



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

GA EAST MUNICIPAL ASSEMBLY

ABOKOBI

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INTRODUCTION ESTABLISHMENT OF THE ASSEMBLY

Introduction

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

The Assembly with its capital located at Abokobi is represented in the General Assembly by Ten (10) elected members, Four (4) Government appointees and one (1) Member of Parliament. The Assembly has two (2) local Zonal Councils - Abokobi Zonal Council and Dome Zonal Council with – Unit Committee members in each.

Area of Coverage

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

The Assembly has about 52 settlements with not less than 80% of the population living in the urban areas and the remaining 20% occupies the rural areas. The Municipal capital, Abokobi is approximately 29 kilometers from the country’s capital city, Accra. Some of the notable towns in the municipality includes, Abokobi, Agbogba, Haatso, Papao, Westlands, Dome, Taifa, Kwabenya, Ashongman, Ablor-Adjei and Dome Pillar 2.

Population Structure

According to the 2010 Population and Housing Census of Ghana, the population of the municipality is about 198,220 with total number of houses being 12,372 and 38,925 households. Given an annual growth rate of 2.6% per annum, the Municipal population currently is estimated at 249,732 using geometric growth method.

The population of the municipality like that of any other urban centres is very youthful with little over 50% of the population under the age of 24 years. The Municipal sex structure of the population is also estimated as 51% females and 49% males. This gives the sex ratio of 1:1.04 males to females. The dominance of females over males is a reflection of the nationwide trend where the estimated ratio is 1:1.03. The need to target women in any development programme in the Municipality can therefore not be overemphasized.

ASSEMBLY ECONOMY

Education

Educational infrastructure is distributed quite fairly in the municipality. The Municipality was left with no Public senior High school after the carving out of La Nkwantanang Madina in 2012. However, through the World Bank, the Assembly had One New Community Day Secondary school in Kwabenya last year. Ga East has five (5) privately owned Senior High Schools with 56 public Junior High Schools and a number of privately owned ones sited mainly in the peri-urban areas of the Municipality. The number of public primary schools in the Municipality stood at 64 with about 32 Early Childhood Development Centers (ECDC).

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 not too good but the Assembly in its own small way is always attending to the very bad roads using the Assembly grader.

Health

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.

The Doctor, Nurse and Midwife to Patients ratios in the Municipality are given as follows:

Doctor patient ratio is 1: 5,506 and Nurse Patient ratio is 1 : 295

Agriculture

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

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.

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.

BROAD OBJECTIVES IN LINE WITH THE MTNDPF

| KEY FOCUS AREA | ADOPTED NATIONAL OBJECTIVES | ADOPTED NATIONAL STRATEGIES |
|--|--|--|
| Local Governance and Decentralization | <ul style="list-style-type: none"> - Improve public expenditure management and budgetary control - Improve sector institutional capacity | Strengthen existing sub-district Structures for effective operation |
| | Boost revenue mobilization, eliminate tax abuses and improve efficiency | Develop the capacity of the Districts towards effective revenue mobilization |
| | Develop adequate skilled human resource base | Provide conducive working environment for civil servants Develop human resource development for the public sector |
| Health | Improve quality of health service delivery including mental health | Accelerate implementation of CHPS strategy in under-served areas |
| | | Expand access to primary health care |
| | | Scale up vector control strategies |
| | | Intensify behavioral change strategies especially for high risk groups |
| | | |

| | | |
|---|---|---|
| Education, Sports Development | Enhance inclusive & equitable access & participation in education at all levels | <ul style="list-style-type: none"> - Remove the physical, financial and social barriers and constraints to access to education at all levels - Increase the number of trained teachers, trainers, instructors and attendants - Provide infrastructure facilities for schools - Promote schools sports |
| Agriculture | Strengthen processes towards achieving food sovereignty | <ul style="list-style-type: none"> - Introduce policies to transform smallholder production into viable enterprises - Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services - Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems - Rehabilitate, existing dug-outs for small irrigation purpose |
| Transport Infrastructure: Road, Rail and Water Transport | Create and sustain an efficient transport system that meets user needs | <ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |

