



**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 carved 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 Secondary Schools 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 children at 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 <sup>st</sup> December 2012		As at 31 <sup>st</sup> December 2013		As at 30 <sup>th</sup> June 2014	
Rates	375,000.00	355,457.75	735,350.00	397,364.28	548,720.00	133,753.04	24.38%
Fees and Fines	402,460.00	678,546.00	162,700.00	197,414.82	396,500.00	164,826.59	41.57%
Licenses	302,000.00	300,902.30	305,850.00	258,694.00	450,960.00	391,688.50	86.86%
Land	423,560.00	321,428.50	602,100.00	744,404.72	807,718.00	558,807.96	69.18%
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	<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>	73.87%
<b>Total</b>	<b>1,229,460.00</b>	<b>1,578,802.37</b>	<b>2,049,550.00</b>	<b>1,761,560.17</b>	<b>2,326,148.00</b>	<b>1,316,804.24</b>	<b>56.61%</b>

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 <sup>st</sup> December 2012		As at 31 <sup>st</sup> December 2013		As at 30th June 2014	
Total IGF	2,829,460.00	1,580,887.37	2,049,550.00	1,761,560.17	2,326,148.00	1,316,804.24	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	-	-
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	-	-
<b>Total</b>	<b>8,033,400.00</b>	<b>4,767,520.55</b>	<b>8,235,379.00</b>	<b>5,409,408.29</b>	<b>7,577,978.00</b>	<b>2,105,757.75</b>	<b>27.79%</b>

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 Performance (as at June 2014)
		As at 31st December 2012		As at 31 <sup>st</sup> December 2013		As at 30th 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%
<b>Total</b>	<b>7,722,799.00</b>	<b>2,437,009.00</b>	<b>9,237,524.00</b>	<b>2,762,731.40</b>	<b>7,152,198.00</b>	<b>2,463,002.08</b>	<b>34.44%</b>

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**

Schedule 1 Departments	Compensation (Salary)			Goods and Services			Assets		
	Budget	Actual(as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (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	-	-		-	-		-	-	
<b>Sub-total</b>	<b>1,858,843.90</b>	<b>942,238.88</b>	<b>50.69%</b>	<b>1,160,890.00</b>	<b>635,860.00</b>	<b>54.77%</b>	<b>2,618,288.39</b>	<b>328,600.00</b>	<b>12.55%</b>

Schedule 2 Departments	Compensation (Salary)			Goods and Services			Assets		
	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%
<b>Sub-total</b>	<b>337,546.71</b>	<b>179,086.64</b>	<b>53.06%</b>	<b>232,494.00</b>	<b>65,316.00</b>	<b>28.09%</b>	<b>944,135.00</b>	<b>311,900.56</b>	<b>33.04%</b>
<b>Grand Total</b>	<b>2,196,390.61</b>	<b>1,121,325.52</b>	<b>51.05%</b>	<b>1,393,384.00</b>	<b>701,176.00</b>	<b>50.32%</b>	<b>3,562,423.39</b>	<b>640,500.56</b>	<b>17.98%</b>

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
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
1. General Administration				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
<b>Social Sector</b>						
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				
<b>Infrastructure</b>						
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 progress.	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 Planning	Conduct an exercise to 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.					
<b>Economic Sector</b>						
1. Department of Agriculture	Organize 15 crop Demonstrations and disseminate technological packages.	5 demonstrations conducted	Inadequate funding for the programme. However WAAPP has released funds for continuation.			
	Train 20 FBO's group dynamics and management.	Train 10 FBO's group dynamics and management.	Inadequate resources			
	Train 20 FBO in group dynamics and Management	7FBOs trained	The number of groups has increased			
	Promote local food based nutrition, processing and home management.	150 farmers participated.	Farmers were educated on food 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**

<b>Sector /Project Name (a)</b>	<b>Contractor Name (B)</b>	<b>Project Location (c)</b>	<b>Date Commenc ed (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding (i)</b>
<b>DEPT/PROJECTS</b>								
<b>Central Administration</b>								
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

<b>Sector Projects/Project Name (a)</b>	<b>Contractor Name (B)</b>	<b>Project Location (c)</b>	<b>Date Commenced (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding (i)</b>
<b>Social Sector</b>								
Lifting of Refuse Containers in the Municipality	Honest Waste LTD	Mun. wide				84,000.00	10,000.00	74,000.00
<b>Education</b>								
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
<b>Health</b>								
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 Polyclinic (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)	Contractor Name (B)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Social Sector</b>								
<b>Infrastructure</b>								
<b>Roads</b>								
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
<b><u>TOTAL</u></b>								<b><u>646,383.40</u></b>

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)**

<b>2015 REVENUE PROJECTIONS</b>				
<b>REVENUE ITEMS</b>	<b>2014 budget</b>	<b>Actual</b>	<b>% performance</b>	<b>2015 Projections</b>
		<b>As at August 2014</b>		
<b>IGF</b>				
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
<b>Sub-Total</b>	<b>2,338,148.00</b>	<b>1,740,660.38</b>	<b>74.45%</b>	<b>3,002,030.00</b>

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 Unassessed 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)**

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

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**

<b>Expenditure items</b>	<b>2014 budget</b>	<b>Actual As at June 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
COMPENSATION	3,196,390.61	1,121,325.52	4, 175,254.00	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	2,562,423.39	640,500.56	4,320,885.00	4,989,914.20	5,155,210.64
<b>TOTAL</b>	<b>7,152,198.00</b>	<b>2,463,002.08</b>	<b>11,675,659.00</b>	<b>11,810,461.76</b>	<b>12,042,323.75</b>

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.

**Table 3.4 SUMMARY OF 2015 BUDGET AND FUNDING SOURCES**

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)				
					Assembly's IGF	GOG	DACF	DDF	UDG
<b>Central Administration</b>	2,468,014.76	1,084,091.04	940,663.14	<b>3,492,768.94</b>	555,435.00	468,014.76	263,729.00	664,810.18	540,780.00
<b>Works Dept.</b>	182,292.28	35,152.92	542,256.12	<b>759,701.32</b>	35,152.92	182,292.28	57,380.00	134,700.00	360,400.00
<b>Dept of Agriculture</b>	487,015.44	51,810.84	-	<b>538,826.28</b>	5,810.84	512,015.44	21,000.00		
<b>Soc Welfare &amp; Comm. Dev't.</b>	324,482.99	26,530.20	-	<b>351,013.19</b>	12,831.00	338,182.19			
<b>Waste management</b>	361,860.89	37,260.00	173,386.44	<b>572,507.33</b>	155,786.44	361,860.89	54,860.00		
<b>Urban Roads</b>	127,775.87	18,916.20	1,171,445.76	<b>1,318,137.83</b>	18,335.96	527,775.87	248,700.00	98,000.00	425,326.00
<b>Budget &amp; Rating</b>	56,109.19	29,000.00	-	<b>85,109.19</b>	29,000.00	56,109.19			
<b>Schedule 2</b>		-		-					
<b>Physical Plag</b>	115,334.81	12,592.80	70,200.00	<b>198,127.61</b>	12,592.80	115,334.81	70,200.00		
<b>Trade &amp; Industry</b>	24,237.89	9,968.40	-	<b>34,206.29</b>	3,968.40	24,237.89	6,000.00		
<b>Finance</b>	224,977.75	32,832.00	-	<b>257,809.75</b>	32,832.00	224,977.75			
<b>Education Dept</b>	-	21,816.00	609,805.80	<b>631,621.80</b>	42,400.00	-	436,700.00	68,400.00	84,121.80
<b>Disaster Prev. &amp; Mgt.</b>	-	100,600.00	-	<b>100,600.00</b>		-	100,600.00		
<b>Health</b>	-	44,284.32	1,339,660.00	<b>1,383,944.32</b>	19,800.00	-	133,632.11		230,512.21
<b>TOTALS</b>	<b>5,372,101.86</b>	<b>2,504,854.72</b>	<b>3,847,417.26</b>	<b>11,675,659.00</b>	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 (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Total Budget (GHc)	Justification-
<b>Administration, Planning and Budget</b>							
1.Establishment of complete socio-economic database for the Municipality			√			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.
<b>SOCIAL SECTOR</b>							
<b>Education</b>							
1.Rehabilitation of 12 – seater W/C facility for Abokobi Presby Basic School				√		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				√		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-
<b>Education Cont'd</b>							
3.Rehabilitation of 2 – storey for Taifa Community School				√		130,000.00	Increase equitable access to and participation in education at all levels
4.Construction of 3-storey, 18unit classroom block at Taifa JHS			√			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			√			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.			√			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			√			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	√					8,600.00	Encourage young ones to develop love for Education

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

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Total Budget (GHc)	Justification-
<b>Economic</b>							
1.Construction of 72 – stalled market sheds for Abokobi				√		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			√			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.					√	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.
<b>Environment</b>							
1. procurement of 10 refuse containers for 6 communities (5no 10m3 skip and 5no 15m3 Roll- on – roll- off				√		68,000.00	
2.Fumigation/refuse Management in the Municipality			√			25,000.00	Accelerate the provision and improve environmental sanitation
3.Drilling and mechanization of 1No Borehole at the Residency			√			35,500.28	Increase access to safe, adequate and affordable shelter
<b>Total</b>							

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¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
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		
030103 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		
060301 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		
060302 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		

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

### By Strategic Objective Summary

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>060401</b> 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	19,760		
<b>060801</b> 1. Progressively expand social protection interventions to cover the poor	0	129,720		
<b>061003</b> 3. Update demographic database on population and development	0	4,630		
<b>061101</b> 1. Promote effective child development in all communities, especially deprived areas	0	3,480		
<b>061502</b> 2. Enhanced public awareness on women's issues	0	24,400		
<b>070106</b> 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	212,955		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	223,770		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	11,646,418	60,280		
<b>070401</b> 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	52,060		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	7,460		
<b>070701</b> 1. Empower women and mainstream gender into socio-economic development	0	560,823		
<b>070703</b> 3. Enhance women's access to economic resources	0	70,000		
<b>Grand Total ¢</b>	<b>11,646,418</b>	<b>11,646,419</b>	<b>0</b>	<b>0.00</b>



**2-year Summary Revenue Generation Performance 2013 / 2014**

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office), Ga East -Abokobi</b>							
	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
<b>Taxes</b>	<b>0.00</b>	<b>710,350.00</b>	<b>#####</b>	<b>0.00</b>	<b>#####</b>	<b>0.0</b>	<b>1,009,220.00</b>
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
<b>Grants</b>	<b>0.00</b>	<b>5,923,430.00</b>	<b>5,923,430.00</b>	<b>0.00</b>	<b>-5,923,430.00</b>	<b>0.0</b>	<b>8,587,418.42</b>
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
<b>Other revenue</b>	<b>0.00</b>	<b>1,420,580.00</b>	<b>1,420,580.00</b>	<b>0.00</b>	<b>-1,420,580.00</b>	<b>0.0</b>	<b>2,049,780.00</b>
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
<b>Grand Total</b>	<b>0.00</b>	<b>8,054,360.00</b>	<b>#####</b>	<b>0.00</b>	<b>#####</b>	<b>0.0</b>	<b>11,646,418.42</b>

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
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**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
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
Birth and Death	17,118	0	0	17,118	0	4,630	0	4,630	0	0	0	0	0	0	0	0	21,748
	17,118	0	0	17,118	0	4,630	0	4,630	0	0	0	0	0	0	0	0	21,748

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					409,632
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

						<b>Compensation of employees [GFS]</b>			<b>409,632</b>
Objective	000000	Compensation of Employees							<b>409,632</b>
National Strategy	0000000	Compensation of Employees							<b>409,632</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>409,632</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>409,632</b>

Wages and Salaries									<b>359,499</b>
21110	Established Position								<b>359,499</b>
2111001	Established Post								<b>359,499</b>
Social Contributions									<b>50,133</b>
21210	Actual social contributions [GFS]								<b>50,133</b>
2121001	13% SSF Contribution								<b>50,133</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				2,966,878
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0303200	Ga East -Abokobi					

						<b>Compensation of employees [GFS]</b>		<b>1,092,083</b>
Objective	000000	Compensation of Employees						1,092,083
National Strategy	0000000	Compensation of Employees						1,092,083
Output	0000		Yr.1	Yr.2	Yr.3			1,092,083
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,092,083

Wages and Salaries								1,027,283
21110	Established Position							192,817
2111001	Established Post							192,817
21111	Wages and salaries in cash [GFS]							373,886
2111102	Monthly paid & casual labour							373,886
21112	Wages and salaries in cash [GFS]							460,580
2111203	Car Maintenance Allowance							12,600
2111222	Watchman Extra Days Allowance							8,000
2111225	Commissions							250,000
2111238	Overtime Allowance							27,900
2111241	Per Diem & Inconvenience Allowance							46,800
2111243	Transfer Grants							31,600
2111244	Out of Station Allowance							41,880
2111248	Special Allowance/Honorarium							34,800
2111249	Responsibility Allowance							7,000
Social Contributions								64,800
21210	Actual social contributions [GFS]							64,800
2121001	13% SSF Contribution							64,800

						<b>Use of goods and services</b>		<b>1,379,275</b>
Objective	010202	2. Improve public expenditure management						1,000,240
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						284,240
Output	0002	Expenditure on Office supplies properly budgeted for	Yr.1	Yr.2	Yr.3			31,600
			1	1	1			
Activity	000013	Spare parts	1.0	1.0	1.0			31,600

Use of goods and services								31,600
22101	Materials - Office Supplies							31,600
2210109	Spare Parts							31,600
Output	0003	Overhead expenditure on Travel & Transport	Yr.1	Yr.2	Yr.3			134,140
			1	1	1			
Activity	000005	Other Travel & Transportation	1.0	1.0	1.0			46,440

Use of goods and services								46,440
22105	Travel - Transport							46,440
2210509	Other Travel & Transportation							45,000
2210516	Toll Charges and Tickets							1,440
Activity	000006	Night Allowance	1.0	1.0	1.0			12,000

