	61,989	61,989
22 Use of goods and services	0	0	0	123,891	123,891	125,130
221 Use of goods and services	0	0	0	123,891	123,891	125,130
22101 Materials - Office Supplies	0	0	0	13,818	13,818	13,956
22105 Travel - Transport	0	0	0	19,060	19,060	19,251
22107 Training - Seminars - Conferences	0	0	0	79,157	79,157	79,948
22109 Special Services	0	0	0	11,856	11,856	11,975
28 Other expense	0	0	0	106,000	106,000	107,060
282 Miscellaneous other expense	0	0	0	106,000	106,000	107,060
28210 General Expenses	0	0	0	106,000	106,000	107,060

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	5,663,217	5,669,850	5,719,849
SP3.1 Urban Roads and Transport services	0	0	0	1,609,243	1,610,031	1,625,335
21 Compensation of employees [GFS]	0	0	0	78,808	79,596	79,596
211 Wages and salaries [GFS]	0	0	0	69,741	70,439	70,439
21110 Established Position	0	0	0	69,741	70,439	70,439
212 Social contributions [GFS]	0	0	0	9,066	9,157	9,157
21210 Actual social contributions [GFS]	0	0	0	9,066	9,157	9,157
22 Use of goods and services	0	0	0	420,011	420,011	424,211
221 Use of goods and services	0	0	0	420,011	420,011	424,211
22101 Materials - Office Supplies	0	0	0	35,211	35,211	35,563
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	36,800	36,800	37,168
22106 Repairs - Maintenance	0	0	0	333,000	333,000	336,330
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,110,424	1,110,424	1,121,529
311 Fixed assets	0	0	0	1,110,424	1,110,424	1,121,529
31113 Other structures	0	0	0	1,110,424	1,110,424	1,121,529
SP3.2 Physical and Spatial Planning	0	0	0	598,139	599,755	604,121
21 Compensation of employees [GFS]	0	0	0	161,551	163,167	163,167
211 Wages and salaries [GFS]	0	0	0	142,760	144,188	144,188
21110 Established Position	0	0	0	142,760	144,188	144,188
212 Social contributions [GFS]	0	0	0	18,791	18,979	18,979
21210 Actual social contributions [GFS]	0	0	0	18,791	18,979	18,979
22 Use of goods and services	0	0	0	63,120	63,120	63,751
221 Use of goods and services	0	0	0	63,120	63,120	63,751
22101 Materials - Office Supplies	0	0	0	37,200	37,200	37,572
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	6,420	6,420	6,484
28 Other expense	0	0	0	373,468	373,468	377,203
282 Miscellaneous other expense	0	0	0	373,468	373,468	377,203
28210 General Expenses	0	0	0	373,468	373,468	377,203
SP3.3 Public Works, rural housing and water management	0	0	0	3,455,835	3,460,064	3,490,393
21 Compensation of employees [GFS]	0	0	0	422,913	427,142	427,142
211 Wages and salaries [GFS]	0	0	0	374,465	378,209	378,209
21110 Established Position	0	0	0	374,465	378,209	378,209
212 Social contributions [GFS]	0	0	0	48,448	48,933	48,933
21210 Actual social contributions [GFS]	0	0	0	48,448	48,933	48,933
22 Use of goods and services	0	0	0	666,300	666,300	672,963
221 Use of goods and services	0	0	0	666,300	666,300	672,963
22106 Repairs - Maintenance	0	0	0	546,300	546,300	551,763
22112 Emergency Services	0	0	0	120,000	120,000	121,200

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,366,622	2,366,622	2,390,288
311 Fixed assets	0	0	0	2,366,622	2,366,622	2,390,288
31112 Nonresidential buildings	0	0	0	568,008	568,008	573,688
31113 Other structures	0	0	0	1,136,393	1,136,393	1,147,757
31121 Transport equipment	0	0	0	198,000	198,000	199,980
31131 Infrastructure Assets	0	0	0	464,221	464,221	468,863
Economic Development	0	0	0	1,088,050	1,095,577	1,098,931
SP4.1 Agricultural Services and Management	0	0	0	984,183	991,199	994,025
21 Compensation of employees [GFS]	0	0	0	701,603	708,619	708,619
211 Wages and salaries [GFS]	0	0	0	620,888	627,097	627,097
21110 Established Position	0	0	0	620,888	627,097	627,097
212 Social contributions [GFS]	0	0	0	80,715	81,523	81,523
21210 Actual social contributions [GFS]	0	0	0	80,715	81,523	81,523
22 Use of goods and services	0	0	0	267,480	267,480	270,155
221 Use of goods and services	0	0	0	267,480	267,480	270,155
22101 Materials - Office Supplies	0	0	0	59,504	59,504	60,099
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	95,338	95,338	96,291
22107 Training - Seminars - Conferences	0	0	0	29,638	29,638	29,934
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	15,100	15,100	15,251
282 Miscellaneous other expense	0	0	0	15,100	15,100	15,251
28210 General Expenses	0	0	0	15,100	15,100	15,251
SP4.2 Trade, Industry and Tourism Services	0	0	0	103,867	104,378	104,906
21 Compensation of employees [GFS]	0	0	0	51,057	51,568	51,568
211 Wages and salaries [GFS]	0	0	0	45,591	46,047	46,047
21110 Established Position	0	0	0	45,591	46,047	46,047
212 Social contributions [GFS]	0	0	0	5,466	5,521	5,521
21210 Actual social contributions [GFS]	0	0	0	5,466	5,521	5,521
22 Use of goods and services	0	0	0	52,810	52,810	53,338
221 Use of goods and services	0	0	0	52,810	52,810	53,338
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	44,810	44,810	45,258
Environmental Management	0	0	0	138,000	138,000	139,380
SP5.1 Disaster prevention and Management	0	0	0	138,000	138,000	139,380
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	58,000	58,000	58,580
311 Fixed assets	0	0	0	58,000	58,000	58,580
31131 Infrastructure Assets	0	0	0	58,000	58,000	58,580

