

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GA EAST

MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

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BACKGROUND OF THE ASSEMBLY

INTRODUCTION

Ga East Municipal Assembly which was curved out of the then Ga District was established in 2004 by an Act of Parliament (Legislative Instrument 1589) as a district and was later elevated to a municipality status in 2008 by LI 1864. The Municipality is represented in the general Assembly by Ten (10) elected and Four (4) appointed Assembly members with one Member of Parliament. The Municipality is sub divided into two local administrative areas known as Zonal Councils - Abokobi Zonal Council and Dome Zonal Council.

The Ga East Municipal Assembly is located at the northern part of Greater Accra Region and covers a Land Area of about 96 sq km with the capital located in Abokobi. The Assembly is boarded on the west by the Ga West Municipal Assembly (GWMA), on the East by the La-Nkwatanang Municipal Assembly (LaNMA), the south by Accra Metropolitan Assembly (AMA) and the North by the Akwapim South District Assembly- Eastern region.

The Municipal Assembly has about 52 settlements with about 82% of the population living in the urban areas. The remaining 18% occupies the rural areas. The Municipal capital Abokobi is approximately 29 kilometers from the countries capital city Accra. Some major towns in the municipality include Haatso, Dome, Taifa and Kwabanya.

Population Size

The 2010 National Population and Housing Census put the Municipal Assembly's population at 198,220 with an intercensal growth rate of about 4.2%. The Municipality has a population density of 1,214 persons per sq km much higher than the national density of 79.3 and the regional density of 895.5 persons per sq. km. This indicates a great pressure of population on land and resources or what the land can generate. The structure of the population has about 51% males and 49% females with an average household size of 4.6.

Vision and Mission Statements

Vision

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

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.

District Economy

Education

Educational infrastructure is distributed quite fairly in the municipality. Eventhough there is no public senior high school in the municipality. There are about 5 privately owned Senior High Schools. There are 56 public Junior SecondarySchools and a number of private schools which are sited mainly in the peri-urban areas of the Municipality. Also, there are 64 public primary schools with about 32 Early Childhood Development Centers (ECDC) only enroll only 9.8% of childrenat that level. There are however a number of privately owned ECDCs.

Roads and Transport

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 fairly good.

Health Service

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 subs municipal are namely Abokobi, Dome, Taifa and Haatso.

Agricultural Sector

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 farm holders. The major agricultural activities are crop production 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 AbokobiAgric Project.

Tourism Potentials

Even though tourism has become one of the main sources of income and employment generation sector in the country, the Municipal Assembly is yet to tap the existing potentials. There are a number of tourist sites that has the potential of rivaling some of the well-known tourist sites in the country. Though largely undeveloped, these sites hold the key to the area's development if steps are taken to explore the large potential they present.

Undeveloped sites include the slave fort at Kponkpo which need to be reconstructed to attract the needed tourist activities. Other sites that need attention include the African Village near Sesemi, the historical origin of the headquarters, Abokobi as a settlement for Presbyterian missionaries and their cemetery. Besides these, potentials exist for ecotourism. The reconstructed Royal Danish Plantation Frederiks gave (Danish Slave Fort) built in 1832 by King Frederik VI at Sesemi, is currently being visited by a few people.

The Assembly's broad objectives in line with the GSGDA 11

- To ensure the provision of adequate resources for human resource capacity development
- Adopt new and innovative means of promoting development control and enforcement of planning and building regulations.
- To accelerate the provision of educational infrastructure
- To improve agriculture productivity by 20% within the plan period
- To promote grassroots participation and strengthen District sub-structure for Accountable Governance
- To accelerate the provision of social infrastructure in the municipality
- To Build capacity of the Municipal institutions responsible for disaster management
- To increase access to potable water by 2017; to accelerate the provision of adequate sanitation facilities
- To promote domestic tourism and improve environmental sanitation
- To empower women and mainstream gender into socio--economic development
- To accelerate the provision of educational infrastructure by 2017
- To improve health infrastructure by 20% within the plan-period
- To Accelerate the implementation of CHPS strategy in undeveloped areas
- To Acquire and develop land / sites for the disposal of solid waste

OUTTURN OF 2014 COMPOSITE BUDGET IMPLEMENTATION

1.0 FINANCIAL PERFORMANCE

1.1 REVENUE PERFORMANCE

Table 1.1 IGF Only (Trend Analysis)

	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	Performance (as at June 2014)
Rates							24.38%
	375,000.00	355,457.75	735,350.00	397,364.28	548,720.00	133,753.04	
Fees and							41.57%
Fines	402,460.00	678,546.00	162,700.00	197,414.82	396,500.00	164,826.59	
Licenses							86.86%
	302,000.00	300,902.30	305,850.00	258,694.00	450,960.00	391,688.50	
Land							69.18%
	423,560.00	321,428.50	602,100.00	744,404.72	807,718.00	558,807.96	
Rent	35,000.00	15,005.00	3,000.00	1,305.00	33,000.00	1,800.00	5.45%
Investment							
	5,000.00	-	-	-	-	-	
Miscel							73.87%
	<u>110,000.00</u>	<u>228,891.32</u>	<u>240,550.00</u>	<u>162,377.35</u>	<u>89,250.00</u>	<u>65,928.15</u>	
Total		1,578,802.37	2,049,550.00	1,761,560.17		1,316,804.24	56.61%
	1,229,460.00				2,326,148.00		

The table above presents the trend analysis of Internally Generated Revenue of the municipality from 2012 to June 2014. Internally Generated Revenue in 2013 recorded an increase of 11.6% over the 2012 total figure. This is as due to the Assembly's decision to review their fee fixing upwards in 2013 and also to adopt new revenue collection strategies. This would have been better than this but due to the split of the Municipality into two in June 2012.

Licenses and Lands recorded respectively, 86.8% and 69.2% revenue performance of the Annual projected figures as at June 2014. It can be deduced that, revenue mobilization in the first two quarters of 2014 has shown a great improvement as compared to 2013.

The first two quarters in 2014 has seen a performance of 56.61% of the budgeted value. This is to justify that issues with regards to the adoption of revenue reforms have yielded an encouraging impact and better still can be improved when new strategies are brought on board.

Table 1.2 All Revenue Sources

Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age Perfor mance
		As at 31 st December 2012		As at 31 st December 2013		As at 30th June 2014	(as at June 2014)
Total IGF	2,829,460.00	1,580,887.37	2,049,550.00	1,761,560.17	2,326,148.00	1,316,804.2 4	56.61%
Compensation transfers (for decentralized departments)	1,280,000.00	712,154.53	1,300,000.00	1,227,729.31	958,011.00	-	-
Goods and Services Transfers(for decentralized departments)	548,500.00	13,600.00	422,113.00	122,923.04	427,353.00	45,000.00	10.53%
Assets transfers(for decentralized departments)	1,247,800.00	845,690.00	814,500.00	481,321.55	966,031.00	-	1
DACF	856,400.00	627,188.65	1,926,516.00	727,471.42	825,315.00	366,807.62	44.44%
School Feeding	667,845.00	432,800.00	1,067,235.00	776,344.80	328,715.00	175,328.39	53.34%
DDF	356,895.00	313,600.00	328,765.00	312,058.00	479,700.00	201,817.50	42.07%
UDG	-		894,540.00		970,925.00	-	
Other transfers	246,500.00	241,600.00	326,700.00		425,780.00	1	
Total	8,033,400.00	4,767,520.55	8,235,379.00	5,409,408.29	7,577,978.00	2,105,757.75	27.79%

The table above also shows an analysis of both Internal Generated Funds (IGF) and total grants transferred to the Ga East Municipal Assembly. The Assembly couldn't qualify for Urban Development Grant in 2011 and therefore has no allocation for 2012 fiscal year. The Assembly however made it in 2012 in both DDF and UDG.

The first two quarters of 2014 saw a performance of 29.44% of the budgeted value which is not too encouraging but happened as a result of untimely release of External funds such as DACF, DDF, UDG and Other Transfers leading to delay in the implementation of Assembly's intended projects & programmes for the year.

Table 2.1 EXPENDITURE PERFORMANCE

Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31st December 2012		As at 31 st December 2013		As at 30th June 2014	Performance (as at June 2014)
Compensation	2,436,717.00	634,585.00	2,950,962.00	871,919.13	2,196,390.61	1,121,325.52	51.05%
Goods and Services	2,100,478.00	956,734.00	2,591,203.00	1,096,790.72	1,393,384.00	701,176.00	50.32%
Assets	3,185,604.00	845,690.00	3,695,359.00	794,021.55	3,562,423.39	640,500.56	17.98%
Total	7,722,799.00	2,437,009.00	9,237,524.00	2,762,731.40	7,152,198.00	2,463,002.08	34.44%

Table 2.1 above presents the expenditure performance of the Assembly within the period, 2012, 2013 and the first two quarters of 2014. The budgeted expenditures and the Actuals were analyzed under the three broad expenditure items, Compensation, Goods and Services; and Assets are analyzed within the period.

In 2014, the actual expenditures under Compensation and Goods & Services are around 50% as at June 2014. However, the actual expenditure under Assets stood at 17% of the budgeted figure within the same period.

Table 2.2 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

	Com	pensation (Sa	lary)	Go	oods and Serv	vices		Assets	
Schedule 1	Budget	Actual(as at	%	Budget	Actual	0/0	Budget	Actual	%
Departments		June 2014)	Performance		(as at June 2014)	Performance		(as at June 2014)	Performance
Central Administration	433,347.00	241,760.00	55.79%	1,003,788.00	546,690.00	54.46%	870,984.39	158,400.00	18.19%
Works department	168,789.15	85,237.65	50.50%	32,549.00	23,600.00	72.51%	502,089.00	75,600.00	15.06%
Department of Agriculture	450,940.22	248,500.00	55.11%	47,973.00	12,400.00	25.85%	-	-	
Dept of Soc.Welfare & Community Devt.	300,447.21	111,864.45	37.23%	24,565.00	11,700.00	47.63%	-	-	
Legal				-	-			-	
Waste management	335,056.38	168,457.46	50.28%	34,500.00	31,500.00	91.30%	160,543.00	-	
Urban Roads	118,310.99	64,743.54	54.72%	17,515.00	-	0.00%	1,084,672.00	94,600.00	8.72%
Budget and rating	51,952.95	21,675.78	41.72%	-	9,970.00		-	-	
Transport		-		-	-		-	-	
Sub-total	1,858,843.90	942,238.88	50.69%	1,160,890.00	635,860.00	54.77%	2,618,288.39	328,600.00	12.55%

	Compensation (Salary)			Go	Goods and Services			Assets		
Schedule 2 Departments	Budget	Actual(as at June 2014)	% Performance	Budget	Actual	% Performance	Budget	Actual	% Performance	
Physical Planning	106,791.49	49,507.00	46.36%	11,660.00	13,814.00	118.47%	65,000.00	43,000.00	66.15%	
Trade and Industry	22,442.49	11,230.80	50.04%	9,230.00	4,900.00	53.09%	-	-		
Finance	208,312.73	118,348.84	56.81%	30,400.00	13,622.00	44.81%		-		
Education Youth & Sports	-			20,200.00	13,580.00	67.23%	564,635.00	145,300.00	25.73%	
Disaster Prevention and Management	-			120,000.00	-	-	-	-		
Natural resource conservation	-			-	-		-	-		
Health	-			41,004.00	19,400.00	47.31%	314,500.00	123,600.56	39.30%	
Sub-total	337,546.71	179,086.64	53.06%	232,494.00	65,316.00	28.09%	944,135.00	311,900.56	33.04%	
Grand Total	2,196,390.61	1,121,325.52	51.05%	1,393,384.00	701,176.00	50.32%	3,562,423.39	640,500.56	17.98%	

Table 2.2 above shows the details of Expenditure by all departments under the three expenditure items, Compensation, Goods & Services and Assets with their annual budget projections and the Actual expenditures as June 2014 with percentages.

Table 2.3: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

		Services		Assets				
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks		
Sector								
Administration, Planning and Budget								
1. General Administra- tion				e.g Construction of I no office complex, DC	e.g Office complex has been completed and is in use	e.g All the departments are now housed in the office complex		
Social Sector								
1.Education	Organize Inter-schools spelling Bee competition.	32 basic schools participating.	Successful.	Construction of 9 school blks	4 no classroom blks have been completed and handed over	5were not be started due to delay in release of the DCAF		
	Organize inter-circuit Science and Maths Quiz.	30 pupils participating.	Activity implemented.					
	Organize STME clinic.	50 pupils participating.	•					
	Donation of Library books to Kwabenya Community school Library.	Donated 200 books.	Donation done by Girl's Child Education Unit.					
	Recruit Invigilators and Supervisors and brief them on modalities for exam.	-	Recruitment is ongoing.					
2. Health	Conduct In-service training for CHNs on filing the monthly forms on nutrition.	16 CHNs has been trained.	Training exercise successful.					
	Service exercise conducted at Kponkpo CHPS compound and Abokobi Health Center.	120 inhabitance screened on Hepatitis B and Malaria.	Screening exercise successful.					

	Educate inhabitants and Staff on Guinea worm eradication programme.	67 health personnel and some inhabitants trained.	Education was successful.		
	Monitoring and Supervision on data collection, collation and management in all health centers.	Improve data quality and management.	3 data validation in reports and data quality team formed and functional.		
3. Social Welfare& Comm. Devt	Conduct quarterly Monitoring visit to Child Care Residential homes.	One visit made to 2 homes			
	Hold quarterly sittings of the Child Panel.	Quarterly sittings of the Child Panel not conducted			
	Hold Sensitization forums on Child Panel operations.	Four Sensitization forums on Child Panel operations held.			
	Identify and register 250 beneficiary households on the LEAP programme.	Register 100 beneficiaries			
	Organize meetings of the Disability Fund Management Committee.	Meetings organized			
Infrastructure					
1.Works					
2.Roads	Desilting of drains and culverts	36 lots have been awarded.	Work in progress.		
	Grading and spot improvement.	28km of road is awarded and work in progrees.	Inadequate funds for some contractors		
	Graveling of 1.7km of Taifa roads to receive surfacing.	Completed graveling of 1.7 Taifa roads.	Started premer seal		
	Gaveling and surfacing works.	Completed graveling works.			

3.Physical	Conduct an exercise to				
Planning	identify Ga East Municipal				
	Assembly Boundaries.				
	Conduct an exercise to track				
	all roads within the				
	Municipality.				
	Conduct Street naming				
	Exercise.				
	Conduct operation to enforce				
	development control				
	regulations using land use				
	plans.				
Economic					
Sector					
1. Department	Organize 15 crop	5 demonstrations	Inadequate funding		
of	Demonstrations and	conducted	for the programme.		
Agriculture	disseminate technological		However WAAPP		
	packages.		has released funds		
			for continuation.		
	Train 20 FBO's group	Train 10 FBO's	Inadequate		
	dynamics and management.	group dynamics	resources		
		and management.			
	Train 20 FBO in group	7FBOs trained	The number of		
	dynamics and Management		groups has		
			increased		
	Promote local food based	150 farmers	Farmers were		
	nutrition, processing and home	participated.	educated on food		
	management.		handling and safety		
			techniques.		

Table 2.3 is the Non-Financial performance by departments and by sectors. Departments such as Social Welfare, Community Development and Agric have Non-Financial performances in the Services sector only while Health, Education, Urban Roads and Works departments have performances in both Services and Assets sectors.

Table 2.4: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector /Project Name (a)	Contractor Name (B)	Project Location (c)	Date Commenc ed (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
DEPT/PROJECTS								
Central Administration								
Construction of Municipal Chief Executive's Bungalow and out house at Abokobi.	M/S Hawkrad Const. Ltd.	Abokobi	8/2/07	June 2009	100% completion	419,165.49	343,852.00	75,313.49
Repair works at MCE's Residence (main glass door repairs) at Abokobi.	Direct Labour	Abokobi	21/3/14	April, 2014	100% completion	2, 224.00	-	2,224.00
Fencing of Staff of Ga East Municipal Assembly Abokobi.	M/S Sawaba Const. Ltd.	Abokobi	11/1/13	Jan, 2014	95% completion	243,351.11	150,000.00	93,351.11
Mechanization of 1 No. Borehole at Atomic Quarters.	M/S I. Bani Ventures.	Atomic Quarters	20/4/12	Aug. 2012	45% completion	31,840.56	19,672.70	12,167.86
Mechanization of 1 No. Borehole at Taifa.	M/S Gamby Ent.	Taifa	20/4/12	Aug; 2012	90% completion	29,948.56	18,900.00	11,048.56
Mechanization of 1 No. Borehole at Adenkrebi.	M/S Aleeno Engineering Serv. Ltd.	Adenkrebi	20/4/12	Aug; 2012	100% completion	31,840.56	29,540.00	2,300.56
Rent payment of Office space for Urban Roads department	Federick Agyei Ent.	Abokobi	Oct 2013	Oct. 2014	100%	50,400.00	25,200.00	25,200.00

Sector Projects/Project Name (a) Social Sector	Contractor Name (B)	Project Location (c)	Date Commenc ed (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Lifting of Refuse Containers in the Municipalty Education	Honest Waste LTD	Mun. wide				84,000.00	10,000.00	74,000.00
Construction of 1No. 12 seater WC at Akporman Primary school	Tista Root Ltd	Akporman	June, 2008	Sept. 2008	96% Completed	31,000.00	21,630.60	9,369.40
Re-roofing of 3-Unit Classroom Block at Kweiman	Branco Const. Eng	Kweiman	March, 2007	June, 2007	100% completed	49,555.6	26,413.96	23,141.64
Construction of 2-Storey 12- Unit Classroom block with ancillary facilities at Akporman M/A Primary School.	M/S Benghazy Dev't Ltd.	Akporman	22/3/11	March, 2012	90% completion	315,500.00	280,860.42	34,639.58
Health								
Construction of Out Patients Department at Madina Kekele Park (PH. 1 Construction and completion of ground floor.)	Fatherworld Ltd.	Madina	12/7/11	July, 2012	70% completion.	284,900.04	271,218.34	13,618.7
Construction of fence wall at Taifa Policlinic (Phase 1)	M/S Top Rage Const. Ltd.	Taifa	10/3/14	July 2014	100% completion	46,007.60	-	46,007.60

Sector Projects/Project Name (a) Social Sector	Contractor Name (B)	Project Location (c)	Date Commenc ed (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Infrastructure								
Roads								
Construct 5 No. lots of different sizes of concrete U-drains at Dome Market, Ecomog down, and Assembly compound.	Urban Roads Dept	Dome	10/02/14	May, 2014	100% completion	121,500.45	-	121,500.45
Construct 4x3m double box culvert and storm drains at Haatso-Atomic down road.	Urban Roads Dept	Dome	10/06/13	Dec, 2013	100% completion	49,500.45	-	49,500.45
Disilting of Gutters in various communities in the Municipality	Urban Roads	Mun. wide	May, 2014	July 2014	100% completed	65,000.00	12,000.00	53,000.00
TOTAL								646,383.40

The table above the summary of commitments on outstanding balances on the all the Assembly's projects programmes as the June 2014. It can be deduced from the table that as much as **GH¢ 646, 383.40** is owe to various Contractors of the Assembly. Most projects are completed but have not been fully paid for due to the usual delay in release of External funds.

CHALLENGES AND CONSTRAINTS IN 2014

- Untimely release of External funds leading to delay in the implementation of Assembly's intended projects & programmes for the year.
- Boundary disputes with neighbouring sister Assemblies affecting Revenue Mobilization
- Existence of large number of Unassessed properties within the Municipality- also resulting in low Revenue Mobilization
- Huge IGF salaries of the Assembly putting excessive pressure on the scanty IGF.

3.0 OUTLOOK FOR 2015

3.1 REVENUE PROJECTIONS

Table 3.1 REVENUE PROJECTIONS FOR 2015 (IGF ONLY)

	2015 REVENU	E PROJECTIO	ONS	
		Actual	0/	2015
REVENUE ITEMS	2014 budget	As at August 2014	% performance	2015 Projections
IGF				
Rates				
	848,720.00	295,095.74	53.78%	985,800.00
Lands and Royalties				
	807,718.00	724,868.46	89.74%	828,120.00
Licenses				
	612,960.00	442,113.10	72.13%	730,360.00
Fees				
	170,100.00	134,586.99	79.12%	226,350.00
Rent				
	33,000.00	1,800.00	5.45%	24,000.00
Fines, Penalties & Forfeits				
	106,400.00	72,505.00	68.14%	112,800.00
Investment	-	-		
Miscellaneous				
	<u>59,250.00</u>	<u>69,691.09</u>	117.62%	94,600.00
Sub-Total				
	2,338,148.00	1,740,660.38	74.45%	3,002,030.00

Table 3.1 above presents Revenue Projections for 2015 with 2014 performances up to June, 2014 in terms of items under Internally Generated Funds only. A total amount of GHC 3,002,030.00 has been projected to be collected under IGF for the Assembly in 2015 fiscal year. From the table, Rates which comprises of Property rates, Basic rates and Unasseesed rates have the highest projection figure followed by Lands and Royalties which also has Building permits and development charges as components.

Table 3.2 REVENUE PROJECTIONS FOR 2015 (All Revenue Sources)

		All Revenue So	urces		
REVENUE SOURCES	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Internally Generated		1,316,804.24		3,378,734.80	
Revenue	2,328,159.00		3,002,030.00		3,693,033.58
Compensation		-		1,535,728.00	
transfers(for decentralized departments)	956,000.00		1,451,600.00		1,826,586.24
Goods and services		45,000.00		807,695.36	
transfers(for decentralized departments)	427,353.00		770,088.30		948,310.99
Assetstransfer(for		-		1,147,644.83	
decentralized departments)	966,031.00		1,062,634.10		1,239,456.41
DACF		366,807.62		980,474.22	
	825,315.00		1,228,328.42		1,058,912.16
DDF		175,328.39	626,388.00	390,513.42	
	328,715.00				421,754.49
School Feeding		201,817.50		569,883.60	
Programme	479,700.00		980,460.00		615,474.29
UDG		-		999,018.90	
	840,925.00		1,283,472.00		1,078,940.41
Other funds	-	-	859,800.00	-	-
(SIF, GAMA Project)					
TOTAL		2,105,757.75	11,760,872.00		
	7,152,198.00			10,496,811.22	11,176,556.12

The table above (Table 3.2) presents Revenue projections from all Revenue sources available to the Assembly with projections for 2014 and actual received as at June. In addition to the Internally Generated Fund, other external fund sources such as District Assembly Common Fund (DACF), District Development Facility (DDF) and Urban Development Grant(UDG) are also available for the Assembly in 2015. Other donor funds from the world bank is GAMA projects funds designed to improve water and sanitation in the Municipality.

In all a total of **GH¢ 11,760,872.00** has been projected as revenue to the Assembly in the 2015 Fiscal year with about 27.5% coming from IGF and the rest as External Grants.

Table 3.3: EXPENDITURE PROJECTIONS FOR 2015

Expenditure items	2014 budget	Actual	2015	2016	2017
		As at June 2014			
COMPENSATION		1,121,325.52	4, 175,254.00		
	3,196,390.61			4,459,957.48	4,561,870.01
GOODS AND SERVICES					
	1,393,384.00	701,176.00	3,179,520.00	3,560,590.08	3,625,243.10
ASSETS				4.000.044.00	
	2,562,423.39	640,500.56	4,320,885.00	4,989,914.20	5,155,210.64
TOTAL	7,152,198.00	2,463,002.08	11,675,659.00	11,810,461.76	12,042,323.75

The table above (Table 3.3) shows the Expenditure Projections for 2015, 2016 and 2017 under the expenditure items, Compensation, Goods & Services and Assets. There is little over 50% increase in 2015 Expenditure figures over the 2014 expenditure projections. This is as a result of external funds such as UDG, Social Investment Fund and GAMA Project funds expected during the year.

In all, a total amount of **GH¢ 11,675,659.00** has been earmarked for spending in the year 2015.

Department	Compensation	Goods and	Assets	Total	Fundi	ng (indicate amo	unt against the fu	unding source)	
		services			Assembly's IGF	GOG	DACF	DDF	UDG
Central Administration	2,468,014.76	1,084,091.04	940,663.14	3,492,768.94	555,435.00	468,014.76	263,729.00	664,810.18	540,780.00
Works Dept.	182,292.28	35,152.92	542,256.12	759,701.32	35,152.92	182,292.28	57,380.00	134,700.00	360,400.00
Dept of Agriculture	487,015.44	51,810.84	-	538,826.28	5,810.84	512,015.44	21,000.00		
Soc Welfare & Comm. Dev't.	324,482.99	26,530.20	-	351,013.19	12,831.00	338,182.19			
Waste management	361,860.89	37,260.00	173,386.44	572,507.33	155,786.44	361,860.89	54,860.00		
Urban Roads	127,775.87	18,916.20	1,171,445.76	1,318,137.83	18,335.96	527,775.87	248,700.00	98,000.00	425,326.00
Budget & Rating	56,109.19	29,000.00	-	85,109.19	29,000.00	56,109.19			
Schedule 2		-		-					
Physical Plag	115,334.81	12,592.80	70,200.00	198,127.61	12,592.80	115,334.81	70,200.00		
Trade & Industry	24,237.89	9,968.40	-	34,206.29	3,968.40	24,237.89	6,000.00		
Finance	224,977.75	32,832.00	-	257,809.75	32,832.00	224,977.75			
Education Dept	-	21,816.00	609,805.80	631,621.80	42,400.00	-	436,700.00	68,400.00	84,121.80
Disaster Prev. & Mgt.	-	100,600.00	-	100,600.00		-	100,600.00		
Health	-	44,284.32	1,339,660.00	1,383,944.32	19,800.00	-	133,632.11		230,512.21
TOTALS	5,372,101.86	2,504,854.72	3,847,417.26	11,675,659.00	923,945.36	2,810,801.06	1,392,801.11	965,910.18	1,641,140.01

Table 3.5: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Total Budget (GHc)	Justification-
(by sectors)		(GHC)	(GHC)	(GHC)		(GIIC)	
Administration, Planning and Budget							
1.Establishment of complete socio- economic database for the Municipality			V			26,000.00	To establish a complete Socioeconomic Database for development
2.Support Street Naming and Property Addressing projects in the Municipality	25,000.00		47,000.00			62,000.00	To improve the Assembly's spatial planning system and Revenue mobilization.
3.Construction of 3-storey Administrative complex block for the Assembly (Annex)	84,500.00		64799.00			149,299.00`	To accommodate other departments of the Assembly
4. Construction of 1No Police Station with a CID office, Charge office, etc Complete					235,887.57	235,887.57	The project has become necessary to enable the security force to function effectively to mitigate the rising levels of crime within the area.
SOCIAL SECTOR							
Education							
1.Rehabilitation of 12 – seater W/C facility for Abokobi Presby Basic School				V		20,000.00	Improve sanitation in basic schools – to prevent cholera
2.Rehabilitation of W/C Toilet with drilling and installation of water facility for Kwabenya Atomic Basic School				V		45,000.00	Improve sanitation in basic schools – to prevent cholera

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Total Budget (GHc)	Justification-
Education Cont'd							
3.Rrehabilitation of 2 – storey for Taifa Community School				7		130,000.00	Increase equitable access to and participation in education at all levels
4.Construction of 3-storey, 18uint classroom block at Taifa JHS			V			16,098.95	Increase equitable access to and participation in education at all levels
5 Completion of 1No. 10 seater W/C at Akpormang, primary school			√			19,369.40	Improve sanitation in basic schools – for cholera prevent
6. Construction of 6-unit classroom block at Atomic Hills School			V			245,500.00	Improve access to quality education for persons with disabilities
7. Construction of 3-unit classroom block at Kwabenya-Atomic M.A.5 school			√			125,000.00	Improve access to quality education for persons with disabilities
8. Construction of 3-unit classroom block at Haatso-Papoa basic school.			V			125,000.00	Improve access to quality education for persons with disabilities
9.Support for 100 brilliant but Needy student in the Municipality	15,000.00		20,000.00			35,500.00	3. Bridge gender/Economic gap in access to education
10.Support District Best Teacher Award Day Celebrations			V			9,000.00	4. Improve access to quality education for persons with disabilities
11.Support for Science, Mathematics and Technology (STME)	√					8,500.00	Improve quality of teaching and learning
12.Support My first day at School programme in the Municipality	V					8,600.00	Encourage young ones to develop love for Education

List all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Total Budget (GHc)	Justification-
(by sectors)		(GIIC)	(GIIC)	(GIIC)		(GIIC)	
Health						125 000 00	
1.Construction of CHPS			V			125,000.00	Expand access to and
Compounds at Dome							improve the quality of institutional health care in
							deprived areas
2. Construction of CHPS			1			125,000.00	To bring health care
Compounds at Haatso			,			125,000.00	services to the door step
Compounds at 11ams							of the people
3. Fencing of Taifa Polyclinic	V					46,007.60	To prevent people from
(Phase1)							encroaching on the Clinic
							land.
5.Support for TB, Malaria &	9,500.00		16,500.00			26,000.00	. Ensure the reduction of
HIV/AIDS activities as well as							new HIV and AIDS/STIs/TB
Immunization in the Municipality							transmission
6. Construction of 1 No. 3-Unit					V	230,512.21	To provide health care for
Maternity/Children's Ward 6 WCs,							the ever-growing population
6 Bathrooms, 3 offices and stores							in the District Capital
with 15 Hospital Beds.							Abokobi
Infrastructure							
1.Construction (cutting) and						98,000.00	
gravelling of Abokobi Rural Bank –							
Health Center Road							
2.Desilting of selected drains in the			$\sqrt{}$			35,000.00	
Municipality							
3.Construction of speed humps on			$\sqrt{}$			42,500.00	
selected roads in the Municipality							
4.Reshaping and spot improvement					$\sqrt{}$	225,326.00	The deplorable state of these
of 2.1km road with construction of							slow down Economic
2 No 0.9m X 7m culverts and							activities in these areas. Hence the need to undertake
sectional drains(0.6 X 620m)							this project to ensure easy
between Abokobi Sesemi-Boi and							movement and free flow of
Akporman.							traffic.