| | | |
|---|---|--|
| | | <ul style="list-style-type: none"> • Improve accessibility to key centers of population, production and tourism • Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment |
| Water And Environmental Sanitation And Hygiene | <ul style="list-style-type: none"> - Improve access & coverage of potable water in rural & urban communities - Improve access to sanitation | <ul style="list-style-type: none"> - Adopt cost effective borehole drilling mechanisms - Build sanitation facilities |
| Disability / Women Empowerment | <ul style="list-style-type: none"> - Formulate & implement programme & project to reduce vulnerability & exclusion - Empower women and mainstream gender into socioeconomic development | <ul style="list-style-type: none"> - Mainstream issues of disability into the planning process at all levels - Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender |
| Security and Disaster Management | <ul style="list-style-type: none"> - Enhance security service delivery - Enhance public safety | <ul style="list-style-type: none"> - Provide security infrastructure - Institute measure to mitigate disaster |

1. PART A: STRATEGIC OVERVIEW MTNDPF POLICY OBJECTIVES

The Medium Term National Development Policy Framework (MTNDPF) contains Eight (8) Policy Objectives that are relevant to the Ga East Municipal Assembly:

- To promote well-structured and integrated urban development
- To create enabling environment for sustainable improvement of quality life of the people in the municipality.
- To ensure efficient and effective revenue mobilization and management.
- To provide basic socio-economic infrastructure in the Municipality
- To promote economic activities in the municipality especially for the vulnerable and excluded
- To improve upon the logistic and human resources of the Municipal Assembly
- To enhance good governance by strengthening the structures of the assembly.
- To promote effective private sector participation in the development of the municipality.

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Assembly are outlined below:

1. Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
2. Responsible for the overall development of the Municipality and shall ensure the preparation and submission of development plan and budget through RCC for approval by MOF.
3. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
4. Promote and support productive activity and social development in the municipality.
5. Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality.
6. Shall initiate ,sponsor or carry out studies that are necessary for the performance of a function conformed by Act 462 or
7. Responsible for the development, improvement and management of human settlement and the environment in the municipality.
8. Shall ensure the ready access to courts in the municipality for the promotion of Justice.
9. Responsible in cooperation with the appropriate national and local security agencies for the maintenance of security and public safety in the Municipality.
10. Coordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district promoted or carried out by Ministries, Departments and any other statutory bodies and Non-governmental Organisations in the District.

4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|--|----------|--------|---------------|--------|--------|---------|
| | | Year | Value | Year | Value | Year | Value |
| Improved performance in the public service | Number of staff trained | 2016 | 12 | 2017 | 30 | 2018 | 45 |
| Increased participation in district level planning and budgeting | No. of stakeholder consultations/town halls meetings organized | 2016 | 2 | 2017 | 3 | 2018 | 3 |
| Decentralization policy and programmes implemented | Number of General Assembly meetings held | 2016 | 2 | 2017 | 4 | 2018 | 4 |
| | Number of functions Delegated to Sub-district structures | 2016 | 2 | 2017 | 3 | 2018 | 4 |
| Improved access to Quality Health facilities and services | Number of Health facilities Constructed | 2016 | 4 | 2017 | 4 | 2018 | 5 |
| Orderly development of Human Settlement promoted | Number of building Permit/plans approved | 2016 | 114 | 2017 | 153 | 2018 | 220 |
| | Number of Streets digitized and named | 2016 | 80 | 2017 | 95 | 2018 | 136 |
| | Number of Properties numbered | 2016 | 0 | 2017 | 1,250 | 2018 | 8,000 |
| Improved internally generated funds of the assembly | Percentage increase in IGF | 2016 | 8.4% | 2017 | 14% | 2018 | 16% |
| Efficient and effective transport system created | Number of Drains constructed | 2016 | 4 | 2017 | 4 | 2018 | 5 |
| | Kilometers of roads rehabilitated | 2016 | 32 | 2017 | 36 | 2018 | 58 |
| Safe and affordable water provided | Number of bore holes/potable water provided | 2016 | 2 | 2017 | 4 | 2018 | 7 |
| Increased access to Agric extension services | Number of field/home visits conducted | 2016 | 195 | 2017 | 292 | 2018 | 366 |
| Livestock and Poultry development promoted | Number of animals vaccinated | 2016 | 85,008 | 2017 | 91,673 | 2018 | 122,308 |
| | | | | | | | |