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	20,416,523	20,474,575	20,620,688

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total							
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex		Tot. External		
Ga East Municipal-Abokobi	4,160,222	2,766,659	3,095,359	9,992,859	1,644,985	4,828,672	1,776,000	8,298,937	0	0	0	0	0	0	0	0	0	246,566	1,828,964	2,075,470	20,416,520	8,016,146	7,287,346	
Management and Administration	1,424,125	1,058,874	283,000	2,765,999	1,446,815	3,253,272	594,200	5,204,287	0	0	0	0	0	0	0	0	0	45,859	0	45,859	0	0	0	0
Central Administration	1,424,125	1,058,874	283,000	2,765,999	1,446,815	2,524,472	594,200	4,475,487	0	0	0	0	0	0	0	0	0	45,859	0	45,859	0	0	0	0
Administration (Assembly Office)	1,424,125	1,058,874	283,000	2,765,999	1,446,815	2,524,472	594,200	4,475,487	0	0	0	0	0	0	0	0	0	45,859	0	45,859	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	1,390,647	657,903	1,370,000	3,398,549	127,688	728,700	176,000	1,032,368	0	0	0	0	0	0	0	0	0	120,000	832,286	952,246	5,311,110	1,017,400	1,017,400	
Education, Youth and Sports	0	331,300	350,000	681,300	0	115,100	76,000	191,100	0	0	0	0	0	0	0	0	0	0	145,000	145,000	1,017,400	1,017,400	1,017,400	
Education	0	331,300	350,000	681,300	0	115,100	76,000	191,100	0	0	0	0	0	0	0	0	0	0	145,000	145,000	1,017,400	1,017,400	1,017,400	
Health	769,261	298,659	1,020,000	2,078,920	127,688	593,000	100,000	820,668	0	0	0	0	0	0	0	0	0	50,000	667,246	737,246	3,656,833	3,656,833		
Office of District Medical Officer of Health	0	89,659	87,000	959,659	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	887,246	887,246	1,746,904	1,746,904		
Environmental Health Unit	769,261	209,000	150,000	1,119,261	127,688	593,000	0	720,668	0	0	0	0	0	0	0	0	0	50,000	0	50,000	1,889,929	1,889,929		
Social Welfare & Community Development	533,492	16,944	0	550,436	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	70,000	0	70,000	763,383	763,383		
Office of Departmental Head	533,492	0	0	533,492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	533,492	533,492		
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000	0	70,000	197,947	197,947		
Community Development	0	16,944	0	16,944	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	31,944	31,944		
Birth and Death	87,884	0	0	87,884	0	5,600	0	5,600	0	0	0	0	0	0	0	0	0	0	0	0	93,484	93,484		
Birth and Death	87,884	0	0	87,884	0	5,600	0	5,600	0	0	0	0	0	0	0	0	0	0	0	0	93,484	93,484		
Infrastructure Delivery and Management	592,790	726,069	1,384,389	2,703,187	70,482	796,690	1,096,000	1,963,372	0	0	0	0	0	0	0	0	0	996,638	996,638	5,663,217	5,663,217			
Physical Planning	161,951	295,998	0	457,949	0	140,590	0	140,590	0	0	0	0	0	0	0	0	0	0	0	0	996,139	996,139		
Office of Departmental Head	161,951	0	0	161,951	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161,951	161,951		
Town and Country Planning	0	295,998	0	295,998	0	112,590	0	112,590	0	0	0	0	0	0	0	0	0	0	0	0	408,388	408,388		
Parks and Gardens	0	0	0	0	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	0	0	28,000	28,000		
Works	332,431	231,000	874,122	1,457,553	70,482	435,300	678,000	1,163,782	0	0	0	0	0	0	0	0	0	814,591	814,591	3,455,835	3,455,835			
Office of Departmental Head	332,431	0	0	332,431	70,482	0	0	70,482	0	0	0	0	0	0	0	0	0	0	0	0	422,913	422,913		
Public Works	0	231,000	874,122	1,105,122	0	435,300	678,000	1,113,300	0	0	0	0	0	0	0	0	0	814,591	814,591	3,032,922	3,032,922			
Transport	0	0	0	0	0	42,000	0	42,000	0	0	0	0	0	0	0	0	0	0	0	0	42,000	42,000		

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SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IGF		STATUTORY		Capex ABFA		Others			Goods Service		Capex		Tot. External	
Urban Roads	78,808	199,011	510,267	788,086	0	179,000	418,000	597,000	0	0	0	0	0	0	0	0	0	182,157	182,157	1,567,243	1,567,243		
Urban Roads	78,808	199,011	510,267	788,086	0	179,000	418,000	597,000	0	0	0	0	0	0	0	0	0	182,157	182,157	1,567,243	1,567,243		
Economic Development	752,660	213,873	0	966,533	0	409,810	0	409,810	0	0	0	0	0	0	0	0	0	80,707	0	80,707	1,086,050	1,086,050	
Agriculture	701,663	193,873	0	895,476	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	80,707	0	80,707	984,183	984,183	
Agriculture	701,663	193,873	0	895,476	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	80,707	0	80,707	984,183	984,183	
Trade, Industry and Tourism	51,057	20,000	0	71,057	0	32,810	0	32,810	0	0	0	0	0	0	0	0	0	0	0	0	103,867	103,867	
Office of Departmental Head	51,057	0	0	51,057	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,057	51,057	
Trade	0	20,000	0	20,000	0	32,810	0	32,810	0	0	0	0	0	0	0	0	0	0	0	0	52,810	52,810	
Environmental Management	0	70,000	58,000	128,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	138,000	138,000	
Disaster Prevention	0	70,000	58,000	128,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	138,000	138,000	
Disaster Prevention	0	70,000	58,000	128,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	138,000	138,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,436,999
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