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Total Budget (GHc)	Justification-
Economic							
1.Construction of 72 – stalled market sheds for Abokobi				V		165,388.00	The market will Improve economic status of women in the Abokobi & its environs.
2.Provision of street lights on selected streets & some schools in the municipality	30,000.00		60,000.00			90,000.00	To improve living condition the people & reduce criminal activities
3.Support for youth, women groups & Community initiated projects in the Municipality			V			16,000.00	To empower women & the youth economically.
4. Construction of 1 No. 3-Bay market shed with 72 stall at Taifa market.					√	176,417.46	The use of the current market has outgrown its initial purpose; therefore the need to construct extra market sheds to support existing ones.
5. Construction of 1 No. 3-Bay market shed with 72 stall at Dome market.					V	176,417.46	The use of the current market has outgrown its initial purpose, therefore the need to construct extra market sheds to support existing ones.
Environment							
1. procurement of 10 refuse containers for 6 communities (5no 10m3 skip and 5no 15m3 Roll- on – roll- off				V		68,000.00	
2.Fumigation/refuse Management in the Municipality			V			25,000.00	Accelerate the provision and improve environmental sanitation
3.Drilling and mechanization of 1No Borehole at the Residency			V			35,500.28	Increase access to safe, adequate and affordable shelter
Total							

Table 3.5 above is the list of projects and programmes approved from the Assembly's Medium Term Development plan to be included in the 2015 Annual Action of the Assembly. The projects are listed under the various departments and sectors with its indicative funding sources as well as justification for the projects and the programmes

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary			-,	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	0/0
000000 Compensation of Employees	0	4,175,254		
010201 1. Improve fiscal resource mobilization	0	41,840		_
010202 2. Improve public expenditure management	0	1,336,460		_
020101 1. Improve private sector competitiveness domestically and globally	0	11,675		_
030101 1. Improve agricultural productivity	0	98,700		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,040		<u> </u>
0301 03 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,200		
030105 5. Promote livestock and poultry development for food security and income	0	2,000		_
030702 2. Adopt integrated water resources management	0	47,620		_
030801 1. Manage waste, reduce pollution and noise	0	187,430		_
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	28,210		_
050102 2. Create and sustain an efficient transport system that meets user needs	0	718,970		_
050103 3. Integrate land use, transport planning, development planning and service provision	0	12,450		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	118,640		
050605 5. Promote well structured and integrated urban development	0	926,988		_
051102 2. Accelerate the provision of affordable and safe water	0	445,400		_
060101 1. Increase equitable access to and participation in education at all levels	0	1,180,226		_
060102 2. Improve quality of teaching and learning	0	109,020		_
060105 5. Improve management of education service delivery	0	98,700		_
1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	568,900		_
0603 02 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	10,600		_
 060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery 	0	153,759		

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By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
60401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	19,760		
60801 1. Progressively expand social protection interventions to cover the poor	0	129,720		_
61003 3. Update demographic database on population and development	0	4,630		_
61101 1. Promote effective child development in all communities, especially deprived areas	0	3,480		_
61502 2. Enhanced public awareness on women's issues	0	24,400		_
70106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	212,955		_
70201 1. Ensure effective implementation of the Local Government Service Act	0	223,770		_
70206 6. Ensure efficient internal revenue generation and transparency in local resource management	11,646,418	60,280		_
70401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	52,060		_
70402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	7,460		_
70701 1. Empower women and mainstream gender into socio-economic development	0	560,823		_
70703 3. Enhance women's access to economic resources	0	70,000		_
Grand Total ¢	11,646,418	11,646,419	0	0.

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2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item Central Administration, Administration		2013 Actual Collection tion (Assembly	Approved Budget 2014 Office),	Budget 2014	Actual Collectio 2014 Sa East -Abo	on Variance	% Perf	Projected	
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
Taxes		0.00	710,350.00	**************************************	0.00	!#####################################	0.0	1,009,220.00	
111	Taxes on income, property and capital gains	0.00	5,000.00	5,000.00	0.00	-5,000.00	0.0	3,000.00	
113	Taxes on property	0.00	705,350.00	*************************************	0.00	!#################	0.0	1,006,220.00	
Grant	S	0.00	5,923,430.00	5,923,430.00	0.00	-5,923,430.00	0.0	8,587,418.42	
133	From other general government units	0.00	5,923,430.00	5,923,430.00	0.00	-5,923,430.00	0.0	8,587,418.42	
Other	revenue	0.00	1,420,580.00	1,420,580.00	0.00	-1,420,580.00	0.0	2,049,780.00	
141	Property income [GFS]	0.00	629,100.00	629,100.00	0.00	-629,100.00	0.0	1,047,660.00	
142	Sales of goods and services	0.00	559,650.00	559,650.00	0.00	-559,650.00	0.0	762,130.00	
143	Fines, penalties, and forfeits	0.00	57,030.00	57,030.00	0.00	-57,030.00	0.0	139,470.00	
145	Miscellaneous and unidentified revenue	0.00	174,800.00	174,800.00	0.00	-174,800.00	0.0	100,520.00	
	Grand Total	0.00	8,054,360.00	**************************************	0.00	1######################################	0.0	11,646,418.42	

2015 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	nd CF			1	G F		ı	FUNDS	OTHERS			D O N	O R.		Grand Total
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ce (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donoi	Less NREG / STATUTORY
Multi Sectoral	2,785,540	524,080	1,963,946	5,273,565	1,389,714	2,063,710	441,500	3,894,924	150,570	0	0	901,800	0	53,650	1,237,369	1,291,019	11,609,919
Ga East Municipal -Abokobi	2,785,540	524,080	1,963,946	5,273,565	1,389,714	2,063,710	441,500	3,894,924	150,570	0	0	901,800	0	53,650	1,237,369	1,291,019	11,609,919
Central Administration	409,632	233,400	421,100	1,064,132	1,092,083	1,604,795	270,000	2,966,878	0	0	0	0	0	53,650	754,110	807,760	4,838,770
Administration (Assembly Office)	409,632	233,400	421,100	1,064,132	1,092,083	1,604,795	270,000	2,966,878	0	0	0	0	0	53,650	754,110	807,760	4,838,770
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	208,920	0	0	208,920	63,490	123,800	0	187,290	0	0	0	0	0	0	0	0	396,210
	208,920	0	0	208,920	63,490	123,800	0	187,290	0	0	0	0	0	0	0	0	396,210
Education, Youth and Sports	0	91,500	667,446	758,946	0	94,700	0	94,700	0	0	0	442,800	0	0	55,000	55,000	1,351,446
Office of Departmental Head	0	91,500	667,446	758,946	0	94,700	0	94,700	0	0	0	442,800	0	0	55,000	55,000	1,351,446
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	444,787	34,400	317,500	796,687	76,390	39,580	43,900	159,870	0	0	0	0	0	0	361,259	361,259	1,317,816
Office of District Medical Officer of Health	0	8,000	317,500	325,500	0	22,360	43,900	66,260	0	0	0	0	0	0	361,259	361,259	753,019
Environmental Health Unit	444,787	26,400	0	471,187	76,390	17,220	0	93,610	0	0	0	0	0	0	0	0	564,797
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	87,680	0	87,680	0	45,750	15,000	60,750	0	0	0	0	0	0	39,000	39,000	187,430
	0	87,680	0	87,680	0	45,750	15,000	60,750	0	0	0	0	0	0	39,000	39,000	187,430
Agriculture	26,896	37,000	40,000	103,896	28,358	31,940	0	60,298	0	0	0	0	0	0	0	0	164,194
	26,896	37,000	40,000	103,896	28,358	31,940	0	60,298	0	0	0	0	0	0	0	0	164,194
Physical Planning	61,999	0	69,000	130,999	73,102	48,140	1,500	122,742	0	0	0	0	0	0	0	0	253,741
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	61,999	0	69,000	130,999	73,102	48,140	1,500	122,742	0	0	0	0	0	0	0	0	253,741
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	335,198	10,300	0	345,498	0	21,060	5,800	26,860	0	0	0	29,000	0	0	0	0	492,798
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	121,074	2,400	0	123,474	0	10,360	0	10,360	0	0	0	29,000	0	0	0	0	254,274
Community Development	214,124	7,900	0	222,024	0	10,700	5,800	16,500	0	0	0	0	0	0	0	0	238,524
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	134,270	0	177,000	311,270	56,291	6,600	0	62,891	150,570	0	0	430,000	0	0	0	0	954,731
Office of Departmental Head	134,270	0	0	134,270	56,291	0	0	56,291	0	0	0	0	0	0	0	0	190,561
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	8,800	8,800	0	6,600	0	6,600	0	0	0	430,000	0	0	0	0	445,400
Feeder Roads	0	0	168,200	168,200	0	0	0	0	150,570	0	0	0	0	0	0	0	318,770
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	26,167	0	0	26,167	0	5,075	0	5,075	0	0	0	0	0	0	0	0	37,842
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	26,167	0	0	26,167	0	5,075	0	5,075	0	0	0	0	0	0	0	0	37,842
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION

17,118

17,118

Birth and Death

0

0

0

17,118

17,118

0

0

4,630

4,630

	2015 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)																
SECTOR/MDA/MMDA	Compensation of Employees	Central GOG a	Assets	Total GoG	Comp. of Emp	l (Goods/Service	Assets	Total IGF		FUNDS/ ABFA	OTHERS NREG		Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG / STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	123,153	6,800	0	129,953	0	24,980	0	24,980	0	0	0	0	0	0	0	0	154,933
	123,153	6,800	0	129,953	0	24,980	0	24,980	0	0	0	0	0	0	0	0	154,933
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	7,450	5,000	12,450	0	0	0	0	0	0	0	0	12,450
	0	0	0	0	0	7,450	5,000	12,450	0	0	0	0	0	0	0	0	12,450
Disaster Prevention	859,312	23,000	0	882,312	0	5,210	0	5,210	0	0	0	0	0	0	0	0	887,522
	859,312	23,000	0	882,312	0	5,210	0	5,210	0	0	0	0	0	0	0	0	887,522
Urban Roads	138,089	0	271,900	409,989	0	0	100,300	100,300	0	0	0	0	0	0	28,000	28,000	538,289
	138,089	0	271,900	409,989	0	0	100,300	100,300	0	0	0	0	0	0	28,000	28,000	538,289

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21,748

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

2015

					Amou	nt (GH¢)			
Institution Funding Function Code Organisation	01 11001 70111 1060101001	General Government of Ghana Sector Central GoG Exec. & leg. Organs (cs) Ga East Municipal -Abokobi_Central A	ana Sector Total By Funding						
Location Code	0303200	Ga East -Abokobi			 				
			Compensation of er	nployees [C	SFS]	409,632			
Objective 000000	_'	ion of Employees			 	409,632			
National 0000000 Strategy	Compensat	tion of Employees			r	409,632			
Output 0000		========	=======	1 Yr.2	Yr.3 0	409,632			
Activity 00000	00		0.	0.0	0.0	409,632			
Wages and S	Salaries					359,499			
21110	0 Establishe	ed Position				359,499			
	111001 Establi	shed Post				359,499			
Social Contri	ibutions					50,133			
21210		cial contributions [GFS]				50,133			
2	121001 13% S	SF Contribution				50,133			

						Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	- 	<u>Total</u>	By Fun	<u>ding</u>	2,966,878
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1060101001	Ga East Municipal -Abokobi_Central Ad	ministration_Administra - — — — — — — -	tion (Assem	bly Office)_	_Greater Accra	
Location Code	0303200	Ga East -Abokobi					
			Compensatio	n of empl	ovees [G	FSI	1,092,083
01: .: 00000	Compensat	ion of Employees	Compensatio	ii oi eilipi	oyees [C		1,032,003
Objective 00000	<u> </u>						1,092,083
National 000000 Strategy	00 Compensat	tion of Employees					1,092,083
Output 0000				Yr.1 0	Yr.2 0	Yr.3 0	1,092,083
Activity 000	000			0.0	0.0	0.0	1,092,083
Wages and		15					1,027,283
211	10 Establishe 2111001 Establi	ed Position					192,817
211		sned Post nd salaries in cash [GFS]					192,817
211	· ·	y paid & casual labour					373,886 373,886
211		nd salaries in cash [GFS]					460,580
	_	aintenance Allowance					12,600
	2111222 Watchi	man Extra Days Allowance					8,000
	2111225 Comm	•					250,000
	2111238 Overtin	ne Allowance					27,900
	2111241 Per Die	em & Inconvenience Allowance					46,800
	2111243 Transfe	er Grants					31,600
	2111244 Out of	Station Allowance					41,880
	2111248 Specia	l Allowance/Honorarium					34,800
	2111249 Respon	nsibility Allowance					7,000
Social Con	tributions						64,800
212	10 Actual so	cial contributions [GFS]					64,800
	2121001 13% S	SF Contribution					64,800
			Use o	f goods a	nd servi	ces	1,379,275
Objective 01020	2 2. Improve	public expenditure management				<u> </u>	1,000,240
National 10202 Strategy	04 2.4. Devel	op more effective data collection mechanisms fo	r monitoring public expendi	iture			284,240
Output 0002	Expenditure	e on Office supplies properly budgeted for	=====	Yr.1	Yr.2	Yr.3	31,600
				1	1	1	
Activity 000	013 Spare par	ts		1.0	1.0	1.0	31,600
Use of goo	ds and services						31,600
221	01 Materials	- Office Supplies					31,600
	2210109 Spare	Parts					31,600
Output 0003	Overhead e	xpenditure on Travel & Transport		Yr.1 1	Yr.2 1	Yr.3	134,140
Activity 000	005 Other Tra	vel & Transportation		1.0	1.0	1.0	46,440
-						L	
_	ds and services			_			46,440
221							46,440
		Fravel & Transportation					45,000
		narges and Tickets		4.0	4.0	4.5	1,440
Activity 000	006 Night Allo	owance		1.0	1.0	1.0	12,000
Use of goo	ds and services						12,000
221	05 Travel - T	ransport					12,000
	2210510 Night a	illowances					12,000

	, ONGANISATION, SOUNCE OF FUND AM				
Activity 000007	Local travel cost	1.0	1.0	1.0	40,000
Use of goods an	d services				40,000
22105	Travel - Transport				40,000
	511 Local travel cost				40,000
	Foreign Travel cost & Expenses	1.0	1.0	1.0	
Activity 000008	Totalgii Havar cost a Expenses	1.0	1.0	1.0	32,500
Use of goods an	d services				32,500
22105	Travel - Transport				32,500
2210	514 Foreign Travel- Per Diem				12,500
2210	515 Foreign Travel Cost and Expenses				20,000
Activity 000009	Fuel Mileage allowance	1.0	1.0	1.0	3,200
Use of goods an	d services				3,200
22105	Travel - Transport			ŀ	3,200
	512 Mileage Allowance				· · · · · · · · · · · · · · · · · · ·
	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3	3,200
Output 0005	Outer General Expenses in the Assembly properly Catered for	11.1	11.2	1 -	118,500
Activity 000002	Staff welfare Expenses	1.0	1.0	1.0	16,000
Use of goods an	d convices				46.000
22107	Training - Seminars - Conferences				16,000
	709 Allowances				16,000 16,000
	Insurance and Compensations	1.0	1.0	4.0	16,000
Activity 000004	insulance and compensations	1.0	1.0	1.0	18,000
Use of goods an	d services				18,000
22113					18,000
2211	304 Insurance-Official Vehicles				18,000
Activity 000008	Protocoal Expenses	1.0	1.0	1.0	72,500
Use of goods an	d services				72,500
22109	Special Services				60,000
	901 Service of the State Protocol				60,000
22112	Emergency Services				12,500
	204 Security Forces Contingency (election)				12,500
Activity 000012	Rations	1.0	1.0	1.0	12,000
				<u> </u>	- — — — — J
Use of goods an	d services				12,000
22101	Materials - Office Supplies				12,000
	114 Rations				12,000
National 1020206 Strategy	2.6. Introduce efficient financial management in key sectors of the economy, inclu	uding energy		,	326,800
Output 0001	Expenditure on Utilities properly budgeted for	Yr.1	Yr.2	Yr.3	69,600
Activity 000001	Cost of Electricity	1.0	1.0	1.0	54,000
Use of goods an	d convices				F4 000
use of goods an 22102					54,000
	Utilities				54,000
	201 Flootricity charges			1	54,000
2210	201 Electricity charges	4.0	4.0	4.0	
2210	201 Electricity charges Cost of Water	1.0	1.0	1.0	3,600
2210	Cost of Water	1.0	1.0	1.0	3,600
2210 Activity 000002	Cost of Water	1.0	1.0	1.0	
2210 Activity 000002 Use of goods an 22102	Cost of Water d services	1.0	1.0	1.0	3,600
2210 Activity 000002 Use of goods an 22102	d services Utilities	1.0	1.0	1.0	3,600 3,600
2210 Activity 000002 Use of goods an 22102 2210 Activity 000003	Cost of Water d services Utilities 202 Water Cost of Telecommunication/Internet				3,600 3,600 3,600 4,800
2210 Activity 000002 Use of goods an 22102 22102	Cost of Water d services Utilities 202 Water Cost of Telecommunication/Internet				3,600 3,600 3,600

		, ORGANISATION, SOURCE OF FUNI	AND FRIORI	ı,	20	15
Activity	000004	Postal charges	1.0	1.0	1.0	1,200
Use o	of goods an	d services				1,200
	22102	Utilities				1,200
		204 Postal Charges				1,200
Activity	000005	Sanitation Charges	1.0	1.0	1.0	6,000
Activity	1000000		1.0	1.0	1.0	
Use o	of goods an	d services				6,000
	22102	Utilities				6,000
	2210	205 Sanitation Charges				6,000
Output 0	0002	Expenditure on Office supplies properly budgeted for	Yr.1	Yr.2	Yr.3	257,200
Activity	000001	Printed Materials & Stationery	1.0	1.0	1.0	50,400
ricavity	1000001	-	1.0	1.0	1.0	
Use o	of goods an	d services				50,400
	22101	Materials - Office Supplies				50,400
	2210	101 Printed Material & Stationery				50,400
Activity	000002	Office Facilities, Supplies & Accessories	1.0	1.0	1.0	46,800
l lee o	of goods an	d services				46 900
026.0	22101	Materials - Office Supplies				46,800
		• •				46,800
Activity	000003	102 Office Facilities, Supplies & Accessories Refreshment Items	1.0	1.0	1.0	46,800
Activity	000003	<u></u>	1.0	1.0	1.0	31,200
Use o	of goods an	d services				31,200
	22101	Materials - Office Supplies				31,200
	2210	103 Refreshment Items				31,200
Activity	000004	Medical Supplies	1.0	1.0	1.0	2,400
Use o	_	d services				2,400
	22101	Materials - Office Supplies				2,400
	2210	104 Medical Supplies				2,400
Activity	000005	Drugs	1.0	1.0	1.0	4,800
Use o	of goods an	d services				4,800
	22101	Materials - Office Supplies				4,800
		105 Drugs				4,800
Activity	000006	Electrical Accessories	1.0	1.0	1.0	16,800
		_			<u> </u>	
Use o	-	d services				16,800
	22101	Materials - Office Supplies				16,800
	_	107 Electrical Accessories Other Office Material and Consumables	4.0	4.0		16,800
Activity	000007	Other Office material and Consumables	1.0	1.0	1.0	<u>4,800</u> _
Use o	of goods an	d services				4,800
	22101	Materials - Office Supplies				4,800
		111 Other Office Materials and Consumables				4,800
Activity	800000	Uniform and Protective Clothing	1.0	1.0	1.0	18,000
Use o	-	d services				18,000
	22101	Materials - Office Supplies				18,000
	2210	112 Uniform and Protective Clothing				9,000
		121 Clothing and Uniform				9,000
Activity	000009	Chemical & Consumables	1.0	1.0	1.0	7,200
	of goods as	d services				7 200
Haa -		U SCIVICES				7,200
Use o	22101	Materials - Office Supplies				7,200

ODJEC	TIVE, ORGANISATION, SOURCE OF FUND A	AND FRIORI	ıı,	20	15
Activity	000010 Feeding Cost	1.0	1.0	1.0	14,400
l Ise o	f goods and services				14,400
030 0	22101 Materials - Office Supplies				14,400
	2210113 Feeding Cost				
A -4::4		1.0	1.0	4.0	14,400
Activity	000011 Purchase of Petty Tools	1.0	1.0	1.0	26,000
Use o	f goods and services				26,000
	22101 Materials - Office Supplies				26,000
	2210120 Purchase of Petty Tools/Implements				26,000
Activity	000012 Textbooks and library	1.0	1.0	1.0	34,400
Use o	f goods and services				34,400
	22101 Materials - Office Supplies				10,400
	2210115 Textbooks & Library Books				10,400
	22107 Training - Seminars - Conferences				
	3				24,000
.	2210706 Library & Subscription				24,000
Vational 1 trategy	020208 2.8. Implement Asset Management Systems in all MDAs and MMDAs				389,200
Output 0	003 Overhead expenditure on Travel & Transport	Yr.1	Yr.2	Yr.3	233,400
Activity	000001 Maintenance & Repairs - Official Vehicles	1.0	1.0	1.0	37,800
ricarrity	<u>1</u>	1.0	1.0	T.0	
Use o	f goods and services				37,800
	22101 Materials - Office Supplies				9,000
	2210109 Spare Parts				9,000
	22105 Travel - Transport				28,800
	2210502 Maintenance & Repairs - Official Vehicles				28,800
Activity	000002 Running cost of Official Vehicles	1.0	1.0	1.0	120,000
Use o	f goods and services				120,000
	22105 Travel - Transport				120,000
	2210505 Running Cost - Official Vehicles				120,000
Activity	000003 Fuel & Lubricants - Official Vehicle	1.0	1.0	1.0	54,000
Use o	f goods and services				54,000
	22105 Travel - Transport				54,000
	2210503 Fuel & Lubricants - Official Vehicles				54,000
Activity	000004 Fuel for Senior Officers	1.0	1.0	1.0	21,600
Use o	f goods and services				21,600
	22105 Travel - Transport				21,600
	2210512 Mileage Allowance				21,600
Dutmut 0	004 Overhed Expenditure on Rentals budgeted	Yr.1	Yr.2	Yr.3	. — — — :— -
Output 0		1	1	1 – –	65,100
Activity	000001 Rental of Office Accommodation	1.0	1.0	1.0	24,000
Use o	f goods and services				24,000
2000	22104 Rentals				24,000
	2210401 Office Accommodations				
A - 4::4	000002 Rental of Residential Accommodation	4.0	4.0	1.0	24,000
Activity	1000002 Nemai of Residential Accommodation	1.0	1.0	1.0	12,000
Use o	f goods and services				12,000
	22104 Rentals				12,000
	2210402 Residential Accommodations				12,000
Activity	000003 Rental of Office Equipment	1.0	1.0	1.0	3,600
	former and consists				
Use o	f goods and services 22104 Rentals				3,600 3,600
	2210403 Rental of Office Equipment				3,600
	ALIGHUS INGINAL OF OTHER EQUIPMENT			1	3,000

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Activity	00004 Rental of Hotel Accommodation	on	1.0	1.0	1.0	3,000
Use o	goods and services					3,000
	22104 Rentals					3,000
	2210404 Hotel Accommodations					3,000
Activity	000005 Rental of other Transports		1.0	1.0	1.0	7,200
11001110					I.0	
Use o	goods and services					7,200
	22104 Rentals					7,200
	2210406 Rental of Vehicles					2,400
	2210407 Rental of Other Transport					4,800
Activity	000006 Rental of Furniture and fitting	s	1.0	1.0	1.0	9,600
Use o	goods and services					9,600
	22104 Rentals					9,600
	2210408 Rental of Furniture & Fittin	ngs				9,600
Activity	000007 Rental of plants & Equipment	-	1.0	1.0	1.0	4,500
Llan	goods and comises					4.500
Use 0	goods and services 22104 Rentals					4,500
		ant				4,500
A -41- 11	2210409 Rental of Plant & Equipme	51 IL	4.0	4.0	4.0	4,500
Activity	000008 Other Rentals		1.0	1.0	1.0	1,200
Use o	goods and services					1,200
	22104 Rentals					1,200
	2210412 Rental of Towing Vehicle					1,200
Output 0	Repairs & Maintenance on Asse	mbly Equipment and Property properly budgeted for	Yr.1 1	Yr.2 1	Yr.3	90,700
Activity	000001 Repair & Maintenance of Offic	e Equipment	1.0	1.0	1.0	8,300
					<u> </u>	
Use o	goods and services					8,300
	22106 Repairs - Maintenance					8,300
	2210606 Maintenance of General E					8,300
Activity	000005 Maintenance of General Equip	ment	1.0	1.0	1.0	27,200
Use o	goods and services					27,200
	22106 Repairs - Maintenance					27,200
	2210606 Maintenance of General E	auipment				27,200
Activity	000006 Maintenance of Toilets &Sanit	• •	1.0	1.0	1.0	21,600
ricavity	<u> </u>	•	1.0	1.0	T.0	
Use o	goods and services					21,600
	22106 Repairs - Maintenance					21,600
	2210612 Public Toilets					21,600
Activity	000008 Maintenance work on markets		1.0	1.0	1.0	33,600
Use o	goods and services					33,600
,	22106 Repairs - Maintenance					33,600
	2210611 Markets					33,600
Objective 0	0106 G. Foster civic advocacy to nurt	ture the culture of rights and responsibilities			ļ _.	
		ween assembly members and citizens				72,705
Strategy						58,205
Output 0	02 Capacity Building Workshops fo	or Assembly members and staff of the Assembly	Yr.1	Yr.2	Yr.3	58,205
Activity	000001 Capacity trainning workshop to	for Assembly members	1.0	1.0	1.0	6,300
_	· 					
Use o	goods and services					6,300
	22101 Materials - Office Supplies					3,000
	2210103 Refreshment Items					3,000
	22107 Training - Seminars - Confer	ences				1,800