Use of goods and services								12,000
22105	Travel - Transport							12,000
2210510	Night allowances							12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000007	Local travel cost	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22105 Travel - Transport				40,000
		2210511 Local travel cost				40,000
Activity	000008	Foreign Travel cost & Expenses	1.0	1.0	1.0	32,500
		Use of goods and services				32,500
		22105 Travel - Transport				32,500
		2210514 Foreign Travel- Per Diem				12,500
		2210515 Foreign Travel Cost and Expenses				20,000
Activity	000009	Fuel Mileage allowance	1.0	1.0	1.0	3,200
		Use of goods and services				3,200
		22105 Travel - Transport				3,200
		2210512 Mileage Allowance				3,200
Output	0005	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3	118,500
			1	1	1	
Activity	000002	Staff welfare Expenses	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22107 Training - Seminars - Conferences				16,000
		2210709 Allowances				16,000
Activity	000004	Insurance and Compensations	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22113				18,000
		2211304 Insurance-Official Vehicles				18,000
Activity	000008	Protocol Expenses	1.0	1.0	1.0	72,500
		Use of goods and services				72,500
		22109 Special Services				60,000
		2210901 Service of the State Protocol				60,000
		22112 Emergency Services				12,500
		2211204 Security Forces Contingency (election)				12,500
Activity	000012	Rations	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210114 Rations				12,000
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy				326,800
Output	0001	Expenditure on Utilities properly budgeted for	Yr.1	Yr.2	Yr.3	69,600
			1	1	1	
Activity	000001	Cost of Electricity	1.0	1.0	1.0	54,000
		Use of goods and services				54,000
		22102 Utilities				54,000
		2210201 Electricity charges				54,000
Activity	000002	Cost of Water	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22102 Utilities				3,600
		2210202 Water				3,600
Activity	000003	Cost of Telecommunication/Internet	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22102 Utilities				4,800
		2210203 Telecommunications				4,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Postal charges	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210204 Postal Charges				1,200
Activity	000005	Sanitation Charges	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210205 Sanitation Charges				6,000
Output	0002	Expenditure on Office supplies properly budgeted for	Yr.1	Yr.2	Yr.3	257,200
			1	1	1	
Activity	000001	Printed Materials & Stationery	1.0	1.0	1.0	50,400
		Use of goods and services				50,400
		22101 Materials - Office Supplies				50,400
		2210101 Printed Material & Stationery				50,400
Activity	000002	Office Facilities, Supplies & Accessories	1.0	1.0	1.0	46,800
		Use of goods and services				46,800
		22101 Materials - Office Supplies				46,800
		2210102 Office Facilities, Supplies & Accessories				46,800
Activity	000003	Refreshment Items	1.0	1.0	1.0	31,200
		Use of goods and services				31,200
		22101 Materials - Office Supplies				31,200
		2210103 Refreshment Items				31,200
Activity	000004	Medical Supplies	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22101 Materials - Office Supplies				2,400
		2210104 Medical Supplies				2,400
Activity	000005	Drugs	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22101 Materials - Office Supplies				4,800
		2210105 Drugs				4,800
Activity	000006	Electrical Accessories	1.0	1.0	1.0	16,800
		Use of goods and services				16,800
		22101 Materials - Office Supplies				16,800
		2210107 Electrical Accessories				16,800
Activity	000007	Other Office Material and Consumables	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22101 Materials - Office Supplies				4,800
		2210111 Other Office Materials and Consumables				4,800
Activity	000008	Uniform and Protective Clothing	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22101 Materials - Office Supplies				18,000
		2210112 Uniform and Protective Clothing				9,000
		2210121 Clothing and Uniform				9,000
Activity	000009	Chemical & Consumables	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
		22101 Materials - Office Supplies				7,200
		2210116 Chemicals & Consumables				7,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000010	Feeding Cost	1.0	1.0	1.0	14,400
		Use of goods and services				14,400
		22101 Materials - Office Supplies				14,400
		2210113 Feeding Cost				14,400
Activity	000011	Purchase of Petty Tools	1.0	1.0	1.0	26,000
		Use of 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 of goods and services				34,400
		22101 Materials - Office Supplies				10,400
		2210115 Textbooks & Library Books				10,400
		22107 Training - Seminars - Conferences				24,000
		2210706 Library & Subscription				24,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				389,200
Output	0003	Overhead expenditure on Travel & Transport	Yr.1	Yr.2	Yr.3	233,400
			1	1	1	
Activity	000001	Maintenance & Repairs – Official Vehicles	1.0	1.0	1.0	37,800
		Use of 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 of 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 of 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 of goods and services				21,600
		22105 Travel - Transport				21,600
		2210512 Mileage Allowance				21,600
Output	0004	Overhead Expenditure on Rentals budgeted	Yr.1	Yr.2	Yr.3	65,100
			1	1	1	
Activity	000001	Rental of Office Accommodation	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22104 Rentals				24,000
		2210401 Office Accommodations				24,000
Activity	000002	Rental of Residential Accommodation	1.0	1.0	1.0	12,000
		Use of 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
		Use of goods and services				3,600
		22104 Rentals				3,600
		2210403 Rental of Office Equipment				3,600



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000004	Rental of Hotel Accommodation	1.0	1.0	1.0	3,000
		Use of 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
		Use of 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 fittings	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
		22104 Rentals				9,600
		2210408 Rental of Furniture & Fittings				9,600
Activity	000007	Rental of plants & Equipment	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22104 Rentals				4,500
		2210409 Rental of Plant & Equipment				4,500
Activity	000008	Other Rentals	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22104 Rentals				1,200
		2210412 Rental of Towing Vehicle				1,200
Output	0006	Repairs & Maintenance on Assembly Equipment and Property properly budgeted for	Yr.1	Yr.2	Yr.3	90,700
			1	1	1	
Activity	000001	Repair & Maintenance of Office Equipment	1.0	1.0	1.0	8,300
		Use of goods and services				8,300
		22106 Repairs - Maintenance				8,300
		2210606 Maintenance of General Equipment				8,300
Activity	000005	Maintenance of General Equipment	1.0	1.0	1.0	27,200
		Use of goods and services				27,200
		22106 Repairs - Maintenance				27,200
		2210606 Maintenance of General Equipment				27,200
Activity	000006	Maintenance of Toilets & Sanitary sites	1.0	1.0	1.0	21,600
		Use of 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 of goods and services				33,600
		22106 Repairs - Maintenance				33,600
		2210611 Markets				33,600
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				72,705
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				58,205
Output	0002	Capacity Building Workshops for Assembly members and staff of the Assembly	Yr.1	Yr.2	Yr.3	58,205
			1	1	1	
Activity	000001	Capacity training workshop for Assembly members	1.0	1.0	1.0	6,300
		Use of goods and services				6,300
		22101 Materials - Office Supplies				3,000
		2210103 Refreshment Items				3,000
		22107 Training - Seminars - Conferences				1,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		2210701 Training Materials							1,800
		22108 Consulting Services							1,500
		2210801 Local Consultants Fees							1,500
Activity	000002	Training workshop for drivers, and other junior staff				1.0	1.0	1.0	8,060
		Use of goods and services							8,060
		22101 Materials - Office Supplies							1,800
		2210103 Refreshment Items							1,800
		22107 Training - Seminars - Conferences							260
		2210701 Training Materials							260
		22108 Consulting Services							6,000
		2210801 Local Consultants Fees							6,000
Activity	000003	Refresher course for Departmental heads				1.0	1.0	1.0	43,845
		Use of goods and services							43,845
		22101 Materials - Office Supplies							2,000
		2210103 Refreshment Items							2,000
		22107 Training - Seminars - Conferences							1,800
		2210701 Training Materials							1,800
		22108 Consulting Services							40,045
		2210801 Local Consultants Fees							20,000
		2210802 External Consultants Fees							20,045
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							14,500
Output	0001	Celebration of National and Religious days				Yr.1	Yr.2	Yr.3	14,500
						1	1	1	
Activity	000002	Celebrations of Republic day				1.0	1.0	1.0	5,500
		Use of goods and services							5,500
		22109 Special Services							5,500
		2210902 Official Celebrations							5,500
Activity	000004	Support for the celebration of other national & Traditional days in the Municipality				1.0	1.0	1.0	5,200
		Use of goods and services							5,200
		22109 Special Services							5,200
		2210902 Official Celebrations							5,200
Activity	000005	Observing Other International days				1.0	1.0	1.0	3,800
		Use of goods and services							3,800
		22109 Special Services							3,800
		2210902 Official Celebrations							3,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							223,770
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							186,810
Output	0001	Statutory meetings of the Assembly budgeted for				Yr.1	Yr.2	Yr.3	107,990
						1	1	1	
Activity	000001	Hold not more than 6 General Assembly meetings by 31/12/2015				1.0	1.0	1.0	44,280
		Use of goods and services							44,280
		22101 Materials - Office Supplies							14,280
		2210103 Refreshment Items							14,280
		22107 Training - Seminars - Conferences							19,200
		2210704 Hire of Venue							1,200
		2210709 Allowances							18,000
		22109 Special Services							10,800
		2210905 Assembly Members Sitings All							10,800
Activity	000002	Hold not more than 6 Development Planning sub-committee meetings by 31/12/2015				1.0	1.0	1.0	6,120
		Use of goods and services							6,120
		22101 Materials - Office Supplies							2,040

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		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
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	000004	Hold not more than 6 Works Sub-committee meetings by 31/12/2015	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
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	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
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						1,120
		22107 Training - Seminars - Conferences						9,000
		2210709 Allowances						9,000
Activity	000009	Hold at least 4 Audit Report Implementation Committee meetings by Dec 2015	1.0	1.0	1.0			7,520

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	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
	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	000003	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					2,400
	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
	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					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	000007	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					1,000
	22107 Training - Seminars - Conferences					6,000
	2210709 Allowances					6,000
Activity	000008	Hold quarterly FOAT preparations meetings by Dec 2015	1.0	1.0	1.0	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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000009	Hold number of Tender Review Committee meetings	1.0	1.0	1.0	6,720
Use of goods and services						6,720
22101 Materials - Office Supplies						960
2210103 Refreshment Items						960
22107 Training - Seminars - Conferences						5,760
2210709 Allowances						5,760
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				28,160
Output	0002	Other Committee meetings of the Assembly catered for	Yr.1	Yr.2	Yr.3	13,760
			1	1	1	
Activity	000001	Hold a number of PRCC meetings by Dec. 2015	1.0	1.0	1.0	13,760
Use of goods and services						13,760
22101 Materials - Office Supplies						4,800
2210103 Refreshment Items						4,800
22105 Travel - Transport						2,560
2210511 Local travel cost						2,560
22107 Training - Seminars - Conferences						6,400
2210709 Allowances						6,400
Output	0003	Emergency meetings of the other Departments of the Assembly	Yr.1	Yr.2	Yr.3	14,400
			1	1	1	
Activity	000001	Farmers Day Planning Committee	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22101 Materials - Office Supplies						600
2210103 Refreshment Items						600
22107 Training - Seminars - Conferences						3,600
2210709 Allowances						3,600
Activity	000002	Independence Day Planning Committee meeting	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22101 Materials - Office Supplies						600
2210103 Refreshment Items						600
22107 Training - Seminars - Conferences						3,600
2210709 Allowances						3,600
Activity	000003	Other important Planning Committee meetings	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						1,500
2210103 Refreshment Items						1,500
22107 Training - Seminars - Conferences						4,500
2210709 Allowances						4,500
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				8,800
Output	0002	Other Committee meetings of the Assembly catered for	Yr.1	Yr.2	Yr.3	8,800
			1	1	1	
Activity	000002	Hold at least 4 MPCU meetings by Dec 2015	1.0	1.0	1.0	8,800
Use of goods and services						8,800
22101 Materials - Office Supplies						2,400
2210103 Refreshment Items						2,400
22107 Training - Seminars - Conferences						6,400
2210709 Allowances						6,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				24,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				24,000
Output	0008	Purchase of Value books	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	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 balanced spatial and socio-economic development				38,560
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector 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
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						3,200
2210101 Printed Material & Stationery						1,200
2210103 Refreshment Items						2,000
22107 Training - Seminars - Conferences						8,800
2210709 Allowances						8,800
Objective	070701	1. Empower women and mainstream gender into socio-economic development				20,000
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.				20,000
Output	0001	Markets in the Municipality upgraded	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Support for youth, women groups & Community initiated projects in the Municipality	1.0	1.0	1.0	20,000
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
<b>Grants</b>						<b>18,000</b>
Objective	010202	2. Improve public expenditure management				18,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				18,000
Output	0005	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000005	Contributions	1.0	1.0	1.0	18,000
To other general government units						18,000
26321 Capital Transfers						18,000
2632106 Donor support capital projects						18,000
<b>Social benefits [GFS]</b>						<b>65,600</b>
Objective	010202	2. Improve public expenditure management				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							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	000002	Staff welfare Expenses	1.0	1.0	1.0				20,000
		Employer social benefits							20,000
	27311	Employer Social Benefits - Cash							20,000
	2731102	Staff Welfare Expenses							20,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							45,600
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							45,600
Output	0001	Celebration of National and Religious days	Yr.1	Yr.2	Yr.3				45,600
			1	1	1				
Activity	000006	Christmas gifts to Assembly Members & workers	1.0	1.0	1.0				45,600
		Employer social benefits							45,600
	27311	Employer Social Benefits - Cash							45,600
	2731102	Staff Welfare Expenses							45,600
<b>Other expense</b>									<b>141,920</b>
Objective	010202	2. Improve public expenditure management							128,420
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							128,420
Output	0005	Other General Expenses in the Assembly properly catered for	Yr.1	Yr.2	Yr.3				128,420
			1	1	1				
Activity	000001	Awards and rewards	1.0	1.0	1.0				22,000
		Miscellaneous other expense							22,000
	28210	General Expenses							22,000
	2821008	Awards & Rewards							12,000
	2821009	Donations							10,000
Activity	000003	Donations	1.0	1.0	1.0				28,800
		Miscellaneous other expense							28,800
	28210	General Expenses							28,800
	2821009	Donations							28,800
Activity	000004	Insurance and Compensations	1.0	1.0	1.0				8,400
		Miscellaneous other expense							8,400
	28210	General Expenses							8,400
	2821001	Insurance and compensation							8,400
Activity	000005	Contributions	1.0	1.0	1.0				22,000
		Miscellaneous other expense							22,000
	28210	General Expenses							22,000
	2821010	Contributions							22,000
Activity	000006	Scholarship & Bursaries	1.0	1.0	1.0				9,120
		Miscellaneous other expense							9,120
	28210	General Expenses							9,120
	2821011	Tuition Fees							9,120
Activity	000007	Court Expenses	1.0	1.0	1.0				25,600
		Miscellaneous other expense							25,600
	28210	General Expenses							25,600
	2821007	Court Expenses							25,600
Activity	000009	Press and Media Expenses	1.0	1.0	1.0				8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Miscellaneous other expense									8,000	
28210 General Expenses									8,000	
2821013 Special Operations (COS)									8,000	
Activity	000011	Special Operations					1.0	1.0	1.0	4,500
Miscellaneous other expense									4,500	
28210 General Expenses									4,500	
2821006 Other Charges									4,500	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development								13,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								13,500
Output	0001	Development plans of the Assembly prepared and implemented					Yr.1	Yr.2	Yr.3	13,500
							1	1	1	
Activity	000002	Preparation and Gazzeting of 2015 Fee-Fixing Resolution of the Assembly					1.0	1.0	1.0	13,500
Miscellaneous other expense										13,500
28210 General Expenses										13,500
2821002 Professional fees										13,500
<b>Non Financial Assets</b>									<b>270,000</b>	
Objective	050605	5. Promote well structured and integrated urban development								270,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								270,000
Output	0001	Physical structures under the Central Administration well catered for					Yr.1	Yr.2	Yr.3	270,000
							1	1	1	
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
3111204 Office Buildings										189,000
Activity	000008	Construction of storeroom for the Asembly					1.0	1.0	1.0	81,000
Fixed Assets										81,000
31112 Non residential buildings										81,000
3111255 WIP - Office Buildings										81,000