Compensation of employees [GFS] 1,424,125

Objective	000000	Compensation of Employees	1,424,125
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Program	92001	Management and Administration	1,424,125
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Sub-Program	92001001	SP1: General Administration	968,385
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Operation	000000		0.0	0.0	0.0	968,385
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Wages and salaries [GFS]						968,385
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2111001 Established Post						968,385
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Sub-Program	92001002	SP2: Finance				33,515
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Operation	000000		0.0	0.0	0.0	33,515
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Wages and salaries [GFS]						29,660
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2111001 Established Post						29,660
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Social contributions [GFS]						3,856
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2121001 13 Percent SSF Contribution						3,856
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Sub-Program	92001003	SP3: Human Resource				141,071
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Operation	000000		0.0	0.0	0.0	141,071
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Wages and salaries [GFS]						124,841
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2111001 Established Post						124,841
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Social contributions [GFS]						16,229
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2121001 13 Percent SSF Contribution						16,229
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				281,155
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Operation	000000		0.0	0.0	0.0	281,155
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Wages and salaries [GFS]						248,809
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2111001 Established Post						248,809
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Social contributions [GFS]						32,345
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2121001 13 Percent SSF Contribution						32,345
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Use of goods and services 12,874

Objective	410201	Improve decentralised planning				8,437
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Program	92001	Management and Administration				8,437
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Sub-Program	92001001	SP1: General Administration				8,437
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,437
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Use of goods and services						8,437
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2210101 Printed Material and Stationery						8,437
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				4,437
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Program	92001	Management and Administration				4,437
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Sub-Program	92001001	SP1: General Administration				4,437
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Operation	92001001	SP1: General Administration				4,437
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,437
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Use of goods and services						4,437
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2210509 Other Travel and Transportation						2,000
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2210709 Seminars/Conferences/Workshops - Domestic						2,437
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,475,487
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Compensation of employees [GFS]				1,446,815
Objective	000000	Compensation of Employees		1,446,815
Program	92001	Management and Administration		1,446,815
Sub-Program	92001001	SP1: General Administration		1,446,815
Operation	000000		0.0 0.0 0.0	1,446,815

Wages and salaries [GFS]		1,327,740
2111102	Monthly paid and casual labour	758,940
2111208	Funeral Grants	12,800
2111221	Training Allowance	5,000
2111225	Boards /Committees /Commissions Allowance	96,000
2111227	Clothing Allowance	10,000
2111234	Fuel Allowance	98,000
2111238	Overtime Allowance	35,000
2111241	Per Diem and Inconvenience Allowance	68,000
2111242	Travel Allowance	72,000
2111243	Transfer Grants	52,000
2111248	Special Allowance/Honorarium	120,000
Social contributions [GFS]		119,075
2121001	13 Percent SSF Contribution	88,075
2121004	End of Service Benefit (ESB/Ex-Gratia)	31,000

Use of goods and services				2,234,872
Objective	410201	Improve decentralised planning		340,400
Program	92001	Management and Administration		340,400
Sub-Program	92001001	SP1: General Administration		340,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	325,400

Use of goods and services		325,400		
2210101	Printed Material and Stationery	78,000		
2210102	Office Facilities, Supplies and Accessories	46,000		
2210103	Refreshment Items	90,000		
2210104	Medical Supplies	3,200		
2210111	Other Office Materials and Consumables	10,000		
2210112	Uniform and Protective Clothing	12,200		
2210114	Rations	55,000		
2210119	Household Items	31,000		
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	15,000

Use of goods and services		15,000		
2210802	External Consultants Fees	15,000		
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		1,667,072
Program	92001	Management and Administration		1,667,072
Sub-Program	92001001	SP1: General Administration		1,667,072

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	000000	910803 - Protocol services	1.0 1.0 1.0	43,680
Use of goods and services				43,680
2210901	Service of the State Protocol			15,680
2210908	Property Valuation Expenses			28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,240,142

Use of goods and services				1,240,142
2210113	Feeding Cost			43,000
2210201	Electricity charges			120,000
2210202	Water			4,200
2210203	Telecommunications			20,222
2210204	Postal Charges			1,500
2210207	Fire Fighting Accessories			18,000
2210401	Office Accommodations			20,500
2210402	Residential Accommodations			12,400
2210404	Hotel Accommodations			28,600
2210406	Rental of Vehicles			20,000
2210407	Rental of Other Transport			10,000
2210408	Rental of Furniture and Fittings			10,800
2210409	Rental of Plant and Equipment			7,600
2210502	Maintenance and Repairs - Official Vehicles			228,000
2210503	Fuel and Lubricants - Official Vehicles			115,200
2210505	Running Cost - Official Vehicles			224,000
2210509	Other Travel and Transportation			104,600
2210511	Local travel cost			34,520
2210514	Foreign Travel- Per Diem			48,200
2210515	Foreign Travel Cost and Expenses			52,800
2210709	Seminars/Conferences/Workshops - Domestic			116,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902	Official Celebrations			30,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	318,250

Use of goods and services				318,250
2210103	Refreshment Items			60,000
2210904	Substructure Allowances			258,250
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210711	Public Education and Sensitization			35,000

Objective	640101	Improve human capital development and management		227,400
Program	92001	Management and Administration		227,400
Sub-Program	92001003	SP3: Human Resource		227,400
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	227,400