	2210	701 Training Materials				1,8
2	22108	Consulting Services				1,5
	2210	801 Local Consultants Fees				1,5
Activity 0	000002	Trainning workshop for drivers, and other junior staff	1.0	1.0	1.0	8,0
Use of g	goods an	d services				8,0
2	22101	Materials - Office Supplies				1,8
	2210	103 Refreshment Items				1,8
2	22107	Training - Seminars - Conferences				2
		701 Training Materials				2
2	22108	Consulting Services				6,0
		801 Local Consultants Fees				6,0
Activity 0	000003	Refresher course for Departmental heads	1.0	1.0	1.0	43,8
-		d services				43,8
2	22101	Materials - Office Supplies				2,0
		103 Refreshment Items				2,0
2	22107	Training - Seminars - Conferences				1,8
		701 Training Materials				1,8
2	22108	Consulting Services				40,0
		801 Local Consultants Fees				20,0
—		802 External Consultants Fees			- — ¬	20,0
rategy 701	0604	6.4 Institutionalize democratic practices in local Government structures			, 	14,5
utput <u>00</u> 0)1	Celebration of National and Religious days	Yr.1 1	Yr.2 1	Yr.3 1 —	14,5
Activity 0	000002	Celebrations of Republic day	1.0	1.0	1.0	5,5
Use of g	goods an	d services				5,5
2	22109	Special Services				5,5
	2210	902 Official Celebrations				5,5
Activity 0	000004	Support for the celebration of otther national & Traditional days in the Municipality	1.0	1.0	1.0	5,2
Use of g	goods an	d services				5,2
2	22109	Special Services				5,2
	2210	902 Official Celebrations				5,2
Activity 0	000005	Observing Other International days	1.0	1.0	1.0	3,8
Use of g	goods an	d services				3,8
2	22109	Special Services				3,8
	2210	902 Official Celebrations				3,8
jective 070	201	1. Ensure effective implementation of the Local Government Service Act			\ <u>.</u>	
	20104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and servi	ce delivery			223,7
trategy		L				186,8
Output 000)1	Statutory meetings of the Assembly budgeted for	Yr.1 1	Yr.2 1	Yr.3 1 —	107,9
Activity 0	000001	Hold not more than 6 General Assembly meetings by 31/12/2015	1.0	1.0	1.0	44,2
Use of g	goods an	d services				44,2
2	22101	Materials - Office Supplies				14,2
	2210	103 Refreshment Items				14,2
2	22107	Training - Seminars - Conferences				19,2
	2210	704 Hire of Venue				1,2
	2210	709 Allowances				18,0
2	22109	Special Services				10,8
	2210	905 Assembly Members Sittings All				10,8
Activity 0	000002	Hold not more than 6 Development Planning sub-committee meetings by 31/12/2015	1.0	1.0	1.0	6,1
Use of a	goods an	d services				6,1
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	2210103 Refreshment Items				2,040
	22105 Travel - Transport				1,680
	2210511 Local travel cost				1,680
	22107 Training - Seminars - Conferences				2,400
	2210709 Allowances				2,400
Activity	000003 Hold not more than 6 Social services Sub-committee meetings by 31/12/2015	1.0	1.0	1.0	5,850
				<u> </u>	
Use	of goods and services				5,850
	22101 Materials - Office Supplies				1,530
	2210103 Refreshment Items				1,530
	22105 Travel - Transport				1,920
	2210511 Local travel cost				1,920
	22107 Training - Seminars - Conferences				2,400
	2210709 Allowances				2,400
Aotivity	000004 Hold not more than 6 Works Sub-committee meetings by 31/12/2015	1.0	1.0	1.0	
Activity	000004	1.0	1.0	1.0	5,850
Use	of goods and services				5,850
	22101 Materials - Office Supplies				1,530
	2210103 Refreshment Items				1,530
	22105 Travel - Transport				1,920
	2210511 Local travel cost				1,920
	22107 Training - Seminars - Conferences				2,400
	2210709 Allowances				2,400
Activity	000005 Hold at least 12 F&A Sub-committee meetings by 31/12/2015	1.0	1.0	1.0	11,700
Use	of goods and services				11,700
	22101 Materials - Office Supplies				3,060
	2210103 Refreshment Items				3,060
	22105 Travel - Transport				3,840
	2210511 Local travel cost				3,840
	22107 Training - Seminars - Conferences				4,800
	2210709 Allowances				4,800
Activity	000006 Hold not more than 6 Justice & Security Sub-committee meetings by 31/12/2015	1.0	1.0	1.0	5,850
rictivity		1.0	1.0	1.0 i	
Llso	of goods and services				E 0E0
036 (22101 Materials - Office Supplies				5,850
	2210103 Refreshment Items				1,530
					1,530
					1,920
	2210511 Local travel cost				1,920
	22107 Training - Seminars - Conferences				2,400
	2210709 Allowances	4.0	4.0		2,400
Activity	000007 Hold 4 women & Children Sub-committee meetings by 31/12/2015	1.0	1.0	1.0	3,900
Use	of goods and services				3,900
	22101 Materials - Office Supplies				1,020
	2210103 Refreshment Items				1,020
	22105 Travel - Transport				1,280
	2210511 Local travel cost				1,280
	22107 Training - Seminars - Conferences				1,600
	2210709 Allowances				1,600
Activity	000008 Hold at least 4 Executive Committee meeting Meetings by the end of 2015	1.0	1.0	1.0	12,840
•				<u> </u>	
Use	of goods and services				12,840
	22101 Materials - Office Supplies				2,720
	2210103 Refreshment Items				2,720
	22105 Travel - Transport				1,120
	2210511 Local travel cost				
	22107 Training - Seminars - Conferences				1,120
	22107 Training - Seminars - Conferences 2210709 Allowances				9,000
A at:::		4.0	1.0	4.0	9,000
Activity	000009 Hold at least 4 Audit Report Implementation Committee meetings by Dec 2015	1.0	1.0	1.0	7,520

Use of goods and services				7,520
22101 Materials - Office Supplies				720
2210103 Refreshment Items				720
22105 Travel - Transport				2,800
2210511 Local travel cost				2,800
22107 Training - Seminars - Conferences				4,000
2210709 Allowances				4,000
Activity 000010 Hold at least 4 Budget Committee meetings by Dec 2015	1.0	1.0	1.0	4,080
7.c.(vity) 10.00010 -	1.0	1.0	T.01	
Use of goods and services				4,080
22101 Materials - Office Supplies				1,080
2210103 Refreshment Items				1,080
22107 Training - Seminars - Conferences				3,000
2210709 Allowances				3,000
Output 0002 Other Committee meetings of the Assembly catered for	Yr.1	Yr.2	Yr.3	78,820
	1	1	1	
Activity 00003 Hold a number of MUSEC meetings by Dec 2015	1.0	1.0	1.0	22,080
Use of goods and services				22,080
22101 Materials - Office Supplies				2,400
2210103 Refreshment Items				2,40
22105 Travel - Transport				7,680
2210511 Local travel cost				7,680
22107 Training - Seminars - Conferences				12,000
2210709 Allowances				12,000
Activity 000004 Hold number of Heads of Departments meeting throughout the year	1.0	1.0	1.0	19,500
			I.O	
Use of goods and services				19,500
22101 Materials - Office Supplies				4,500
2210103 Refreshment Items				4,500
22107 Training - Seminars - Conferences				15,000
2210709 Allowances				15,000
Activity 000005 Hold number of Core Management meetings by Dec 2015	1.0	1.0	1.0	2,880
Use of goods and services				2,880
22101 Materials - Office Supplies				480
2210103 Refreshment Items				480
22107 Training - Seminars - Conferences				
				2,400
2210709 Allowances	4.0	4.0		2,400
Activity 000006 Hold other necessary Adhoc meetings by the end of December 2015	1.0	1.0	1.0	13,440
Use of goods and services				13,440
22101 Materials - Office Supplies				1,920
2210103 Refreshment Items				1,920
22107 Training - Seminars - Conferences				11,520
2210709 Allowances				11,520
Activity 00007 Hold number of Tender committee meeting by end of Dec 2015	1.0	1.0	1.0	7,000
Use of goods and services				7,000
22101 Materials - Office Supplies				1,000
2210103 Refreshment Items				
22107 Training - Seminars - Conferences				1,000
22107 Training - Serninais - Conferences 2210709 Allowances				6,000
Activity 000008 Hold quarterly FOAT preparations meetings by Dec 2015	1.0	1.0	1.0	6,000 7,200
Use of goods and services				7,200
22101 Materials - Office Supplies				1,200
2210103 Refreshment Items				1,200
22107 Training - Seminars - Conferences				6,000
2210709 Allowances				6,000

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND	PRIORI'	ΓY,	20	15
Activity 000009	Hold number of Tender Review Committee meetings	1.0	1.0	1.0	6,720
Use of goods a	nd services				6,720
22101	Materials - Office Supplies				960
	2103 Refreshment Items				960
22107	Training - Seminars - Conferences				5,760
	7709 Allowances				5,760 5,760
National 7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and er	sure their effec	tive linkage v	with the	3,700
Strategy	budgeting process				28,160
Output 0002	Other Committee meetings of the Assembly catered for	Yr.1	Yr.2	Yr.3	13,760
Activity 000001	Hold a number of PRCC meetings by Dec. 2015	1.0	1.0	1.0	13,760
Use of goods a	ad conject				13,760
22101	Materials - Office Supplies				•
	2103 Refreshment Items				4,800
22105					4,800
	Travel - Transport D511 Local travel cost				2,560
					2,560
22107	Training - Seminars - Conferences 7709 Allowances				6,400
T		¥7 1	V 2	V = 2	6,400
Output 0003	Emergency meetings of the other Departments of the Assembly	Yr.1 1	Yr.2 1	Yr.3 1 —	14,400
Activity 000001	Farmers Day Planning Committee	1.0	1.0	1.0	4,200
Use of goods a	nd services				4,200
22101	Materials - Office Supplies				600
	0103 Refreshment Items				600
22107	Training - Seminars - Conferences				3,600
	7709 Allowances				3,600
Activity 000002	Independence Day Planning Committee meeting	1.0	1.0	1.0	4,200
retivity 1000002		1.0	1.0	1.0 L	
Use of goods a	nd services				4,200
22101	Materials - Office Supplies				600
2210	0103 Refreshment Items				600
22107	Training - Seminars - Conferences				3,600
	7709 Allowances				3,600
Activity 000003	Other important Planning Committee meetings	1.0	1.0	1.0	6,000
Activity 1000000		1.0	1.0	1.0	
Use of goods ar	nd services				6,000
22101	Materials - Office Supplies				1,500
2210	0103 Refreshment Items				1,500
22107	Training - Seminars - Conferences				4,500
2210	0709 Allowances				4,500
National 7020303	3.3. Ensure consistency between the budgetary process at both local and national le	evels			
Strategy	`L				8,800
Output 0002	Other Committee meetings of the Assembly catered for	Yr.1	Yr.2 1	Yr.3	8,800
Activity 000002	Hold at least 4 MPCU meetings by Dec 2015	1.0	1.0	1.0	8,800
Use of goods a					8,800
22101	Materials - Office Supplies				2,400
	0103 Refreshment Items				2,400
22107	Training - Seminars - Conferences				6,400
2210	0709 Allowances				6,400
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource ma	nagement			24,000
National 1020101	1.1 Minimise revenue collection leakages				24,000
Strategy Output 0008	Purchase of Value books	Yr.1	Yr.2	Yr.3	
Output 0008		11.1	117.2	11.5	24,000
		1			

Activity 000001 Purchase of value books			4.0	
Activity 00001 Purchase of value books	1.0	1.0	1.0	24,000
Use of goods and services				24,000
22101 Materials - Office Supplies				24,000
2210110 Specialised Stock				24,000
Objective 070401 - 1. Strengthen the coordination of development planning system for equitable and bal	anced spatial ar	nd socio-ecor	nomic	
			. _ 	38,560
National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector Strategy	institutions			38,560
Output 0001 Development plans of the Assembly prepared and implemented	Yr.1	Yr.2	Yr.3	38,560
	1	1	1 —	
Activity 000001 Preparation of 2016 Annual Action Plan	1.0	1.0	1.0	25,360
Use of goods and services				25,360
22101 Materials - Office Supplies				22,000
2210101 Printed Material & Stationery				4,200
2210103 Refreshment Items				17,800
22107 Training - Seminars - Conferences				3,360
2210709 Allowances				3,360
Activity 000002 Preparation and Gazzeting of 2015 Fee-Fixing Resolution of the Assembly	1.0	1.0	1.0	1,200
· · · — — –			<u> </u>	
Use of goods and services				1,200
22101 Materials - Office Supplies				1,200
2210101 Printed Material & Stationery				1,200
Activity 000003 Preparation of M&E Plan for 2015	1.0	1.0	1.0	12,000
Use of goods and services				12 000
22101 Materials - Office Supplies				12,000 3,200
2210101 Printed Material & Stationery				
•				1,200
2210103 Refreshment Items				2,000
22107 Training - Seminars - Conferences 2210709 Allowances				8,800 8,800
				8,800
Objective 070701 Empower women and mainstream gender into socio-economic development			i	20,000
National 1040202 2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, Strategy	etc.			20,000
Output 0001 Markets in the Municipality upgraded	Yr.1	Yr.2	Yr.3	20,000
Activity 00004 Support for youth, women groups & Community initiated projects in the Municipality	<u> </u>	1.0	1.0	20,000
Her of words and confees				
Use of goods and services				20,000
22101 Materials - Office Supplies				10,000
2210120 Purchase of Petty Tools/Implements				10,000
22106 Repairs - Maintenance				10,000
2210610 Drains				10,000
Objective 010202 2. Improve public expenditure management		Gra	nts	18,000
National 1020204 2.4. Develop more effective data collection mechanisms for monitoring public expen	diture			18,000
Strategy	·			18,000
Output 0005 Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2 1	Yr.3	18,000
Activity 000005 Contributions	1.0	1.0	1.0	18,000
To other general government units				40.000
26321 Capital Transfers				18,000
·				18,000
2632106 Donor support capital projects		4. -2.		18,000
	Social be	nefits [G	FS]	65,600
Objective 010202 12. Improve public expenditure management	. — — — —			20,000

ODJECITY	E, ORGANISATION, SOURCE OF FUND AND	FRIURI	11,		15
National 1020204 Strategy		enditure			20,000
Output 0005	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3	20,000
		_ 1	1	1	
Activity 00000	2 Staff welfare Expenses	1.0	1.0	1.0	20,000
Employer soc	cial benefits				20,000
27311	Employer Social Benefits - Cash				20,000
27	731102 Staff Welfare Expenses				20,000
jective 070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities			<u> </u>	45,600
ational 7010604	6.4 Institutionalize democratic practices in local Government structures				
rategy	Celebration of National and Religious days			_	45,600
utput 0001	Celebration of National and Religious days	Yr.1 1	Yr.2 1	Yr.3 1 ——	45,600
Activity 00000	6 Christmas gifts to Assembly Members & workers	1.0	1.0	1.0	45,600
Employer soc	sial benefits				45,600
27311	Employer Social Benefits - Cash				45,600
27	731102 Staff Welfare Expenses				45,600
		Otl	ner expe	nse	141,920
jective 010202	2. Improve public expenditure management			 	128,420
ational 1020204	2.4. Develop more effective data collection mechanisms for monitoring public expe	enditure			
rategy		=		_	128,420
utput 0005	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2 1	Yr.3 1 ——	128,420
Activity 00000	1 Awards and rewards	1.0	1.0	1.0	22,000
Miscellaneou	s other expense				22,000
28210	General Expenses				22,000
28	321008 Awards & Rewards				12,000
28	321009 Donations				10,000
Activity 00000	3 _ Donations	1.0	1.0	1.0	28,800
Miscellaneou	s other expense				28,800
28210	General Expenses				28,800
28	321009 Donations				28,800
Activity 00000	Insurance and Compensations	1.0	1.0	1.0	8,400
Miscellaneou	s other expense				8,400
28210	•				8,400
	321001 Insurance and compensation				8,400
Activity 00000	5 Contributions	1.0	1.0	1.0	22,000
Miscellaneou	s other expense				22,000
28210					22,000
	321010 Contributions				22,000
Activity 00000	6 Schoolarship & Bursaries	1.0	1.0	1.0	9,120
Miscellaneou	s other expense				9,120
28210	·				9,120
28	321011 Tuition Fees				9,120
Activity 00000	7 _ Court Expenses	1.0	1.0	1.0	25,600
Miscellaneou	s other expense				25,600
28210					25,600
	321007 Court Expenses				25,600
Activity 00000	·	1.0	1.0	1.0	8,000
, <u></u>	_ _				

	C, ORGANISATION, SOURCE OF FUND AN	D I KIOKI	11,	20	15
Miscellaneous o	other expense				8,000
28210	General Expenses				8,000
2821	013 Special Operations (COS)				8,000
Activity 000011	Special Operations	1.0	1.0	1.0	4,500
Miscellaneous o	other expense				4,500
28210	General Expenses				4,500
2821	006 Other Charges				4,500
Objective 070401	1. Strengthen the coordination of development planning system for equitable and development	l balanced spatial ar	nd socio-econ	nomic	13,500
National 2010110 Strategy	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sec	ctor institutions			13,500
Output 0001	Development plans of the Assembly prepared and implemented	Yr.1	Yr.2 1	Yr.3 1	13,500
Activity 000002	Preparation and Gazzeting of 2015 Fee-Fixing Resolution of the Assembly	1.0	1.0	1.0	13,500
Miscellaneous o	other expense				13,500
28210	General Expenses				13,500
2821	002 Professional fees				13,500
		Non Fina	ncial Ass	ets	270,000
Objective 050605	5. Promote well structured and integrated urban development				270,000
National 2010110 Strategy	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sec	ctor institutions		,	270,000
Output 0001	Physical structures under the Central Administration well catered for	Yr.1 1	Yr.2 1	Yr.3 1	270,000
Activity 000001	Construction of 3-storey Administration block (Annex)	1.0	1.0	1.0	189,000
Fixed Assets					189,000
31112	Non residential buildings				189,000
3111	204 Office Buildings				189,000
		4 0	1.0	1.0	81,000
Activity 000008	Construction of storeroom for the Asembly	1.0	1.0	1.0	
Activity 000008 Fixed Assets	Construction of storeroom for the Asembly	1.0	1.0	1.0	
	Construction of storeroom for the Asembly Non residential buildings	1.0	1.0	1.0	81,000 81,000

Institution						Amou	nt (GH¢)
Function Code F0111		<u> </u>		7			
Decitive Decitive Decitive Decitive Decitive Decition Decitive Decitive	1		+=`='==================================	<u> Total</u>	By Fund	ding	78,500
Location Code 0303200 Ga East - Abokobi Use of goods and services 16,000	Function Code		· · · · · · · · · · · · · · · · · · ·	J			
Use of goods and services	Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration	dministration (Assemb	oly Office)_	_Greater Accra	
Objective \overline{170106} 6. Foster civic advocacy to nurture the culture of rights and responsibilities 16,000	Location Code	0303200	Ga East -Abokobi				
16,000 National				Use of goods ar	nd servi	ces	16,000
16,000 1	Objective 070106	6. Foster ci	vic advocacy to nurture the culture of rights and responsibilities			 	16,000
Output 0001 Celebration of National and Religious days		04 6.4 Institution	onalize democratic practices in local Government structures			· -	16,000
Activity 000003 Supports for moslem festivals in the municipality 1.0 1.0 1.0 16,000		Celebration	of National and Religious days	Yr.1	Yr.2	Yr.3	
Use of goods and services	· <u></u>	· =		1	1	1	
22109 Special Services 16,000 2210902 Official Celebrations 16,000	Activity 0000	003 Supports	for moslem festivals in the municipality	1.0	1.0	1.0	16,000
22109 Special Services 16,000 2210902 Official Celebrations 16,000	Use of good	ds and services					16 000
Comparison	· ·		ervices				,
Objective 010202 2. Improve public expenditure management 62,500		•					· · · · · · · · · · · · · · · · · · ·
National 1020204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 62,500				Oth	ner expe	nse	62,500
National 1020204 2.4. Develop more effective data collection mechanisms for monitoring public expenditure 62,500 Output 0005 Other General Expenses in the Assembly properly catered for Yr.1 Yr.2 Yr.3 62,500 Activity 000006 Schoolarship & Bursaries 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000 28210 General Expenses 50,000 Activity 000010 Tuition Fees 1.0 1.0 1.0 12,500 Miscellaneous other expense 12,500 28210 General Expenses 12,500 Control of the Assembly properly catered for Yr.1 Yr.2 Yr.3 62,500 Activity 000006 Schoolarship & Bursaries 50,000 Schoolarship & Bursaries 50,000 Activity 000010 Tuition Fees 1.0 1.0 1.0 Miscellaneous other expense 12,500 Control of the Assembly properly catered for Yr.1 Yr.2 Yr.3 62,500 Activity 000006 Schoolarship & Bursaries 50,000 Activity 000006 Schoolarship & Bursaries 50,000 Activity 000010 Tuition Fees 1.0 1.0 1.0 Activity 000010 Tuition Fees 1.0 1.0 1.0 Activity 000010 Tuition Fees 1.0 1.0 1.0 Activity 000010 Tuition Fees 1.0 1.0	Objective 010202	2. Improve	public expenditure management			ļ;——	
		'		.—— <u>.</u> ———		· _!!	62,500
Output 0005 Other General Expenses in the Assembly properly catered for Yr.1 Yr.2 Yr.3 62,500 Activity 000006 Schoolarship & Bursaries 1.0 1.0 1.0 50,000 Miscellaneous other expense 50,000		04 2.4. Develo	op more errective data collection mechanisms for monitoring publ	ic expenditure		 	62,500
Activity 000006 Schoolarship & Bursaries 1.0 1.0 50,000 Miscellaneous other expense 50,000 28210 General Expenses 50,000 2821012 Scholarship/Awards 50,000 Activity 000010 Tuition Fees 1.0 1.0 1.0 12,500 Miscellaneous other expense 12,500 28210 General Expenses 12,500		Other Gener	ral Expenses in the Assembly properly catered for	==	Yr.2	Yr.3	
Miscellaneous other expense 50,000 28210 General Expenses 50,000 2821012 Scholarship/Awards 50,000 Activity 000010 Tuition Fees 1.0 1.0 1.0 1.0 12,500 Miscellaneous other expense 12,500 28210 General Expenses 12,500	<u></u>	- -		1	1	1	
28210 General Expenses 50,000 2821012 Scholarship/Awards 50,000 Activity 000010 Tuition Fees 1.0 1.0 1.0 1.0 12,500 Miscellaneous other expense 12,500 28210 General Expenses 12,500	Activity 000	006 Schoolars	hip & Bursaries	1.0	1.0	1.0	50,000
28210 General Expenses 50,000 2821012 Scholarship/Awards 50,000 Activity 000010 Tuition Fees 1.0 1.0 1.0 1.0 12,500 Miscellaneous other expense 12,500 28210 General Expenses 12,500	Miscellaneo	ous other expense					50 000
2821012 Scholarship/Awards 50,000 Activity 000010 Tuition Fees 1.0 1.0 1.0 12,500 Miscellaneous other expense 12,500 28210 General Expenses 12,500		•					
Activity 000010 Tuition Fees 1.0 1.0 1.0 12,500 Miscellaneous other expense 12,500 28210 General Expenses 12,500			•				
28210 General Expenses 12,500	Activity 0000	010 Tuition Fe	es	1.0	1.0	1.0	
28210 General Expenses 12,500	Miscollana	oue other evene					12 500
		•					
			•				The state of the s

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12603 70111	CF (Assembly)	<u>Total B</u> y	<u>Funding</u>	576,000
Function Code		Exec. & leg. Organs (cs)			<u> </u>
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Adminis	stration (Assembly	Office)Grea	ter Accra
					<u>_</u>
Location Code	0303200	Ga East -Abokobi			
		Use	of goods and	services	154,900
Objective 010202	2. Improve pu	ublic expenditure management			107,300
National 1020208 Strategy	2.8. Impleme	ent Asset Management Systems in all MDAs and MMDAs			107,300
Output 0006	Repairs & Mai	intenance on Assembly Equipment and Property properly budgeted for	Yr.1	Yr.2 Yr	107,300
Activity 00000)2 Repair & Ma	intenance of Office Buildings	1.0		35,800
Use of goods	s and services				35,800
22106		aintenance			35,800
2	210602 Repairs of	of Residential Buildings			35,800
Activity 00000	Maintenance	e of Residential Buildings	1.0	1.0 1	22,600
Use of goods	s and services				22,600
22106		aintenance			22,600
2	210602 Repairs of	of Residential Buildings			22,600
Activity 00000)4 Maintenance	e of furniture and fittings	1.0	1.0 1	1.0 22,500
Use of goods	s and services				22,500
22106	6 Repairs - M	aintenance			22,500
2	210604 Maintena	ance of Furniture & Fixtures			22,500
Activity 00000	Maintenance	e of Street lights	1.0	1.0 1	1.0 26,400
Use of goods	s and services				26,400
22106	6 Repairs - M	aintenance			26,400
2	210617 Street Lig	ghts/Traffic Lights			26,400
Objective 070106	6. Foster civi	c advocacy to nurture the culture of rights and responsibilities			25,000
National 7010604	6.4 Institution	nalize democratic practices in local Government structures			
Strategy					25,000
Output 0001	Celebration of	f National and Religious days	Yr.1	Yr.2 Yr	25,000
Activity 00000	01 Celebration	of Independence day	1.0		1.0 25,000
· ·	s and services	vices			25,000
22109	 Special Ser 210902 Official C 				25,000
		romen and mainstream gender into socio-economic development			25,000
Objective 070701		omen and mainstream gender into socio-economic development			22,600
National 1040202 Strategy	2.2 Continue	to take full advantage of Preferential Access to markets, such as AGO	A, etc.		22,600
Output 0001	Markets in the	Municipality upgraded	Yr.1	Yr.2 Yr	22,600
Activity 00000	04 Support for	youth, women groups & Community initiated projects in the Municipal	<u> </u>		22,600
Use of goods	s and services				22,600
22101		Office Supplies			22,600
2	210108 Construc	tion Material			22,600
			Non Financi	al Assets	421,100
Objective 050605	5. Promote we	ell structured and integrated urban development			421.100

Objective, Ordanibation, Source of Fund and		· • •		13
National 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sectors Strategy	or institutions			421,100
Output 0001 Physical structures under the Central Administration well catered for	Yr.1	Yr.2	Yr.3	421,100
Activity 00003 Completion of M.C.E's bungalow and out house at Abokobi	1.0	1.0	1.0	60,000
Fixed Assets				60,000
31111 Dwellings				60,000
3111103 Bungalows/Palace				60,000
Activity 00004 Completion of fence wall arround Assembly staff bungalows	1.0	1.0	1.0	68,000
Fixed Assets				68,000
31111 Dwellings				68,000
3111151 WIP - Buildings				68,000
Activity 00005 Construction of 1No additional 3 bedroom semi-detached staff bungallow	1.0	1.0	1.0	215,600
Fixed Assets				215,600
31111 Dwellings				215,600
3111103 Bungalows/Palace				215,600
Activity 00006 Completion of 1No 3 bedroom semi-detached staff bungallow	1.0	1.0	1.0	12,500
Fixed Assets				12,500
31111 Dwellings				12,500
3111153 WIP - Bungalows/Palace				12,500
Activity 00007 Completion of 3-storey Administration block	1.0	1.0	1.0	65,000
Fixed Assets				65,000
31112 Non residential buildings				65,000
3111204 Office Buildings				65,000
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 13521 WBTF	Total	<u>By Func</u>	<u>ding</u>	53,650
Function Code 70111 Exec. & leg. Organs (cs)			- <u> </u>	- 1
Organisation 1060101001 Ga East Municipal -Abokobi_Central Administration_Administration_Code 0303200 Ga East -Abokobi	stration (Assemb	oly Office)_ 	_Greater Accra	a' _ _
	e of goods ar	nd servi	ces	53,650
Objective 070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities			T	53,650
National 1010102 1.2 Improve liquidity management		· 		53,650
Strategy	=			
Output 0003 Capacity building workshops for Officers on GAMA Project	Yr.1 1	Yr.2 1	Yr.3 1 —	53,650
Activity 000001 GAMA Project trainings	1.0	1.0	1.0	53,650
Activity 00001 GAMA Project trainings				
Use of goods and services				53,650
· ·———				53,650 8,050
Use of goods and services				•
Use of goods and services 22101 Materials - Office Supplies				8,050
Use of goods and services 22101 Materials - Office Supplies 2210114 Rations 22105 Travel - Transport 2210511 Local travel cost				8,050 8,050 36,000 36,000
Use of goods and services 22101 Materials - Office Supplies 2210114 Rations 22105 Travel - Transport				8,050 8,050 36,000