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>			78,500		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

		Use of goods and services			16,000	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities			16,000	
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures			16,000	
Output	0001	Celebration of National and Religious days	Yr.1	Yr.2	Yr.3	16,000
Activity	000003	Supports for moslem festivals in the municipality	1	1	1	16,000

Use of goods and services		16,000
22109	Special Services	16,000
2210902	Official Celebrations	16,000

		Other expense			62,500	
Objective	010202	2. Improve public expenditure management			62,500	
National Strategy	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	Scholarship & Bursaries	1	1	1	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
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Miscellaneous other expense		12,500
28210	General Expenses	12,500
2821011	Tuition Fees	12,500

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)	576,000	
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

						<b>Use of goods and services</b>			<b>154,900</b>
Objective	010202	2. Improve public expenditure management							107,300
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							107,300
Output	0006	Repairs & Maintenance on Assembly Equipment and Property properly budgeted for	Yr.1	Yr.2	Yr.3				107,300
Activity	000002	Repair & Maintenance of Office Buildings	1	1	1				35,800
		Use of goods and services							35,800
		22106 Repairs - Maintenance							35,800
		2210602 Repairs of Residential Buildings							35,800
Activity	000003	Maintenance of Residential Buildings	1.0	1.0	1.0				22,600
		Use of goods and services							22,600
		22106 Repairs - Maintenance							22,600
		2210602 Repairs of Residential Buildings							22,600
Activity	000004	Maintenance of furniture and fittings	1.0	1.0	1.0				22,500
		Use of goods and services							22,500
		22106 Repairs - Maintenance							22,500
		2210604 Maintenance of Furniture & Fixtures							22,500
Activity	000007	Maintenance of Street lights	1.0	1.0	1.0				26,400
		Use of goods and services							26,400
		22106 Repairs - Maintenance							26,400
		2210617 Street Lights/Traffic Lights							26,400
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							25,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							25,000
Output	0001	Celebration of National and Religious days	Yr.1	Yr.2	Yr.3				25,000
Activity	000001	Celebration of Independence day	1	1	1				25,000
		Use of goods and services							25,000
		22109 Special Services							25,000
		2210902 Official Celebrations							25,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							22,600
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.							22,600
Output	0001	Markets in the Municipality upgraded	Yr.1	Yr.2	Yr.3				22,600
Activity	000004	Support for youth, women groups & Community initiated projects in the Municipality	1	1	1				22,600
		Use of goods and services							22,600
		22101 Materials - Office Supplies							22,600
		2210108 Construction Material							22,600
								<b>Non Financial Assets</b>	<b>421,100</b>
Objective	050605	5. Promote well structured and integrated urban development							421,100

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	2010110	1.9	Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			421,100
Output	0001		Physical structures under the Central Administration well catered for			421,100
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003		Completion of M.C.E's bungalow and out house at Abokobi			60,000
			1.0	1.0	1.0	
Fixed Assets						60,000
31111	Dwellings					60,000
3111103	Bungalows/Palace					60,000
Activity	000004		Completion of fence wall around Assembly staff bungalows			68,000
			1.0	1.0	1.0	
Fixed Assets						68,000
31111	Dwellings					68,000
3111151	WIP - Buildings					68,000
Activity	000005		Construction of 1No additional 3 bedroom semi-detached staff bungalow			215,600
			1.0	1.0	1.0	
Fixed Assets						215,600
31111	Dwellings					215,600
3111103	Bungalows/Palace					215,600
Activity	000006		Completion of 1No 3 bedroom semi-detached staff bungalow			12,500
			1.0	1.0	1.0	
Fixed Assets						12,500
31111	Dwellings					12,500
3111153	WIP - Bungalows/Palace					12,500
Activity	000007		Completion of 3-storey Administration block			65,000
			1.0	1.0	1.0	
Fixed Assets						65,000
31112	Non residential buildings					65,000
3111204	Office Buildings					65,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF				<b>Total By Funding</b> 53,650
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>53,650</b>
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				53,650
National Strategy	1010102	1.2 Improve liquidity management				53,650
Output	0003	Capacity building workshops for Officers on GAMA Project			53,650	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	GAMA Project trainings			53,650	
			1.0	1.0	1.0	
Use of goods and services						53,650
22101	Materials - Office Supplies					8,050
2210114	Rations					8,050
22105	Travel - Transport					36,000
2210511	Local travel cost					36,000
22108	Consulting Services					9,600
2210801	Local Consultants Fees					9,600

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						165,388
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

**Non Financial Assets** 165,388

Objective	070701	1. Empower women and mainstream gender into socio-economic development						165,388
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.						165,388
Output	0001	Markets in the Municipality upgraded	Yr.1	Yr.2	Yr.3			165,388
			1	1	1			
Activity	000001	Construction of 72 – stalled market sheds for Abokobi	1.0	1.0	1.0			165,388

Fixed Assets								165,388
31113	Other structures							165,388
3111304	Markets							165,388

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						588,722
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

**Non Financial Assets** 588,722

Objective	050605	5. Promote well structured and integrated urban development						235,888
National Strategy	7100404	4.4 Strengthen the relationship between civil society and security agencies						235,888
Output	0001	Physical structures under the Central Administration well catered for	Yr.1	Yr.2	Yr.3			235,888
			1	1	1			
Activity	000002	Construction of 1No. Police station with axillary facilities at Abokobi	1.0	1.0	1.0			235,888

Fixed Assets								235,888
31112	Non residential buildings							235,888
3111204	Office Buildings							235,888

Objective	070701	1. Empower women and mainstream gender into socio-economic development						352,835
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.						352,835
Output	0001	Markets in the Municipality upgraded	Yr.1	Yr.2	Yr.3			352,835
			1	1	1			
Activity	000002	Construction of 1 No. 3-Bay market shed with 72 stall at Dome market.	1.0	1.0	1.0			176,417

Fixed Assets								176,417
31113	Other structures							176,417
3111304	Markets							176,417

Activity	000003	Construction of 1 No. 3-Bay market shed with 72 stall at Taifa market.	1.0	1.0	1.0			176,417
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Fixed Assets								176,417
31113	Other structures							176,417
3111304	Markets							176,417

**Total Cost Centre** 4,838,770

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG		<i>Total By Funding</i> 208,920
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1060200001	Ga East Municipal -Abokobi_Finance Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				<b>Compensation of employees [GFS]</b>			<b>208,920</b>	
Objective	000000	Compensation of Employees						<b>208,920</b>
National Strategy	0000000	Compensation of Employees						<b>208,920</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>208,920</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>208,920</b>

Wages and Salaries		<b>180,723</b>
21110	Established Position	<b>180,723</b>
2111001	Established Post	<b>180,723</b>
Social Contributions		<b>28,197</b>
21210	Actual social contributions [GFS]	<b>28,197</b>
2121001	13% SSF Contribution	<b>28,197</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1060200001	Ga East Municipal -Abokobi_Finance Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Total By Funding</b>				<b>187,290</b>

<b>Compensation of employees [GFS]</b>					<b>63,490</b>	
Objective	000000	Compensation of Employees			<b>63,490</b>	
National Strategy	0000000	Compensation of Employees			<b>63,490</b>	
Output	0000		Yr.1	Yr.2	Yr.3	<b>63,490</b>
			0	0	0	
Activity	000000		0.0	0.0	0.0	<b>63,490</b>
Wages and Salaries					<b>63,490</b>	
21111 Wages and salaries in cash [GFS]					<b>63,490</b>	
2111102 Monthly paid & casual labour					<b>63,490</b>	

<b>Use of goods and services</b>					<b>52,000</b>	
Objective	010201	1. Improve fiscal resource mobilization			<b>40,040</b>	
National Strategy	1010102	1.2 Improve liquidity management			<b>14,820</b>	
Output	0003	Training workshops for Accounts Staff of the Assembly properly budgeted for			<b>7,920</b>	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Workshop on new Accounting software			<b>4,960</b>	
			1.0	1.0	1.0	
Use of goods and services					<b>4,960</b>	
22101 Materials - Office Supplies					<b>960</b>	
2210103 Refreshment Items					<b>960</b>	
22107 Training - Seminars - Conferences					<b>1,000</b>	
2210701 Training Materials					<b>1,000</b>	
22108 Consulting Services					<b>3,000</b>	
2210801 Local Consultants Fees					<b>3,000</b>	
Activity	000002	Financial training workshop for Accounts staff			<b>2,960</b>	
			1.0	1.0	1.0	

Use of goods and services					<b>2,960</b>	
22101 Materials - Office Supplies					<b>960</b>	
2210103 Refreshment Items					<b>960</b>	
22108 Consulting Services					<b>2,000</b>	
2210801 Local Consultants Fees					<b>2,000</b>	
Output	0004	Supply of Office equipment and logistics for the Department			<b>6,900</b>	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Provision of 2 No. Laptops and a printer for the department			<b>3,700</b>	
			1.0	1.0	1.0	

Use of goods and services					<b>3,700</b>	
22101 Materials - Office Supplies					<b>3,700</b>	
2210102 Office Facilities, Supplies & Accessories					<b>3,700</b>	
Activity	000002	Procurement of other disposable office consumables			<b>3,200</b>	
			1.0	1.0	1.0	