Use of goods and services				227,400
2210701	Training Materials			15,600
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			33,600
2210703	Examination Fees and Expenses			7,500
2210704	Hire of Venue			14,800
2210705	Hotel Accommodation			28,800
2210706	Library and Subscription			5,800
2210708	Refreshments			72,000
2210710	Staff Development			49,300

Social benefits [GFS] 38,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	434,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
Use of goods and services				234,000
Objective	410201	Improve decentralised planning		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001001	SP1: General Administration		60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210114 Rations				60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		70,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				10,000
2210711 Public Education and Sensitization				35,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000
Operation	000000	910803 - Protocol services	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210908 Property Valuation Expenses				60,000
Objective	640101	Improve human capital development and management		44,000
Program	92001	Management and Administration		44,000
Sub-Program	92001003	SP3: Human Resource		44,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210710 Staff Development				44,000
Non Financial Assets				200,000
Objective	410201	Improve decentralised planning		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	200,000

				Amount (GH¢)
Fixed assets				200,000
3112208 Computers and Accessories				85,000
3112211 Office Equipment				40,000
3113108 Furniture & Fittings				75,000
Total By Fund Source				45,859
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
Use of goods and services				45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				7,287,346

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	728,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1060200001	Ga East Municipal -Abokobi_Finance_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
Use of goods and services				728,800
Objective	130201	17.1 strengthen domestic resource mob.		728,800
Program	92001	Management and Administration		728,800
Sub-Program	92001002	SP2: Finance		728,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210122 Value Books				44,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,800
Use of goods and services				20,800
2210509 Other Travel and Transportation				10,000
2211101 Bank Charges				10,800
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210113 Feeding Cost				7,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	645,000
Use of goods and services				645,000
2210711 Public Education and Sensitization				10,000
2210801 Local Consultants Fees				125,000
2210804 Contract appointments				510,000
Total Cost Centre				728,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	191,100
Function Code	70980	Education n.e.c		
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education		
Location Code	0303001	Ga East -Abokobi		
Use of goods and services				84,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		37,500
Program	92002	Social Services Delivery		37,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		37,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210118 Sports, Recreational and Cultural Materials				25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	12,500
Use of goods and services				12,500
2210117 Teaching and Learning Materials				12,500
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		47,000
Program	92002	Social Services Delivery		47,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		47,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	47,000
Use of goods and services				47,000
2210607 Repairs of Schools/Colleges				47,000
Other expense				30,600
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,600
Program	92002	Social Services Delivery		30,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,600
Miscellaneous other expense				30,600
2821019 Scholarship and Bursaries				30,600
Non Financial Assets				76,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		76,000
Program	92002	Social Services Delivery		76,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		76,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	76,000
Fixed assets				76,000
3111205 School Buildings				76,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 162,000
Function Code	70980	Education n.e.c	
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210118 Sports, Recreational and Cultural Materials				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210117 Teaching and Learning Materials				20,000

			Other expense	92,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		92,000
Program	92002	Social Services Delivery		92,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		92,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	92,000
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			Miscellaneous other expense	92,000
2821019 Scholarship and Bursaries				92,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 519,300
Function Code	70980	Education n.e.c	
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	149,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		149,300
Program	92002	Social Services Delivery		149,300
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		149,300
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000

			Use of goods and services	80,000
2210902 Official Celebrations				80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	35,000

			Use of goods and services	35,000
2210118 Sports, Recreational and Cultural Materials				35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	34,300

			Use of goods and services	34,300
2210117 Teaching and Learning Materials				34,300

			Other expense	20,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
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			Miscellaneous other expense	20,000
2821019 Scholarship and Bursaries				20,000

			Non Financial Assets	350,000
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		350,000
Program	92002	Social Services Delivery		350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		350,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
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			Fixed assets	350,000
3111205 School Buildings				350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	145,000
Function Code	70980	Education n.e.c		
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_		
Location Code	0303001	Ga East -Abokobi		
Non Financial Assets				145,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		145,000
Program	92002	Social Services Delivery		145,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	145,000
Fixed assets				145,000
3111205 School Buildings				145,000
Total Cost Centre				1,017,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	100,000
Function Code	70721	General Medical services (IS)		
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
Non Financial Assets				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111207 Health Centres				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	959,659
Function Code	70721	General Medical services (IS)		
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
Use of goods and services				89,659
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		89,659
Program	92002	Social Services Delivery		89,659
Sub-Program	92002002	SP2.2 Public Health Services and management		89,659
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	44,659
Use of goods and services				44,659
2210709 Seminars/Conferences/Workshops - Domestic				12,329
2210711 Public Education and Sensitization				32,329
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210509 Other Travel and Transportation				10,000
2210711 Public Education and Sensitization				35,000
Non Financial Assets				870,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		870,000
Program	92002	Social Services Delivery		870,000
Sub-Program	92002002	SP2.2 Public Health Services and management		870,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	870,000
Fixed assets				870,000
3111202 Clinics				270,000
3111207 Health Centres				600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	128,688
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_ Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Non Financial Assets	128,688
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		128,688
Program	92002	Social Services Delivery		128,688
Sub-Program	92002002	SP2.2 Public Health Services and management		128,688
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	128,688

Fixed assets				128,688
3111207	Health Centres			128,688

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	558,558
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_ Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Non Financial Assets	558,558
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		558,558
Program	92002	Social Services Delivery		558,558
Sub-Program	92002002	SP2.2 Public Health Services and management		558,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	558,558

Fixed assets				558,558
3111202	Clinics			200,000
3111207	Health Centres			358,558

Total Cost Centre 1,746,904

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	769,261
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]	769,261
Objective	000000	Compensation of Employees		769,261
Program	92002	Social Services Delivery		769,261
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		769,261
Operation	000000		0.0 0.0 0.0	769,261