			Total Cost Centre	4,838,770
3	111304 Markets			176,417
Fixed Assets 3111		ctures		176,417 176,417
	— = 		.	
Activity 0000	111304 Markets 03 Constructi	on of 1 No. 3-Bay market shed with 72 stall at Taifa market.	1.0 1.0	176,417 1.0 176,417
3111	3 Other struc			176,417
Fixed Assets	<u> </u>			176,417
Activity 0000	02 Constructi	on of 1 No. 3-Bay market shed with 72 stall at Dome market.	1.0 1.0	1.0 176,417
Output <u>0001</u>	Markets in th	e Municipality upgraded	Yr.1 Yr.2 Y	r.3 352,835 1
National 1040202 Strategy		· ====================================		352,835
Objective 070701	_!	to take full advantage of Preferential Access to markets, such as A	GOA. etc.	352,835
	111204 Office B	uildings women and mainstream gender into socio-economic development		235,888
3111	2 Non reside	ential buildings		235,888
Fixed Assets	S			235,888
Activity 0000	02 Constructi	on of 1No. Police station with axilliary facilities at Abokobi	1.0 1.0	1.0 235,888
Output 0001	Physical stru	uctures under the Central Administration well catered for	Yr.1 Yr.2 Y	r.3 235,888
National 7100404 Strategy	: 	=======================================	==,	235,888
Objective 050605	!	en the relationship between civil society and security agencies		235,888
01: 0=00=	5. Promote w	rell structured and integrated urban development	Non Financial Assets	588,722
Location Code	0303200	Ga East -Abokobi		<u> </u>
		1		
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Adm	inistration (Assembly Office)_Grea	nter Accra
Funding Function Code	14010 70111	UDG Exec. & leg. Organs (cs)	<u>Total By Funding</u>	588,722
Institution	01	General Government of Ghana Sector		Amount (GH¢)
3	111304 Markets			165,388 Amount (GH¢)
3111	3 Other struc			165,388
Fixed Assets	S			165,388
Activity 0000	01 Constructi	on of 72 – stalled market sheds for Abokobi	1.0 1.0	1.0 165,388
Output 0001	Markets in th	ne Municipality upgraded	Yr.1 Yr.2 Y	r.3 165,388 1
National 1040202 Strategy			= = 	165,388
Objective 070701	!	to take full advantage of Preferential Access to markets, such as A		165,388
Objective 070704	1. Empower	women and mainstream gender into socio-economic development	Non Financial Assets	165,388
Location Code	0303200	Ga East -Abokobi		<u> </u>
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Adm	inistration (Assembly Office)Grea	ater Accra
Funding Function Code	14 <u>009</u> 70111	DDF Exec. & leg. Organs (cs)	<u>Total By Funding</u>	165,388
Institution	01	General Government of Ghana Sector		
				Amount (GH¢)

			Amount (GH¢)
Institution	General Government of Ghana Sector Central GoG Financial & fiscal affairs (CS) Ga East Municipal -Abokobi_Finance_		208,920
Location Code 0303200	Ga East -Abokobi		
		Compensation of employees [GFS]	208,920
Objective 000000	ensation of Employees		208,920
National 0000000 Comp	ensation of Employees		208,920
Output 0000		Yr.1 Yr.2 Yr.3	208,920
Activity 000000		0.0 0.0 0.0	208,920
Wages and Salaries			180,723
21110 Esta	blished Position		180,723
2111001 E	stablished Post		180,723
Social Contributions			28,197
21210 Actu	al social contributions [GFS]		28,197
2121001 13	3% SSF Contribution		28,197

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70112	IGF-Retained	<u> Total</u>	By Fund	ding	187,290
Function Code	70112	Financial & fiscal affairs (CS)				=1
Organisation	1060200001	Ga East Municipal -Abokobi_FinanceGreater Accra				_
					- — —	
Location Code	0303200	Ga East -Abokobi				
			sation of empl	oyees [G	FS]	63,490
Objective 000000	Compensation	on of Employees				63,490
National 000000	Compensati	on of Employees				63,490
Strategy Output 0000	-, 		Yr.1	Yr.2	Yr.3	63,490
				0	0	
Activity 000	000		0.0	0.0	0.0	63,490
Wages and	d Salaries					63,490
211	•	d salaries in cash [GFS]			·	63,490
	2111102 Monuniy	paid & casual labour	loo of goods o	nd comi	000	63,490
01: 4: 04000	1. Improve fi	scal resource mobilization	lse of goods a	na servi	ces	52,000
Objective 01020	'					40,040
National 101010 Strategy)2 1.2 improve	liquidity management	, ,			14,820
Output 0003	Training wor	kshops for Accounts Staff of the Assembly properly bugeted for	Yr.1	Yr.2 1	Yr.3	7,920
Activity 000	001 Workshop	on new Accounting software	1.0	1.0	1.0	4,960
					<u> </u>	
_	ds and services					4,960
221		Office Supplies				960
221	2210103 Refresh	ment items Seminars - Conferences				960
	2210701 Training					1,000 1,000
221	_					3,000
	2210801 Local C					3,000
Activity 000		raining worshop for Accounts staff	1.0	1.0	1.0	1
Activity 000	002		1.0	1.0	1.01	2,960
_	ds and services					2,960
221		Office Supplies				960
	2210103 Refresh					960
221	-					2,000
	2210801 Local C			X7. 0	W 2	2,000
Output <u>0004</u>	Supply of Of	fice equipment and logistics for the Department	Yr.1 1	Yr.2 1	Yr.3 1 ——	6,900
Activity 000	001 Provision	of 2 No. Laptops and a printer for the department	1.0	1.0	1.0	3,700
Use of ano	ds and services					3,700
221		Office Supplies				3,700
	2210102 Office F	acilities, Supplies & Accessories				3,700
Activity 000		ent of other disposable office consummables	1.0	1.0	1.0	3,200
Use of coo	ds and services					3,200
221		Office Supplies				3,200 3,200
		als & Consumables				3,200
National 102010		ise revenue collection leakages				
Strategy	<u> </u>					13,220
Output 0001	Revenue Mo	bilization Activities properly budgeted for	Yr.1	Yr.2	Yr.3	13,220
	· - 1		1 1	1	1 └─ ─	

OBJECTIVE, OR	GANISATION, SOURCE OF FUND AND I	PRIORIT	ΓY,	201	15
Activity 000001 Traini	ing workshops for Rev. Contractors/Superitendents	1.0	1.0	1.0	4,960
Use of goods and service	ces				4,960
=	ials - Office Supplies				960
2210103 Re	freshment Items				960
22107 Traini	ng - Seminars - Conferences				1,000
2210701 Tra	nining Materials				1,000
22108 Consi	ulting Services				3,000
2210801 Loc	cal Consultants Fees				3,000
Activity 000002 Under	rtake Taskforce exercise to collect unpaid rates for 2015	1.0	1.0	1.0	3,300
Use of goods and service	ces				3,300
22101 Mater	ials - Office Supplies				1,800
2210103 Re	freshment Items				600
2210120 Pu	rchase of Petty Tools/Implements				1,200
22105 Trave	I - Transport				1,500
2210511 Loc	cal travel cost				1,500
Activity 000003 Public	c Education and sensitization on rate payment	1.0	1.0	1.0	4,960
Use of goods and service	ces				4,960
22101 Mater	ials - Office Supplies				960
2210103 Re	freshment Items				960
22107 Traini	ng - Seminars - Conferences				1,000
2210701 Tra	nining Materials				1,000
22108 Const	ulting Services				3,000
	cal Consultants Fees			,	3,000
Tational 1020208 2.8. In trategy	prement Asset wanagement systems in an wides and wiwides				12,000
Output 0002 All nece	essary revenue forms for the Assembly procured by the end of February 2015	Yr.1 1	Yr.2 1	Yr.3 1	12,000
Activity 000001 Print	all necessary forms for Revenue collection	1.0	1.0	1.0	12,000
Use of goods and service	ces				12,000
22101 Mater	ials - Office Supplies				12,000
2210110 Sp	ecialised Stock				12,000
ojective 070206 6. Ensu	re efficient internal revenue generation and transparency in local resource mar	nagement		 	11,960
National 1010102 1.2 Imp	rove liquidity management			·	
trategy				_	8,360
Output 0001 Strengt	hen mechanisms for Accountability	Yr.1	Yr.2 1	Yr.3 1 ———	8,360
Activity 000002 Upgra	nding of the Accounting software used in the department	1.0	1.0	1.0	2,600
Use of goods and service	ces				2,600
22108 Const	ulting Services				2,600
2210801 Loc	cal Consultants Fees				2,600
Activity 000003 Traini	ing workshops for Finance the Finance staff	1.0	1.0	1.0	5,760
Use of goods and servi	ces				5,760
ŭ	ng - Seminars - Conferences				5,760 5,760
	off Development				5,760
2210710 318					
Vational 7020104 1.4 Stre	engthen the capacity of MMDAs for accountable, effective performance and serv	vice delivery		11	3,600
trategy	engthen the capacity of MMDAs for accountable, effective performance and serv				====
Strategy		vice delivery Yr.1 1	Yr.2	Yr.3	3,600
trategy	engthen the capacity of MMDAs for accountable, effective performance and serv	Yr.1		Yr.3 = = = = = = = = = = = = = = = = = =	3,600
trategy Output 0001 Strengt	engthen the capacity of MMDAs for accountable, effective performance and servented in the capacity of MMDAs for accountable, effective performance and servented in the capacity of the capaci	Yr.1	1	1	3,600
Output 0001 Strengt Activity 000001 Purch	engthen the capacity of MMDAs for accountable, effective performance and servented in the capacity of MMDAs for accountable, effective performance and servented in the capacity of the capaci	Yr.1	1	1	3,600
Dutput 0001 Strengt Activity 000001 Purch Use of goods and service 22101 Mater	engthen the capacity of MMDAs for accountable, effective performance and serventees the mechanisms for Accountability thase of all stationery for printing quarterly financial reports	Yr.1	1	1	3,600

ODGECTIVE	,	<u> </u>	2015
bjective 010201	1. Improve fiscal resource mobilization		
National 1020101	1.1 Minimise revenue collection leakages		
Output 0001	Revenue Mobilization Activities properly budgeted for	Yr.1 Yr.2	Yr.3 1 1
Activity 000002	Undertake Taskforce exercise to collect unpaid rates for 2015	1.0 1.0	1.01,
Employer socia	I benefits		1
27311	Employer Social Benefits - Cash		1
273	1101 Workman compensation		1
		Other expens	se <i>70</i>
ojective 070703	3. Enhance women's access to economic resources		70
Iational 1010309 trategy	3.9 Implement schemes to improve women access to credit		70
Output 0001	Improve women access to credit	Yr.1 Yr.2 1 1	Yr.3 70,
Activity 000001	Financial support for women groups and all Viable groups in the municipality	1.0 1.0	1.0 70,
Miscellaneous	other expense		70
28210	General Expenses		70
282	1006 Other Charges		70
		Total Cost Centre	396

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ling	94,700
Function Code	70980	Education n.e.c	· _ - <u>-</u>			,
Organisation	1060301001	Ga East Municipal -Abokobi_Education, Youth and Administration_Greater Accra	Sports_Office of Departr	mental Head_	_Central	
Location Code	0303200	Ga East -Abokobi	. — — — — — —			
			Use of goods a	nd servic	ces	25,220
bjective 060102	2. Improve	e quality of teaching and learning			 	17,520
National 601011	0 1.10 Prom	ote the achievement of universal basic education	· — — — — — —		-	9,520
Output 0001	Education	al extra curricullum activities well catered for	Yr.1	Yr.2	Yr.3 1	9,520
Activity 0000)04 Support	for Science, Mathematics and Technology(STME) FOR JHS	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
2210	01 Materials	s - Office Supplies				1,000
	2210113 Feedii	ng Cost				1,000
Activity 0000)06 School c	ultural festivals	1.0	1.0	1.0	4,200
_	ds and services					4,200
2210		s - Office Supplies				4,20
		s, Recreational & Cultural Materials for Educational Monotoring activites	1.0	1.0	1.0	4,20
Activity 0000	J <u>O7</u> _ Support	ioi Educational Moriotoring activities	1.0	1.0	1.0	
Use of good	ds and services	Transport				4,32
		Lubricants - Official Vehicles				2,40 2,40
2210		- Seminars - Conferences				1,92
	2210709 Allowa	ances				1,92
Vational 601050 trategy	6 5.6. Strea	mline education delivery supervision at all levels				8,00
Output 0001	Educationa	al extra curricullum activities well catered for	Yr.1 1	Yr.2 1	Yr.3 1	8,00
Activity 000	001 Support	for sporting activities	1.0	1.0	1.0	8,00
Use of good	ds and services					8,00
2210		s - Office Supplies				8,00
	2210113 Feedii					3,00
		s, Recreational & Cultural Materials e management of education service delivery				5,00
ojective 060105	' <u>-</u> !					7,70
Vational 601011	0 1.10 Prom	note the achievement of universal basic education				7,70
Output 0001	Activities	of Education Oversight Committee well budgeted for	Yr.1	Yr.2	Yr.3	7,70
Activity 000)01 School II	nspection and Monitoring visits	1.0	1.0	1.0	3,20
Use of good	ds and services	<u> </u>				3,20
2210	Travel -	Transport				1,20
		ng Cost - Official Vehicles				1,20
2210	ū	- Seminars - Conferences				2,00
	2210710 Staff [Development Mock Examination for final year JHS students	4.0	4.0	4.0	2,00
Activity 0000	JUZ Support		1.0	1.0	1.0	
Use of good	ds and services					4,50
2210	11 Motorials	s - Office Supplies				3,30

22105 Travel - Transport	- ,	1,200
2210503 Fuel & Lubricants - Official Vehicles		1,200
	Grants	69,480
objective 060101 11. Increase equitable access to and participation in education at all levels		69,480
National 6010107 1.7 Expand school feeding programme progressively to cover all deprived comm	unities and link it to the local	- — — — — <i>-</i>
Strategy ————————————————————————————————————		69,480
Output 0002 To ensure that school pupils have a balanced diet	Yr.1 Yr.2 Yr.3 1 1 1 1 —	69,480
Activity 000002 Assembly's own school feeding programme	1.0 1.0 1.0	69,480
To other general government units		69,480
26311 Re-Current		69,480
2631107 School Feeding Proram and Other Inflows		69,480
	Amo	unt (GH¢)
nstitution 01 General Government of Ghana Sector		
unding 12600 DACF	Total By Funding_	36,500
unction Code 70980 Education n.e.c		
Organisation 1060301001 Ga East Municipal -Abokobi_Education, Youth and Sports_C	office of Departmental Head_Central	<u> </u>
ocation Code 0303200 Ga East -Abokobi		
	Non Financial Assets	36,500
ojective 060101 1. Increase equitable access to and participation in education at all levels	. <u> </u>	36,500
ational 6010106 1.6 Accelerate the rehabilitation /development of basic school infrastructure espe	cially schools under trees	
trategy		36,500
Output 0001 To improve the quality of Teaching and learning through improved education infrastructure	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	36,500
Activity 000005 Drilling of 1No. Borehole for the Education Directorate	1.0 1.0 1.0	36,500
Fixed Assets		26 F00
31113 Other structures		36,500 36,500
		30,300

							1	Amoun	t (GH¢)
Institution	02 CF (M Bduca	I Government of Ghana S D tion n.e.c st Municipal -Abokobi				By Fundation			127,400
	Admir	istration_Greater Accra							
					Otl	her expe	nse		82,400
Objective 060102	2. Improve quality of	teaching and learning						; — — —	82,400
Tracional DOTOTIO	1.10 Promote the ach	ievement of universal bas	ic education			- — — —			82,400
Strategy Output 0001	Educational extra cur	ricullum activities well cate	ered for	===	 /r.1 1	Yr.2	Yr.3		82,400
Activity 000002	Educational Schola	rship Scheme	<u>. — — — — — </u>		1.0	1.0	1.0)	62,400
Miscellaneous oth	er expense								62,400
28210	General Expenses								62,400
Activity 000003	19 Scholarship & B Support for 100 bril	ursaries liant but needy students in	the Municipality		1.0	1.0	1.0		62,400 20,000
Miscellaneous oth	er expense								20,000
28210	General Expenses								20,000
28210	12 Scholarship/Awa	ırds							20,000
				Non	Finaı	ncial Ass	ets		45,000
Objective 060101	I. Increase equitable	access to and participation	in education at all levels					. <u> </u>	45,000
National 6010106 Strategy	1.6 Accelerate the r	ehabilitation /development	of basic school infrastru	cture especially scho	ols und	ler trees			45,000
	To improve the quali infrastructure	y of Teaching and learning	g through improved educ	ation	/ r.1 1	Yr.2	Yr.3		45,000
Activity 000006	Construction of 20	seater WC for Kwabenya A	tomic Basic School		1.0	1.0	1.0		45,000
Fixed Assets									45,000
31113	Other structures								45,000
31113	03 Toilets								45,000

Institution	01	General Government of Ghana Sector			AIIIU	unt (GH¢)
Funding	12603	CF (Assembly)	Total	By Fund	dina	631,546
Function Code	70980	Education n.e.c		<u>Dy I uni</u>	ung	001,040
Organisation	1060301001	Ga East Municipal -Abokobi_Education, Youth and Sports_Of Administration_Greater Accra	fice of Departm	ental Head	_Central	
ocation Code	0303200	Ga East -Abokobi				
1 000400	2. Improve	Use quality of teaching and learning	of goods a	nd servi	ces	3,100
bjective 060102	—' <u>[</u>				. <u> </u>	3,100
National 6010110 Strategy) 1.10 Promo	te the achievement of universal basic education				3,100
Output 0001	Educational	extra curricullum activities well catered for	Yr.1	Yr.2 1	Yr.3	3,100
Activity 0000	04 Support fo	or Science, Mathematics and Technology(STME) FOR JHS	1.0	1.0	1.0	3,100
Use of goods	s and services					3,100
2210		- Office Supplies				3,100
2	210117 Teachir	ng & Learning Materials				3,100
		and the state of t	Oth	ner expe	nse	
bjective 060102	—! <u>L</u>	quality of teaching and learning			<u> </u> i	6,000
National 6010110 Strategy) 1.10 Promo	te the achievement of universal basic education				6,000
Output 0001	Educational	extra curricullum activities well catered for	Yr.1 1	Yr.2 1	Yr.3 1	6,000
Activity 0000	05 District be	est Teacher Teacher's day Celebration	1.0	1.0	1.0	6,000
Miscellaneou	us other expense	- -				6,000
2821		•				6,000
2	821008 Awards	& Rewards				6,000
			Non Finar	icial Ass	ets	622,446
bjective 060101		equitable access to and participation in education at all levels		- <u> </u>		622,446
National 6010101	1.1 Provid	le infrastructure facilities for schools at all levels across the country parti	icularly in deprive	d areas		25,000
Output 0001	To improve infrastructui	the quality of Teaching and learning through improved education re	Yr.1	Yr.2 1	Yr.3 1	25,000
Activity 0000	Supply of	dual desks to Selected Schools in the Municipality.	1.0	1.0	1.0	25,000
						25,000
Fixed Assets	;					25 000
3113	1 Infrastruct	ure assets				25,000
3113 ⁻ 3	1 Infrastruct	Furniture & Fittings	ially schools und	er trees		•
3113 3 National 6010106	1 Infrastruct		ially schools und	er trees	 	25,000
3113 3 National 6010106 Strategy	1 Infrastructi 113160 WIP - F	Furniture & Fittings erate the rehabilitation /development of basic school infrastructure espec the quality of Teaching and learning through improved education	ially schools under	er trees Yr.2	Yr.3 1	25,000
3113 3 National 6010106 Strategy	1 Infrastruction 113160 WIP - F 1.6 Accele 1 To improve infrastructure	erate the rehabilitation /development of basic school infrastructure espective quality of Teaching and learning through improved education re-	Yr.1	Yr.2	Yr.3 1 1.0	25,000 597,446
3113 3 National 6010106 Strategy Output 0001	1 Infrastructi 113160 WIP - F 6 1.6 Accele	erate the rehabilitation /development of basic school infrastructure espective quality of Teaching and learning through improved education re-	Yr.1 1	Yr.2	1 -	25,000 597,446 597,446 86,946
3113 3 National 6010106 Strategy Output 0001 Activity 00000 Fixed Assets 3111	1 Infrastructi 113160 WIP - F 6 1.6 Accele To improve infrastructur 01 Continuati School, Ta	curniture & Fittings Perate the rehabilitation /development of basic school infrastructure espective quality of Teaching and learning through improved education re- ion and Completion of 2- Storey 6 Units Classroom Block At St Dominic alifa	Yr.1 1	Yr.2	1 -	25,000 597,446 597,446 86,946 86,946 86,946
3113 3 National 6010106 Strategy Output 0001 Activity 00000 Fixed Assets 3111	1 Infrastructi 113160 WIP - F 5 1.6 Accele	curniture & Fittings Perate the rehabilitation /development of basic school infrastructure espective quality of Teaching and learning through improved education re- ion and Completion of 2- Storey 6 Units Classroom Block At St Dominic alifa	Yr.1 1	Yr.2	1 -	25,000 597,446 597,446 86,946 86,946 86,946
3113 3 National 6010106 Strategy Output 0001 Activity 00000 Fixed Assets 3111 3 Activity 00000	1 Infrastructi 113160 WIP - F 6 1.6 Accele	Furniture & Fittings Parate the rehabilitation /development of basic school infrastructure espective quality of Teaching and learning through improved education relation and Completion of 2- Storey 6 Units Classroom Block At St Dominic aifa	Yr.1 1 1.0	Yr.2 1 1.0	1.0	25,000 597,446 597,446 86,946 86,946 86,946 86,946 245,500
3113 3 National 6010106 Strategy Output 0001 Activity 00000 Fixed Assets 3111 3 Activity 00000 Fixed Assets	1 Infrastructi 113160 WIP - F 6 1.6 Accele To improve infrastructur 01 Continuati School, Ta 6 Dwellings 111151 WIP - B 03 Construction	Furniture & Fittings Perate the rehabilitation /development of basic school infrastructure espect The quality of Teaching and learning through improved education re The ion and Completion of 2- Storey 6 Units Classroom Block At St Dominic aifa Buildings To of 3 Unit Classroom Block at Kwabenya -Atomic M.A 5 School	Yr.1 1 1.0	Yr.2 1 1.0	1.0	25,000 597,446 597,446 86,946 86,946 86,946 245,500
3113 3 National 6010106 Strategy Output 0001 Activity 00000 Fixed Assets 31111 3 Activity 000000 Fixed Assets 31111	1 Infrastructi 113160 WIP - F 6 1.6 Accele To improve infrastructur 01 Continuati School, Ta 6 Dwellings 111151 WIP - B 03 Construction	erate the rehabilitation /development of basic school infrastructure espective quality of Teaching and learning through improved education resion and Completion of 2- Storey 6 Units Classroom Block At St Dominic alfa Buildings ion of 3 Unit Classroom Block at Kwabenya -Atomic M.A 5 School	Yr.1 1 1.0	Yr.2 1 1.0	1.0	25,000 597,446 597,446 86,946 86,946 86,946 245,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 Fixed Assets 245,000 31112 Non residential buildings 245,000 3111205 School Buildings 245,000 Rehabilitation of 12 seater WC for Abokobi Presby Basic School 000007 Activity 1.0 1.0 20,000 1.0 Fixed Assets 20,000 31113 Other structures 20,000 3111303 Toilets 20,000 Amount (GH¢) Institution General Government of Ghana Sector 01 14005 **Funding** Total By Funding 442,800 70980 **Function Code** Education n.e.c Ga East Municipal -Abokobi_Education, Youth and Sports_Office of Departmental Head_Central 1060301001 Organisation Administration_Greater Accra Ga East -Abokobi Location Code 0303200 **Grants** 406,800 1. Increase equitable access to and participation in education at all levels Objective 060101 406,800 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local National 6010107 406,800 Strategy 0002 To ensure that school pupils have a balanced diet Output Yr.1 Yr.2 Yr.3 406,800 1 000001 School Feeding Program 1.0 1.0 Activity 1.0 406,800 To other general government units 406,800 26311 Re-Current 406,800 2631107 School Feeding Proram and Other Inflows 406,800 **Non Financial Assets** 36,000 5. Improve management of education service delivery Objective 060105 36,000 1.10 Promote the achievement of universal basic education National 6010110 36,000 Strategy Output 0002 Basic Facilities for schools well catered for Yr.1 Yr.2 36,000 1 1 000001 Provide schools with Polytanks, Dustbins 1.0 Activity 1.0 36,000 1.0 Inventories 36.000 Work - progress 36.000 3122248 Other Assets 36.000 Amount (GH¢) General Government of Ghana Sector Institution 01 14009 DDF **Funding** Total By Funding 55,000 70980 **Function Code** Education n.e.c Ga East Municipal -Abokobi_Education, Youth and Sports_Office of Departmental Head_Central 1060301001 Organisation Administration Greater Accra Ga East -Abokobi Location Code 0303200 **Non Financial Assets** 55,000 5. Improve management of education service delivery Objective 060105 55,000 1.10 Promote the achievement of universal basic education National 6010110 55,000 Strategy Basic Facilities for schools well catered for Output 0002 Yr.1 Yr.2 Yr.3 55,000 1 1 Provide dual desk furniture and teachers tables for selected schools 000002 1.0 1.0 Activity 1.0 55,000 Fixed Assets 55,000 Other structures 55,000

3111315 Furniture & Fittings

55,000

2015

Total Cost Centre 1,387,946

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70721	IGF-Retained	Total	<u>By Fun</u>	ding	66,260
Function Code		General Medical services (IS)				·
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical (Officer of Healt	hGreate	r Accra	
Location Code	0303200	Ga East -Abokobi				
	<u> </u>	Use	of goods ar	nd servi	ces	22,360
Objective 06030	2. Improve g	overnance and strengthen efficiency and effectiveness in health service d				
National 60304	- —	up vector control strategies				10,600
Strategy	-,	· ====================================				4,600
Output <u>0001</u>	Improve Go Delivery	vernance and strengthen efficiency and Effectiveness in Health Service	Yr.1 1	Yr.2 1	Yr.3 1 ——	4,600
Activity 000	Support n	ational immunisation days (NID)	1.0	1.0	1.0	4,600
Use of goo	ds and services					4,600
221	01 Materials	- Office Supplies				4,600
	2210104 Medica					4,600
National 60401 Strategy	02 1.2. Intens	ify advocacy to reduce infection and impact of HIV, AIDS and TB			,	6,000
Output 0001	Improve Go Delivery	vernance and strengthen efficiency and Effectiveness in Health Service	Yr.1	Yr.2	Yr.3	6,000
Activity 000	0002 Support fo	or People living with HID/AIDS	1.0	1.0	1.0	6,000
Use of goo	ds and services					6,000
221	01 Materials	- Office Supplies				6,000
	2210105 Drugs					6,000
Objective 06040	1 1. Ensure th	e reduction of new HIV and AIDS/STIs/TB transmission				11,760
National 60401 Strategy	07 1.7. Develo	p and implement national behavioural change communication strategy			7,——	8,760
Output 0002	To increase Municipality	the number of facility and improve the quality of Health delivery in the	Yr.1 1	Yr.2	Yr.3	8,760
Activity 000	001 Educate p	eople on causes and prevention of Cholera in the Municipality	1.0	1.0	1.0	2,480
Use of goo	ds and services					2,480
221		Seminars - Conferences				2,480
	_	Education & Sensitization				2,480
Activity 000	0002 Organise	oublic Education on Malaria Prevention in the Municipality	1.0	1.0	1.0	3,600
Use of goo	ds and services					3,600
221	01 Materials	- Office Supplies				1,600
	2210103 Refresh					1,600
221	_	Seminars - Conferences				2,000
		Education & Sensitization	4.0	4.0		2,000
Activity 000		Health Screening for all GEMA Staff	1.0	1.0	1.0	2,680
Use of goo	ds and services					2,680
221	07 Training -	Seminars - Conferences				2,680
	2210711 Public I	Education & Sensitization				2,680
National 60401	09 1.9. Streng	then link between HIV and AIDS/TB prevention programmes and reproduct	tive health and i	nformation s	services	3,000
Strategy Output 0001	Ensure the	reduction of new HIV/ TB cases			Yr.3	3,000
Juiput <u>1000 1</u>			11.1	1	1 –	3,000
Activity 000	0002 Monitor of	n Quarterly basis NGO's programme implementation	1.0	1.0	1.0	3,000
Use of goo	ds and services					3,000
221	07 Training -	Seminars - Conferences				3,000