Ga East Municipal Assembly – Abokobi

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|--|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Increased inclusive and equitable access to education in basic school | Number of pupils benefiting from GSFP | 2016 | 7,194 | 2017 | 8,229 | 2018 | 9,650 |
| | Number of classroom blocks constructed | 2016 | 3 | 2016 | 4 | 2018 | 4 |
| Rights of the poor and vulnerable protected | Number of reported cases on child and women abuse | 2016 | 93 | 2017 | 61 | 2018 | 48 |
| | Number of Physically challenged supported with the DACF allocation | 2016 | 162 | 2017 | 142 | 2018 | 200 |
| Environmental sanitation Improved | Number of Institutional Sanitation facility constructed | 2016 | 6 | 2017 | 8 | 2018 | 11 |
| | Number of sanitation facilities constructed maintained | 2016 | 5 | 2017 | 6 | 2018 | 10 |
| Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities | Number of public education done | 2016 | 12 | 2017 | 15 | 2018 | 25 |
| | Number of disasters recorded | 2016 | 67 | 2017 | 52 | 2018 | 30 |
| Efficiency in governance and management of health system improved | Number of health (CHPS Compound) and facilities constructed | 2016 | 0 | 2017 | 1 | 2018 | 2 |
| | | | | | | | |

Ga East Municipal Assembly – Abokobi

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The assembly has completed all on-going mandatory projects funded from all sources of funds available to the Assembly including IGF. These comprise of the following projects and programmes:

| SECTOR | PLANNED OUTPUTS | ACHIEVEMENTS | REMARKS |
|--|---|---|---|
| Administration, Planning & Budget | Organize 4 Quarterly Town Hall meetings on the Implementation of 2017 Annual Action Plan | Meetings organized for 3 Quarters at Dome, Haatso and Ashongman village | Participation was good during the 1 st and 2 nd quarter but low in the 3 rd quarter. |
| | Hold at least four General Assembly meetings | Five (5) General Assembly meetings have been held as at September, 2017 | Participation was good. |
| | Capacity Training workshop for Staff and Assembly Members on PFMA Act 921 | Assembly members & Staff were trained on PFMA Act 921 | Training successfully carried out. |
| | Revaluation of properties in the Municipality | Revaluation exercise fully completed in 4 Communities of the Municipalities | About 65% of the exercise is completed |
| | Construction of Assembly Office Complex Annex. (1 st Floor) | Project is steadily on course. | Project is 65% Completed |
| | Construction of Store room and Assembly Hall at Abokobi | Project On-going | 80% completed |
| | Organize 3 No. Staff durbar for the Staff of the Assembly | 3 No. Staff Durbars organized | Durbars successfully organized |
| | Held stakeholder consultative meeting in the Preparation of Annual Action Plan and Fees Fixing Resolution of the Assembly | The 2018 Annual Action Plan and Fees Fixing Resolution of the Assembly successfully prepared and approved | Citizens' participation in the Plan preparation processes was quite impressive. |
| | Procure 1No. Mini bus for Revenue Mobilization. | Bus is procured and payment of 75% of amount paid. | Improvement in Revenue. |