Wages and salaries [GFS]				680,762
2111001	Established Post			680,762
Social contributions [GFS]				88,499
2121001	13 Percent SSF Contribution			88,499

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 720,668
Function Code	70740	Public health services	
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Amount (GH¢)
Compensation of employees [GFS]			127,668
Objective	000000	Compensation of Employees	127,668
Program	92002	Social Services Delivery	127,668
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	127,668
Operation	000000		127,668

Wages and salaries [GFS]		112,980
2111102	Monthly paid and casual labour	112,980
Social contributions [GFS]		14,687
2121001	13 Percent SSF Contribution	14,687

			Amount (GH¢)
Use of goods and services			455,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	455,000
Program	92002	Social Services Delivery	455,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	455,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	23,600

Use of goods and services		23,600	
2210612	Maintenance of Public Toilet/Urinals/Bath houses	10,000	
2210616	Maintenance of Public Sanitary Facilities	10,000	
2210618	Maintenance of Cemeteries	3,600	
Operation	910901	910901 - Environmental sanitation Management	431,400

Use of goods and services		431,400
2210112	Uniform and Protective Clothing	10,000
2210116	Chemicals and Consumables	8,400
2210120	Purchase of Petty Tools/Implements	20,000
2210205	Sanitation Charges	84,000
2210301	Cleaning Materials	30,000
2210302	Contract Cleaning Service Charges	279,000

			Amount (GH¢)
Other expense			138,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	138,000
Program	92002	Social Services Delivery	138,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	138,000
Operation	910902	910902 - Solid waste management	138,000

Miscellaneous other expense		138,000
2821017	Refuse Lifting Expenses	138,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 350,000
Function Code	70740	Public health services	
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	200,000
Operation	910901	910901 - Environmental sanitation Management	200,000

Use of goods and services		200,000
2210205	Sanitation Charges	200,000

			Amount (GH¢)
Non Financial Assets			150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	150,000
Program	92002	Social Services Delivery	150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000

Fixed assets		150,000
3112101	Motor Vehicle	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source 50,000
Function Code	70740	Public health services	
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	30,000

Use of goods and services		30,000	
2210616	Maintenance of Public Sanitary Facilities	30,000	
Operation	910903	910903 - Liquid waste management	20,000

Use of goods and services		20,000
2210517	Fuel Allocation To Waste Management Department	10,000
2210711	Public Education and Sensitization	10,000

Total Cost Centre 1,889,929

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 735,476
Function Code	70421	Agriculture cs	
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			701,603
Objective	000000	Compensation of Employees	701,603
Program	92004	Economic Development	701,603
Sub-Program	92004001	SP4.1 Agricultural Services and Management	701,603
Operation	000000		701,603

Wages and salaries (GFS)		620,888
2111001	Established Post	620,888
Social contributions (GFS)		80,715
2121001	13 Percent SSF Contribution	80,715

			28,773
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn	28,773
Program	92004	Economic Development	28,773
Sub-Program	92004001	SP4.1 Agricultural Services and Management	28,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,000

Use of goods and services		13,000	
2210102	Office Facilities, Supplies and Accessories	8,000	
2210201	Electricity charges	3,000	
2210502	Maintenance and Repairs - Official Vehicles	2,000	
Operation	910301	910301 - Extension Services	7,773

Use of goods and services		7,773	
2210505	Running Cost - Official Vehicles	2,000	
2210709	Seminars/Conferences/Workshops - Domestic	5,773	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	8,000

Use of goods and services		8,000
2210509	Other Travel and Transportation	8,000

			5,100
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn	5,100
Program	92004	Economic Development	5,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,100

Miscellaneous other expense		5,100
2821001	Insurance and compensation	5,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70421	Agriculture cs	
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			8,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn	8,000
Program	92004	Economic Development	8,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,000

Miscellaneous other expense		8,000
2821001	Insurance and compensation	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 160,000
Function Code	70421	Agriculture cs	
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			160,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn	160,000
Program	92004	Economic Development	160,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	160,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000

Use of goods and services		80,000	
2210902	Official Celebrations	80,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	80,000

Use of goods and services		80,000
2210120	Purchase of Petty Tools/Implements	40,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210509	Other Travel and Transportation	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013			<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs		80,707
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
Use of goods and services				78,707
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		78,707
Program	92004	Economic Development		78,707
Sub-Program	92004001	SP4.1 Agricultural Services and Management		78,707
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		25,354
Use of goods and services				25,354
2210102 Office Facilities, Supplies and Accessories				9,254
2210502 Maintenance and Repairs - Official Vehicles				16,100
Operation	910301	910301 - Extension Services		25,238
Use of goods and services				25,238
2210509 Other Travel and Transportation				25,238
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		2,000
Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		26,115
Use of goods and services				26,115
2210101 Printed Material and Stationery				2,250
2210709 Seminars/Conferences/Workshops - Domestic				23,865
Other expense				2,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		2,000
Miscellaneous other expense				2,000
2821001 Insurance and compensation				2,000
Total Cost Centre				984,183

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)		161,551
Organisation	1060701001	Ga East Municipal -Abokobi_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
Compensation of employees [GFS]				161,551
Objective	000000	Compensation of Employees		161,551
Program	92003	Infrastructure Delivery and Management		161,551
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		161,551
Operation	000000			161,551
Wages and salaries [GFS]				142,760
2111001 Established Post				142,760
Social contributions [GFS]				18,791
2121001 13 Percent SSF Contribution				18,791
Total Cost Centre				161,551

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		28,120				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0303001	Ga East -Abokobi							

Use of goods and services				28,120
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	28,120	
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Program	92003	Infrastructure Delivery and Management	28,120	
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning	28,120	
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	28,120
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Use of goods and services		28,120
2210101	Printed Material and Stationery	5,500
2210102	Office Facilities, Supplies and Accessories	6,700
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210509	Other Travel and Transportation	7,500
2210709	Seminars/Conferences/Workshops - Domestic	6,420