2210709 Allowances		3,000
	Non Financial Assets	43,900
Objective 060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure	sustainable financing arrangements	43,900
National 6030302 3.2 Strengthen the health system to deliver quality MNCH services		43,900
Strategy		43,900
Output 0001 Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1 Yr.2 Yr.3 = = = = = = = = = = = = = = = = = =	43,900
Activity 000004 Completion of fence wall at Taifa Polyclinic (Phase 1)	1.0 1.0 1.0	43,900
Fixed Assets		43,900
31112 Non residential buildings		43,900
3111252 WIP - Clinics		43,900
	Amou	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12602 CF (MP)	Total By Funding	7,500
Function Code 70721 General Medical services (IS)		
Organisation 1060401001 Ga East Municipal -Abokobi_Health_Office of District Medical	Officer of HealthGreater Accra	
Location Code 0303200 Ga East -Abokobi		
	Non Financial Assets	7,500
Objective 060305 5. Expand access to and improve the quality of institutional care, including mental h	nealth service delivery	
		7,500
National Strategy 1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure served groups	development plan targeting under-	7,500
Output 0001 Expand access to and improve the quality of institutional care including mental Health service	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7,500
Activity 00001 Provide Basic Equipment to the Taifa Medical Complex	1.0 1.0 1.0	7,500
Fixed Assets		7,500
31112 Non residential buildings		7,500
3111202 Clinics		7,500

								Amo	unt (GH¢)
Institution	01		General Government of G	hana Sector	_ — — — ¬				
Funding	1260 7072	= ===	CF (Assembly)			Total I	<u>By Fund</u>	ling	318,000
Function Code	7072	·	General Medical service	``					71
Organisation	1060	0401001	Ga East Municipal -Abo	kobi_Health_Office	of District Medical C	Officer of Health	nGreater 	Accra	
Location Code	0303	3200	Ga East -Abokobi						
notation code	0000	7200	<u> </u>		llee e				0.000
	— I I 4	Enguro th	e reduction of new HIV and Al	IDS/STIc/TB transmiss		of goods an	a servic	es	8,000
Objective 060401	—' '	. Ensure ur	e reduction of new HIV and Al	DS/STIS/TB transmiss	ion			<u> </u>	8,000
National 6030201 Strategy	1 2	2.1. Streng	then the policy and regulator	y framework governing	g the sector				4,000
Output 0001	E	nsure the r	reduction of new HIV/ TB case		=====	Yr.1	Yr.2	Yr.3	4,000
Activity 00000	01	Organise I	World AIDS Day celebration			1.0	1.0	1.0	4,000
								L	
Use of goods	s and	services							4,000
22107		•	Seminars - Conferences						4,000
		9 Allowar	nces of then link between HIV and All	DS/TR prevention prov	grammes and reproduct	ive health and in	formation se	arvices	4,000
National 6040109 Strategy	_	.s. oneng	their link between rinv and All	56/16 prevention prog	grammes and reproduct	ive nearth and m	TOTTIALION 30		4,000
Output 0001	E	nsure the r	reduction of new HIV/ TB case)S		Yr.1	Yr.2	Yr.3	4,000
Activity 00000	03	Support fo	or other Health programmes in	า the Municipality		1.0	1.0	1.0	4,000
Use of goods			Office Cumplies					·	4,000
22101			- Office Supplies Office Materials and Consum	nahles					4,000 4,000
	2101	TT Othor C	And Waterials and Corloan	labioo		Non Finan	aial Aaa	-1-	
		Rridge th	ne equity gaps in access to he	ealth care and nutrition	services and ensure s	Non Finan			310,000
Objective 060301		hat protect		ann care and nation	i sei vides ana ensare se	istamable imane	mig ununger		290,000
National 6030101 Strategy	1 1	I.1. Accele	erate implementation of CHPS	strategy in under-serv	ved areas				250,000
Output 0001	l	mprove Acc	cess to quality maternal, neon	atal child and Adoles	cent health Services	Yr.1	Yr.2	Yr.3	250,000
						1	1	1 🗀 —	
Activity 00000	01	Construct	CHPS Compound in Selected	Communities. Dome	and Hatso	1.0	1.0	1.0	250,000
Fixed Assets	;								250,000
31112	2	Non reside	ential buildings						250,000
	— . r	02 Clinics							250,000
National 6030401 Strategy		.1. Streng	then health promotion, preve	ntion and renabilitatio	n 				40,000
Output 0001	li li	mprove Acc	cess to quality maternal, neon		cent health Services	Yr.1 1	Yr.2 1	Yr.3 1	40,000
Activity 00000	02	Construct	a fence Wall around the Taifa	Medical Complex (Ph	ase 2)	1.0	1.0	1.0	40,000
									
Fixed Assets 31122		Other mad	chinery - equipment						40,000 40,000
		Other A							40,000
			access to and improve the qua	ality of institutional ca	re, including mental hea	alth service deliv	ery	 	
Objective 060305	_'							_	20,000
National 6030106 Strategy		I.6. Review served grou	w the Capital Investment Plan Ips — — — — — — — — —	ана ипрієтент а sect	or-wide intrastructure de	evelopment plan	argeting ui	ider-	20,000
Output 0001		xpand accelerate	ess to and improve the quality ice	γ of institutional care i	including mental	Yr.1 1	Yr.2 1	Yr.3	20,000
Activity 00000	02	Support fo	or Waste-Energy project in col	Ilaboration with LA NK	(WANTANA- Madina	1.0	1.0	1.0	20,000
Fixed Assets									20,000
31113		Other stru	ctures						20,000

-	3111309 Sewers			20,000
			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		, , ,
Funding	14009	DDF	Total By Funding_	126,259
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	0303200	Ga East -Abokobi		
			Non Financial Assets	126,259
Objective 060305	5. Expand ac	cess to and improve the quality of institutional care, including mental h	ealth service delivery	126 250
NI-4:1 000040	C 16 Review	the Capital Investment Plan and implement a sector-wide infrastructure	development plan targeting under-	126,259
National 603010 Strategy	served group			126,259
Output 0001		ss to and improve the quality of institutional care including mental	Yr.1 Yr.2 Yr.3	126,259
	- Health service	9	1 1 1 1 -	
Activity 0000	03 Construction	n of Food Canteen at Assmbly Premises	1.0 1.0 1.0	126,259
Fixed Assets				126,259
3111		tures		126,259
3	3111304 Markets			126,259
			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14010	UDG	Total By Funding	235,000
Function Code	70721	General Medical services (IS)	- — — — — — — — -	
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical	Officer of HealthGreater Accra	
				<u> </u>
Location Code	0303200	Ga East -Abokobi		
			Non Financial Assets	235,000
Objective 060301	1. Bridge the	equity gaps in access to health care and nutrition services and ensure	sustainable financing arrangements	225 000
NI-4:1 000000	_,\	hen the health system to deliver quality MNCH services	- — — — — — — !! — -	235,000
National 603030 Strategy	Z S.Z. Girengi	nen die neutal system to denver quanty mitori services		235,000
Output 0001	Improve Acce	ess to quality maternal, neonatal child and Adolescent health Services	Yr.1 Yr.2 Yr.3	235,000
	<u> </u>		1 1 1 -	
Activity 0000	03 Construct of	f Maternity Block at Abokobi Health Center	1.0 1.0 1.0	235,000
Fixed Asset	•			225 222
Fixed Asset		ntial buildings		235,000 235,000
	3111207 Health C	5		235,000
`	- I lean I	O. M. O.		235,000
			Total Cost Centre	753,019

						Amo	ount (GH¢)
Institution Funding Function Code Organisation	11001 70740 1060402001	General Government of Ghana Sector Central GoG Public health services Ga East Municipal -Abokobi_Health			By Fund	ding	444,787
Location Code	0303200	Ga East -Abokobi					
			Compensation of	empl	oyees [G	FS]	444,787
Objective 000000	_!	tion of Employees					444,787
National 0000000 Strategy	() Compensa	tion of Employees					444,787
Output 0000	<u> </u>	=======		Yr.1 0	Yr.2 0	Yr.3 0	444,787
Activity 0000	00			0.0	0.0	0.0	444,787
Wages and	Salaries						368,806
2111	0 Establish	ed Position					368,806
	2111001 Establi	shed Post					368,806
Social Contr	ributions						75,980
2121		cial contributions [GFS]					75,980
2	2 121001 13% S	SF Contribution					75,980

				Amo	unt (GH¢)
Institution	01 General Government of Ghana Sector				
Funding	12200 IGF-Retained	<u>Total l</u>	B <u>y</u> Fund	<u>ling</u>	93,610
Function Code	70740 Public health services				-11
Organisation	1060402001 Ga East Municipal -Abokobi_Health_Environmental Health Unit	Greater Acc	ra 	. — — — —	
Location Code	0303200 Ga East -Abokobi				
Location Code					76 200
	Compensation	n or empic	yees [G	rsj	76,390
Objective 000000					76,390
National 0000000 Strategy	Compensation of Employees				76,390
Output 0000		Yr.1 0	Yr.2 0	Yr.3 0	76,390
Activity 00000	0 _	0.0	0.0	0.0	76,390
Wages and S	Salaries				76,390
21111	Wages and salaries in cash [GFS]				76,390
2	11102 Monthly paid & casual labour				76,390
		of goods an	d servi	ces	11,300
Objective 030702	12. Adopt integrated water resources management				11,300
National 3010409 Strategy	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and di management, pollination and fertilization	isease control, s	hade		3,600
Output 0003	Control pest and vector infestation in the Municipality	Yr.1 1	Yr.2	Yr.3	3,600
Activity 00000	2 Disinfect all crude dumping sites and major swampy areas	1.0	1.0	1.0	3,600
Use of goods	and services				3,600
22101					2,000
2:	210105 Drugs				2,000
22108	Consulting Services				1,600
2:	210801 Local Consultants Fees				1,600
National 3010510	5.10 Increase the awareness on food safety and public health			$\Box \Box_!$	
Strategy				!_	3,200
Output 0002	To promote the Sale of Wholesome meat and prevent the transmission of diseases in the Municipality	Yr.1 1	Yr.2 1	Yr.3 1 ——	3,200
Activity 00000	1 Conduct hygiene education for Butchers	1.0	1.0	1.0	3,200
Use of goods	and services				3,200
22107	Training - Seminars - Conferences				3,200
22	210711 Public Education & Sensitization				3,200
National 3080103 Strategy	1.3. Enforcement of all sanitation laws				4,500
Output 0001	Increase the Registration of Food Handlers by 20% annually	Yr.1	Yr.2	Yr.3	4,500
Activity 00000	Sensitize 3000 food/beverage Handlers to undergo medical screening	1.0	1.0	1.0	2,000
Use of goods	and services				2,000
22107					2,000
	210711 Public Education & Sensitization				2,000
Activity 00000		1.0	1.0	1.0	2,500
Use of goods	and services				2,500
22101	Materials - Office Supplies				2,500
22	210101 Printed Material & Stationery				2,500
		Social ber	efits [G	FS]	5,920
Objective 030702	2. Adopt integrated water resources management			 _	5,920

National 3010409 4.9 Intensify and extend the mass spraying exercise to include brushing, pes				
Strategy management, pollination and fertilization	st and disease control,	shade	r	2,000
Output 0003 Control pest and vector infestation in the Municipality	Yr.1	Yr.2 1	Yr.3	2,000
Activity 00001 Fumigate all public toilets in the municipality	1.0	1.0	1.0	2,000
Employer social benefits				2,000
27311 Employer Social Benefits - Cash				2,000
2731101 Workman compensation				2,000
National 3010510 5.10 Increase the awareness on food safety and public health				2,000
Strategy Output 0002 To promote the Sale of Wholesome meat and prevent the transmission of disea.	ses in Yr.1	Yr.2	Yr.3	======================================
the Municipality		1	1	
Activity 00002 Fumigation of major markets in the Municipality	1.0	1.0	1.0	
Employer social benefits				2,000
27311 Employer Social Benefits - Cash				2,000
2731101 Workman compensation				2,000
National 3080103 1.3. Enforcement of all sanitation laws				1,920
Output 0001 Increase the Registration of Food Handlers by 20% annually	Yr.1	Yr.2	Yr.3	1,920
	1	1	1	
Activity 000003 Arrest and Impound stray animals	1.0	1.0	1.0	1,920
Employer social benefits				1,920
27311 Employer Social Benefits - Cash				1,920
2731101 Workman compensation				1,920
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
	1			
For	Total	By Fund	ling	26,400
Function Code 70740 Public health services			ling 	26,400
Function Code 70740 Public health services Ga Fast Municipal - Abokobi Health Environmental Health			ling	26,400
Function Code 70740 Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Health			ling 	26,400
Function Code 70740 Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Healt Location Code 0303200 Ga East -Abokobi		cra		26,400
Function Code 70740 Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Healt Location Code 0303200 Ga East -Abokobi	th UnitGreater Ac	cra		26,400
Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Healt Location Code 0303200 Ga East -Abokobi bjective 030702 2. Adopt integrated water resources management National 3010409 Management politication and fortilization	th Unit_Greater Ac	nd service		26,400 26,400
Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Healt Location Code 0303200 Ga East -Abokobi bjective 030702 2. Adopt integrated water resources management National 3010409 4.9 Intensify and extend the mass spraying exercise to include brushing, pessitrategy	th Unit_Greater Ac Use of goods a	nd services	ces	26,400 26,400 12,000
Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Healt Location Code 0303200 Ga East -Abokobi bjective 030702 2. Adopt integrated water resources management National 3010409 4.9 Intensity and extend the mass spraying exercise to include brushing, pession management, pollination and fertilization	th Unit_Greater Ac	nd service		26,400 26,400
Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Healt Location Code 0303200 Ga East -Abokobi bjective 030702 2. Adopt integrated water resources management National 3010409 4.9 Intensify and extend the mass spraying exercise to include brushing, pessitrategy	Use of goods at and disease control,	nd services	ces	26,400 26,400 12,000
Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Health Location Code 0303200 Ga East -Abokobi bjective 030702 2. Adopt integrated water resources management National 3010409 Mational 3010409 Mational 3010409 Control pest and vector infestation in the Municipality Control pest and vector infestation in the Municipality	Use of goods a st and disease control, Yr.1 1	nd serviceshade	Yr.3 1	26,400 26,400 12,000 12,000
Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Healt Location Code 0303200 Ga East -Abokobi bjective 030702 2. Adopt integrated water resources management National 3010409 A.9 Intensify and extend the mass spraying exercise to include brushing, pessortategy Output 0003 Control pest and vector infestation in the Municipality Activity 000001 Fumigate all public toilets in the municipality	Use of goods a st and disease control, Yr.1 1	nd serviceshade	Yr.3 1	26,400 26,400 12,000 12,000
Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Health Location Code 0303200 Ga East -Abokobi Dijective 030702 2 Adopt integrated water resources management National 3010409 4.9 Intensify and extend the mass spraying exercise to include brushing, pest management, pollination and fertilization Control pest and vector infestation in the Municipality Activity 000001 Fumigate all public toilets in the municipality Use of goods and services	Use of goods a st and disease control, Yr.1 1	nd serviceshade	Yr.3 1	26,400 26,400 12,000 12,000 12,000 12,000
Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Health Location Code 0303200 Ga East -Abokobi Dijective 030702 2. Adopt integrated water resources management National 3010409 Activity Control pest and vector infestation in the Municipality Use of goods and services 22101 Materials - Office Supplies 2210116 Chemicals & Consumables National 3010510 Source Supplies Suppl	Use of goods a st and disease control, Yr.1 1	nd serviceshade	Yr.3 1	26,400 26,400 12,000 12,000 12,000 12,000 12,000 12,000
Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Health Location Code 0303200 Ga East -Abokobi Dijective 030702 2. Adopt integrated water resources management National 3010409 Materials - Office Supplies 22101 Materials - Office Supplies 221011 Strategy Dutput Oxide Strategy Discrete Services 22101 Materials - Office Supplies 221016 Chemicals & Consumables National 3010510 Strategy Dutput Oxide Strategy Discrete Services 22101 Materials - Office Supplies 221016 Chemicals & Consumables National 3010510 Strategy Dutput Oxide Services 22101 Materials - Office Supplies 221016 Chemicals & Consumables National 3010510 To promote the Sale of Wholesome meat and prevent the transmission of disease Output Oxide Services Public health Services Adopt integrated water resources management Management Discrete Services 22101 Materials - Office Supplies 2210116 Chemicals & Consumables National 3010510 To promote the Sale of Wholesome meat and prevent the transmission of disease Output Oxide Services	Use of goods a st and disease control, Yr.1 1 1.0	nd serviceshade	Yr.3 1	26,400 26,400 12,000 12,000 12,000 12,000
Public health services Ga East Municipal -Abokobi_Health_Environmental Healt ocation Code 0303200 Ga East Municipal -Abokobi_Health_Environmental Healt ocation Code 030702 2. Adopt integrated water resources management fational 3010409 4.9 Intensify and extend the mass spraying exercise to include brushing, pes management, pollination and fertilization Output 0003 Control pest and vector infestation in the Municipality Use of goods and services 22101 Materials - Office Supplies 2210116 Chemicals & Consumables fational 3010510 5.10 Increase the awareness on food safety and public health trategy	Use of goods a st and disease control, Yr.1 1.0	shade Yr.2 1 1.0	Yr.3 1 1.0	26,400 26,400 12,000 12,000 12,000 12,000 12,000 12,000 14,400 14,400
Public health services Ga East Municipal -Abokobi_Health_Environmental Health Cocation Code C	Use of goods a st and disease control, Yr.1 1 1.0 See in Yr.1 1	shade Yr.2 1 1.0 Yr.2 1	Yr.3 1 1.0 Yr.3 1 1 1 1 1 1 1 1 1	26,400 26,400 12,000 12,000 12,000 12,000 12,000 12,000 14,400
Public health services Organisation 1060402001 Ga East Municipal -Abokobi_Health_Environmental Health Location Code 0303200 Ga East -Abokobi Dijective 030702 2. Adopt integrated water resources management National 3010409 4.9 Intensify and extend the mass spraying exercise to include brushing, pession management, pollination and fertilization Control pest and vector infestation in the Municipality Activity Use of goods and services 22101 Materials - Office Supplies 2210116 Chemicals & Consumables National 3010510 Strategy Dutput To promote the Sale of Wholesome meat and prevent the transmission of diseather Municipality To promote the Sale of Wholesome meat and prevent the transmission of diseather Municipality	Use of goods a st and disease control, Yr.1 1 1.0 See in Yr.1 1	shade Yr.2 1 1.0 Yr.2 1	Yr.3 1 1.0 Yr.3 1 1 1 1 1 1 1 1 1	26,400 26,400 12,000 12,000 12,000 12,000 12,000 12,000 14,400 14,400
Cocation Code 70740 Public health services 1060402001 Ga East Municipal -Abokobi_Health_Environmental Health 1060402001 Ga East Municipal -Abokobi_Health_Environmental Health 1060402001 Ga East -Abokobi 1060402001 Ga East -Abokobi 1060402001 Ga East -Abokobi 1060402001 106040	Use of goods a st and disease control, Yr.1 1 1.0 See in Yr.1 1	shade Yr.2 1 1.0 Yr.2 1	Yr.3 1 1.0 Yr.3 1 1 1 1 1 1 1 1 1	26,400 26,400 12,000 12,000 12,000 12,000 12,000 12,000 14,400 14,400
Function Code 70740 Public health services Ga East Municipal -Abokobi_Health_Environmental Healt Location Code 0303200 Ga East Municipal -Abokobi_Health_Environmental Healt Location Code 0303200 Ga East -Abokobi Location Code 0303200 Ga East Municipal Health_Environmental Health Location Code 0303200 Ga East Municipal Health_Environmental Health_Environme	Use of goods a st and disease control, Yr.1 1 1.0 See in Yr.1 1	shade Yr.2 1 1.0 Yr.2 1	Yr.3 1 1.0 Yr.3 1 1 1 1 1 1 1 1 1	26,400 26,400 12,000 12,000 12,000 12,000 12,000 12,000 14,400 14,400 14,400

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	<u>ding</u>	60,750
Function Code	70510	Waste management				=1
Organisation	1060500001	□Ga East Municipal -Abokobi_Waste ManagementGreater	Accra			1
		7				.
Location Code	0000000	Ga East -Abokobi				
Location Code	0303200	Ga East -ADOKODI				
		Us	e of goods a	nd servi	ces	45,750
Objective 030801	1. Manage w	aste, reduce pollution and noise			<u> </u>	
	- 4.2 Brandal	ion of waste collection bins at vintage places in the communities and t	basa bina abasild b		avutantu .	45,750
National 3080102 Strategy	1.2. Provisi	ion or waste collection bins at vintage places in the communities and ti	nese bins snould b	е етриеа ге	guiariy	1,120
Output 0001	To improve	solid waste collection throughout the Municipality	Yr.1	Yr.2	Yr.3	1,120
Surpur 10001	'		1	1	1 -	
Activity 0000	04 Organise p	oublic sensitisation programmes on Door-to-door registration	1.0	1.0	1.0	1,120
· -						
Use of good	s and services					1,120
2210		Office Supplies				320
2	210103 Refresh	ment Items				320
2210	7 Training -	Seminars - Conferences				800
2	210711 Public E	Education & Sensitization				800
National 308010	1.4. Set up	new/renovate all old waste recycling plants				
Strategy	_ <u> </u>	=======================================				13,430
Output 0002	To update th	ne 2014 MESSAP by 31st Dec 2015	Yr.1	Yr.2 1	Yr.3	4,500
	04 Undete 20:	42 MESSAR Desument with your Pete			1	
Activity 0000	U) Update 20	13 MESSAP Document with new Data	1.0	1.0	1.0	4,500
						4.500
=	s and services	Office Supplies				4,500
2210		Office Supplies Material & Stationery				500
2210		Seminars - Conferences				500 4,000
	2210709 Allowan					4,000
Output 0003		e Franchise waste collection agreement with the Waste Contractors	Yr.1	Yr.2	Yr.3	4,700
<u> </u>	-		1	1	1 └─ ─	
Activity 0000	01 Rezone Re	esidential blocks into lots	1.0	1.0	1.0	3,500
					<u> </u>	
Use of good	s and services					3,500
2210	 Materials - 	Office Supplies				3,500
2	210102 Office F	Facilities, Supplies & Accessories				3,500
Activity 0000	02 Carry out o	of the Housing Stock in each lot	1.0	1.0	1.0	1,200
					<u> </u>	
Use of good	s and services					1,200
2210	5 Travel - Tr	ransport				1,200
2		g Cost - Official Vehicles				1,200
Output 0006	To do Educa Municipality	ation of all Householders for abatement of nuisances throughout the	Yr.1	Yr.2	Yr.3	4,230
	<u> </u>		1	1	1	
Activity 0000	01 Conduct p	ublic education through house to house inspection	1.0	1.0	1.0	4,230
	s and services					4,230
2210		•				4,230
	—, , , , , , , , , , , , , , ,	ravel & Transportation e opportunities for local participation that involves men and women ma	aking decisions an	d taking activ	n	4,230
National 309020 Strategy		e opportunities for local participation that involves men and women his atural resource management process	anny decisions and	a canny action	" = =	31,200
Output 0001	To improve	solid waste collection throughout the Municipality	Yr.1	Yr.2	Yr.3	31,200
Sarpar Doo!	<u> </u>	- , ,	1	1	1 –	
Activity 0000	03 Organise n	monthly clean-up programmes in the municipality	1.0	1.0	1.0	31,200
					<u> </u>	
Use of good	s and services					31,200
2210		Seminars - Conferences				31,200

						31,20
			Non Fina	ncial Ass	ets	15,00
bjective 030801	1. Manage wa	aste, reduce pollution and noise			i — —	15,00
National 3080104	1.4. Set up	new/renovate all old waste recycling plants				
Strategy					İ	15,00
Output 0001	To improve	solid waste collection throughout the Municipality	Yr.1	Yr.2 1	Yr.3	15,00
Activity 00000	5 Procure Sa	nitary tools and Equipment	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31122	Other mac	hinery - equipment				15,00
	12201 Plant &					15,00
					Amoi	ınt (GH¢)
nstitution	01	General Government of Ghana Sector			711100	int (GII¢)
Funding	12603	CF (Assembly)	Total	By Fund	ding	87,680
Function Code	70510	Waste management		<u> </u>		,
Organisation	1060500001	Ga East Municipal -Abokobi_Waste ManagementGreat	er Accra			
Jigamsation		 				
	c.=.==	<u></u>	_ — — — — —			
ocation Code	0303200	Ga East -Abokobi				
		ι	lse of goods a	nd servi	ces	<u>87,68</u>
ojective 030801	_	aste, reduce pollution and noise				87,68
Vational 3080101	1.1. Promot	te the education of the public on the outcome of improper disposal	of waste			
Strategy		=======================================	========			36,00
Output 0001	To improve	solid waste collection throughout the Municipality	Yr.1	Yr.2	Yr.3	36,00
	4 1 if4 20 mum	show a sufficiency delty from Commercial contains of the municipality.	1	1	1 ==	
Activity 00000	Liit 20 Huili	ber containers daily from Commercial centers of the municipality	1.0	1.0	1.0	36,00
lise of goods	and services					36.00
Use of goods 22103		eaning				•
22103	General Cl	eaning t Cleaning Service Charges				36,00
22103	General Cl 210302 Contrac	-				36,000 36,000 36,00
22103 22 National 3080104 Strategy	General Cl 210302 Contract 1.4. Set up	t Cleaning Service Charges new/renovate all old waste recycling plants				36,00 36,00
22103 22 National 3080104	General Cl 210302 Contract 1.4. Set up	t Cleaning Service Charges	== - Yr.1	Yr.2	Yr.3 =	36,00
22103 22 National 3080104 Strategy Output 0005	General Cl 210302 Contract 1.4. Set up To control pe	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality	1	1	1	36,00 36,00 ———————————————————————————————————
22103 22 Vational 3080104 strategy	General Cl 210302 Contract 1.4. Set up To control pe	t Cleaning Service Charges new/renovate all old waste recycling plants			Yr.3 1 1.0	36,00 36,00 ———————————————————————————————————
22103 22 National 3080104 Strategy Output 0005] Activity 00000	General CI 210302 Contract 1.4. Set up To control pe	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality	1	1	1	36,00 36,00 = 51,68 51,68 24,00
22103 22 National 3080104 Strategy Output 0005 Activity 00000 Use of goods	General Cl 210302 Contract 1.4. Set up To control pe 1 Fumigate to	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality hree market centers	1	1	1	36,00 36,00 = 51,68 = 51,68 = 24,00
22103 22 National 3080104 Strategy Output 0005 Activity 00000 Use of goods 22101	General Cl 210302 Contract 1.4. Set up To control pe 1 Fumigate to and services Materials	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality	1	1	1	36,00 36,00 = 51,68 = 51,68 = 24,00 24,00 24,00
22103	General Cl 210302 Contract 1.4. Set up To control pe 1 Fumigate to and services Materials -	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality hree market centers Office Supplies	1	1	1	36,00 36,00 = 51,68 51,68 24,00 24,00 24,00 24,00
22103 22 National 3080104 trategy Output 0005 Activity 00000 Use of goods 22101 22	General CI 210302 Contract 1.4. Set up To control pe 1 Fumigate to and services Materials -	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality hree market centers Office Supplies als & Consumables	1.0	1.0	1.0	36,00 36,00 = 51,68 51,68 24,00 24,00 24,00 24,00
22103 22 Vational strategy	General CI 210302 Contract 1.4. Set up To control pe 1 Fumigate to and services Materials -	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality hree market centers Office Supplies als & Consumables	1.0	1.0	1.0	36,00 36,00 ———————————————————————————————————
22103 22 Vational 3080104 trategy Output 0005 Activity 00000 Use of goods 22101 22 Activity 000000	General CI 210302 Contract 1.4. Set up To control pe 1 Fumigate to and services Materials - 210116 Chemica 2 Disinfect 10	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality hree market centers Office Supplies als & Consumables	1.0	1.0	1.0	36,00 36,00 36,00 51,68 51,68 24,00 24,00 24,00 24,00 15,68
22103	General Cl 210302 Contract 1.4. Set up To control pe 1 Fumigate to and services Materials - 210116 Chemica 2 Disinfect 10 and services Materials -	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality hree market centers Office Supplies als & Consumables 0 Crude Dumping sites and 13 swampy area	1.0	1.0	1.0	36,00 36,00 51,68 51,68 24,00 24,00 24,00 24,00 15,68
22103 22 National 3080104 trategy Output 0005 Activity 00000 Use of goods 22101 22 Activity 000005	General CI 210302 Contract 1.4. Set up To control pe 1 Fumigate to and services Materials - 210116 Chemica Disinfect 10 and services Materials - 210116 Chemica General CI	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality three market centers Office Supplies als & Consumables O Crude Dumping sites and 13 swampy area Office Supplies als & Consumables eaning	1.0	1.0	1.0	36,00 36,00 36,00 51,68 51,68 24,00 24,00 24,00 15,68 8,40 8,40 7,28
22103 22 National 3080104 trategy Output 0005 Activity 00000 Use of goods 22101 22 Activity 000000 Use of goods 22101 22 22103 22	General CI 210302 Contract 1.4. Set up To control pe 1 Fumigate to and services Materials - 210116 Chemica Disinfect 10 and services Materials - 210116 Chemica General CI 210302 Contract	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality hree market centers Office Supplies als & Consumables O Crude Dumping sites and 13 swampy area Office Supplies als & Consumables to Crude Supplies als & Consumables als & Consumables to Crude Supplies als & Consumables to Crude Supplies als & Consumables to Cleaning Service Charges	1.0	1.0	1.0	36,00 36,00 36,00 51,68 51,68 24,00 24,00 24,00 15,68 8,40 8,40 7,28 7,28
22103 22 Iational 3080104 trategy Output 0005 Activity 00000 Use of goods 22101 22 Activity 000005	General CI 210302 Contract 1.4. Set up To control pe 1 Fumigate to and services Materials - 210116 Chemica Disinfect 10 and services Materials - 210116 Chemica General CI 210302 Contract	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality three market centers Office Supplies als & Consumables O Crude Dumping sites and 13 swampy area Office Supplies als & Consumables eaning	1.0	1.0	1.0	36,00 36,00 36,00 51,68 51,68 24,00 24,00 24,00 15,68 8,40 8,40 7,28 7,28
22103	General CI 210302 Contract 1.4. Set up To control pe To control pe	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality hree market centers Office Supplies als & Consumables O Crude Dumping sites and 13 swampy area Office Supplies als & Consumables to Crude Supplies als & Consumables als & Consumables to Crude Supplies als & Consumables to Crude Supplies als & Consumables to Cleaning Service Charges	1.0	1.0	1.0	36,00 36,00 36,00 51,68 51,68 24,00 24,00 24,00 15,68 8,40 8,40 7,28 7,28 12,00
22103 22 National 3080104 Activity 00000 Use of goods 22101 22 Activity 000000 Use of goods 22101 22 22103 22	General CI 210302 Contract 1.4. Set up To control pe To control pe	t Cleaning Service Charges new/renovate all old waste recycling plants est and vector infestation in the Municipality hree market centers Office Supplies als & Consumables O Crude Dumping sites and 13 swampy area Office Supplies als & Consumables to Crude Supplies als & Consumables als & Consumables to Crude Supplies als & Consumables to Crude Supplies als & Consumables to Cleaning Service Charges	1.0	1.0	1.0	36,00 36,00 36,00 51,68 51,68 24,00 24,00 24,00 24,00 15,68 8,40