Use of goods and services					<b>3,200</b>	
22101 Materials - Office Supplies					<b>3,200</b>	
2210116 Chemicals & Consumables					<b>3,200</b>	
National Strategy	1020101	1.1 Minimise revenue collection leakages			<b>13,220</b>	
Output	0001	Revenue Mobilization Activities properly budgeted for			<b>13,220</b>	
			Yr.1	Yr.2	Yr.3	
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Training workshops for Rev. Contractors/Superintendents	1.0	1.0	1.0	4,960
Use of goods and services						4,960
	22101	Materials - Office Supplies				960
	2210103	Refreshment Items				960
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
	22108	Consulting Services				3,000
	2210801	Local Consultants Fees				3,000
Activity	000002	Undertake Taskforce exercise to collect unpaid rates for 2015	1.0	1.0	1.0	3,300
Use of goods and services						3,300
	22101	Materials - Office Supplies				1,800
	2210103	Refreshment Items				600
	2210120	Purchase of Petty Tools/Implements				1,200
	22105	Travel - Transport				1,500
	2210511	Local travel cost				1,500
Activity	000003	Public Education and sensitization on rate payment	1.0	1.0	1.0	4,960
Use of goods and services						4,960
	22101	Materials - Office Supplies				960
	2210103	Refreshment Items				960
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
	22108	Consulting Services				3,000
	2210801	Local Consultants Fees				3,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				12,000
Output	0002	All necessary revenue forms for the Assembly procured by the end of February 2015	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Print all necessary forms for Revenue collection	1.0	1.0	1.0	12,000
Use of goods and services						12,000
	22101	Materials - Office Supplies				12,000
	2210110	Specialised Stock				12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				11,960
National Strategy	1010102	1.2 Improve liquidity management				8,360
Output	0001	Strengthen mechanisms for Accountability	Yr.1	Yr.2	Yr.3	8,360
			1	1	1	
Activity	000002	Upgrading of the Accounting software used in the department	1.0	1.0	1.0	2,600
Use of goods and services						2,600
	22108	Consulting Services				2,600
	2210801	Local Consultants Fees				2,600
Activity	000003	Training workshops for Finance the Finance staff	1.0	1.0	1.0	5,760
Use of goods and services						5,760
	22107	Training - Seminars - Conferences				5,760
	2210710	Staff Development				5,760
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,600
Output	0001	Strengthen mechanisms for Accountability	Yr.1	Yr.2	Yr.3	3,600
			1	1	1	
Activity	000001	Purchase of all stationery for printing quarterly financial reports	1.0	1.0	1.0	3,600
Use of goods and services						3,600
	22101	Materials - Office Supplies				3,600
	2210101	Printed Material & Stationery				3,600
<b>Social benefits [GFS]</b>						<b>1,800</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	010201	1. Improve fiscal resource mobilization							1,800
National Strategy	1020101	1.1 Minimise revenue collection leakages							1,800
Output	0001	Revenue Mobilization Activities properly budgeted for	Yr.1	Yr.2	Yr.3				1,800
			1	1	1				
Activity	000002	Undertake Taskforce exercise to collect unpaid rates for 2015	1.0	1.0	1.0				1,800
Employer social benefits									1,800
27311 Employer Social Benefits - Cash									1,800
2731101 Workman compensation									1,800
<b>Other expense</b>									<b>70,000</b>
Objective	070703	3. Enhance women's access to economic resources							70,000
National Strategy	1010309	3.9 Implement schemes to improve women access to credit							70,000
Output	0001	Improve women access to credit	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000001	Financial support for women groups and all Viable groups in the municipality	1.0	1.0	1.0				70,000
Miscellaneous other expense									70,000
28210 General Expenses									70,000
2821006 Other Charges									70,000
<b>Total Cost Centre</b>									<b>396,210</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 94,700
Function Code	70980	Education n.e.c						
Organisation	1060301001	Ga East Municipal -Abokobi Education, Youth and Sports Office of Departmental Head Central Administration_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								Use of goods and services	25,220
Objective	060102	2. Improve quality of teaching and learning						17,520	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						9,520	
Output	0001	Educational extra curriculum activities well catered for		Yr.1	Yr.2	Yr.3		9,520	
Activity	000004	Support for Science, Mathematics and Technology(STME) FOR JHS		1	1	1		1,000	
		Use of goods and services						1,000	
	22101	Materials - Office Supplies						1,000	
	2210113	Feeding Cost						1,000	
Activity	000006	School cultural festivals		1.0	1.0	1.0		4,200	
		Use of goods and services						4,200	
	22101	Materials - Office Supplies						4,200	
	2210118	Sports, Recreational & Cultural Materials						4,200	
Activity	000007	Support for Educational Monitoring activities		1.0	1.0	1.0		4,320	
		Use of goods and services						4,320	
	22105	Travel - Transport						2,400	
	2210503	Fuel & Lubricants - Official Vehicles						2,400	
	22107	Training - Seminars - Conferences						1,920	
	2210709	Allowances						1,920	
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						8,000	
Output	0001	Educational extra curriculum activities well catered for		Yr.1	Yr.2	Yr.3		8,000	
Activity	000001	Support for sporting activities		1	1	1		8,000	
		Use of goods and services						8,000	
	22101	Materials - Office Supplies						8,000	
	2210113	Feeding Cost						3,000	
	2210118	Sports, Recreational & Cultural Materials						5,000	
Objective	060105	5. Improve management of education service delivery						7,700	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						7,700	
Output	0001	Activities of Education Oversight Committee well budgeted for		Yr.1	Yr.2	Yr.3		7,700	
Activity	000001	School Inspection and Monitoring visits		1	1	1		3,200	
		Use of goods and services						3,200	
	22105	Travel - Transport						1,200	
	2210505	Running Cost - Official Vehicles						1,200	
	22107	Training - Seminars - Conferences						2,000	
	2210710	Staff Development						2,000	
Activity	000002	Support Mock Examination for final year JHS students		1.0	1.0	1.0		4,500	
		Use of goods and services						4,500	
	22101	Materials - Office Supplies						3,300	
	2210101	Printed Material & Stationery						3,300	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

22105	Travel - Transport								1,200	
2210503	Fuel & Lubricants - Official Vehicles								1,200	
<b>Grants</b>									<b>69,480</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								69,480
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								69,480
Output	0002	To ensure that school pupils have a balanced diet			Yr.1	Yr.2	Yr.3		69,480	
				1	1	1				
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	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	12600	DACF							<i>Total By Funding</i>	36,500
Function Code	70980	Education n.e.c								
Organisation	1060301001	Ga East Municipal -Abokobi Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra								
Location Code	0303200	Ga East -Abokobi								

<b>Non Financial Assets</b>									<b>36,500</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								36,500
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								36,500
Output	0001	To improve the quality of Teaching and learning through improved education infrastructure			Yr.1	Yr.2	Yr.3		36,500	
				1	1	1				
Activity	000005	Drilling of 1No. Borehole for the Education Directorate			1.0	1.0	1.0		36,500	
Fixed Assets									36,500	
31113 Other structures									36,500	
3111317 Water Systems									36,500	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<i>Total By Funding</i>	127,400
Function Code	70980	Education n.e.c						
Organisation	1060301001	Ga East Municipal -Abokobi Education, Youth and Sports Office of Departmental Head Central Administration_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

**Other expense 82,400**

Objective	060102	2. Improve quality of teaching and learning						82,400
National Strategy	6010110	1.10 Promote the achievement of universal basic education						82,400
Output	0001	Educational extra curricullum activities well catered for	Yr.1	Yr.2	Yr.3			82,400
Activity	000002	Educational Scholarship Scheme	1	1	1			62,400

Miscellaneous other expense 62,400

28210 General Expenses 62,400

2821019 Scholarship & Bursaries 62,400

Activity	000003	Support for 100 brilliant but needy students in the Municipality	1.0	1.0	1.0			20,000
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Miscellaneous other expense 20,000

28210 General Expenses 20,000

2821012 Scholarship/Awards 20,000

**Non Financial Assets 45,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						45,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						45,000
Output	0001	To improve the quality of Teaching and learning through improved education infrastructure	Yr.1	Yr.2	Yr.3			45,000
Activity	000006	Construction of 20 seater WC for Kwabenya Atomic Basic School	1.0	1.0	1.0			45,000

Fixed Assets 45,000

31113 Other structures 45,000

3111303 Toilets 45,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			631,546
Function Code	70980	Education n.e.c				
Organisation	1060301001	Ga East Municipal -Abokobi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>3,100</b>
Objective	060102	2. Improve quality of teaching and learning				3,100
National Strategy	6010110	1.10 Promote the achievement of universal basic education				3,100
Output	0001	Educational extra curricullum activities well catered for	Yr.1	Yr.2	Yr.3	3,100
Activity	000004	Support for Science, Mathematics and Technology(STME) FOR JHS	1.0	1.0	1.0	3,100
Use of goods and services						3,100
22101 Materials - Office Supplies						3,100
2210117 Teaching & Learning Materials						3,100
<b>Other expense</b>						<b>6,000</b>
Objective	060102	2. Improve quality of teaching and learning				6,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				6,000
Output	0001	Educational extra curricullum activities well catered for	Yr.1	Yr.2	Yr.3	6,000
Activity	000005	District best Teacher Teacher's day Celebration	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821008 Awards & Rewards						6,000
<b>Non Financial Assets</b>						<b>622,446</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				622,446
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				25,000
Output	0001	To improve the quality of Teaching and learning through improved education infrastructure	Yr.1	Yr.2	Yr.3	25,000
Activity	000002	Supply of dual desks to Selected Schools in the Municipality.	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31131 Infrastructure assets						25,000
3113160 WIP - Furniture & Fittings						25,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				597,446
Output	0001	To improve the quality of Teaching and learning through improved education infrastructure	Yr.1	Yr.2	Yr.3	597,446
Activity	000001	Continuation and Completion of 2- Storey 6 Units Classroom Block At St Dominic School, Taifa	1.0	1.0	1.0	86,946
Fixed Assets						86,946
31111 Dwellings						86,946
3111151 WIP - Buildings						86,946
Activity	000003	Construction of 3 Unit Classroom Block at Kwabenya -Atomic M.A 5 School	1.0	1.0	1.0	245,500
Fixed Assets						245,500
31112 Non residential buildings						245,500
3111205 School Buildings						245,500
Activity	000004	Construction of 6 -units classroom block with ancillary facilities (Ph 1) at Papao	1.0	1.0	1.0	245,000

**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
Activity	000007	Rehabilitation of 12 seater WC for Abokobi Presby Basic School					1.0	1.0	1.0			20,000
Fixed Assets												20,000
31113	Other structures											20,000
3111303	Toilets											20,000
<b>Amount (GH¢)</b>												
Institution	01	General Government of Ghana Sector										
Funding	14005	SIP	<b>Total By Funding</b>									442,800
Function Code	70980	Education n.e.c										
Organisation	1060301001	Ga East Municipal -Abokobi_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra										
Location Code	0303200	Ga East -Abokobi										
<b>Grants</b>												
												406,800
Objective	060101	1. Increase equitable access to and participation in education at all levels										406,800
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies										406,800
Output	0002	To ensure that school pupils have a balanced diet				Yr.1	Yr.2	Yr.3				406,800
						1	1	1				
Activity	000001	School Feeding Program				1.0	1.0	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
<b>Non Financial Assets</b>												
												36,000
Objective	060105	5. Improve management of education service delivery										36,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education										36,000
Output	0002	Basic Facilities for schools well catered for				Yr.1	Yr.2	Yr.3				36,000
						1	1	1				
Activity	000001	Provide schools with Poly tanks, Dustbins				1.0	1.0	1.0				36,000
Inventories												36,000
31222	Work - progress											36,000
3122248	Other Assets											36,000
<b>Amount (GH¢)</b>												
Institution	01	General Government of Ghana Sector										
Funding	14009	DDF	<b>Total By Funding</b>									55,000
Function Code	70980	Education n.e.c										
Organisation	1060301001	Ga East Municipal -Abokobi_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra										
Location Code	0303200	Ga East -Abokobi										
<b>Non Financial Assets</b>												
												55,000
Objective	060105	5. Improve management of education service delivery										55,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education										55,000
Output	0002	Basic Facilities for schools well catered for				Yr.1	Yr.2	Yr.3				55,000
						1	1	1				
Activity	000002	Provide dual desk furniture and teachers tables for selected schools				1.0	1.0	1.0				55,000
Fixed Assets												55,000
31113	Other structures											55,000
3111315	Furniture & Fittings											55,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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*Total Cost Centre* 1,387,946

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
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		

Use of goods and services						22,360
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				10,600
National Strategy	6030403	4.3. Scale-up vector control strategies				4,600
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	4,600
Activity	000001	Support national immunisation days (NID)	1.0	1.0	1.0	4,600
Use of goods and services						4,600
22101 Materials - Office Supplies						4,600
2210104 Medical Supplies						4,600
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				6,000
Output	0001	Improve Governance and strengthen efficiency and Effectiveness in Health Service Delivery	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Support for People living with HIV/AIDS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210105 Drugs						6,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				11,760
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy				8,760
Output	0002	To increase the number of facility and improve the quality of Health delivery in the Municipality	Yr.1	Yr.2	Yr.3	8,760
Activity	000001	Educate people on causes and prevention of Cholera in the Municipality	1.0	1.0	1.0	2,480
Use of goods and services						2,480
22107 Training - Seminars - Conferences						2,480
2210711 Public Education & Sensitization						2,480
Activity	000002	Organise public Education on Malaria Prevention in the Municipality	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22101 Materials - Office Supplies						1,600
2210103 Refreshment Items						1,600
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Activity	000003	Organize Health Screening for all GEMA Staff	1.0	1.0	1.0	2,680
Use of goods and services						2,680
22107 Training - Seminars - Conferences						2,680
2210711 Public Education & Sensitization						2,680
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				3,000
Output	0001	Ensure the reduction of new HIV/ TB cases	Yr.1	Yr.2	Yr.3	3,000
Activity	000002	Monitor on Quarterly basis NGO's programme implementation	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210709 Allowances						3,000
<b>Non Financial Assets</b>						<b>43,900</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				43,900
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				43,900
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3	43,900
			1	1	1	
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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<b>Total By Funding</b>			7,500
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				

<b>Non Financial Assets</b>						<b>7,500</b>
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				7,500
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups				7,500
Output	0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000001	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



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			318,000
Function Code	70721	General Medical services (IS)				
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>8,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				8,000
National Strategy	6030201	2.1. Strengthen the policy and regulatory framework governing the sector				4,000
Output	0001	Ensure the reduction of new HIV/ TB cases	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organise World AIDS Day celebration	1	1	1	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Allowances						4,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				4,000
Output	0001	Ensure the reduction of new HIV/ TB cases	Yr.1	Yr.2	Yr.3	4,000
Activity	000003	Support for other Health programmes in the Municipality	1	1	1	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210111 Other Office Materials and Consumables						4,000
<b>Non Financial Assets</b>						<b>310,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				290,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				250,000
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3	250,000
Activity	000001	Construct CHPS Compound in Selected Communities. Dome and Hatso	1	1	1	250,000
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111202 Clinics						250,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				40,000
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services	Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Construct a fence Wall around the Taifa Medical Complex (Phase 2)	1	1	1	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112207 Other Assets						40,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				20,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups				20,000
Output	0001	Expand access to and improve the quality of institutional care including mental Health service	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Support for Waste-Energy project in collaboration with LA NKWANTANA- Madina	1	1	1	20,000
Fixed Assets						20,000
31113 Other structures						20,000

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

**2015**

3111309 Sewers									20,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<b>Total By Funding</b>	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								
<b>Non Financial Assets</b>									<b>126,259</b>	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery								126,259
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups								126,259
Output	0001	Expand access to and improve the quality of institutional care including mental Health service			Yr.1	Yr.2	Yr.3		126,259	
Activity	000003	Construction of Food Canteen at Assmby Premises			1.0	1.0	1.0		126,259	
Fixed Assets									126,259	
31113 Other structures									126,259	
3111304 Markets									126,259	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	14010	UDG							<b>Total By Funding</b>	235,000
Function Code	70721	General Medical services (IS)								
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_ Greater Accra								
Location Code	0303200	Ga East -Abokobi								
<b>Non Financial Assets</b>									<b>235,000</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								235,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services								235,000
Output	0001	Improve Access to quality maternal, neonatal child and Adolescent health Services			Yr.1	Yr.2	Yr.3		235,000	
Activity	000003	Construct of Maternity Block at Abokobi Health Center			1.0	1.0	1.0		235,000	
Fixed Assets									235,000	
31112 Non residential buildings									235,000	
3111207 Health Centres									235,000	
<b>Total Cost Centre</b>									<b>753,019</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 444,787
Function Code	70740	Public health services							
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra							
Location Code	0303200	Ga East -Abokobi							