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		112,590				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0303001	Ga East -Abokobi							

Use of goods and services				7,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	7,000	
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Program	92003	Infrastructure Delivery and Management	7,000	
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning	7,000	
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,000
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Use of goods and services		7,000
2210113	Feeding Cost	7,000

Other expense				105,590
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	105,590	
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Program	92003	Infrastructure Delivery and Management	105,590	
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning	105,590	
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	105,590
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Miscellaneous other expense		105,590
2821018	Civic Numbering/Street Naming	105,590

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		267,878				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0303001	Ga East -Abokobi							

Other expense				267,878
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	267,878	
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Program	92003	Infrastructure Delivery and Management	267,878	
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning	267,878	
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	72,878
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Miscellaneous other expense		72,878
2821018	Civic Numbering/Street Naming	72,878

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	195,000
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Miscellaneous other expense		195,000
2821018	Civic Numbering/Street Naming	195,000

Total Cost Centre

408,588

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1060703001	Ga East Municipal -Abokobi_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0303001	Ga East -Abokobi	
Total By Fund Source			28,000
Use of goods and services			28,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces	28,000
Program	92003	Infrastructure Delivery and Management	28,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	28,000
Operation	911004	911004 - Parks and gardens operations	28,000
			1.0 1.0 1.0
Use of goods and services			28,000
2210111		Other Office Materials and Consumables	7,000
2210113		Feeding Cost	3,000
2210120		Purchase of Petty Tools/Implements	8,000
2210509		Other Travel and Transportation	10,000
Total Cost Centre			28,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70620	Community Development	
Organisation	1060801001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0303001	Ga East -Abokobi	
Total By Fund Source			533,492
Compensation of employees [GFS]			533,492
Objective	000000	Compensation of Employees	533,492
Program	92002	Social Services Delivery	533,492
Sub-Program	92002005	SP2.5 Social Welfare and community services	533,492
Operation	000000		533,492
			0.0 0.0 0.0
Wages and salaries [GFS]			472,117
2111001		Established Post	472,117
Social contributions [GFS]			61,375
2121001		13 Percent SSF Contribution	61,375
Total Cost Centre			533,492

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	127,947
Function Code	71040	Family and children		
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Use of goods and services				31,947
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures		31,947
Program	92002	Social Services Delivery		31,947
Sub-Program	92002005	SP2.5 Social Welfare and community services		31,947
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	31,947

Use of goods and services			31,947
2210509	Other Travel and Transportation	5,060	
2210709	Seminars/Conferences/Workshops - Domestic	10,151	
2210711	Public Education and Sensitization	9,880	
2210902	Official Celebrations	6,856	

Other expense				96,000
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures		96,000
Program	92002	Social Services Delivery		96,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		96,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	96,000

Miscellaneous other expense			96,000
2821009	Donations	96,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		Total By Fund Source	70,000
Function Code	71040	Family and children		
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Use of goods and services				60,000
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		60,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210102	Office Facilities, Supplies and Accessories	5,000	
2210709	Seminars/Conferences/Workshops - Domestic	18,000	
2210711	Public Education and Sensitization	32,000	
2210902	Official Celebrations	5,000	

Other expense				10,000
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821009	Donations	10,000	

Total Cost Centre 197,947

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	16,944
Function Code	70620	Community Development		
Organisation	1060803001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Use of goods and services				16,944
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		16,944
Program	92002	Social Services Delivery		16,944
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,944
Operation	000000	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	16,944

Use of goods and services		16,944
2210101	Printed Material and Stationery	3,200
2210102	Office Facilities, Supplies and Accessories	5,618
2210509	Other Travel and Transportation	4,000
2210709	Seminars/Conferences/Workshops - Domestic	4,126

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	1060803001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Use of goods and services				15,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	000000	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210509	Other Travel and Transportation	10,000
2210711	Public Education and Sensitization	5,000

Total Cost Centre 31,944

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	352,431
Function Code	70610	Housing development		
Organisation	1061001001	Ga East Municipal -Abokobi_Works_Office of Departmental Head_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Compensation of employees [GFS]				352,431
Objective	000000	Compensation of Employees		352,431
Program	92003	Infrastructure Delivery and Management		352,431
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		352,431
Operation	000000		0.0 0.0 0.0	352,431

Wages and salaries [GFS]		312,091
2111001	Established Post	312,091
Social contributions [GFS]		40,340
2121001	13 Percent SSF Contribution	40,340

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	70,482
Function Code	70610	Housing development		
Organisation	1061001001	Ga East Municipal -Abokobi_Works_Office of Departmental Head_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Compensation of employees [GFS]				70,482
Objective	000000	Compensation of Employees		70,482
Program	92003	Infrastructure Delivery and Management		70,482
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,482
Operation	000000		0.0 0.0 0.0	70,482

Wages and salaries [GFS]		62,373
2111001	Established Post	62,373
Social contributions [GFS]		8,109
2121001	13 Percent SSF Contribution	8,109

Total Cost Centre 422,913

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,113,300
Function Code	70610	Housing development							
Organisation	1061002001	Ga East Municipal -Abokobi_Works_Public Works_Greater Accra							
Location Code	0303001	Ga East -Abokobi							

Use of goods and services									435,300
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							435,300
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Program	92003	Infrastructure Delivery and Management							435,300
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							435,300
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				350,300
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Use of goods and services									350,300
	2210602	Repairs of Residential Buildings							45,600
	2210603	Repairs of Office Buildings							35,800
	2210604	Maintenance of Furniture and Fixtures							10,400
	2210606	Maintenance of General Equipment							25,000
	2210611	Maintenance of Markets							70,500
	2210617	Street Lights/Traffic Lights							120,000
	2210623	Maintenance of Office Equipment							8,000
	2211202	Refurbishment Contingency							35,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				85,000
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Use of goods and services									85,000
	2211203	Emergency Works							85,000