			$\mathbf{A}_{\mathbf{I}}$	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	39,000
Function Code	70510	Waste management		
Organisation	1060500001	Ga East Municipal -Abokobi_Waste ManagementG	reater Accra	
Location Code	0303200	Ga East -Abokobi		
			Non Financial Assets	39,000
bjective 030801	1. Manage w	vaste, reduce pollution and noise	ļ _; _	39,000
National 308010	1 1 Promo	nte the education of the public on the outcome of improper dispo	sal of wasto	
National 308010 Strategy		the the education of the public on the outcome of improper dispo		39,000
Output 0001	To improve	solid waste collection throughout the Municipality	Yr.1 Yr.2 Yr.3	======================================
	= j		1 1 1 1	
Activity 0000)02 Procure 1	5 No. Refuse containers for selected communities.	1.0 1.0 1.0	39,000
Fixed Asset	ts			39,000
3112	22 Other mad	chinery - equipment		39,000
;	3112201 Plant &	Equipment		39,000
			Total Cost Centre	187,430

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Func	<u>ling</u>	36,696
Function Code	70421	Agriculture cs	- — — — —			I.
Organisation	1060600001	Ga East Municipal -Abokobi_AgricultureGreater Accra	- — — — —		- — — — —	
Location Code	0303200	Ga East -Abokobi			- – –	
	<u></u>	Compensati	on of empl	oyees [G	FS]	26,896
Objective 000000	Compensat	ion of Employees		-		
National 000000	Compensat	ion of Employees				26,896
Strategy Output 0000	1 ===		Yr.1	Yr.2	Yr.3	26,896
output book	<u></u>		0	0	0	
Activity 0000	000		0.0	0.0	0.0	26,896
Wages and	Salaries					21,650
2111		ed Position				21,650
Social Cont	2111001 Establi	sned Post				21,650 5,246
2121		cial contributions [GFS]				5,246
;	2121001 13% S	SF Contribution				5,246
		Use	of goods a	nd servi	ces	9,800
Objective 030101	1. Improve	agricultural productivity		_,		9,800
National 301010 Strategy		te the establishment of mechanization services provision centres, and ma ith backup spare parts for all machinery and equipment	chinery hire pure	chase and lea	ise	2,500
Output 0001	Improve Ag	ricultural Productivity	Yr.1	Yr.2	Yr.3	2,500
Activity 0000)02 Train 20 F	BO in group dynamics and management	1.0	1.0	1.0	2,500
Use of good	ds and services					2,500
2210		- Office Supplies				700
	2210103 Refres					700
2210	ū	Seminars - Conferences				1,800
	2210701 Trainin 2210709 Allowa					600 1,200
National 301010		e the production and use of small-scale multi-purpose machinery along th ilities, appropriate agro-processing machinery/ equipment and Intermedia			level	
Strategy	,	ricultural Productivity	- — — — —		Yr.3	1,900
Output 0001	improve Ag	neukulai Floudeuvity	Yr.1 1	Yr.2 1	1	1,900
Activity 0000	004 Train 20 fa	armers in maize storage and crib construction.	1.0	1.0	1.0	1,900
Use of good	ds and services					1,900
2210	11 Materials	- Office Supplies				700
:	2210103 Refres	hment Items				700
2210	ū	Seminars - Conferences				1,200
National 301010	2210701 Trainin	g iviaterials ve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and	d integrate the co	oncept into th	ne .	1,200
Strategy	agricultural	research system to increase participation of end users in technology dev				3,500
Output <u>0001</u>	Improve Ag	ricultural Productivity	Yr.1	Yr.2 1	Yr.3 1 ——	3,500
Activity 0000)05 Train 100	farmers on good Agricultural practices (GAP) in Horticultural production.	1.0	1.0	1.0	3,500
Use of good	ds and services					3,500
2210		Seminars - Conferences				3,500
	2210709 Allowa					3,500
National 301011 Strategy		and enable the Agriculture Award winners and FBOs to serve as sources ale farmers within their localities to help transform subsistence farming in			rkets	1,900

			,		
Output 0001	Improve Agricultural Productivity	Yr.1	Yr.2	Yr.3	1,900
 =		1	1	1 -	
Activity 000003	Organise two RELC Planning programmes in a year	1.0	1.0	1.0	1,900
				<u> </u>	
Use of goods a	nd services				1,900
22101	Materials - Office Supplies				700
2210	0103 Refreshment Items				700
22107	Training - Seminars - Conferences				1,200
2210	0701 Training Materials				1,200

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total B	<u>y Fundi</u>	ng	60,298
Function Code	70421	Agriculture cs				=1
Organisation	1060600001	□Ga East Municipal -Abokobi_AgricultureGreater Accra □ □	_ — — — -]
Location Code	0303200	Ga East -Abokobi	- — — — -			
		Compensati	ion of employ	ees [GFS	S1	28,358
Objective 000000	Compensation	on of Employees		_		
National 000000	Compensati	on of Employees	- — — — -		-	28,358
Output 0000	= =		Yr.1	Yr.2	Yr.3	28,358 28,358
Output <u>10000</u>	<u> </u>		0	0	0	20,336
Activity 0000	00		0.0	0.0	0.0	28,358
Wages and	Salaries					28,358
2111	· ·	d salaries in cash [GFS] paid & casual labour				28,358 28,358
	.TTTTOZ MONUNY		of goods and	l service	\c	19,940
Objective 030101	1. Improve a	agricultural productivity	or goods and	J Sei Vice	;s	19,940
		fy dissemination of updated crop production technological packages			_	9,700
National Strategy 301011	1.10. Interior					4,500
Output 0001	Improve Agr	icultural Productivity	Yr.1 1	Yr.2 1	Yr.3 1	4,500
Activity 0000	01 Organise 1	5 crop demonstrations on technological packages for 200 farmers	1.0	1.0	1.0	4,500
Use of good	s and services					4,500
2210	7 Training -	Seminars - Conferences				4,500
		Conferences / Seminars (Local)				4,500
National 301040 Strategy	players	le legal backing for the major associations in the oil palm industry to ens	ure a unified repres	sentation of a	" . — —	5,200
Output 0001	Improve Agr	icultural Productivity	Yr.1	Yr.2	Yr.3	5,200
	<u> </u>		1	1	1 '	
Activity 0000	07 Support fo	r Oil Palm Plantation at Kwabenya	1.0	1.0	1.0	3,200
Use of good	s and services					3,200
2210		Office Supplies				3,200
		als & Consumables				3,200
Activity 0000	08 Support to	r youth in Agric programme in the Municipality	1.0	1.0	1.0	2,000
Use of good	s and services					2,000
2210	ū	Seminars - Conferences				2,000
	210709 Allowan					2,000
Objective 030102		agricultural competitiveness and enhance integration into domestic and	international marke	ers 	<u>ii </u>	2,040
National 301022 Strategy	2.21 Intens	ify the use of ICT and media to disseminate agricultural information to fa	rmers			2,040
Output 0001	Increase Agr	icultural Competitiveness and enhance integration into Domestic and Market	Yr.1	Yr.2	Yr.3	2,040
Activity 0000		2 Day Training for 35 MOFA staff on the use of ICT to disseminate al information to farmers	1.0	1.0	1.0	2,040
Use of good	s and services					2,040
2210	7 Training -	Seminars - Conferences				2,040
	210709 Allowan					640
2	210710 Staff De	· · · · · · · · · · · · · · · · · · ·				1,400
Objective 030103	3. Reduce p	production and distribution risks/ bottlenecks in agriculture and industry			¦;	2,200

OBJECTIVE, ORGANISATION, SOURCE OF F	UND AND PRIORITY, 2015
National 3010320 3.20 Create awareness about environmental issues among all statements framework for collaboration with appropriate agencies to ensure of the statement of the	
Output 0001 Reduce production and Dist. Risk/bottlenecks in agriculture and in	
Activity 00001 Create awareness among 100 farmers on environmental issues to Environmental compliance	p ensure 1.0 1.0 1.0 2,20
Use of goods and services	2,20
22107 Training - Seminars - Conferences	2,20
2210711 Public Education & Sensitization	2,20
Objective 030 105 - 5. Promote livestock and poultry development for food security a	and income
National 3010504 5.4 Create an enabling environment for intensive livestock/pour	Itry farming in urban and peri-urban areas
Output 0001 Promote Livestock and Poultry Development for Food Security an	Yr.1
Activity 00001 Animals/Fish health Extension and Livestock/ fish disease surve	
Use of goods and services	2,00
22101 Materials - Office Supplies	1,20
2210110 Specialised Stock	1,20
22107 Training - Seminars - Conferences	80
2210711 Public Education & Sensitization	80
Objective 030702 2. Adopt integrated water resources management	4,00
National 3070105 1.5. Ensure long-term sustainability of wetlands Strategy	4,00
Output 0001 Itergrated irrigation services encouraged	Yr.1 Yr.2 Yr.3 4,000
Activity 00001 Public education on irrigation farming	1.0 1.0 1.0 4,00
Use of goods and services	4,00
22107 Training - Seminars - Conferences	4,00
2210711 Public Education & Sensitization	4,00
	Social benefits [GFS]12,00
bjective 030101 1. Improve agricultural productivity	12,00
National 3010407 4.7 Provide legal backing for the major associations in the oil p	palm industry to ensure a unified representation of all 12,00
Output 0001 Improve Agricultural Productivity	Yr.1 Yr.2 Yr.3 12,00
Activity 000007 Support for Oil Palm Plantation at Kwabenya	1.0 1.0 1.0 1.0 12,00
Employer social benefits	12,00
27311 Employer Social Benefits - Cash	12,00
2731101 Workman compensation	12,00

Institution 01 General Government of Ghana Sector Funding 12603 CF (Assembly) Total By Funding Function Code 070421 Agriculture cs Organisation 1060600001 Ga East Municipal -Abokobi_AgricultureGreater Accra Location Code 0303200 Ga East -Abokobi Use of goods and services Objective 030101 1. Improve agricultural productivity	67,200
Function Code 70421 Agriculture cs Organisation 1060600001 Ga East Municipal -Abokobi_AgricultureGreater Accra Location Code 0303200 Ga East -Abokobi Use of goods and services	67,200
Organisation 1060600001 Ga East Municipal -Abokobi_AgricultureGreater Accra Location Code 0303200 Ga East -Abokobi Use of goods and services	
Location Code 0303200 Ga East -Abokobi Use of goods and services	
Use of goods and services	
Objective 030101 1. Improve agricultural productivity	27,200
	27,200
National 3010124 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers	
Strategy	<u>25,000</u>
Output 0001	25,000
Activity 00006 Organise Municipal Farmers Day Celebration 1.0 1.0 1.0	25,000
Use of goods and services	25,000
22109 Special Services	25,000
2210902 Official Celebrations	25,000
National 3010407 4.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all Strategy 1.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all 1.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all 1.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all 1.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all 1.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all 1.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all 1.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all 1.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all 1.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all 1.7 Provide legal backing for the major association 1.7 Provide legal backing for the major as	2,200
Output 0001 Improve Agricultural Productivity Yr.1 Yr.2 Yr.3 1 1 1 1 1	2,200
Activity 00008 Support for youth in Agric programme in the Municipality 1.0 1.0 1.0	2,200
Use of goods and services	2,200
22101 Materials - Office Supplies	2,200
2210120 Purchase of Petty Tools/Implements	2,200
Non Financial Assets	40,000
Objective 030101 1. Improve agricultural productivity	40,000
National 3010407 4.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all	
Strategy players	40,000
Output 0001 Improve Agricultural Productivity Yr.1 Yr.2 Yr.3 1 1 1 1 1	40,000
Activity 00007 Support for Oil Palm Plantation at Kwabenya 1.0 1.0 1.0	40,000
Fixed Assets	40,000
31122 Other machinery - equipment	40,000
3112257 WIP - Plant and Machinery	40,000
Total Cost Centre	164,194

					Amou	ınt (GH¢)
Function Code	01 11001 70133 1060702001	General Government of Ghana Sector Central GoG Overall planning & statistical services (CS) Ga East Municipal -Abokobi_Physical Planning_Town and C		By Fund		61,999
Location Code	0303200	Ga East -Abokobi				
		Compensa	ation of empl	oyees [G	FS]	61,999
Objective 000000	_'	on of Employees			. <u> </u>	61,999
National 0000000 Strategy	Compensat	on of Employees				61,999
Output 0000	===	==========	Yr.1 0	Yr.2 0	Yr.3 0	61,999
Activity 00000	0		0.0	0.0	0.0	61,999
Wages and S	alaries					48,475
21110	Establishe	d Position				48,475
21	11001 Establis	hed Post				48,475
Social Contrib	outions					13,524
21210	Actual soc	ial contributions [GFS]				13,524
21	21001 13% S	SF Contribution				13,524

						Amo	unt (GH¢)
Institution	01	1	General Government of Ghana Sector	— ¬			
Funding	= =	200	IGF-Retained	Total	By Fund	<u>ding</u>	122,742
Function Code	701	133	Overall planning & statistical services (CS)				_,
Organisation	106	0702001	Ga East Municipal -Abokobi_Physical Planning_Tow	n and Country Planning	Greater A	Accra	
Ü			1				
Location Code	030	03200	Ga East -Abokobi				
Location Code	USC	3200	<u>'</u>	<u> </u>		<u> </u>	
				pensation of empl	oyees [G	FS]	73,102
Objective 000000	0	Compensation	on of Employees				73,102
National 000000	20	Compensation	on of Employees				
Strategy	00						73,102
Output 0000	7			Yr.1	Yr.2	Yr.3	73,102
				0	0	0	- — — — — J
Activity 0000	000			0.0	0.0	0.0	73,102
Wages and							73,102
2111		•	d salaries in cash [GFS]				73,102
	21111	102 Monthly	paid & casual labour				73,102
				Use of goods a	nd servi	ces	48,140
Objective 050601	1	1. Promote a development	sustainable, spatially integrated and orderly development of	human settlements for soci	io-economic		48,140
National 201011	10		e efficiency of service delivery of MDAs, MMDAs and other pu	ıblic sector institutions			
Strategy	10						7,500
Output 0004	7	Organize Sta	tutory Planning meetings for various Committees	Yr.1	Yr.2	Yr.3	7,500
		<u> </u>		1	1	1 🗀 💳	
Activity 0000	001	Servicing of	f Statutoury Planning Committee meetings in the year	1.0	1.0	1.0	7,500
Use of good							7,500
2210			Office Supplies				1,500
2210		103 Refresh	ment items Seminars - Conferences				1,500
		709 Allowan					6,000 6,000
National 309030			hen coordination among Metropolitan, Municipal, and Distric	t Assemblies (MMDAs) to e	nforce planni	ing	0,000
Strategy		regulations r	elevant to the environment				6,000
Output 0003]	To improve u	pon the permit system	Yr.1	Yr.2	Yr.3	6,000
		T = -		11	1	1	
Activity 0000	001	Processing	of development/building permitting application	1.0	1.0	1.0	6,000
Use of good			Office Cumplies				6,000
2210			Office Supplies Material & Stationery				1,200 1,200
2210		Travel - Tra	-				4,800
			Cost - Official Vehicles				4,800
National 506010	02	1.2 Ensure a	spatially integrated hierarchy of settlements in support of rap	oid transformation of the co	untry		
Strategy		<u>L</u>					6,240
Output 0005	.]	Support for S	Street Naming and Property Idendification Exercise	Yr.1	Yr.2	Yr.3	6,240
	000	Mativation	for Street Naming Team	1	1	1	
Activity 0000	002	Wotivation	for Street Naming Team	1.0	1.0	1.0	6,240
		4 '					
Use of good			Office Supplies				6,240
2210		Inaterials -	Office Supplies				1,440 1,440
2210			Seminars - Conferences				4,800
		709 Allowan					4,800
National 506080	07	8.7 Provide a	continuing programme of community development and the c	construction of social facility	ties		
Strategy		L===		===,			18,000
Output 0002		identify and p	protect public lands to support future development	Yr.1	Yr.2 1	Yr.3	18,000

	_				1.0	1.0	1.0	18,000
							Ļ	
Use of goods a	nd services							18,000
22108	Consulting Se	rvices						18,000
2210	0805 Consultants	Materials and Consumables						18,000
National 5061003	10.3 Facilitate th	e proper utilization of rural and peri	i-urban lands by improv	ing land use and l	and mar	nagement sch	hemes	
Strategy	<u> </u>		======		. — —	- — — —		10,400
Output 0001	To prepare land	use plans for human settlement		,	Yr.1 1	Yr.2 1	Yr.3	10,400
Activity 000001	Prepare 3 No.	Planning scheme for selected comm			1.0	1.0	1.0	5,600
11011111 1 <u>000001</u>	_' '	-			1.0	1.0	1.0	
Use of goods a	nd services							5,600
22101	Materials - Off	ice Supplies						5,600
2210	0101 Printed Mat	erial & Stationery						5,600
Activity 000002	Update and re	vise existing layouts			1.0	1.0	1.0	4,800
Use of goods a	nd continue							4 000
22101	Materials - Off	ico Supplios						4,800
	0110 Specialised	• •						4,800 4,800
2210	orro opecialised	Otock						
						ncial Ass	ets	1,500
Objective 050601	1. Promote a sus	stainable, spatially integrated and or	rderly development of hu	man settlements	for soci	o-economic		1,500
National 3050202	. — — — — —	ne use of geographical information s	system (GIS) in spatial/la	nd use planning	. — —			
Strategy		o acc or goograpmen information (oyotom (O.O) m opunum	acc planning				1,500
Output 0001	To prepare land	use plans for human settlement		==-	Yr.1	Yr.2	Yr.3	1,500
	<u>L</u>				1	1	1 '	
Activity 000003	Purchase of Pi	inter, GIS Machines and other data	collection devices		1.0	1.0	1.0	1,500
Fixed Assets	0.1							1,500
31122		ery - equipment						1,500
3112	2210 Printer							1,500
Institution	_						A	amount (GH¢)
	`ᆜ _ , .	eneral Government of Ghana Sector	or					
I "	2603 C	F (Assembly)			^r otal	By Fund		4 Amount (GH¢) 69,000
	2603 C	F (Assembly) verall planning & statistical ser	vices (CS)	- -			ding	
Function Code 70	2603 C	F (Assembly)	vices (CS)	- -			ding	
Function Code Organisation	2603 C 0133 O 060702001 G	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy	vices (CS)	- -			ding	
Function Code Organisation	2603 C 0133 O 060702001 G	F (Assembly) verall planning & statistical ser	vices (CS)	- -			ding	
Function Code 77 Organisation 10	2603 C 0133 O 060702001 G	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy	vices (CS)	and Country Pla	anning_		ding Accra	
Function Code 77 Organisation 10	2603 C 2603 C 260702001 G 303200 G	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy	vices (CS) sical Planning_Town	and Country Pla	anning Finar	Greater A	ding Accra	69,000 ——————————————————————————————————
Function Code Organisation Location Code Objective 050601	2603 C 2603 O 0133 O 060702001 G 303200 G 11. Promote a sus development	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or	vices (CS) sical Planning_Town	and Country Pla	anning Finar	Greater A	ding Accra	69,000
Function Code 7 Organisation 10 Location Code 0: Objective 050601 National 3050202	2603 C 2603 O 0133 O 060702001 G 303200 G 11. Promote a sus development	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi	vices (CS) sical Planning_Town	and Country Pla	anning Finar	Greater A	ding Accra	69,000 ——————————————————————————————————
Function Code Organisation Location Code Objective 050601	2603 C C C C C C C C C	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or	vices (CS) sical Planning_Town	Non	anning Finar	Greater A	ding Accra	69,000 69,000 69,000
Function Code Organisation Location Code Objective 050601 National 3050202 Strategy	2603 C C C C C C C C C	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or	vices (CS) sical Planning_Town	Non	Final	Greater A	ding	69,000 69,000 69,000 5,000
Function Code Organisation Location Code Objective 050601 National 3050202 Strategy	2603 C C C C C C C C C	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or	vices (CS) sical Planning_Town rderly development of husesystem (GIS) in spatial/la	Non	Final for socio	Greater A	ding	69,000 69,000 69,000 5,000
Function Code Organisation Location Code Objective 050601 National 3050202 Strategy Output 0001 Activity 000003	2603 C C C C C C C C C	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or the use of geographical information services.	vices (CS) sical Planning_Town rderly development of husesystem (GIS) in spatial/la	Non	Final for socie	Greater A	ding Accra	69,000 69,000 69,000 5,000 5,000
Function Code Organisation Location Code Objective 050601 National 3050202 Strategy Output 0001 Activity 000003	2603 C C C C C C C C C	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or the use of geographical information is use plans for human settlement	vices (CS) sical Planning_Town rderly development of husesystem (GIS) in spatial/la	Non	Final for socie	Greater A	ding Accra	69,000 69,000 5,000 5,000 5,000
Function Code Organisation Location Code Objective 050601 National 3050202 Strategy Output 0001 Activity 000003 Fixed Assets 31122	2603 C C C C C C C C C	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or the use of geographical information is use plans for human settlement inter, GIS Machines and other data ery - equipment	vices (CS) sical Planning_Town rderly development of husesystem (GIS) in spatial/la	Non	Final for socie	Greater A	ding Accra	69,000 69,000 5,000 5,000 5,000 5,000 5,000
Function Code Organisation Location Code Objective 050601 National 3050202 Strategy Output 0001 Activity 000003 Fixed Assets 31122	2603 C 2603 C 2603 C 2603 C 2603 C 2604 C 2605 C 260	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or the use of geographical information is use plans for human settlement	vices (CS) sical Planning_Town rderly development of hu system (GIS) in spatial/la	Non	Final for social	Greater A ncial Ass o-economic Yr.2 1	ding Accra	69,000 69,000 5,000 5,000 5,000 5,000 5,000 5,000
Function Code Organisation Location Code Objective 050601 National 3050202 Strategy Output 0001 Activity 000003 Fixed Assets 31122 3112	2603 C 2603 C 2603 C 2603 C 2603 C 2604 C 2605 C 260	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or ne use of geographical information s use plans for human settlement inter, GIS Machines and other data ery - equipment & ICT equipments	vices (CS) sical Planning_Town rderly development of hu system (GIS) in spatial/la	Non	Final for social	Greater A ncial Ass o-economic Yr.2 1	ding Accra	69,000 69,000 5,000 5,000 5,000 5,000 5,000
Function Code Organisation Location Code Objective 050601 National 3050202 Strategy Output 0001 Activity 000003 Fixed Assets 31122 3112 National 5060102	2603 C 2603 C 2603 C 2603 C 2604 C 260702001 C	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or ne use of geographical information s use plans for human settlement inter, GIS Machines and other data ery - equipment & ICT equipments	vices (CS) sical Planning_Town rderly development of hu system (GIS) in spatial/la collection devices	Non man settlements ind use planning transformation o	Final for social Yr.1 1 1.0	Greater A ncial Ass o-economic Yr.2 1 1.0	ding Accra	69,000 69,000 5,000 5,000 5,000 5,000 5,000 5,000
Function Code	2603 C C C C C C C C C	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or the use of geographical information is use plans for human settlement sinter, GIS Machines and other data ery - equipment & ICT equipments stailly integrated hierarchy of settler et Naming and Property Idendification	vices (CS) sical Planning_Town rderly development of hu system (GIS) in spatial/la collection devices	Non man settlements ind use planning transformation o	Final for socion 1.0	Greater A ncial Ass o-economic Yr.2 1 1.0 Yr.2 1 1.0	eets Yr.3 1	69,000 69,000 5,000 5,000 5,000 5,000 5,000 5,000 64,000 64,000
Function Code Organisation Location Code Objective 050601 National 3050202 Strategy Output 0001 Activity 000003 Fixed Assets 31122 3112 National 5060102 Strategy	2603 C C C C C C C C C	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or me use of geographical information s use plans for human settlement sinter, GIS Machines and other data ery - equipment & ICT equipments stally integrated hierarchy of settler	vices (CS) sical Planning_Town rderly development of hu system (GIS) in spatial/la collection devices	Non man settlements ind use planning transformation o	Final for social Yr.1 1 1.0	Greater A ncial Ass o-economic Yr.2 1 1.0	ding	69,000 69,000 5,000 5,000 5,000 5,000 5,000 5,000 64,000
Function Code Organisation Location Code Objective 050601 National 3050202 Strategy Output 0001 Activity 000003 Fixed Assets 31122 311: National 5060102 Strategy Output 0005 Activity 000001	2603 C C C C C C C C C	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or the use of geographical information is use plans for human settlement sinter, GIS Machines and other data ery - equipment & ICT equipments stailly integrated hierarchy of settler et Naming and Property Idendification	vices (CS) sical Planning_Town rderly development of hu system (GIS) in spatial/la collection devices	Non man settlements ind use planning transformation o	Final for socion 1.0	Greater A ncial Ass o-economic Yr.2 1 1.0 Yr.2 1 1.0	eets Yr.3 1	69,000 69,000 5,000 5,000 5,000 5,000 5,000 5,000 64,000 64,000
Function Code Organisation Location Code Objective 050601 National 3050202 Strategy Output 0001 Activity 000003 Fixed Assets 31122 3112 National 5060102 Strategy Output 0005 Activity 000001	2603 C C C C C C C C C	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or ne use of geographical information s use plans for human settlement inter, GIS Machines and other data ery - equipment & ICT equipments stailly integrated hierarchy of settlen et Naming and Property Idendification of street Naming materials	vices (CS) sical Planning_Town rderly development of hu system (GIS) in spatial/la collection devices	Non man settlements ind use planning transformation o	Final for socion 1.0	Greater A ncial Ass o-economic Yr.2 1 1.0 Yr.2 1 1.0	eets Yr.3 1	69,000 69,000 5,000 5,000 5,000 5,000 64,000 64,000 64,000
Function Code Organisation Location Code Objective 050601 National 3050202 Strategy Output 0001 Activity 000003 Fixed Assets 31122 311: National 5060102 Strategy Output 0005 Activity 000001 Fixed Assets 31113	2603 C C C C C C C C C	F (Assembly) verall planning & statistical ser a East Municipal -Abokobi_Phy a East -Abokobi stainable, spatially integrated and or ne use of geographical information s use plans for human settlement sinter, GIS Machines and other data ery - equipment & ICT equipments stailly integrated hierarchy of settlen et Naming and Property Idendification of street Naming materials	vices (CS) sical Planning_Town rderly development of hu system (GIS) in spatial/la collection devices	Non man settlements ind use planning transformation o	Final for socion 1.0	Greater A ncial Ass o-economic Yr.2 1 1.0 Yr.2 1 1.0	eets Yr.3 1	69,000 69,000 5,000 5,000 5,000 5,000 64,000 64,000