							<b>Compensation of employees [GFS]</b>			<b>444,787</b>	
Objective	000000	Compensation of Employees								<b>444,787</b>	
National Strategy	0000000	Compensation of Employees								<b>444,787</b>	
Output	0000							Yr.1	Yr.2	Yr.3	<b>444,787</b>
								0	0	0	
Activity	000000							0.0	0.0	0.0	<b>444,787</b>

Wages and Salaries		<b>368,806</b>
21110	Established Position	<b>368,806</b>
2111001	Established Post	<b>368,806</b>
Social Contributions		<b>75,980</b>
21210	Actual social contributions [GFS]	<b>75,980</b>
2121001	13% SSF Contribution	<b>75,980</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						93,610
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								<b>Compensation of employees [GFS]</b>	<b>76,390</b>
Objective	000000	Compensation of Employees						76,390	
National Strategy	0000000	Compensation of Employees						76,390	
Output	0000				Yr.1	Yr.2	Yr.3	76,390	
					0	0	0		
Activity	000000				0.0	0.0	0.0	76,390	
Wages and Salaries								76,390	
21111 Wages and salaries in cash [GFS]								76,390	
2111102 Monthly paid & casual labour								76,390	

								<b>Use of goods and services</b>	<b>11,300</b>
Objective	030702	2. Adopt integrated water resources management						11,300	
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						3,600	
Output	0003	Control pest and vector infestation in the Municipality			Yr.1	Yr.2	Yr.3	3,600	
					1	1	1		
Activity	000002	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 Materials - Office Supplies								2,000	
2210105 Drugs								2,000	
22108 Consulting Services								1,600	
2210801 Local Consultants Fees								1,600	

National Strategy	3010510	5.10 Increase the awareness on food safety and public health						3,200
Output	0002	To promote the Sale of Wholesome meat and prevent the transmission of diseases in the Municipality			Yr.1	Yr.2	Yr.3	3,200
					1	1	1	
Activity	000001	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
2210711 Public Education & Sensitization								3,200

National Strategy	3080103	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
					1	1	1	
Activity	000001	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 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Activity	000002	Issue health certificate of fitness to food handlers declared fit.			1.0	1.0	1.0	2,500

Use of goods and services								2,500
22101 Materials - Office Supplies								2,500
2210101 Printed Material & Stationery								2,500

								<b>Social benefits [GFS]</b>	<b>5,920</b>
Objective	030702	2. Adopt integrated water resources management						5,920	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization					2,000	
Output	0003	Control pest and vector infestation in the Municipality	Yr.1	Yr.2	Yr.3		2,000	
			1	1	1			
Activity	000001	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 Strategy	3010510	5.10 Increase the awareness on food safety and public health					2,000	
Output	0002	To promote the Sale of Wholesome meat and prevent the transmission of diseases in the Municipality	Yr.1	Yr.2	Yr.3		2,000	
			1	1	1			
Activity	000002	Fumigation of major markets 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 Strategy	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	
<b>Amount (GH¢)</b>								
Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<b>Total By Funding</b>				26,400	
Function Code	70740	Public health services						
Organisation	1060402001	Ga East Municipal -Abokobi Health Environmental Health Unit Greater Accra						
Location Code	0303200	Ga East -Abokobi						
<b>Use of goods and services</b>							26,400	
Objective	030702	2. Adopt integrated water resources management					26,400	
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization					12,000	
Output	0003	Control pest and vector infestation in the Municipality	Yr.1	Yr.2	Yr.3		12,000	
			1	1	1			
Activity	000001	Fumigate all public toilets in the municipality	1.0	1.0	1.0		12,000	
Use of goods and services							12,000	
22101 Materials - Office Supplies							12,000	
2210116 Chemicals & Consumables							12,000	
National Strategy	3010510	5.10 Increase the awareness on food safety and public health					14,400	
Output	0002	To promote the Sale of Wholesome meat and prevent the transmission of diseases in the Municipality	Yr.1	Yr.2	Yr.3		14,400	
			1	1	1			
Activity	000002	Fumigation of major markets in the Municipality	1.0	1.0	1.0		14,400	
Use of goods and services							14,400	
22101 Materials - Office Supplies							14,400	
2210116 Chemicals & Consumables							14,400	
<b>Total Cost Centre</b>							<b>564,797</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			60,750	
Function Code	70510	Waste management						
Organisation	1060500001	Ga East Municipal -Abokobi Waste Management		Greater Accra				
Location Code	0303200	Ga East -Abokobi						
<b>Use of goods and services</b>								<b>45,750</b>
Objective	030801	1. Manage waste, reduce pollution and noise						45,750
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						1,120
Output	0001	To improve solid waste collection throughout the Municipality		Yr.1	Yr.2	Yr.3		1,120
Activity	000004	Organise public sensitisation programmes on Door-to-door registration		1	1	1		1,120
		Use of goods and services						1,120
	22101	Materials - Office Supplies						320
	2210103	Refreshment Items						320
	22107	Training - Seminars - Conferences						800
	2210711	Public Education & Sensitization						800
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants						13,430
Output	0002	To update the 2014 MESSAP by 31st Dec 2015		Yr.1	Yr.2	Yr.3		4,500
Activity	000001	Update 2013 MESSAP Document with new Data		1	1	1		4,500
		Use of goods and services						4,500
	22101	Materials - Office Supplies						500
	2210101	Printed Material & Stationery						500
	22107	Training - Seminars - Conferences						4,000
	2210709	Allowances						4,000
Output	0003	To review the Franchise waste collection agreement with the Waste Contractors		Yr.1	Yr.2	Yr.3		4,700
Activity	000001	Rezone Residential blocks into lots		1	1	1		3,500
		Use of goods and services						3,500
	22101	Materials - Office Supplies						3,500
	2210102	Office Facilities, Supplies & Accessories						3,500
Activity	000002	Carry out of the Housing Stock in each lot		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
	22105	Travel - Transport						1,200
	2210505	Running Cost - Official Vehicles						1,200
Output	0006	To do Education of all Householders for abatement of nuisances throughout the Municipality		Yr.1	Yr.2	Yr.3		4,230
Activity	000001	Conduct public education through house to house inspection		1	1	1		4,230
		Use of goods and services						4,230
	22105	Travel - Transport						4,230
	2210509	Other Travel & Transportation						4,230
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						31,200
Output	0001	To improve solid waste collection throughout the Municipality		Yr.1	Yr.2	Yr.3		31,200
Activity	000003	Organise monthly clean-up programmes in the municipality		1	1	1		31,200
		Use of goods and services						31,200
	22107	Training - Seminars - Conferences						31,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210711 Public Education & Sensitization						31,200		
<b>Non Financial Assets</b>						<b>15,000</b>		
Objective	030801	1. Manage waste, reduce pollution and noise				15,000		
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants				15,000		
Output	0001	To improve solid waste collection throughout the Municipality			Yr.1	Yr.2	Yr.3	15,000
				1	1	1		
Activity	000005	Procure Sanitary tools and Equipment			1.0	1.0	1.0	15,000
Fixed Assets						15,000		
31122 Other machinery - equipment						15,000		
3112201 Plant & Equipment						15,000		

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		<b>Total By Funding</b>	87,680
Function Code	70510	Waste management			
Organisation	1060500001	Ga East Municipal -Abokobi Waste Management Greater Accra			
Location Code	0303200	Ga East -Abokobi			

<b>Use of goods and services</b>						<b>87,680</b>		
Objective	030801	1. Manage waste, reduce pollution and noise				87,680		
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				36,000		
Output	0001	To improve solid waste collection throughout the Municipality			Yr.1	Yr.2	Yr.3	36,000
				1	1	1		
Activity	000001	Lift 20 number containers daily from Commercial centers of the municipality			1.0	1.0	1.0	36,000
Use of goods and services						36,000		
22103 General Cleaning						36,000		
2210302 Contract Cleaning Service Charges						36,000		
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants				51,680		
Output	0005	To control pest and vector infestation in the Municipality			Yr.1	Yr.2	Yr.3	51,680
				1	1	1		
Activity	000001	Fumigate three market centers			1.0	1.0	1.0	24,000
Use of goods and services						24,000		
22101 Materials - Office Supplies						24,000		
2210116 Chemicals & Consumables						24,000		
Activity	000002	Disinfect 10 Crude Dumping sites and 13 swampy area			1.0	1.0	1.0	15,680
Use of goods and services						15,680		
22101 Materials - Office Supplies						8,400		
2210116 Chemicals & Consumables						8,400		
22103 General Cleaning						7,280		
2210302 Contract Cleaning Service Charges						7,280		
Activity	000003	Fumigate 10 public toilets in the municipality			1.0	1.0	1.0	12,000
Use of goods and services						12,000		
22106 Repairs - Maintenance						12,000		
2210612 Public Toilets						12,000		

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	39,000
Function Code	70510	Waste management						
Organisation	1060500001	Ga East Municipal -Abokobi Waste Management	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

							<b>Non Financial Assets</b>	<b>39,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise						39,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						39,000
Output	0001	To improve solid waste collection throughout the Municipality	Yr.1	Yr.2	Yr.3		39,000	
			1	1	1			
Activity	000002	Procure 15 No. Refuse containers for selected communities.	1.0	1.0	1.0		39,000	
Fixed Assets								39,000
	31122	Other machinery - equipment					39,000	
	3112201	Plant & Equipment					39,000	
							<b>Total Cost Centre</b>	<b>187,430</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		<i>Total By Funding</i>			36,696
Function Code	70421	Agriculture cs					
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture		Greater Accra			
Location Code	0303200	Ga East -Abokobi					
<b>Compensation of employees [GFS]</b>							<b>26,896</b>
Objective	000000	Compensation of Employees					26,896
National Strategy	0000000	Compensation of Employees					26,896
Output	0000			Yr.1	Yr.2	Yr.3	26,896
Activity	000000			0	0	0	26,896
Wages and Salaries							21,650
21110 Established Position							21,650
2111001 Established Post							21,650
Social Contributions							5,246
21210 Actual social contributions [GFS]							5,246
2121001 13% SSF Contribution							5,246
<b>Use of goods and services</b>							<b>9,800</b>
Objective	030101	1. Improve agricultural productivity					9,800
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment					2,500
Output	0001	Improve Agricultural Productivity		Yr.1	Yr.2	Yr.3	2,500
Activity	000002	Train 20 FBO in group dynamics and management		1	1	1	2,500
Use of goods and services							2,500
22101 Materials - Office Supplies							700
2210103 Refreshment Items							700
22107 Training - Seminars - Conferences							1,800
2210701 Training Materials							600
2210709 Allowances							1,200
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)					1,900
Output	0001	Improve Agricultural Productivity		Yr.1	Yr.2	Yr.3	1,900
Activity	000004	Train 20 farmers in maize storage and crib construction.		1	1	1	1,900
Use of goods and services							1,900
22101 Materials - Office Supplies							700
2210103 Refreshment Items							700
22107 Training - Seminars - Conferences							1,200
2210701 Training Materials							1,200
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					3,500
Output	0001	Improve Agricultural Productivity		Yr.1	Yr.2	Yr.3	3,500
Activity	000005	Train 100 farmers on good Agricultural practices (GAP) in Horticultural production.		1	1	1	3,500
Use of goods and services							3,500
22107 Training - Seminars - Conferences							3,500
2210709 Allowances							3,500
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					1,900

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0001	Improve Agricultural Productivity	1	1	1	1,900
Activity	000003 Organise two RELC Planning programmes in a year	1.0	1.0	1.0	1,900
Use of goods and services					1,900
	22101 Materials - Office Supplies				700
	2210103 Refreshment Items				700
	22107 Training - Seminars - Conferences				1,200
	2210701 Training Materials				1,200

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							<b>Total By Funding</b> 60,298
Function Code	70421	Agriculture cs							
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture	Greater Accra						
Location Code	0303200	Ga East -Abokobi							

<b>Compensation of employees [GFS]</b>										<b>28,358</b>
Objective	000000	Compensation of Employees								<b>28,358</b>
National Strategy	0000000	Compensation of Employees								<b>28,358</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>28,358</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>28,358</b>	
		Wages and Salaries								<b>28,358</b>
		21111	Wages and salaries in cash [GFS]							<b>28,358</b>
		2111102	Monthly paid & casual labour							<b>28,358</b>

<b>Use of goods and services</b>										<b>19,940</b>
Objective	030101	1. Improve agricultural productivity								<b>9,700</b>
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages								<b>4,500</b>
Output	0001	Improve Agricultural Productivity			Yr.1	Yr.2	Yr.3		<b>4,500</b>	
					1	1	1			
Activity	000001	Organise 15 crop demonstrations on technological packages for 200 farmers			1.0	1.0	1.0		<b>4,500</b>	
		Use of goods and services								<b>4,500</b>
		22107	Training - Seminars - Conferences							<b>4,500</b>
		2210702	Visits, Conferences / Seminars (Local)							<b>4,500</b>
National Strategy	3010407	4.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all players								<b>5,200</b>
Output	0001	Improve Agricultural Productivity			Yr.1	Yr.2	Yr.3		<b>5,200</b>	
					1	1	1			
Activity	000007	Support for Oil Palm Plantation at Kwabenya			1.0	1.0	1.0		<b>3,200</b>	
		Use of goods and services								<b>3,200</b>
		22101	Materials - Office Supplies							<b>3,200</b>
		2210116	Chemicals & Consumables							<b>3,200</b>
Activity	000008	Support for youth in Agric programme in the Municipality			1.0	1.0	1.0		<b>2,000</b>	
		Use of goods and services								<b>2,000</b>
		22107	Training - Seminars - Conferences							<b>2,000</b>
		2210709	Allowances							<b>2,000</b>