Non Financial Assets									678,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							678,000
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Program	92003	Infrastructure Delivery and Management							678,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							678,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				678,000
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Fixed assets									678,000
	3111204	Office Buildings							210,000
	3111304	Markets							120,000
	3111305	Car/Lorry Park							150,000
	3112101	Motor Vehicle							198,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						151,000
Function Code	70610	Housing development							
Organisation	1061002001	Ga East Municipal -Abokobi_Works_Public Works_Greater Accra							
Location Code	0303001	Ga East -Abokobi							

Use of goods and services									36,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							36,000
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Program	92003	Infrastructure Delivery and Management							36,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							36,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				36,000
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Use of goods and services									36,000
	2210617	Street Lights/Traffic Lights							36,000

Non Financial Assets									115,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							115,000
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Program	92003	Infrastructure Delivery and Management							115,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							115,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				115,000
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Fixed assets									115,000
	3113110	Water Systems							115,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	954,122
Function Code	70610	Housing development		
Organisation	1061002001	Ga East Municipal -Abokobi_Works_Public Works_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Amount (GH¢)
Use of goods and services				195,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		195,000
Program	92003	Infrastructure Delivery and Management		195,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		195,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	195,000
Use of goods and services				195,000
2210603 Repairs of Office Buildings				95,000
2210611 Maintenance of Markets				50,000
2210617 Street Lights/Traffic Lights				50,000

				Amount (GH¢)
Non Financial Assets				759,122
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		759,122
Program	92003	Infrastructure Delivery and Management		759,122
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		759,122
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	759,122
Fixed assets				759,122
3111204 Office Buildings				358,008
3111304 Markets				116,114
3111313 Workshop				85,000
3113110 Water Systems				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	814,501
Function Code	70610	Housing development		
Organisation	1061002001	Ga East Municipal -Abokobi_Works_Public Works_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Amount (GH¢)
Non Financial Assets				814,501
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		814,501
Program	92003	Infrastructure Delivery and Management		814,501
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		814,501
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	814,501
Fixed assets				814,501
3111304 Markets				115,280
3111305 Car/Lorry Park				550,000
3113110 Water Systems				149,221

Total Cost Centre 3,032,922

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	51,057
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1061101001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Amount (GH¢)
Compensation of employees [GFS]				51,057
Objective	000000	Compensation of Employees		51,057
Program	92004	Economic Development		51,057
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		51,057
Operation	000000		0.0 0.0 0.0	51,057
Wages and salaries [GFS]				45,591
2111001 Established Post				45,591
Social contributions [GFS]				5,466
2121001 13 Percent SSF Contribution				5,466

Total Cost Centre 51,057

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 32,810
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1061102001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	32,810
Objective	160501	8.6 Substantly reduc proportion of youth not in employt, edu or traing		32,810
Program	92004	Economic Development		32,810
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		32,810
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	12,405
Use of goods and services				12,405
2210910 Trade Promotion / Publicity				12,405
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210509 Other Travel and Transportation				8,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	12,405
Use of goods and services				12,405
2210910 Trade Promotion / Publicity				12,405

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1061102001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	20,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employt, edu or traing		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210910 Trade Promotion / Publicity				20,000
<i>Total Cost Centre</i>				52,810

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 42,000
Function Code	70451	Road transport	
Organisation	1061400001	Ga East Municipal -Abokobi_Transport_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	42,000
Objective	390202	11.2 Improve transport and road safety		42,000
Program	92003	Infrastructure Delivery and Management		42,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		42,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210113 Feeding Cost				15,000
2210406 Rental of Vehicles				5,000
2210509 Other Travel and Transportation				12,000
2210711 Public Education and Sensitization				10,000
<i>Total Cost Centre</i>				42,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1061500001	Ga East Municipal -Abokobi_ Disaster Prevention_ Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		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

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 128,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1061500001	Ga East Municipal -Abokobi_ Disaster Prevention_ Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	70,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		70,000
Program	92005	Environmental Management		70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		70,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210114	Rations	70,000

			Non Financial Assets	58,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		58,000
Program	92005	Environmental Management		58,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		58,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	58,000

Fixed assets		58,000
3113103	Landscaping and Gardening	58,000

Total Cost Centre 138,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 127,819
Function Code	70451	Road transport	
Organisation	1061600001	Ga East Municipal -Abokobi_ Urban Roads_ Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]	78,808
Objective	000000	Compensation of Employees		78,808
Program	92003	Infrastructure Delivery and Management		78,808
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		78,808
Operation	000000		0.0 0.0 0.0	78,808

Wages and salaries [GFS]		69,741
2111001	Established Post	69,741
Social contributions [GFS]		9,066
2121001	13 Percent SSF Contribution	9,066

			Use of goods and services	49,011
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.		49,011
Program	92003	Infrastructure Delivery and Management		49,011
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		49,011
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	49,011

Use of goods and services		49,011
2210101	Printed Material and Stationery	7,821
2210102	Office Facilities, Supplies and Accessories	12,390
2210502	Maintenance and Repairs - Official Vehicles	4,800
2210505	Running Cost - Official Vehicles	16,000
2210509	Other Travel and Transportation	4,000
2210623	Maintenance of Office Equipment	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 597,000
Function Code	70451	Road transport	
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	179,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		179,000
Program	92003	Infrastructure Delivery and Management		179,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		179,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	179,000
Use of goods and services				179,000
2210601 Roads, Driveways and Grounds				125,000
2210610 Maintenance of Drains				54,000