2015

Total Cost Centre 253,741

						Amo	unt (GH¢)
Function Code 71	1 1001 1040 	General Government of Ghana Sector Central GoG Family and children Ga East Municipal -Abokobi_Social Welfare Accra	e & Community Develop		By Fundation		123,474
Location Code 03	303200	Ga East -Abokobi					
			Compensation	of empl	oyees [G	FS]	121,074
Objective 000000	<u> </u>	on of Employees					121,074
National 0000000 Strategy	Compensation	on of Employees				, — — 	121,074
Output 0000		========	=====	Yr.1 0	Yr.2 0	Yr.3 0	121,074
Activity 000000			 	0.0	0.0	0.0	121,074
Wages and Sal	aries						101,166
21110	Establishe	d Position					101,166
	1001 Establis	hed Post					101,166
Social Contribut							19,907
21210		ial contributions [GFS]					19,907
2121	1001 13% SS	F Contribution					19,907
				goods a	nd servi	ces	2,400
Objective 060801	!	vely expand social protection interventions to cove	r the poor 			_	2,400
National 6110201 Strategy	2.1. Create	public awareness on children's rights					2,400
Output 0001	Promote and	f protect Childcren's rights		Yr.1	Yr.2	Yr.3 1	2,400
Activity 000003	Hold Four	Sensitization forums on Child Panels Operations		1.0	1.0	1.0	2,400
Use of goods ar							2,400
22107		Seminars - Conferences					2,400
2210	0711 Public E	ducation & Sensitization					2,400

Institution	0.1	General Government of Ghana Sector			Amou	ınt (GH¢)
Funding	01 12200	IGF-Retained	T-4-1	D., E.,	J:	40.260
Function Code	71040	Family and children	<u>1 otai</u>	By Fun	aing	10,360
		Ga East Municipal -Abokobi_Social Welfare & Community De	velonment Soc	ial Welfare	Greater	
Organisation	1060802001	Accra				
Location Code	0303200	Ga East -Abokobi				
	1000200	<u>'</u>	of goods a	nd servi	Ces	10,360
bjective 06080	1. Progress	ively expand social protection interventions to cover the poor	or goods a	114 001 11		
National 61101	'	te equal opportunities for all children				6,880
Strategy		 ==================================	=,			3,480
Output <u>0001</u>	Promote an	nd protect Childcren's rights	Yr.1	Yr.2 1	Yr.3 1 ——	3,480
Activity 000	0001 Hold four	Quarterly sitting of the Child's panel	1.0	1.0	1.0	3,480
Use of goo	ods and services					3,480
221		- Office Supplies				480
	2210103 Refres					480
221	2210709 Allowa	Seminars - Conferences				3,000
Vational 61101		ove resource allocation for child development, survival and protection				3,000
Strategy			_,			2,400
Output 0001	Promote a	nd protect Childcren's rights	Yr.1 1	Yr.2 1	Yr.3 1 ——	
Activity 000	0002 Conduct	Four Quarterly Field visits to Six Childcare Residential Homes	1.0	1.0	1.0	2,400
Use of goo	ods and services					2,400
221	05 Travel - T	ransport				2,400
		Lubricants - Official Vehicles				2,400
Vational 61101	04 1.4. Main	stream children's issues in development planning at all levels				1,000
Output 0002	Provide Co	mmunity Care Services	Yr.1	Yr.2	Yr.3	1,000
Activity 000	0005 Conduct of utilization	4 Quarterly monitoring visits to track beneficiaries of fund and its	1.0	1.0	1.0	1,000
Use of goo	ods and services					1,000
221	09 Special S	Services				1,000
	2210909 Operat	tional Enhancement Expenses				1,000
bjective 06110	1 1. Promote	effective child development in all communities, especially deprived areas	s			3,480
National 61401	01 1.1. Mains	tream issues of disability into the development planning process at all le	evels			3,480
Output 0001	Activities o	f the disability Fund Management Committee well catered for	Yr.1	Yr.2	Yr.3	3,480
Activity 000	0001 Hold Qua	rterly meetings of the committee	1.0	1.0	1.0	1,560
	- — — 					
•	ods and services	Office Counties				1,560
221	2210103 Refres	- Office Supplies hment Items				960 960
221		Seminars - Conferences				600
	2210709 Allowa	nces				600
Activity 000	0002 Conduct	quarterly minitoring visits to beneficiaries of the fund	1.0	1.0	1.0	1,920
Use of goo	ods and services					1,920
221	01 Materials	- Office Supplies				480
	2210113 Feedin					480
221	ū	Seminars - Conferences				1,440
	2210709 Allowa	nces				1,440

					Amo	unt (GH¢)
Institution Funding Function Code	01 12607 71040	General Government of Ghana Sector CF Family and children	Total	By Fun	ding	91,440
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community De	evelopment_So	cial Welfare	eGreater]
Location Code	0303200	Ga East -Abokobi				
		Use	e of goods a	nd servi	ices	11,440
Objective 06080	1 1. Progress	ively expand social protection interventions to cover the poor				11,440
National 607010 Strategy	1.4. Provid	de adequate resources for social policy formulation, implementation and	evaluation			6,400
Output 0002	Provide Con	mmunity Care Services	Yr.1 1	Yr.2	Yr.3 =	6,400
Activity 0000	003 Collabora	te with NGO's to provide assistive appliance to 20 PWD's	1.0	1.0	1.0	6,400
Use of good	ds and services					6,400
2210	08 Consultin	g Services				6,400
		tants Materials and Consumables				6,400
National 608010)3 1.7. Streng	gthen monitoring of social protection programmes				5,040
Output 0002	Provide Col	mmunity Care Services	Yr.1	Yr.2	Yr.3	5,040
Activity 0000	001 facilitate	Four Quarterly meeting for the Disability Fund Management Committee	1.0	1.0	1.0	3,600
					<u> </u>	
Use of good	ds and services					3,600
2210		- Office Supplies				600
	2210103 Refres					600
2210	J	Seminars - Conferences				3,000
	2210709 Allowa					3,000
Activity 0000	002 Conduct I Disabled	Four Quarterly Monitoring visits to Beneficiaries of Funds Disbursed to t	the 1.0	1.0	1.0	1,440
Use of good	ds and services					1,440
2210	_	Seminars - Conferences				1,440
	2210702 Visits,	Conferences / Seminars (Local)	04	har avna	noo [1,440 80,000
	1 Progress	ively expand social protection interventions to cover the poor	O.	her expe	1136	
Objective 06080	[<u> </u>	ively expand social protection interventions to cover the poor				80,000
National 601040 Strategy)5 4.5 D esig	ın action plan to implement education-related provisions of the Disabilit	y Act 			80,000
Output 0002	Provide Cor	mmunity Care Services	Yr.1	Yr.2	Yr.3	80,000
Activity 0000	006 Provide fi	nancial support to Disability Groups through the 2% Disability Fund of t	I	1.0	1.0	80,000
Miscellaneo	ous other expens	е				80,000
282	10 General E	Expenses				80,000
	2821021 Grants	to Households				80,000

	Amount (GH¢)
Institution 01 General Government of Ghana Sector Funding 14005 SIP Total By Funding Function Code 71040 Family and children	29,000
Organisation 1060802001 Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare _Greater	ater
Location Code 0303200 Ga East -Abokobi	
Use of goods and services	4,000
Objective 060801 11. Progressively expand social protection interventions to cover the poor	4,000
National 6070103 1.3. Enhance generation of data on social issues for policy impact assessment Strategy 1.3. Enhance generation of data on social issues for policy impact assessment	4,000
Output 0002 Provide Community Care Services Yr.1 Yr.2 Yr 1 1 1	.3 4,000 1
Activity 00004 Identify and Register 500 Beneficiary Households on LEAP programme 1.0 1.0 1	.0 4,000
Use of goods and services	4,000
22107 Training - Seminars - Conferences	4,000
2210711 Public Education & Sensitization	4,000
Other expense	25,000
Objective 060801 11. Progressively expand social protection interventions to cover the poor	25,000
National 6070103 1.3. Enhance generation of data on social issues for policy impact assessment Strategy 1.3. Enhance generation of data on social issues for policy impact assessment	25,000
Output 0002 Provide Community Care Services Yr.1 Yr.2 Yr 1 1 1	25,000
Activity 00004 Identify and Register 500 Beneficiary Households on LEAP programme 1.0 1.0 1	.0 25,000
Miscellaneous other expense	25,000
28210 General Expenses	25,000
2821021 Grants to Households	25,000
Total Cost Centre	254,274

T	0.1	General Government of Ghana Sector			Amo	unt (GH¢)
Institution Funding Function Code	01 11001 70620	Central GoG Community Development	Total	By Fund	ding	222,024
Organisation	1060803001	Ga East Municipal -Abokobi_Social Welfare & Community DevelopmentGreater Accra	lopment_Con	nmunity	- — — — —	-[_[
Location Code	0303200	Ga East -Abokobi				
		Compensatio	n of empl	oyees [G	FS]	214,124
bjective 00000	Compensa	ion of Employees				214,124
National 00000 Strategy	000 Compensa	tion of Employees	<u> </u>			214,124
Output 0000	_]	======	Yr.1	Yr.2	Yr.3	214,124
Activity 000	0000		0.0	0.0	0.0	214,124
					<u> </u>	· — — — '— ·
Wages an		ed Position				188,418
211	2111001 Establish					188,418 188,418
Social Cor						25,700
212	210 Actual so	cial contributions [GFS]				25,700
	2121001 13% S	SF Contribution				25,70
		Use o	of goods a	nd servi	ces	7,900
bjective 06150	2. <i>Enhance</i>	d public awareness on women's issues			 	7,900
National 61502 Strategy		te the social empowerment of women through: access to education, (especi nd tertiary education; non-formal education, opportunities for continuing education				2,400
Output 0001		adership skills among women to actively participate in Decision making	Yr.1 1	Yr.2 1	Yr.3	2,400
Activity 000	0002 Organisir	g all the Activities of Women in various parts of the Municipality	1.0	1.0	1.0	2,400
Use of goo	ods and services					2,400
221	105 Travel - 1	ransport				2,400
		Travel & Transportation				2,400
National 61503 Strategy	3.4Enhanc	e income generating opportunities for the poor and vulnerable, including wo	omen and food	crop farmers	· ,	5,50
Output 0001	Improve Le	adership skills among women to actively participate in Decision making	Yr.1 1	Yr.2	Yr.3	3,000
Activity 000	0001 Train 15	vomen from selected groups in leadership skills	1.0	1.0	1.0	3,000
Use of goo	ods and services					3,000
221		Seminars - Conferences				3,000
	2210711 Public	Education & Sensitization				3,00
Output 0002	Improve wo	nmen's livelihood activities .	Yr.1 1	Yr.2 1	Yr.3 1	2,50
Activity 000		women (10 groups) in sustainable entrepreneurship (soap making and others)	1.0	1.0	1.0	2,500
Use of goo	ods and services					2,500
221		Seminars - Conferences				2,500
	2210701 Trainir	a Matariala				2,50

												Aı	mount (GH¢)
Institution	01		General Govern	ment of Ghan	a Sector		¬						
Funding	12200 70620		IGF-Retained						al By	Fund	ding	1	16,500
Function Code	70020	_	Community D									L L	 1
Organisation	10608	03001	Ga East Munic Development	•	_	Ifare & Cor	nmunity Dev	velopment_	Commu	nity ———			
Location Code	03032	00	Ga East -Abol	(obi			-						
							Use	of goods	and	servi	ces		10,700
Objective 061502	_!_		public awareness			nofiting from	crodit schom	nos ospociali	v trainin			 	10,700
National 615030 Strategy	3 3.3	r rovide co	omprenensive bu	siness support	to farmers ben	nenting non	crean scrieni	ies, especiali	y tranini	•		r==	3,300
Output 0002	lmp	orove wom	en's livelihood ac	tivities .		=====	====	Yr.1		Yr.2 1	Yr.	.3 1	3,300
Activity 0000	02 T	rain partic	ipants from vario	us groups in F	inanacial Mana	agement		1.0)	1.0	1	.0	3,300
Use of good	s and s	ervices											3,300
2210		_	Seminars - Confe	rences									3,300
		Training Allowand											2,500
National 615030			ncome generating	opportunities	for the poor a	and vulnerab	le, including v	vomen and fo	ood crop	farmers	;]],_	800
Strategy			=====	===:] _	
Output 0002	Imp	orove wom	en's livelihood ac	tivities .				Yr.1	1	Yr.2 1	Yr.	.3 1	800
Activity 0000			omen (10 groups and others)) in sustainab	le entrepreneu	ırship (soap	making	1.0)	1.0	1	.0	800
Use of good	s and s	ervices											800
2210		_	Seminars - Confe	rences									800
		Allowand	es eedback system	hotwoon Gover	ramont CSOs	and private	enctor					1	800
National 701020 Strategy	3 2.3	Develop II	eedback system i	Detween Gover	mmem, coos a	and private s							6,600
Output 0003	То	increase ti	he Knowledge of	the citizenry or	n Local govern	nance		Yr.1		Yr.2	Yr.	3	6,600
Activity 0000	01 0	Organise R	esident Associati	on meetings th	roughout the r	municipality		1.0)	1.0	1	.0	6,600
Use of good	s and s	ervices											6,600
2210	1 M	laterials - (Office Supplies										4,800
			ment Items										4,800
2210		ravel - Tra	•	ation									1,800
	2210509	Other 11	avel & Transport	alion				Non El					1,800
	2 F	nhanced i	public awareness	on women's is	291125			Non Fi	nancia	II ASS	ets		5,800
Objective 061502	_' _		capacity of MDAs			nd managen						 	5,800
National Strategy 714010			apacity of mbAs										5,800
Output 0004	Suj	pply of Off	ice equipment an	d logistics for	the Departmen	nt		Yr.1	!	Yr.2 1	Yr.	.3 1	5,800
Activity 0000	01 P	Procure Off	ice Equipment an	d Office consu	ımables			1.0)	1.0	1	.0	5,800
Fixed Assets	S												1,600
3112			ninery - equipme	nt									1,600
-	3112210	Printer											1,600
Inventories 3122	? \^.	/ork - prog	aress										4,200
			ers and Accesso	ries									4,200 4,200
		•						Total	Cost	Cont	ro 「		238,524
								1 oiui	Cost	veni.			230,324

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG		<u>134,270</u>
Function Code	70610	Housing development		 L,
Organisation	1061001001	──Ga East Municipal -Abokobi_Works_Offic	ce of Departmental HeadGreater Accra	
Location Code	0303200	Ga East -Abokobi		- —
			Compensation of employees [GFS] 134,270
Objective 00000	Compensat	ion of Employees		134,270
National 00000	00 Compensa	ion of Employees		-
Strategy				134,270
Output 0000	= = ;		Yr.1 Yr.2	Yr.3 134,270
A .: : . 000	1000		0 0	0
Activity 000	0000		0.0 0.0	0.0
Wages and	d Salaries			111,946
211	10 Establish	ed Position		111,946
	2111001 Establi	shed Post		111,946
Social Cor	tributions			22,324
212	210 Actual so	cial contributions [GFS]		22,324
	2121001 13% S	SF Contribution		22,324
				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	<i>ig</i> 56,291
Function Code	70610	Housing development	====	
Organisation	1061001001	Ga East Municipal -Abokobi_Works_Office	ce of Departmental Head_Greater Accra	
Organisation				
Location Code	0303200	Ga East -Abokobi		- -
Location Code	0303200		Compensation of employees [GFS	<u> </u>
24 1 20000	Compensat	ion of Employees	Compensation of employees [GF3	50,291
Objective 00000				56,291
National 00000	00 Compensa	ion of Employees		56,291
Strategy Output 0000	- ,		====== 	
Output <u>10000</u>			0 0	1r.3 56,291 0 — — — — — —
Activity 000	0000		0.0 0.0	0.0 56,291
Wages and	d Salarios			F0 004
vvages an		nd salaries in cash [GFS]		56,291 56,291
211	=	y paid & casual labour		· · · · · · · · · · · · · · · · · · ·
	ZIIIIUZ WONUN	y paid & casual laboul		56,291
			Total Cost Centre	190,561

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	6,600
Function Code	70630	Water supply		
Organisation	1061003001	Ga East Municipal -Abokobi_Works_WaterGreater Accra		_ _
Location Code	0303200	Ga East -Abokobi		
		Use	e of goods and services	6,600
Objective 05110)2 2. Accelera	ate the provision of affordable and safe water		6,600
National 50703 Strategy	3.4 Improv	e infrastructure facilities in slum areas		6,600
Output 0001	Adopt Cos	t Effective Borehole Drilling Mechanisms	Yr.1 Yr.2 Yr.3 1	6,600
Activity 000	0002 Quarterly	y monitoring of projects in the municipality	1.0 1.0 1.0	6,600
Use of goo	ods and services	3		6,600
221		s - Office Supplies		960
	2210103 Refres	shment Items		960
221	105 Travel -	Transport		1,800
	2210505 Runni	ng Cost - Official Vehicles		1,800
221	107 Training	- Seminars - Conferences		3,840
	2210709 Allowa	ances		3,840
			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	8,800
Function Code	70630	Water supply		
Organisation	1061003001	Ga East Municipal -Abokobi_Works_WaterGreater Accra		_ _
Location Code	0303200	Ga East -Abokobi		
	<u>''</u>	<u> </u>	Non Financial Assets	8,800
Objective 05110	2. Accelera	ate the provision of affordable and safe water	 	8,800
National 50703 Strategy	3.4 Improv	re infrastructure facilities in slum areas		8,800
Output 0001	Adopt Cos	t Effective Borehole Drilling Mechanisms	Yr.1 Yr.2 Yr.3 1 1 1 -	8,800
Activity 000	0002 Quarterly	y monitoring of projects in the municipality	1.0 1.0 1.0	8,800
Fixed Asse	ets			8,800
311	113 Other str	ructures		8,800
	3111317 Water	Systems		8,800

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	14005	SIP	Total	By Funding	430,000
Function Code	70630	Water supply			
Organisation	1061003001	Ga East Municipal -Abokobi_Works_WaterGreater Accra			
Location Code	0303200	Ga East -Abokobi			
			Non Fina	ncial Assets	430,000
bjective 051102	2. Accelerate	e the provision of affordable and safe water			430,000
National 511020	2.3 Adopt	cost effective borehole drilling mechanisms			1 ;
Strategy	· — ·				430,000
Output 0001	Adopt Cost	Effective Borehole Drilling Mechanisms	Yr.1	Yr.2 Y	r.3 430,000
	L		_ _1	1	_1
Activity 0000	001 Drill 20 Bo	reholes in Selected Communities & Institutions	1.0	1.0	1.0 430,000
Fixed Asse	ts				430,000
311	13 Other strue	ctures			430,000
	3111317 Water S	Systems			430,000
			Total C	ost Centre	445,400

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12100 70451	ROAD SOURCES	<u>Total</u>	By Fund	ding	150,570
Function Code		Road transport 				=
Organisation	1061004001	- Ga East Wullicipal - Abokobi_works_reeder Roads_Greater A				_
Location Code	0303200	Ga East -Abokobi				
	1000000	<u> </u>	Non Finar	ncial Ass	ets	150,570
Objective 050102	2. Create and	d sustain an efficient transport system that meets user needs	11011111111	.0.4.7.00		
Objective 050102				·		150,570
National 301021	3 2.13 Promo	te the accelerated development of feeder roads and rural infrastructure				150,570
Output 0001	Improve feed	der roads conditions and increase reliability of vehicular access	Yr.1	Yr.2	Yr.3	150,570
<u> </u>	=	·	1	1	1	
Activity 0000	01 Rehabilitat	tion of selected roads in the municipalities	1.0	1.0	1.0	86,970
Fixed Asset						86,970
3111	3 Other structions of the 3111351 WIP - R					86,970 86,970
Activity 0000		of Ashongman to Boi road	1.0	1.0	1.0	86,970 63,600
1201.119 1000	 _' · •		1.0			
Fixed Asset	S					63,600
3111	3 Other struc	ctures				63,600
3	3111305 Car/Lor	ry Park				63,600
					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding Function Code	12603 70451	CF (Assembly)	Total	By Fund	ding	168,200
		Road transport Ga East Municipal -Abokobi_Works_Feeder RoadsGreater A				_
Organisation	1061004001				. — — — —	_
Location Code	0303200	Ga East -Abokobi				
Location Code	0303200	Ou Last. Abortosi				
	2 C====================================	d sustain an efficient transport system that meets user needs	Non Finar	iciai Ass	ets	168,200
Objective <u>050102</u>		i sustam an emcient transport system that meets user needs			ii—-	168,200
National 301021	3 2.13 Promo	te the accelerated development of feeder roads and rural infrastructure				460 200
Strategy						168,200
Output 0001	Improve reed	der roads conditions and increase reliability of vehicular access	Yr.1	Yr.2	Yr.3	168,200
Activity 0000			1	1		
Activity 0000	01 Rehabilitat	ion of selected roads in the municipalities	1.0		1.0	49.400
Activity 10000	01 Rehabilitat	ion of selected roads in the municipalities		1.0	1.0	49,400
Fixed Asset	<u> </u>	ion of selected roads in the municipalities			1.0	49,400
Fixed Asset	s 3 Other struc				1.0	49,400 49,400
Fixed Asset	s 3 Other struc 3111301 Roads	ctures	1.0	1.0		49,400 49,400 49,400
Fixed Asset	s 3 Other struc 3111301 Roads				1.0	49,400 49,400
Fixed Asset 3111 3 Activity 0000	s 3 Other struc 3111301 Roads 02 Reshaping	ctures	1.0	1.0		49,400 49,400 49,400 65,300
Fixed Asset	s 3 Other struction of the struction of	ctures of Boi - Akporman roads	1.0	1.0		49,400 49,400 49,400 65,300
Fixed Asset 3111 3 Activity 00000 Fixed Asset	s 3 Other struction of the struction of	otures of Boi - Akporman roads ctures	1.0	1.0		49,400 49,400 49,400 65,300
Fixed Asset 3111 3 Activity 00000 Fixed Asset	S 3 Other struct 3111301 Roads 102 Reshaping S 3 Other struct 3111351 WIP - R	otures of Boi - Akporman roads ctures	1.0	1.0		49,400 49,400 49,400 65,300 65,300
Fixed Asset 3111 3 Activity 00000 Fixed Asset 3111	S 3 Other struct 3111301 Roads 102 Reshaping S 3 Other struct 3111351 WIP - R	ctures of Boi - Akporman roads ctures coads	1.0	1.0	1.0	49,400 49,400 49,400 65,300 65,300 65,300 53,500
Fixed Asset 3111 3 Activity 00000 Fixed Asset 3111 3 Activity 00000	S 3 Other struct 3111301 Roads 02 Reshaping S 3 Other struct 3111351 WIP - R 03 Sectional C	ctures of Boi - Akporman roads ctures coads Gravelling of Abokobi to Sesemi road	1.0	1.0	1.0	49,400 49,400 49,400 65,300 65,300 65,300 53,500
Fixed Asset 3111 3 Activity 00000 Fixed Asset 3111 3 Activity 00000 Fixed Asset 3111	3 Other struct 3111301 Roads 02 Reshaping 3 Other struct 3111351 WIP - R 03 Sectional C	ctures of Boi - Akporman roads ctures coads Gravelling of Abokobi to Sesemi road	1.0	1.0	1.0	49,400 49,400 49,400 65,300 65,300 65,300 53,500 53,500
Fixed Asset 3111 3 Activity 00000 Fixed Asset 3111 3 Activity 00000 Fixed Asset 3111	S 3 Other struct 3111301 Roads 02 Reshaping S 3 Other struct 3111351 WIP - R 03 Sectional C	ctures of Boi - Akporman roads ctures coads Gravelling of Abokobi to Sesemi road	1.0	1.0	1.0	49,400 49,400 49,400 65,300 65,300 65,300 53,500

			A	mount (GH¢)
Funding	01 11001 70411	General Government of Ghana Sector Central GoG Total By General Commercial & economic affairs (CS)	Funding	26,167
Organisation 1	1061102001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_TradeGreater Accra		
Location Code	0303200	Ga East -Abokobi Compensation of employee	es [GFS]	
Objective 000000	_'	ion of Employees		26,167
National 0000000 Strategy	Compensat	ion of Employees	r= 	26,167
Output 0000		Yr.1 Y	r.2 Yr.3	26,167
Activity 000000)	0.0	0.0 0.0	26,167
Wages and Sa	alaries			21,640
21110	Establishe	ed Position		21,640
211	11001 Establis	shed Post		21,640
Social Contribu	utions			4,527
21210		cial contributions [GFS]		4,527
212	21001 13% S	SF Contribution		4,527

				Amou	ınt (GH¢)
Institution	01 General Government of Ghana Sector				
Funding	12200 IGF-Retained	Total	<u>By Func</u>	<u>ding</u>	5,075
Function Code	70411 General Commercial & economic affairs (CS)			l I	
Organisation	1061102001 Ga East Municipal -Abokobi_Trade, Industry and Tourism_Tra	deGreater A	ccra		
Location Code	0303200 Ga East -Abokobi			- — — — — ' - — ¬	
Location Code		of goods ar	nd servi	ces	5,075
Objective 02010		9			
National 20103	·				5,075
Strategy					2,550
Output 0001	Promote private Sector Development and Strenghening of Cooperative Societies	Yr.1	Yr.2	Yr.3	2,550
Activity 000	001 Monitor and Supervise the activities of 35 Coperative Societies	1.0	1.0	1.0	800
					
ū	ds and services				800
221	5				800
	2210702 Visits, Conferences / Seminars (Local)				800
Activity 000	002 Form 6 new Cooperative Societies	1.0	1.0	1.0	1,000
Use of goo	ds and services				1,000
221	07 Training - Seminars - Conferences				1,000
	2210709 Allowances				1,000
Activity 000	003 Audit 8 cooperative Societies	1.0	1.0	1.0	750
Use of goo	ds and services				750
221					750
	2210702 Visits, Conferences / Seminars (Local)				750
National 203010	07 1.7 Support smaller firms to build capacity				2,525
Strategy					
Output <u>0001</u>	Promote private Sector Development and Strenghening of Cooperative Societies	Yr.1	Yr.2 1	Yr.3 1 ——	2,525
Activity 000	004 Organise 4 Sensitization programmes on Cooperatives	1.0	1.0	1.0	2,400
Use of goo	ds and services				2,400
221	01 Materials - Office Supplies				400
	2210103 Refreshment Items				400
221	07 Training - Seminars - Conferences				2,000
	2210709 Allowances				1,000
	2210711 Public Education & Sensitization				1,000
Activity 000	005 Train 10 SME's in Bookkeeping and Entrepreneural skills.	1.0	1.0	1.0	125
Use of goo	ds and services				125
221					125
	2210701 Training Materials				125
	-			1	