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								<b>2,040</b>
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers								<b>2,040</b>
Output	0001	Increase Agricultural Competitiveness and enhance integration into Domestic and International Market			Yr.1	Yr.2	Yr.3		<b>2,040</b>	
					1	1	1			
Activity	000001	Organize a 2 Day Training for 35 MOFA staff on the use of ICT to disseminate Agricultural information to farmers			1.0	1.0	1.0		<b>2,040</b>	
		Use of goods and services								<b>2,040</b>
		22107	Training - Seminars - Conferences							<b>2,040</b>
		2210709	Allowances							<b>640</b>
		2210710	Staff Development							<b>1,400</b>

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								<b>2,200</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance					2,200
Output	0001	Reduce production and Dist. Risk/bottlenecks in agriculture and industry	Yr.1	Yr.2	Yr.3		2,200
			1	1	1		
Activity	000001	Create awareness among 100 farmers on enviromental issues to ensure Enviromental compliance	1.0	1.0	1.0		2,200
Use of goods and services							2,200
22107 Training - Seminars - Conferences							2,200
2210711 Public Education & Sensitization							2,200
Objective	030105	5. Promote livestock and poultry development for food security and income					2,000
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					2,000
Output	0001	Promote Livestock and Poultry Development for Food Security and Income	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Animals/Fish health Extension and Livestock/ fish disease surveillance	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							1,200
2210110 Specialised Stock							1,200
22107 Training - Seminars - Conferences							800
2210711 Public Education & Sensitization							800
Objective	030702	2. Adopt integrated water resources management					4,000
National Strategy	3070105	1.5. Ensure long-term sustainability of wetlands					4,000
Output	0001	Itergrated irrigation services encouraged	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000001	Public education on irrigation farming	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
<b>Social benefits [GFS]</b>							<b>12,000</b>
Objective	030101	1. Improve agricultural productivity					12,000
National Strategy	3010407	4.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all players					12,000
Output	0001	Improve Agricultural Productivity	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000007	Support for Oil Palm Plantation at Kwabenya	1.0	1.0	1.0		12,000
Employer social benefits							12,000
27311 Employer Social Benefits - Cash							12,000
2731101 Workman compensation							12,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			67,200
Function Code	70421	Agriculture cs				
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture	Greater Accra			
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>27,200</b>
Objective	030101	1. Improve agricultural productivity				27,200
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				25,000
Output	0001	Improve Agricultural Productivity	Yr.1	Yr.2	Yr.3	25,000
Activity	000006	Organise Municipal Farmers Day Celebration	1	1	1	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210902 Official Celebrations						25,000
National Strategy	3010407	4.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all players				2,200
Output	0001	Improve Agricultural Productivity	Yr.1	Yr.2	Yr.3	2,200
Activity	000008	Support for youth in Agric programme in the Municipality	1	1	1	2,200
Use of goods and services						2,200
22101 Materials - Office Supplies						2,200
2210120 Purchase of Petty Tools/Implements						2,200
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	030101	1. Improve agricultural productivity				40,000
National Strategy	3010407	4.7 Provide legal backing for the major associations in the oil palm industry to ensure a unified representation of all players				40,000
Output	0001	Improve Agricultural Productivity	Yr.1	Yr.2	Yr.3	40,000
Activity	000007	Support for Oil Palm Plantation at Kwabenya	1	1	1	40,000
Fixed Assets						40,000
31122 Other machinery - equipment						40,000
3112257 WIP - Plant and Machinery						40,000
<b>Total Cost Centre</b>						<b>164,194</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 61,999
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1060702001	Ga East Municipal -Abokobi Physical Planning Town and Country Planning Greater Accra						
Location Code	0303200	Ga East -Abokobi						

							<b>Compensation of employees [GFS]</b>	<b>61,999</b>	
Objective	000000	Compensation of Employees						61,999	
National Strategy	0000000	Compensation of Employees						61,999	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	61,999
Activity	000000					0.0	0.0	0.0	61,999

Wages and Salaries		48,475
21110	Established Position	48,475
2111001	Established Post	48,475
Social Contributions		13,524
21210	Actual social contributions [GFS]	13,524
2121001	13% SSF Contribution	13,524

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			122,742		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

<b>Compensation of employees [GFS]</b>						<b>73,102</b>		
Objective	000000	Compensation of Employees				73,102		
National Strategy	0000000	Compensation of Employees				73,102		
Output	0000		Yr.1	Yr.2	Yr.3	73,102		
			0	0	0			
Activity	000000		0.0	0.0	0.0	73,102		
Wages and Salaries						73,102		
21111 Wages and salaries in cash [GFS]						73,102		
2111102 Monthly paid & casual labour						73,102		

<b>Use of goods and services</b>						<b>48,140</b>		
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				48,140		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				7,500		
Output	0004	Organize Statutory Planning meetings for various Committees	Yr.1	Yr.2	Yr.3	7,500		
			1	1	1			
Activity	000001	Servicing of Statutory Planning Committee meetings in the year	1.0	1.0	1.0	7,500		
Use of goods and services						7,500		
22101 Materials - Office Supplies						1,500		
2210103 Refreshment Items						1,500		
22107 Training - Seminars - Conferences						6,000		
2210709 Allowances						6,000		

National Strategy	3090305	3.5. Strengthen coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations relevant to the environment				6,000		
Output	0003	To improve upon the permit system	Yr.1	Yr.2	Yr.3	6,000		
			1	1	1			
Activity	000001	Processing of development/building permitting application	1.0	1.0	1.0	6,000		
Use of goods and services						6,000		
22101 Materials - Office Supplies						1,200		
2210101 Printed Material & Stationery						1,200		
22105 Travel - Transport						4,800		
2210505 Running Cost - Official Vehicles						4,800		

National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				6,240		
Output	0005	Support for Street Naming and Property Identification Exercise	Yr.1	Yr.2	Yr.3	6,240		
			1	1	1			
Activity	000002	Motivation for Street Naming Team	1.0	1.0	1.0	6,240		
Use of goods and services						6,240		
22101 Materials - Office Supplies						1,440		
2210114 Rations						1,440		
22107 Training - Seminars - Conferences						4,800		
2210709 Allowances						4,800		

National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				18,000		
Output	0002	Identify and protect public lands to support future development	Yr.1	Yr.2	Yr.3	18,000		
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Prepare site plans for all public schools in the municipality	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22108 Consulting Services						18,000
2210805 Consultants Materials and Consumables						18,000
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes				10,400
Output	0001	To prepare land use plans for human settlement	Yr.1	Yr.2	Yr.3	10,400
			1	1	1	
Activity	000001	Prepare 3 No. Planning scheme for selected communities	1.0	1.0	1.0	5,600
Use of goods and services						5,600
22101 Materials - Office Supplies						5,600
2210101 Printed Material & Stationery						5,600
Activity	000002	Update and revise existing layouts	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22101 Materials - Office Supplies						4,800
2210110 Specialised Stock						4,800
<b>Non Financial Assets</b>						<b>1,500</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				1,500
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning				1,500
Output	0001	To prepare land use plans for human settlement	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000003	Purchase of Printer, GIS Machines and other data collection devices	1.0	1.0	1.0	1,500
Fixed Assets						1,500
31122 Other machinery - equipment						1,500
3112210 Printer						1,500
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)				<b>69,000</b>
Organisation	1060702001	Ga East Municipal -Abokobi Physical Planning Town and Country Planning Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Non Financial Assets</b>						<b>69,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				69,000
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning				5,000
Output	0001	To prepare land use plans for human settlement	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000003	Purchase of Printer, GIS Machines and other data collection devices	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112204 Networking & ICT equipments						5,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				64,000
Output	0005	Support for Street Naming and Property Identification Exercise	Yr.1	Yr.2	Yr.3	64,000
			1	1	1	
Activity	000001	Procurement of street Naming materials	1.0	1.0	1.0	64,000
Fixed Assets						64,000
31113 Other structures						64,000
3111307 Road Signals						64,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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*Total Cost Centre*

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	123,474
Function Code	71040	Family and children						
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

							<b>Compensation of employees [GFS]</b>	<b>121,074</b>
Objective	000000	Compensation of Employees						121,074
National Strategy	0000000	Compensation of Employees						121,074
Output	0000			Yr.1	Yr.2	Yr.3		121,074
				0	0	0		
Activity	000000			0.0	0.0	0.0		121,074

Wages and Salaries								101,166
21110	Established Position							101,166
2111001	Established Post							101,166
Social Contributions								19,907
21210	Actual social contributions [GFS]							19,907
2121001	13% SSF Contribution							19,907

							<b>Use of goods and services</b>	<b>2,400</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor						2,400
National Strategy	6110201	2.1. Create public awareness on children's rights						2,400
Output	0001	Promote and protect Childcren's rights		Yr.1	Yr.2	Yr.3		2,400
				1	1	1		
Activity	000003	Hold Four Sensitization forums on Child Panels Operations		1.0	1.0	1.0		2,400

Use of goods and services								2,400
22107	Training - Seminars - Conferences							2,400
2210711	Public Education & Sensitization							2,400

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>10,360</b>
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								Use of goods and services	10,360
Objective	060801	1. Progressively expand social protection interventions to cover the poor							6,880
National Strategy	6110102	1.2. Create equal opportunities for all children							3,480
Output	0001	Promote and protect Children's rights		Yr.1	Yr.2	Yr.3			3,480
Activity	000001	Hold four Quarterly sitting of the Child's panel		1	1	1			3,480
Use of goods and services									3,480
22101 Materials - Office Supplies									480
2210103 Refreshment Items									480
22107 Training - Seminars - Conferences									3,000
2210709 Allowances									3,000
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							2,400
Output	0001	Promote and protect Children's rights		Yr.1	Yr.2	Yr.3			2,400
Activity	000002	Conduct Four Quarterly Field visits to Six Childcare Residential Homes		1	1	1			2,400
Use of goods and services									2,400
22105 Travel - Transport									2,400
2210503 Fuel & Lubricants - Official Vehicles									2,400
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels							1,000
Output	0002	Provide Community Care Services		Yr.1	Yr.2	Yr.3			1,000
Activity	000005	Conduct 4 Quarterly monitoring visits to track beneficiaries of fund and its utilization.		1	1	1			1,000
Use of goods and services									1,000
22109 Special Services									1,000
2210909 Operational Enhancement Expenses									1,000
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							3,480
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							3,480
Output	0001	Activities of the disability Fund Management Committee well catered for		Yr.1	Yr.2	Yr.3			3,480
Activity	000001	Hold Quarterly meetings of the committee		1	1	1			1,560
Use of goods and services									1,560
22101 Materials - Office Supplies									960
2210103 Refreshment Items									960
22107 Training - Seminars - Conferences									600
2210709 Allowances									600
Activity	000002	Conduct quarterly monitoring visits to beneficiaries of the fund		1	1	1			1,920
Use of goods and services									1,920
22101 Materials - Office Supplies									480
2210113 Feeding Cost									480
22107 Training - Seminars - Conferences									1,440
2210709 Allowances									1,440

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF					<i>Total By Funding</i>	91,440
Function Code	71040	Family and children						
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare	Greater					
Location Code	0303200	Ga East -Abokobi						

							<b>Use of goods and services</b>			<b>11,440</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor									<b>11,440</b>
National Strategy	6070104	1.4. Provide adequate resources for social policy formulation, implementation and evaluation									<b>6,400</b>
Output	0002	Provide Community Care Services		Yr.1	Yr.2	Yr.3				<b>6,400</b>	
Activity	000003	Collaborate with NGO's to provide assistive appliance to 20 PWD's		1	1	1				<b>6,400</b>	
Use of goods and services										<b>6,400</b>	
22108 Consulting Services											<b>6,400</b>
2210805 Consultants Materials and Consumables											<b>6,400</b>
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes									<b>5,040</b>
Output	0002	Provide Community Care Services		Yr.1	Yr.2	Yr.3				<b>5,040</b>	
Activity	000001	facilitate Four Quarterly meeting for the Disability Fund Management Committee		1	1	1				<b>3,600</b>	
Use of goods and services										<b>3,600</b>	
22101 Materials - Office Supplies											<b>600</b>
2210103 Refreshment Items											<b>600</b>
22107 Training - Seminars - Conferences											<b>3,000</b>
2210709 Allowances											<b>3,000</b>
Activity	000002	Conduct Four Quarterly Monitoring visits to Beneficiaries of Funds Disbursed to the Disabled		1	1	1				<b>1,440</b>	
Use of goods and services										<b>1,440</b>	
22107 Training - Seminars - Conferences											<b>1,440</b>
2210702 Visits, Conferences / Seminars (Local)											<b>1,440</b>
							<b>Other expense</b>			<b>80,000</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor									<b>80,000</b>
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act									<b>80,000</b>
Output	0002	Provide Community Care Services		Yr.1	Yr.2	Yr.3				<b>80,000</b>	
Activity	000006	Provide financial support to Disability Groups through the 2% Disability Fund of the DACF.		1	1	1				<b>80,000</b>	
Miscellaneous other expense										<b>80,000</b>	
28210 General Expenses											<b>80,000</b>
2821021 Grants to Households											<b>80,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP				<b>Total By Funding</b>
Function Code	71040	Family and children				<b>29,000</b>
Organisation	1060802001	Ga East Municipal -Abokobi Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				<b>4,000</b>
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				<b>4,000</b>
Output	0002	Provide Community Care Services	Yr.1	Yr.2	Yr.3	<b>4,000</b>
			1	1	1	
Activity	000004	Identify and Register 500 Beneficiary Households on LEAP programme	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
<b>22107</b> Training - Seminars - Conferences						<b>4,000</b>
<b>2210711</b> Public Education & Sensitization						<b>4,000</b>
<b>Other expense</b>						<b>25,000</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				<b>25,000</b>
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment				<b>25,000</b>
Output	0002	Provide Community Care Services	Yr.1	Yr.2	Yr.3	<b>25,000</b>
			1	1	1	
Activity	000004	Identify and Register 500 Beneficiary Households on LEAP programme	1.0	1.0	1.0	<b>25,000</b>
Miscellaneous other expense						<b>25,000</b>
<b>28210</b> General Expenses						<b>25,000</b>
<b>2821021</b> Grants to Households						<b>25,000</b>
<b>Total Cost Centre</b>						<b>254,274</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 222,024
Function Code	70620	Community Development						
Organisation	1060803001	Ga East Municipal -Abokobi Social Welfare & Community Development Community Development -Greater Accra						
Location Code	0303200	Ga East -Abokobi						