			Non Financial Assets	418,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		418,000
Program	92003	Infrastructure Delivery and Management		418,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		418,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	418,000
Fixed assets				418,000
3111309 Urban Roads				210,000
3111311 Drainage				208,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 144,000
Function Code	70451	Road transport	
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Non Financial Assets	144,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		144,000
Program	92003	Infrastructure Delivery and Management		144,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		144,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	144,000
Fixed assets				144,000
3111309 Urban Roads				144,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 516,267
Function Code	70451	Road transport	
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210601 Roads, Driveways and Grounds				70,000
2210610 Maintenance of Drains				80,000

			Non Financial Assets	366,267
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		366,267
Program	92003	Infrastructure Delivery and Management		366,267
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		366,267
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	366,267
Fixed assets				366,267
3111309 Urban Roads				206,267
3111311 Drainage				160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 182,157
Function Code	70451	Road transport	
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Non Financial Assets	182,157
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		182,157
Program	92003	Infrastructure Delivery and Management		182,157
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		182,157
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	182,157
Fixed assets				182,157
3111311 Drainage				182,157

Total Cost Centre 1,567,243

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 87,894
Function Code	71090	Social protection n.e.c.	
Organisation	1061700001	Ga East Municipal -Abokobi_Birth and Death Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Amount (GH¢)
Compensation of employees [GFS]			87,894
Objective	000000	Compensation of Employees	87,894
Program	92002	Social Services Delivery	87,894
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	87,894
Operation	000000		87,894

Wages and salaries [GFS]		77,782
2111001	Established Post	77,782
Social contributions [GFS]		10,112
2121001	13 Percent SSF Contribution	10,112

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,600
Function Code	71090	Social protection n.e.c.	
Organisation	1061700001	Ga East Municipal -Abokobi_Birth and Death Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			5,600
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration	5,600
Program	92002	Social Services Delivery	5,600
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	5,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,600

Use of goods and services		5,600
2210111	Other Office Materials and Consumables	3,600
2210711	Public Education and Sensitization	2,000

Total Cost Centre 93,494

Total Vote 20,416,523

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Grand Total				
	Central GOG and CF			I G F			FUND S / OTHERS								
	Compensation of Employees	Total GOG	Capex	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA		Others	Goods Service	Capex	Tot. External
Ga East Municipal -Abokobi Management and Administration	4,160,222	2,766,659	2,766,659	9,982,859	1,644,985	4,828,672	1,776,809	8,288,837	0	0	0	246,566	1,828,984	2,075,470	20,416,523
SP1: General Administration	1,424,125	1,058,874	1,058,874	2,765,899	1,446,815	3,253,272	594,200	3,204,287	0	0	0	45,859	0	45,859	8,016,146
SP2: Finance	988,395	944,874	944,874	2,196,259	1,446,815	2,259,072	594,200	4,210,087	0	0	0	0	0	0	6,406,346
SP3: Human Resource	33,515	0	0	33,515	0	728,800	0	728,800	0	0	0	0	0	0	762,315
SP4: Planning, Budgeting, Monitoring and Evaluation	141,071	44,000	0	185,071	0	265,400	0	265,400	0	0	0	45,859	0	45,859	486,330
SP5: Social Welfare and community services	281,155	70,000	0	351,155	0	0	0	0	0	0	0	0	0	0	351,155
Social Services Delivery	1,390,647	657,893	1,370,000	3,398,549	127,688	728,700	176,000	1,032,368	0	0	0	120,000	832,286	952,466	5,511,110
SP2.1 Education, youth & sports and Library services	0	331,300	350,000	681,300	0	115,100	76,000	191,100	0	0	0	0	145,000	145,000	1,017,400
SP2.2 Public Health Services and management	0	68,659	670,000	959,659	0	0	100,000	100,000	0	0	0	0	687,246	687,246	1,746,904
SP2.3 Environmental Health and sanitation Services	769,261	200,000	150,000	1,119,261	127,688	593,000	0	720,668	0	0	0	50,000	0	50,000	1,689,929
SP2.4 Birth and Death Registration Services	87,894	0	0	87,894	0	5,600	0	5,600	0	0	0	0	0	0	93,494
Infrastructure Delivery and Management	533,492	16,944	0	550,436	0	15,000	0	15,000	0	0	0	70,000	0	70,000	763,383
Infrastructure Delivery and Management	592,790	1,384,389	2,703,187	70,482	79,689	1,963,372	1,096,000	1,963,372	0	0	0	0	996,658	996,658	5,652,217
SP3.1 Urban Roads and Transport services	78,808	199,011	510,267	788,086	0	221,000	418,000	639,000	0	0	0	0	182,157	182,157	1,696,243
SP3.2 Physical and Spatial Planning	161,551	295,988	0	457,549	0	140,590	0	140,590	0	0	0	0	0	0	598,139
SP3.3 Public Works, rural housing and water management	352,431	231,000	874,122	1,457,553	70,482	433,300	678,000	1,163,782	0	0	0	0	814,501	814,501	3,455,835
Economic Development	752,660	213,973	0	966,633	0	40,810	0	40,810	0	0	0	80,707	0	80,707	1,086,950
SP4.1 Agricultural Services and Management	701,663	183,973	0	885,636	0	8,000	0	8,000	0	0	0	80,707	0	80,707	984,183
SP4.2 Trade, Industry and Tourism Services	51,657	20,000	0	71,657	0	32,810	0	32,810	0	0	0	0	0	0	103,867
Environmental Management	0	70,000	58,000	128,000	0	10,000	0	10,000	0	0	0	0	0	0	138,000
SP5.1 Disaster prevention and Management	0	70,000	58,000	128,000	0	10,000	0	10,000	0	0	0	0	0	0	138,000