					Amou	ınt (GH¢)
Institution Funding Function Code	01 12607 70411	General Government of Ghana Sector CF General Commercial & economic affairs (CS)	Total	By Fund	ding	6,600
Organisation	1061102001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Tra	deGreater A	ccra		
Location Code	0303200	Ga East -Abokobi				
		Use	of goods a	nd servi	ces	6,600
Objective 020101	1. Improve	private sector competitiveness domestically and globally			 	6,600
National 201030 Strategy	3.5 Levera	ge existing trade and investment partnerships and build new ones				6,000
Output 0001	Promote pri	ivate Sector Development and Strenghening of Cooperative Societies	Yr.1	Yr.2	Yr.3 1	6,000
Activity 0000	001 Monitor a	nd Supervise the activities of 35 Coperative Societies	1.0	1.0	1.0	3,600
Use of good	ds and services					3,600
2210	01 Materials	- Office Supplies				600
;	2210103 Refres	hment Items				600
2210	ū	Seminars - Conferences				3,000
	2210709 Allowa					3,000
Activity 0000	0 <u>03</u> Audit 8 co	ooperative Societies	1.0	1.0	1.0	2,400
Use of good	ds and services					2,400
2210	01 Materials	- Office Supplies				600
:	2210103 Refres	hment Items				600
2210	77 Training -	Seminars - Conferences				1,800
:	2210709 Allowa	nces				1,800
National 203010 Strategy)7 1.7 Suppoi	rt smaller firms to build capacity			,—— 	600
Output 0001	Promote pr	ivate Sector Development and Strenghening of Cooperative Societies	Yr.1 1	Yr.2 1	Yr.3 1	600
Activity 0000)05 Train 10 S	SME's in Bookkeeping and Entrepreneural skills.	1.0	1.0	1.0	600
Use of good	ds and services					600
2210	01 Materials	- Office Supplies				600
:	2210103 Refres	hment Items				600
			Total C	ost Cent	re [37,842

						Amo	ount (GH¢)
Institution Funding Function Code Organisation	01 11001 70112 1061200001	General Government of Ghana Sector Central GoG Financial & fiscal affairs (CS) Ga East Municipal -Abokobi_Budget a		Total	By Fund	ding	123,153
Location Code	0303200	Ga East -Abokobi					_
			Compensation of	f empl	oyees [G	FS]	123,153
Objective 000000	_'	ion of Employees				 	123,153
National 0000000 Strategy	0 Compensat	tion of Employees					123,153
Output 0000	<u> </u>		======	Yr.1 0	Yr.2 0	Yr.3 0	123,153
Activity 0000	00			0.0	0.0	0.0	123,153
Wages and	Salaries						43,752
21110	0 Establish	ed Position					43,752
	2111001 Establi	shed Post					43,752
Social Contr	ributions						79,401
2121		cial contributions [GFS]					79,401
2	2 121001 13% S	SF Contribution					79,401

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70112	IGF-Retained	Total	By Fun	<u>ding</u>	24,980
Function Code	70112	Financial & fiscal affairs (CS)				1
Organisation	1061200001	Ga East Municipal -Abokobi_Budget and RatingGreater	r Accra - — — — — —			
Location Code	0303200	Ga East -Abokobi	- — — — — —			
		U	se of goods a	nd servi	ces	24,980
Objective 07020	6. Ensure ef	ficient internal revenue generation and transparency in local resourc				
		liquidity management				24,320
National 101010 Strategy	02 1.2 IIIIprove	nquiunty management				3,920
Output 0003	2016 Budge	t Prepared and monitored throughout the year	Yr.1	Yr.2	Yr.3	3,920
			1	1	1	
Activity 000	UU1 Urganize V	workshop for all departments on the 2016 Budget preparation	1.0	1.0	1.0	1,400
Use of goo	ds and services					1,400
221		- Office Supplies				400
	2210103 Refresh					400
221	07 I raining -2210709 Allowar	Seminars - Conferences				1,000 1,000
Activity 000		Municipal Budget Hearing	1.0	1.0	1.0	1,400
•					<u> </u>	
Use of goo	ds and services		-			1,400
221		- Office Supplies				400
	2210103 Refresh					400
221	07 Fraining -2210709 Allowar	Seminars - Conferences				1,000
Activity 000		Budget Hearing for 2016	1.0	1.0	1.0	1,000 <i>1,120</i>
ricavity <u>ooo</u>	000		1.0	1.0	1.0	
Use of goo	ds and services					1,120
221	05 Travel - Tr	ransport				480
		ravel & Transportation				480
221	Ü	Seminars - Conferences				640
National 10201	2210709 Allowar	ices				640
Strategy	<u> </u>					8,300
Output 0001	Related reve	enue mobilization Activities in the Assembly properly budgeted for	Yr.1	Yr.2 1	Yr.3	8,300
Activity 000	001 Training o	f Revenue collectors & Contractors on 2015 Fee-fixing Resolution	1.0	1.0	1.0	4,300
, <u>i</u>	: <u></u> _					
Use of goo	ds and services					4,300
221	01 Materials	- Office Supplies				1,900
		Material & Stationery				1,500
221	2210103 Refresh					400
	2210709 Allowar	Seminars - Conferences				2,400 2,400
Activity 000		evenue data of the Assembly	1.0	1.0	1.0	4,000
					<u> </u>	
_	ds and services					4,000
221		·				800
221		Travel & Transportation				800
	2210801 Local C	g Services Consultants Fees				3,200 3,200
National 70106	,	e and institutionalize district level planning and budgeting through pa	articipatory process	at all levels		
Strategy			==;			7,200
Output 0002	Budget prep	paration activities prroperly budgeted	Yr.1	Yr.2 1	Yr.3	7,200
	1		1	1	ı	

OBJECTIVE, ORGANISATION, SOURCE OF FUND ANI	U PKIORI	ιΥ,	2	2015
Activity 00001 Organise meetings with Stakeholders on fee-fixing	1.0	1.0	1.0	7,20
Use of goods and services				7,20
22101 Materials - Office Supplies				2,400
2210103 Refreshment Items				2,40
22107 Training - Seminars - Conferences				4,80
2210711 Public Education & Sensitization				4,80
National 7020302 3.2. Strengthen institutions responsible for coordinating planning at all levels and	d ensure their effec	tive linkage v	with the	
Strategy budgeting process			ii	4,90
Output 0002 Budget preparation activities prroperly budgeted	Yr.1	Yr.2	Yr.3	4,90
Activity 000002 Organise Mid-year budget rewiew meetings meeings	1.0	1.0	1.0	2,80
Use of goods and services				2,80
22101 Materials - Office Supplies				40
2210103 Refreshment Items				40
22107 Training - Seminars - Conferences				2,40
2210709 Allowances				2,40
Activity 000003 Preparation of 2016 Budget for the Assembly	1.0	1.0	1.0	
Hea of goods and consists				0.40
Use of goods and services				2,10
22101 Materials - Office Supplies				2,10
2210101 Printed Material & Stationery				1,50
2210102 Office Facilities, Supplies & Accessories				60
jective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable	e, efficient, timely, e	effective		
ational 5030403 4.3 Enhance human resource capacity through training in modern technology				
rrategy				66
output 0001	Yr.1	Yr.2 1	Yr.3 1 —	66
Activity 000002 Procure 2 external drives, pen drives and antivirus for data storage	1.0	1.0	1.0	66
Use of goods and services				66
22101 Materials - Office Supplies				66
2210102 Office Facilities, Supplies & Accessories				66
2210102 Office Facilities, Supplies & Accessories			A	
stitution 01 General Government of Ghana Sector			AIII	ount (GH¢
unding 12603 CF (Assembly)	Total	Du Fun	dina	6,80
unction Code 70112 Financial & fiscal affairs (CS)	<u>10iai</u>	By Fund	uing	0,00
Co Foot Municipal Abeliahi Budget and Belian Creater				<u> </u>
Organisation 1061200001 Ga East Municipal -Abokobi_Budget and RatingGreater	— — — — —			
ocation Code 0303200 Ga East -Abokobi				
Us	e of goods a	nd servi	ces	6,80
$\frac{1}{10000000000000000000000000000000000$			ļ	
(ational 5030403 4.3 Enhance human resource capacity through training in modern technology				6,80
trategy				6,80
Output 0001 Supply of Office equipment and logistics for the Department	Yr.1	Yr.2	Yr.3 1	6,80
Activity 000001 Procure 1 laptop and 1 desktop computers with a printer	1.0	1.0	1.0	6,80
				6,80
Use of goods and services			1	0,00
Use of goods and services				6 00
22101 Materials - Office Supplies				•
	Total Co			6,80 6,80

								An	nount (GH¢)
Institution	01		r — — — — —	ent of Ghana Sector					
Funding	= .	2200 0451	IGF-Retained			Total	By Fund	ding	12,450
Function C	ode //		Road transport						—
Organisatio	on 10	061400001	"Ga East Municip	al -Abokobi_Transport	Greater Accra				
Location Co	ode 03	303200	Ga East -Abokol						
	<u> </u>				Use o	of goods a	nd servi	ces	7,450
Objective (050103	3. Integrate	e land use, transport p	lanning, development plannin	g and service provision	ı		 i	
National Strategy	7020104	1.4 Strengt	then the capacity of Mi	MDAs for accountable, effective	e performance and serv	vice delivery		· - j :_	7,450
-	0001	Integrate la	== == == == == == == == == == == == ==	ning development planning ar	= = = = = = = = = = = = = = = = = = =	Yr.1	Yr.2	Yr.3	======================================
Activity	000001	Training	in transport operations	s and service planning		1.0	1.0	1.0	1,925
	, ,								
Use	or goods ar 22101	nd services							1,925
			 Office Supplies Material & Stationer 	rv					925 400
			shment Items	, y					525
	22107		- Seminars - Confere	nces					1,000
	2210	0709 Allowa							1,000
Activity	000002	Public Ed	ducation for Driver Uni	ons in the Municipality		1.0	1.0	1.0	1,525
Use	of goods ar	nd services							1,525
	22101	Materials	- Office Supplies						525
			shment Items						525
	22107	_	- Seminars - Confere	nces					1,000
0	0002	0709 Allowa	nces I Cost the Transport u	nit well catered for		Yr.1	V., 2	Vn 2	1,000
Output (0002	<u> </u>	<u></u>			1	Yr.2 1	Yr.3 1	4,000
Activity	000001	Periodic :	supervision of enforce	ement activities		1.0	1.0	1.0	
Use	of goods ar	nd services							1,200
	22101	Materials	- Office Supplies						1,200
	2210	0114 Ration	is						1,200
Activity	000002	Develop a	and maintain GEMA Ur	ban transport database		1.0	1.0	1.0	2,800
Use	of goods ar	nd services							2,800
	22101	Materials	- Office Supplies						1,200
	2210	0117 Teachi	ing & Learning Mater	rials					1,200
	22108	Consultin	ng Services						1,600
	2210	0801 Local (Consultants Fees						1,600
						Non Fina	ncial Ass	ets	5,000
Objective (050103	3. Integrate	e land use, transport p	lanning, development plannin	g and service provision	,		 	
National Strategy	7020104	1.4 Strengt	then the capacity of MI	MDAs for accountable, effective	e performance and serv	vice delivery			5,000
-	0001	Integrate la	and use transport plan	ning development planning an	d service provision	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Training	in transport operations	s and service planning		1.0	1.0	1.0	5,000
F:	I A a a = +=								
FIXEC	31122	Other me	achinery - equipment						5,000
			& Equipment						5,000 5,000
	0.12					m . 1 ~	1.0		
						Total C	ost Cent	re	12,450

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By	<u>Fundi</u>	ng	859,312
Function Code	70360	Public order and safety n.e.c				- ₁
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster PreventionGreater Acco	ra – — — — —			<u> </u>
Location Code	0303200	Ga East -Abokobi				
		Compensation	of employe	es [GF	S]	859,312
Objective 000000	Compensati	ion of Employees				859,312
National 000000	Compensat	ion of Employees				859,312
Strategy Output 0000	., <u> </u> ==:	=======================================	Yr.1	Yr.2	Yr.3	
Output <u>0000</u>	·		0	0	0	859,312
Activity 0000	000		0.0	0.0	0.0	859,312
Wages and	l Salaries					859,312
211		ed Position				859,312
	2111001 Establis	shed Post			Amo	859,312 ount (GH¢)
Institution	01	General Government of Ghana Sector			AIIIO	unt (GH¢)
Funding	12200	IGF-Retained	Total By	Fundi	้ทธ	5,210
Function Code	70360	Public order and safety n.e.c	10idi Dy	<u> runui</u>	ng _	3,210
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster PreventionGreater Acc	a			_
5		٦				_
Location Code	0303200	Ga East -Abokobi	- — — — — - — — — —			
		Use of	goods and	service	es	5,210
Objective 031101	1 1. Mitigate a	and reduce natural disasters and reduce risks and vulnerability				5,210
National 311010 Strategy)6 1.6 Introd	luce education programmes to create public awareness		- — — -		5,210
Output 0001	Organised p	public education programmes on disaster management among the citizens	Yr.1	Yr.2	Yr.3	3,060
			1	1	1 🗀 —	
Activity 0000	measures	cational platforms to educate the communities on disaster prevention	1.0	1.0	1.0	2,160
Use of good	ds and services					2,160
2210	01 Materials	- Office Supplies				660
	2210103 Refresh					660
2210	_	Seminars - Conferences				1,500
		Education & Sensitization areness among the youth and second cycle inst. On disaster management	4.0	4.0	4.0	1,500
Activity 0000	003 Create aw	areness among the youth and second cycle hist. On disaster management	1.0	1.0	1.0	900
ū	ds and services					900
2210		- Office Supplies				900
	2210103 Refresh		¥7 1	¥7 2	V 2	900
Output 0002	Organise pu	ublic education programmes on fire prevention in markets-traders	Yr.1 1	Yr.2 1	Yr.3 1 —	2,150
Activity 0000	001 Education	on fire prevention and management in markets	1.0	1.0	1.0	2,150
Use of good	ds and services					2,150
2210	01 Materials	- Office Supplies				900
	2210103 Refresh	nment Items				900
2210	ū	Seminars - Conferences				1,250
	2210711 Public I	Education & Sensitization				1.250

			Amou	ınt (GH¢)
Institution 01 General Government of Ghana Sector Funding 12603 CF (Assembly)	Total	By Fund	ding	23,000
Function Code Public order and safety n.e.c				
Organisation To61500001 Ga East Municipal -Abokobi_Disaster PreventionGreater Acc	cra			
Location Code 0303200 Ga East -Abokobi				
Use o	f goods a	nd servi	ces	23,000
Objective 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability				23,000
National 3110106 1.6 Introduce education programmes to create public awareness Strategy				23,000
Output 0001 Organised public education programmes on disaster management among the citizens	Yr.1 1	Yr.2	Yr.3 1	21,500
Activity 000002 Procurement of relief items for Nadmo	1.0	1.0	1.0	20,000
Use of goods and services				20,000
22101 Materials - Office Supplies				20,000
2210120 Purchase of Petty Tools/Implements				20,000
Activity 00003 Create awareness among the youth and second cycle inst. On disaster management	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210711 Public Education & Sensitization				1,500
Output 0003 Organise workshop on the effect of building on waterways	Yr.1	Yr.2	Yr.3	1,500
	1	1	1	
Activity 00001 Sensitize developers on the dangers of building in water-ways	1.0	1.0	1.0	1,500
Use of goods and services				1,500
22107 Training - Seminars - Conferences				1,500
2210711 Public Education & Sensitization				1,500
	Total C	ost Cent	re -	887,522

						Amoi	ınt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total I	By Fund	ing_	138,089
Function Code	70451	Road transport					
Organisation	1061600001	Ga East Municipal -Abokobi_Urban Roads_	Greater Accra				
Location Code	0303200	Ga East -Abokobi			. <u>—</u> — — :		
	5555255		Commonatio			·C1	420,000
	Compensat	ion of Employees	Compensation	n or empic	yees [GF	S]	138,089
Objective 00000						<u>ii</u>	138,089
National 00000 Strategy	00 Compensat	ion of Employees					138,089
Output 0000	-		=====	Yr.1	Yr.2	Yr.3	138,089
output <u>soot</u>	'		i.	0	0	0	
Activity 000	0000			0.0	0.0	0.0	138,089
Wages and	d Salaries						114,950
211		ed Position					109,950
	2111001 Establi	shed Post					109,950
211	12 Wages ar	nd salaries in cash [GFS]					5,000
	2111203 Car Ma	intenance Allowance					3,000
	2111213 Night V	Vatchman Allowance					2,000
Social Con	tributions						23,139
212		cial contributions [GFS]					23,139
	2121001 13% S	SF Contribution					23,139
-		Constal Constant of Charles Seaton				Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector	- — — ¬	m . 1:	D E 1		400.000
Funding	12200 70451	IGF-Retained	- — — — 🕹 — -	<u>Total I</u>	B <u>y</u> Fund	ing	100,300
Function Code		Road transport					
Organisation	1061600001	Ga East Municipal -Abokobi_Urban Roads_	Greater Accra - — — — — — — -				
Location Code	0303200	Ga East -Abokobi			. <u>— — —</u> .		
				Non Finan	ncial Asse	ets	100,300
Objective 05010	2. Create an	d sustain an efficient transport system that meets u					
	'					!!	100,300
National 50102 Strategy	01 2.1. Prior rehabilitation	itise the maintenance of existing road infrastructure on costs	to reduce vehicle opera	iting costs (VO	C) and future		100,300
Output 0001	Improve urb	an roads conditions, increase vehicular access	======	Yr.1	Yr.2	Yr.3	73,800
Surpur 10001	= = '			1	1	1 –	
Activity 000	0003 Construct	ion of Discharge bay at Dome Market		1.0	1.0	1.0	73,800
Fixed Asse	ets						73,800
311		ctures					73,800
· · ·	3111309 Sewers						73,800
Output 0003		ninage along Roads to prevent Flooding in Communi	ities	Yr.1	Yr.2	Yr.3	26,500
				1	1	1	
Activity 000	0002 Undertake	e Desilting of Drains in Selected Communities		1.0	1.0	1.0	26,500
Fixed Asse	ets						26,500
311		octures					26,500
	3111309 Sewers	5					26,500

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				, , ,
Funding	12602	CF (MP)	Total	By Fun	ding	93,600
Function Code	70451	Road transport				
Organisation	1061600001	Ga East Municipal -Abokobi_Urban RoadsGreater Accra				_ _
Location Code	0303200	Ga East -Abokobi	. — — — —		- — —	
			Non Finar	ncial Ass	ets	93,600
01: .: 050400	2. Create and	d sustain an efficient transport system that meets user needs	HOII I IIIai	noiai Asc		33,000
Objective 050102	-1	social and one of the second and the			ii — —	93,600
National 501020 Strategy	1 2.1. Priorit	tise the maintenance of existing road infrastructure to reduce vehicle open n costs	rating costs (VO	C) and futur	e	93,600
Output 0003	Improve Drai	inage along Roads to prevent Flooding in Communities	Yr.1	Yr.2	Yr.3	93,600
			1	1	1	
Activity 0000	<u> </u> Drainage v	Vorks in the municipality	1.0	1.0	1.0	93,600
Fixed Asset	S					93,600
3111		ctures				93,600
3	3111306 Bridges					93,600
					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70451	CF (Assembly)	<u>Total</u>	By Fun	<u>ding</u>	178,300
Function Code	=======================================	Road transport Ga East Municipal -Abokobi_Urban Roads Greater Accra				-
Organisation	1061600001	Ga Last Mullicipal -Abokobi_Orball RoadsGreater Actia	. — — — —			_j
Location Code	0303200	Ga East -Abokobi	. — — — —			
	<u> </u>		Non Finar	ncial Ass	sets	178,300
Objective 050102	2. Create and	d sustain an efficient transport system that meets user needs				
,	_'					178,300
National 501020 Strategy	1 2.1. Priorit	tise the maintenance of existing road infrastructure to reduce vehicle open n costs	rating costs (VO	C) and futur	9 ,	178,300
Output 0001	Improve urba	an roads conditions, increase vehicular access	Yr.1	Yr.2	Yr.3	49,800
<u></u>	-		1	1	1	40,000
Activity 0000	02 Construction	on of the Drains at the Dome market	1.0	1.0	1.0	49,800
					<u> </u>	
Fixed Asset	S					49,800
3111	3 Other struct	ctures				49,800
	3111306 Bridges		• 1			49,800
Output 0002	Improve Con	nmunity Safety and Reduce pedestrain road Casualities	Yr.1	Yr.2 1	Yr.3	128,500
	Construct	speed Humps and Rumble Strips	1		1	22 - 22
Activity 0000	Onsuder:	speed numps and Kumble Surps	1.0	1.0	1.0	62,500
Fixed Asset	S					62,500
3111	3 Other struc	ctures				62,500
3	3111307 Road Si	gnals				62,500
Activity 0000	Undertake kerbs	emergency road works in the municipality- culverts, portholes, concrete	1.0	1.0	1.0	66,000
Fixed Asset	s					66,000
3111		ctures				66,000
	3111307 Road Si					66,000

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	28,000
Function Code	70451	Road transport		
Organisation	1061600001	Ga East Municipal -Abokobi_Urban RoadsGreater Ac	cra	1 <u> </u>
Location Code	0303200	Ga East -Abokobi		
			Non Financial Assets	28,000
Objective 050102	2. Create and	d sustain an efficient transport system that meets user needs	i——	28,000
National 501020 Strategy	2.1. Priorit	tise the maintenance of existing road infrastructure to reduce vehic n costs	cle operating costs (VOC) and future	28,000
Output 0001	Improve urba	an roads conditions, increase vehicular access	Yr.1 Yr.2 Yr.3 1 1 1	28,000
Activity 0000	01 Construct	& gravelling of Abokobi Rural Bank- Health Centre road	1.0 1.0 1.0	28,000
Fixed Asset	S			28,000
3111	3 Other struc	ctures		28,000
3	3111301 Roads			28,000
			Total Cost Centre	538,289

				Am	ount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	Total By Funda	ing	17,118
Function Code	71090	Social protection n.e.c.		_	 1
Organisation	1061700001	□Ga East Municipal -Abokobi_Birth and DeathGreater Accra □ = = = = = = =	l 		
Location Code	0303200	Ga East -Abokobi	- — — — — — — -		
	10000_0	<u>'</u>	on of employees [GF	SI	17,118
	Compensati	on of Employees	on or employees [Gr	oj	
Objective 000000			- — — — — — -	ii	17,118
National 0000000 Strategy	0 Compensati	on of Employees			17,118
Output 0000] [Yr.1 Yr.2	Yr.3	17,118
Activity 0000	00		0.0 0.0	0.0	17,118
				<u> </u>	
Wages and					12,404
2111					12,404
Social Contr	2111001 Establis	med Post			12,404 4,714
2121		ial contributions [GFS]			4,714
	2121001 13% SS				4,714
				Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		AIII	ount (GHV)
Funding	12200	IGF-Retained	Total By Fund	ina	4,630
Function Code	71090	Social protection n.e.c.	Total By Fund	ing .	4,000
Organisation	1061700001	□Ga East Municipal -Abokobi_Birth and DeathGreater Accra	. - — — — — — — - - — — — — — — -	 	_
Location Code	0303200	Ga East -Abokobi			
	= 10 11 11 1		of goods and service	es	4,630
Objective 061003	!	mographic database on population and development			4,630
National 610030 Strategy	1 3.1 Strength statistical d	en the capacity of institutions to collect, analyze, coordinate and dissem ata	inate population and other rele	vant	4,630
Output 0001	Increase reg	istration of births and deaths in the Municipality	Yr.1 Yr.2	Yr.3	4,630
Activity 0000	01 Facilitate	he registration of births under one (1) year	1.0 1.0	1.0	
				<u> </u>	630
Use of good	ls and services				630
2210					630
2	2210101 Printed	Office Supplies			630 630
		Material & Stationery			630 630 450
	2210103 Refresh	Material & Stationery ment Items			630 630 450 180
Activity 0000	2210103 Refresh	Material & Stationery	1.0 1.0	1.0	630 630 450
Activity 0000	2210103 Refresh	Material & Stationery ment Items	1.0 1.0	1.0	630 630 450 180 2,600
Activity 0000	2210103 Refresh 02 Organise i	Material & Stationery ment Items	1.0 1.0	1.0	630 630 450 180 2,600
Activity 0000 Use of good 2210	2210103 Refresh 02 Organise i Is and services 7 Training -	Material & Stationery ment Items mass registration of births	1.0 1.0	1.0	630 630 450 180 2,600 2,600
Activity 0000 Use of good 2210	2210103 Refresh 02	Material & Stationery ment Items mass registration of births Seminars - Conferences	1.0 1.0	1.0	630 630 450 180 2,600
Use of good 2210 Activity 0000	2210103 Refresh 102 Organise i Is and services 17 Training - 2210711 Public I 103 Organise i selected c	Material & Stationery Iment Items Imass registration of births Seminars - Conferences Education & Sensitization Importance of deaths registration in		-	630 630 450 180 2,600 2,600 2,600 2,600 1,400
Use of good 2210 Activity 0000	2210103 Refresh 102 Organise i Is and services 17 Training - 1210711 Public i 103 Organise i 104 selected c	Material & Stationery Iment Items Imass registration of births Seminars - Conferences Education & Sensitization Importance of deaths registration in Importance of Importance of Deaths registration in Importance of Deaths registratio		-	630 630 450 180 2,600 2,600 2,600 2,600 1,400
Use of good 2210 2 Activity 0000 Use of good 22120 2220	2210103 Refresh 102 Organise i Is and services 17 Training - 1210711 Public i 103 Organise i 104 selected c	Material & Stationery Iment Items Imass registration of births Seminars - Conferences Education & Sensitization Importance of deaths registration in Importance of deaths registration in Importance Supplies		-	630 630 450 180 2,600 2,600 2,600 2,600 1,400
Use of good 2210 2 Activity 0000 Use of good 22120 2220	2210103 Refresh 102 Organise i Is and services 17 Training - 2210711 Public I 103 Organise i selected c Is and services Materials - 2210103 Refresh	Material & Stationery Iment Items Imass registration of births Seminars - Conferences Education & Sensitization Importance of deaths registration in Importance of deaths registration in Importance Supplies		-	2,600 2,600 1,400 1,400 400
Use of good 2210 2 Activity 0000 Use of good 2210 2210 22210	2210103 Refresh 102 Organise i Is and services 17 Training - 2210711 Public I 103 Organise i selected c Is and services Materials - 2210103 Refresh	Material & Stationery Iment Items Imass registration of births Seminars - Conferences Education & Sensitization International programmes on the importance of deaths registration in Immunities Office Supplies Iment Items		-	630 630 450 180 2,600 2,600 2,600 2,600 1,400
Use of good 2210 2 Activity 0000 Use of good 2210 2210 22210	2210103 Refresh 2210103 Refresh 2210101 Organise in the services 2210711 Public in the services 2210711 Services 2210711 Materials 2210103 Refresh 2210103 Refresh 2210103 Refresh 2210103 Refresh 2210103 Refresh	Material & Stationery Iment Items Imass registration of births Seminars - Conferences Education & Sensitization International programmes on the importance of deaths registration in Immunities Office Supplies Iment Items		1.0	630 630 450 180 2,600 2,600 2,600 1,400 400 400 400 1,000
Use of good 2210 2 Activity 0000 Use of good 2210 2210 22210	2210103 Refresh 2210103 Refresh 2210101 Organise in the services 2210711 Public in the services 2210711 Services 2210711 Materials 2210103 Refresh 2210103 Refresh 2210103 Refresh 2210103 Refresh 2210103 Refresh	Material & Stationery Iment Items Imass registration of births Seminars - Conferences Education & Sensitization International programmes on the importance of deaths registration in Immunities Office Supplies Iment Items	1.0 1.0	1.0	2,600 2,600 2,600 1,400 400 400 1,000