**Compensation of employees [GFS] 214,124**

Objective	000000	Compensation of Employees						214,124
National Strategy	0000000	Compensation of Employees						214,124
Output	0000		Yr.1	Yr.2	Yr.3			214,124
			0	0	0			
Activity	000000		0.0	0.0	0.0			214,124

Wages and Salaries								188,418
21110	Established Position							188,418
2111001	Established Post							188,418
Social Contributions								25,706
21210	Actual social contributions [GFS]							25,706
2121001	13% SSF Contribution							25,706

**Use of goods and services 7,900**

Objective	061502	2. Enhanced public awareness on women's issues						7,900
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships						2,400
Output	0001	Improve Leadership skills among women to actively participate in Decision making	Yr.1	Yr.2	Yr.3			2,400
			1	1	1			
Activity	000002	Organising all the Activities of Women in various parts of the Municipality	1.0	1.0	1.0			2,400

Use of goods and services								2,400
22105	Travel - Transport							2,400
2210509	Other Travel & Transportation							2,400

National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						5,500
Output	0001	Improve Leadership skills among women to actively participate in Decision making	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000001	Train 15 women from selected groups in leadership skills	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Output	0002	Improve women's livelihood activities .	Yr.1	Yr.2	Yr.3			2,500
			1	1	1			
Activity	000001	Train 300 women (10 groups ) in sustainable entrepreneurship (soap making ,parazone and others )	1.0	1.0	1.0			2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210701	Training Materials							2,500

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained		<i>Total By Funding</i>			16,500
Function Code	70620	Community Development					
Organisation	1060803001	Ga East Municipal -Abokobi Social Welfare & Community Development Community Development -Greater Accra					
Location Code	0303200	Ga East -Abokobi					
<b>Use of goods and services</b>							<b>10,700</b>
Objective	061502	2. Enhanced public awareness on women's issues					10,700
National Strategy	6150303	3.3 Provide comprehensive business support to farmers benefiting from credit schemes, especially training					3,300
Output	0002	Improve women's livelihood activities .		Yr.1	Yr.2	Yr.3	3,300
Activity	000002	Train participants from various groups in Financial Management		1	1	1	3,300
Use of goods and services							3,300
22107 Training - Seminars - Conferences							3,300
2210701 Training Materials							2,500
2210709 Allowances							800
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers					800
Output	0002	Improve women's livelihood activities .		Yr.1	Yr.2	Yr.3	800
Activity	000001	Train 300 women (10 groups ) in sustainable entrepreneurship (soap making ,parazone and others )		1	1	1	800
Use of goods and services							800
22107 Training - Seminars - Conferences							800
2210709 Allowances							800
National Strategy	7010203	2.3 Develop feedback system between Government, CSOs and private sector					6,600
Output	0003	To increase the Knowledge of the citizenry on Local governance		Yr.1	Yr.2	Yr.3	6,600
Activity	000001	Organise Resident Association meetings throughout the municipality		1	1	1	6,600
Use of goods and services							6,600
22101 Materials - Office Supplies							4,800
2210103 Refreshment Items							4,800
22105 Travel - Transport							1,800
2210509 Other Travel & Transportation							1,800
<b>Non Financial Assets</b>							<b>5,800</b>
Objective	061502	2. Enhanced public awareness on women's issues					5,800
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management					5,800
Output	0004	Supply of Office equipment and logistics for the Department		Yr.1	Yr.2	Yr.3	5,800
Activity	000001	Procure Office Equipment and Office consumables		1	1	1	5,800
Fixed Assets							1,600
31122 Other machinery - equipment							1,600
3112210 Printer							1,600
Inventories							4,200
31222 Work - progress							4,200
3122243 Computers and Accessories							4,200
<b>Total Cost Centre</b>							<b>238,524</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i>
Function Code	70610	Housing development						134,270
Organisation	1061001001	Ga East Municipal -Abokobi Works Office of Departmental Head Greater Accra						
Location Code	0303200	Ga East -Abokobi						

<b>Compensation of employees [GFS]</b>								<b>134,270</b>
Objective	000000	Compensation of Employees						134,270
National Strategy	0000000	Compensation of Employees						134,270
Output	0000				Yr.1	Yr.2	Yr.3	134,270
					0	0	0	
Activity	000000				0.0	0.0	0.0	134,270

Wages and Salaries								111,946
21110	Established Position							111,946
2111001	Established Post							111,946
Social Contributions								22,324
21210	Actual social contributions [GFS]							22,324
2121001	13% SSF Contribution							22,324

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i>
Function Code	70610	Housing development						56,291
Organisation	1061001001	Ga East Municipal -Abokobi Works Office of Departmental Head Greater Accra						
Location Code	0303200	Ga East -Abokobi						

<b>Compensation of employees [GFS]</b>								<b>56,291</b>
Objective	000000	Compensation of Employees						56,291
National Strategy	0000000	Compensation of Employees						56,291
Output	0000				Yr.1	Yr.2	Yr.3	56,291
					0	0	0	
Activity	000000				0.0	0.0	0.0	56,291

Wages and Salaries								56,291
21111	Wages and salaries in cash [GFS]							56,291
2111102	Monthly paid & casual labour							56,291

**Total Cost Centre** **190,561**



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70630	Water supply							<b>Total By Funding</b> 6,600
Organisation	1061003001	Ga East Municipal -Abokobi_Works_Water_Greater Accra							
Location Code	0303200	Ga East -Abokobi							

**Use of goods and services** 6,600

Objective	051102	2. Accelerate the provision of affordable and safe water							6,600
National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas							6,600
Output	0001	Adopt Cost Effective Borehole Drilling Mechanisms		Yr.1	Yr.2	Yr.3			6,600
Activity	000002	Quarterly monitoring of projects in the municipality		1.0	1.0	1.0			6,600

Use of goods and services									6,600
22101	Materials - Office Supplies								960
2210103	Refreshment Items								960
22105	Travel - Transport								1,800
2210505	Running Cost - Official Vehicles								1,800
22107	Training - Seminars - Conferences								3,840
2210709	Allowances								3,840

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70630	Water supply							<b>Total By Funding</b> 8,800
Organisation	1061003001	Ga East Municipal -Abokobi_Works_Water_Greater Accra							
Location Code	0303200	Ga East -Abokobi							

**Non Financial Assets** 8,800

Objective	051102	2. Accelerate the provision of affordable and safe water							8,800
National Strategy	5070304	3.4 Improve infrastructure facilities in slum areas							8,800
Output	0001	Adopt Cost Effective Borehole Drilling Mechanisms		Yr.1	Yr.2	Yr.3			8,800
Activity	000002	Quarterly monitoring of projects in the municipality		1.0	1.0	1.0			8,800

Fixed Assets									8,800
31113	Other structures								8,800
3111317	Water Systems								8,800

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP				<i>Total By Funding</i> 430,000
Function Code	70630	Water supply				
Organisation	1061003001	Ga East Municipal -Abokobi Works Water Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Non Financial Assets</b>						<b>430,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				430,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				430,000
Output	0001	Adopt Cost Effective Borehole Drilling Mechanisms	Yr.1	Yr.2	Yr.3	430,000
			1	1	1	
Activity	000001	Drill 20 Boreholes in Selected Communities & Institutions	1.0	1.0	1.0	430,000
Fixed Assets						430,000
	31113	Other structures				430,000
	3111317	Water Systems				430,000
<b>Total Cost Centre</b>						<b>445,400</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12100	ROAD SOURCES					<i>Total By Funding</i>	150,570
Function Code	70451	Road transport						
Organisation	1061004001	Ga East Municipal -Abokobi Works Feeder Roads Greater Accra						
Location Code	0303200	Ga East -Abokobi						

**Non Financial Assets** **150,570**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						150,570
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						150,570
Output	0001	Improve feeder roads conditions and increase reliability of vehicular access	Yr.1	Yr.2	Yr.3			150,570
Activity	000001	Rehabilitation of selected roads in the municipalities	1.0	1.0	1.0			86,970

Fixed Assets								86,970
31113	Other structures							86,970
3111351	WIP - Roads							86,970

Activity	000004	Reshaping of Ashongman to Boi road	1.0	1.0	1.0			63,600
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Fixed Assets								63,600
31113	Other structures							63,600
3111305	Car/Lorry Park							63,600

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	168,200
Function Code	70451	Road transport						
Organisation	1061004001	Ga East Municipal -Abokobi Works Feeder Roads Greater Accra						
Location Code	0303200	Ga East -Abokobi						

**Non Financial Assets** **168,200**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						168,200
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						168,200
Output	0001	Improve feeder roads conditions and increase reliability of vehicular access	Yr.1	Yr.2	Yr.3			168,200
Activity	000001	Rehabilitation of selected roads in the municipalities	1.0	1.0	1.0			49,400

Fixed Assets								49,400
31113	Other structures							49,400
3111301	Roads							49,400

Activity	000002	Reshaping of Boi - Akporman roads	1.0	1.0	1.0			65,300
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Fixed Assets								65,300
31113	Other structures							65,300
3111351	WIP - Roads							65,300

Activity	000003	Sectional Gravelling of Abokobi to Sesemi road	1.0	1.0	1.0			53,500
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Fixed Assets								53,500
31113	Other structures							53,500
3111301	Roads							53,500

**Total Cost Centre** **318,770**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					26,167
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1061102001	Ga East Municipal -Abokobi Trade, Industry and Tourism Trade Greater Accra						
Location Code	0303200	Ga East -Abokobi						

						<b>Compensation of employees [GFS]</b>			<b>26,167</b>	
Objective	000000	Compensation of Employees								<b>26,167</b>
National Strategy	0000000	Compensation of Employees								<b>26,167</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>26,167</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>26,167</b>
Wages and Salaries									<b>21,640</b>	
21110 Established Position									<b>21,640</b>	
2111001 Established Post									<b>21,640</b>	
Social Contributions									<b>4,527</b>	
21210 Actual social contributions [GFS]									<b>4,527</b>	
2121001 13% SSF Contribution									<b>4,527</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>5,075</b>
Organisation	1061102001	Ga East Municipal -Abokobi Trade, Industry and Tourism Trade Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Use of goods and services								5,075	
Objective	020101	1. Improve private sector competitiveness domestically and globally							5,075
National Strategy	2010305	3.5 Leverage existing trade and investment partnerships and build new ones							2,550
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3			2,550	
Activity	000001	Monitor and Supervise the activities of 35 Cooperative Societies	1	1	1			800	
		Use of goods and services						800	
		22107 Training - Seminars - Conferences						800	
		2210702 Visits, Conferences / Seminars (Local)						800	
Activity	000002	Form 6 new Cooperative Societies	1.0	1.0	1.0			1,000	
		Use of goods and services						1,000	
		22107 Training - Seminars - Conferences						1,000	
		2210709 Allowances						1,000	
Activity	000003	Audit 8 cooperative Societies	1.0	1.0	1.0			750	
		Use of goods and services						750	
		22107 Training - Seminars - Conferences						750	
		2210702 Visits, Conferences / Seminars (Local)						750	
National Strategy	2030107	1.7 Support smaller firms to build capacity							2,525
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3			2,525	
Activity	000004	Organise 4 Sensitization programmes on Cooperatives	1	1	1			2,400	
		Use of goods and services						2,400	
		22101 Materials - Office Supplies						400	
		2210103 Refreshment Items						400	
		22107 Training - Seminars - Conferences						2,000	
		2210709 Allowances						1,000	
		2210711 Public Education & Sensitization						1,000	
Activity	000005	Train 10 SME's in Bookkeeping and Entrepreneurial skills.	1.0	1.0	1.0			125	
		Use of goods and services						125	
		22107 Training - Seminars - Conferences						125	
		2210701 Training Materials						125	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	<i>Total By Funding</i>			6,600
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1061102001	Ga East Municipal -Abokobi Trade, Industry and Tourism Trade Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>6,600</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally				6,600
National Strategy	2010305	3.5 Leverage existing trade and investment partnerships and build new ones				6,000
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Monitor and Supervise the activities of 35 Cooperative Societies	1	1	1	3,600
Use of goods and services						3,600
22101 Materials - Office Supplies						600
2210103 Refreshment Items						600
22107 Training - Seminars - Conferences						3,000
2210709 Allowances						3,000
Activity	000003	Audit 8 cooperative Societies	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22101 Materials - Office Supplies						600
2210103 Refreshment Items						600
22107 Training - Seminars - Conferences						1,800
2210709 Allowances						1,800
National Strategy	2030107	1.7 Support smaller firms to build capacity				600
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3	600
Activity	000005	Train 10 SME's in Bookkeeping and Entrepreneurial skills.	1	1	1	600
Use of goods and services						600
22101 Materials - Office Supplies						600
2210103 Refreshment Items						600
<b>Total Cost Centre</b>						<b>37,842</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)							<b>123,153</b>
Organisation	1061200001	Ga East Municipal -Abokobi Budget and Rating	Greater Accra						
Location Code	0303200	Ga East -Abokobi							

								<b>Compensation of employees [GFS]</b>	<b>123,153</b>	
Objective	000000	Compensation of Employees							<b>123,153</b>	
National Strategy	0000000	Compensation of Employees							<b>123,153</b>	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	<b>123,153</b>
Activity	000000						0.0	0.0	0.0	<b>123,153</b>

Wages and Salaries		<b>43,752</b>
21110	Established Position	<b>43,752</b>
2111001	Established Post	<b>43,752</b>
Social Contributions		<b>79,401</b>
21210	Actual social contributions [GFS]	<b>79,401</b>
2121001	13% SSF Contribution	<b>79,401</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained		<b>Total By Funding</b> 24,980
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1061200001	Ga East Municipal -Abokobi Budget and Rating Greater Accra		
Location Code	0303200	Ga East -Abokobi		

					Use of goods and services			24,980
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						24,320
National Strategy	1010102	1.2 Improve liquidity management						3,920
Output	0003	2016 Budget Prepared and monitored throughout the year			Yr.1	Yr.2	Yr.3	3,920
Activity	000001	Organize workshop for all departments on the 2016 Budget preparation			1.0	1.0	1.0	1,400
Use of goods and services								1,400
22101 Materials - Office Supplies								400
2210103 Refreshment Items								400
22107 Training - Seminars - Conferences								1,000
2210709 Allowances								1,000
Activity	000002	Conduct Municipal Budget Hearing			1.0	1.0	1.0	1,400
Use of goods and services								1,400
22101 Materials - Office Supplies								400
2210103 Refreshment Items								400
22107 Training - Seminars - Conferences								1,000
2210709 Allowances								1,000
Activity	000003	Regional Budget Hearing for 2016			1.0	1.0	1.0	1,120
Use of goods and services								1,120
22105 Travel - Transport								480
2210509 Other Travel & Transportation								480
22107 Training - Seminars - Conferences								640
2210709 Allowances								640
National Strategy	1020101	1.1 Minimise revenue collection leakages						8,300
Output	0001	Related revenue mobilization Activities in the Assembly properly budgeted for			Yr.1	Yr.2	Yr.3	8,300
Activity	000001	Training of Revenue collectors & Contractors on 2015 Fee-fixing Resolution			1.0	1.0	1.0	4,300
Use of goods and services								4,300
22101 Materials - Office Supplies								1,900
2210101 Printed Material & Stationery								1,500
2210103 Refreshment Items								400
22107 Training - Seminars - Conferences								2,400
2210709 Allowances								2,400
Activity	000002	Update Revenue data of the Assembly			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22105 Travel - Transport								800
2210509 Other Travel & Transportation								800
22108 Consulting Services								3,200
2210801 Local Consultants Fees								3,200
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						7,200
Output	0002	Budget preparation activities properly budgeted			Yr.1	Yr.2	Yr.3	7,200
					1	1	1	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Organise meetings with Stakeholders on fee-fixing	1.0	1.0	1.0	7,200
Use of goods and services						7,200
22101 Materials - Office Supplies						2,400
2210103 Refreshment Items						2,400
22107 Training - Seminars - Conferences						4,800
2210711 Public Education & Sensitization						4,800
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				4,900
Output	0002	Budget preparation activities properly budgeted	Yr.1	Yr.2	Yr.3	4,900
			1	1	1	
Activity	000002	Organise Mid-year budget review meetings meetings	1.0	1.0	1.0	2,800
Use of goods and services						2,800
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
22107 Training - Seminars - Conferences						2,400
2210709 Allowances						2,400
Activity	000003	Preparation of 2016 Budget for the Assembly	1.0	1.0	1.0	2,100
Use of goods and services						2,100
22101 Materials - Office Supplies						2,100
2210101 Printed Material & Stationery						1,500
2210102 Office Facilities, Supplies & Accessories						600
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				660
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology				660
Output	0001	Supply of Office equipment and logistics for the Department	Yr.1	Yr.2	Yr.3	660
			1	1	1	
Activity	000002	Procure 2 external drives, pen drives and antivirus for data storage	1.0	1.0	1.0	660
Use of goods and services						660
22101 Materials - Office Supplies						660
2210102 Office Facilities, Supplies & Accessories						660
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)				6,800
Organisation	1061200001	Ga East Municipal -Abokobi Budget and Rating Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>6,800</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,800
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology				6,800
Output	0001	Supply of Office equipment and logistics for the Department	Yr.1	Yr.2	Yr.3	6,800
			1	1	1	
Activity	000001	Procure 1 laptop and 1 desktop computers with a printer	1.0	1.0	1.0	6,800
Use of goods and services						6,800
22101 Materials - Office Supplies						6,800
2210102 Office Facilities, Supplies & Accessories						6,800
<b>Total Cost Centre</b>						<b>154,933</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<i>Total By Funding</i>
Function Code	70451	Road transport				12,450
Organisation	1061400001	Ga East Municipal -Abokobi Transport Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>7,450</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				7,450
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				7,450
Output	0001	Integrate land use transport planning development planning and service provision	Yr.1	Yr.2	Yr.3	3,450
Activity	000001	Training in transport operations and service planning	1.0	1.0	1.0	1,925
Use of goods and services						1,925
22101 Materials - Office Supplies						925
2210101 Printed Material & Stationery						400
2210103 Refreshment Items						525
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Activity	000002	Public Education for Driver Unions in the Municipality	1.0	1.0	1.0	1,525
Use of goods and services						1,525
22101 Materials - Office Supplies						525
2210103 Refreshment Items						525
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Output	0002	Operational Cost the Transport unit well catered for	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Periodic supervision of enforcement activities	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210114 Rations						1,200
Activity	000002	Develop and maintain GEMA Urban transport database	1.0	1.0	1.0	2,800
Use of goods and services						2,800
22101 Materials - Office Supplies						1,200
2210117 Teaching & Learning Materials						1,200
22108 Consulting Services						1,600
2210801 Local Consultants Fees						1,600
<b>Non Financial Assets</b>						<b>5,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0001	Integrate land use transport planning development planning and service provision	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Training in transport operations and service planning	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112201 Plant & Equipment						5,000
<b>Total Cost Centre</b>						<b>12,450</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	859,312
Function Code	70360	Public order and safety n.e.c						
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster Prevention	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

**Compensation of employees [GFS] 859,312**

Objective	000000	Compensation of Employees						859,312
National Strategy	0000000	Compensation of Employees						859,312
Output	0000			Yr.1	Yr.2	Yr.3		859,312
				0	0	0		
Activity	000000			0.0	0.0	0.0		859,312

Wages and Salaries								859,312
21110	Established Position							859,312
2111001	Established Post							859,312

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	5,210
Function Code	70360	Public order and safety n.e.c						
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster Prevention	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

**Use of goods and services 5,210**

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						5,210
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						5,210
Output	0001	Organised public education programmes on disaster management among the citizens		Yr.1	Yr.2	Yr.3		3,060
				1	1	1		
Activity	000001	Mass educational platforms to educate the communities on disaster prevention measures		1.0	1.0	1.0		2,160

Use of goods and services								2,160
22101	Materials - Office Supplies							660
2210103	Refreshment Items							660
22107	Training - Seminars - Conferences							1,500
2210711	Public Education & Sensitization							1,500

Activity	000003	Create awareness among the youth and second cycle inst. On disaster management		1.0	1.0	1.0		900
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Use of goods and services								900
22101	Materials - Office Supplies							900
2210103	Refreshment Items							900

Output	0002	Organise public education programmes on fire prevention in markets-traders		Yr.1	Yr.2	Yr.3		2,150
				1	1	1		

Activity	000001	Education on fire prevention and management in markets		1.0	1.0	1.0		2,150
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Use of goods and services								2,150
22101	Materials - Office Supplies							900
2210103	Refreshment Items							900
22107	Training - Seminars - Conferences							1,250
2210711	Public Education & Sensitization							1,250

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			23,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster Prevention_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>						<b>23,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				23,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				23,000
Output	0001	Organised public education programmes on disaster management among the citizens	Yr.1	Yr.2	Yr.3	21,500
Activity	000002	Procurement of relief items for Nadmo	1	1	1	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210120 Purchase of Petty Tools/Implements						20,000
Activity	000003	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
Activity	000001	Sensitize developers on the dangers of building in water-ways	1	1	1	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
<b>Total Cost Centre</b>						<b>887,522</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	138,089
Function Code	70451	Road transport						
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

							<b>Compensation of employees [GFS]</b>	<b>138,089</b>
Objective	000000	Compensation of Employees						138,089
National Strategy	0000000	Compensation of Employees						138,089
Output	0000			Yr.1	Yr.2	Yr.3	138,089	
				0	0	0		
Activity	000000			0.0	0.0	0.0	138,089	

Wages and Salaries							114,950
21110	Established Position						109,950
2111001	Established Post						109,950
21112	Wages and salaries in cash [GFS]						5,000
2111203	Car Maintenance Allowance						3,000
2111213	Night Watchman Allowance						2,000
Social Contributions							23,139
21210	Actual social contributions [GFS]						23,139
2121001	13% SSF Contribution						23,139

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	100,300
Function Code	70451	Road transport						
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

							<b>Non Financial Assets</b>	<b>100,300</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,300
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,300
Output	0001	Improve urban roads conditions, increase vehicular access		Yr.1	Yr.2	Yr.3	73,800	
				1	1	1		
Activity	000003	Construction of Discharge bay at Dome Market		1.0	1.0	1.0	73,800	

Fixed Assets							73,800
31113	Other structures						73,800
3111309	Sewers						73,800
Output	0003	Improve Drainage along Roads to prevent Flooding in Communities		Yr.1	Yr.2	Yr.3	26,500
				1	1	1	
Activity	000002	Undertake Desilting of Drains in Selected Communities		1.0	1.0	1.0	26,500

Fixed Assets							26,500
31113	Other structures						26,500
3111309	Sewers						26,500

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<b>Total By Funding</b>	<b>93,600</b>
Function Code	70451	Road transport						
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

**Non Financial Assets 93,600**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>93,600</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>93,600</b>
Output	0003	Improve Drainage along Roads to prevent Flooding in Communities		Yr.1	Yr.2	Yr.3		<b>93,600</b>
				1	1	1		
Activity	000001	Drainage Works in the municipality		1.0	1.0	1.0		<b>93,600</b>

Fixed Assets								<b>93,600</b>
31113	Other structures							<b>93,600</b>
3111306	Bridges							<b>93,600</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>178,300</b>
Function Code	70451	Road transport						
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

**Non Financial Assets 178,300**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>178,300</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>178,300</b>
Output	0001	Improve urban roads conditions, increase vehicular access		Yr.1	Yr.2	Yr.3		<b>49,800</b>
				1	1	1		
Activity	000002	Construction of the Drains at the Dome market		1.0	1.0	1.0		<b>49,800</b>

Fixed Assets								<b>49,800</b>
31113	Other structures							<b>49,800</b>
3111306	Bridges							<b>49,800</b>

Output	0002	Improve Community Safety and Reduce pedestrain road Casualties		Yr.1	Yr.2	Yr.3		<b>128,500</b>
				1	1	1		
Activity	000001	Construct speed Humps and Rumble Strips		1.0	1.0	1.0		<b>62,500</b>

Fixed Assets								<b>62,500</b>
31113	Other structures							<b>62,500</b>
3111307	Road Signals							<b>62,500</b>

Activity	000002	Undertake emergency road works in the municipality- culverts, portholes, concrete kerbs		1.0	1.0	1.0		<b>66,000</b>
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Fixed Assets								<b>66,000</b>
31113	Other structures							<b>66,000</b>
3111307	Road Signals							<b>66,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70451	Road transport	28,000	
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra		
Location Code	0303200	Ga East -Abokobi		

<b>Non Financial Assets</b>						<b>28,000</b>	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				28,000	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				28,000	
Output	0001	Improve urban roads conditions, increase vehicular access	Yr.1	Yr.2	Yr.3	28,000	
Activity	000001	Construct & gravelling of Abokobi Rural Bank- Health Centre road	1	1	1	28,000	
Fixed Assets						28,000	
31113 Other structures						28,000	
3111301 Roads						28,000	
<b>Total Cost Centre</b>						<b>538,289</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71090	Social protection n.e.c.						<b>Total By Funding</b>
Organisation	1061700001	Ga East Municipal -Abokobi_Birth and Death	Greater Accra					17,118
Location Code	0303200	Ga East -Abokobi						

								<b>Compensation of employees [GFS]</b>	<b>17,118</b>
Objective	000000	Compensation of Employees							17,118
National Strategy	0000000	Compensation of Employees							17,118
Output	0000				Yr.1	Yr.2	Yr.3	17,118	
					0	0	0		
Activity	000000				0.0	0.0	0.0	17,118	

Wages and Salaries			12,404
21110	Established Position		12,404
2111001	Established Post		12,404
Social Contributions			4,714
21210	Actual social contributions [GFS]		4,714
2121001	13% SSF Contribution		4,714

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71090	Social protection n.e.c.						<b>Total By Funding</b>
Organisation	1061700001	Ga East Municipal -Abokobi_Birth and Death	Greater Accra					4,630
Location Code	0303200	Ga East -Abokobi						

								<b>Use of goods and services</b>	<b>4,630</b>
Objective	061003	3. Update demographic database on population and development							4,630
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data							4,630
Output	0001	Increase registration of births and deaths in the Municipality			Yr.1	Yr.2	Yr.3	4,630	
					1	1	1		
Activity	000001	Facilitate the registration of births under one (1) year			1.0	1.0	1.0	630	

Use of goods and services			630
22101	Materials - Office Supplies		630
2210101	Printed Material & Stationery		450
2210103	Refreshment Items		180

Activity	000002	Organise mass registration of births	1.0	1.0	1.0	2,600
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Use of goods and services			2,600
22107	Training - Seminars - Conferences		2,600
2210711	Public Education & Sensitization		2,600

Activity	000003	Organise sensitisation programmes on the importance of deaths registration in selected communities	1.0	1.0	1.0	1,400
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Use of goods and services			1,400
22101	Materials - Office Supplies		400
2210103	Refreshment Items		400
22107	Training - Seminars - Conferences		1,000
2210709	Allowances		1,000

**Total Cost Centre** **21,748**

**Total Vote** **11,646,419**