Ga East Municipal Assembly – Abokobi

| SECTOR | PLANNED OUTPUTS | ACHIEVEMENTS | REMARKS |
|------------------|---|---|--|
| Education | Support the Organization of STME clinic for JHS students at the District Level. | 50 pupils participating. 30 boys, 20 girls | STME clinic successfully participated by the Municipality. |
| | Support Inter-schools Sports in the District | 30 basic schools participated | Successful. Inadequate funds for inter-circuit version. |
| | Support inter-circuit Science and Maths Quiz. | 40 pupils participating. | Activity implemented. |
| | Construction Of 2 nd Floor Of Kwabenya M/A Basic School. | Project on-going | 70% Completed |
| | Organize the 2017 Independence Day celebration in the Municipality. | Independence Day Celebration held in the Municipality | Celebration was successfully organized |
| | Financial Support for 100 brilliant but needy students in the Municipality. | About 40 brilliant but needy students supported | Financial support for students on-going |
| | Construction of Teachers Quarters with mechanized borehole at Adenkrebi | Project-on-going | 80% completed |
| | Construction of 1 No. 6 unit classroom block with offices, stores and library at Papao. | Project-on-going | 70% completed |
| | | | |
| Health | Construction of NHIS Office and Maternity Clinic with mechanized-borehole at Haatso. | First floor of project completed. | First floor completed and in use. Second floor and mechanized borehole yet to be constructed |
| | Construction of 1 No. Nurses quarters with mechanized borehole at Abokobi. | Project-on-going | 70% completed |
| | Conduct In-service training for CHNs on filing the monthly forms on nutrition. | 16 CHNs has been trained. | Training exercise successful. |

Ga East Municipal Assembly – Abokobi

| SECTOR | PLANNED OUTPUTS | ACHIEVEMENTS | REMARKS |
|-----------------------|---|--|---|
| Health Conts. | Conduct In-service training for CHNs on filing the monthly forms on nutrition. | 16 CHNs has been trained. | Training exercise successful. |
| | Organize Sensitization, T & C Programmes to mitigate HIV/AIDS in the Municipality | Three (3) Programmes have been organized. | Programmes were successful |
| | Construction of 1No. Clinic at Haatso Ecomog road. | Project steadily on-going | 60% completed |
| | Construction of 1 No. Rural Clinic with mechanized borehole at Boi. | Project-on-going | 75% completed |
| Social Welfare | Hold quarterly sittings of the Child Panel. | First 2 Quarters sitting of the Child Panel was conducted | Meeting successfully held |
| | Conduct quarterly Monitoring visit to Child Care Residential homes. | One visit made to 2 identified homes | Recommendations made to the homes |
| | Hold 6 Sensitization forums on Child Panel operations. | Four Sensitization forums on Child Panel held. | Meeting successfully held |
| | Identify and register 250 beneficiary households on the LEAP programme. | Register 180 beneficiaries | 170 beneficiary households yet to be registered |
| | Organize quarterly meetings of the Disability Fund Management Committee. | 3 meetings organized to vet disabled applications for fund support | 46 Disabled persons benefited from the fund |
| | Monitoring of Day care centres in the Municipality | 12 Day Care Centres were monitored and adhering to operating standards | Monitoring activities successfully carried out |
| | Procurement of 1No. Each of Desktop and Laptop computers with a printer. | 1No. Desktop computer and a printer procured for the department | Department now produce reports on time |

Ga East Municipal Assembly – Abokobi

| SECTOR | PLANNED OUTPUTS | ACHIEVEMENTS | REMARKS |
|--------------------------|--|--|--|
| Roads | Desilting of selected drains and culvert in the municipality | A total of about 12 drains were desilted as at August 2017 | The areas desilted no longer experience flooding during the raining season |
| | Construction of 2No. 2m Storm Drains in Dome Market | Work 90% completed | No more flooding in the market. |
| | Rehabilitation Abokobi Presby School Junction to Hospital Link | Work is fully completed | Road is now motor able |
| Roads Conts. | Gravelling and sealing of Abokobi Rural Bank – Heath Centre road | Project is 100% Completed | Commuters now have ease in using the road. |
| | Construction of speed-humps on selected roads in the Municipality | A total of 7 speed humps constructed | Over speeding in these areas are under control |
| | 2-day Capacity training workshop for all staff of Urban roads on Road construction and Maintenance | Training conducted for all Staff of urban roads | Training was successful |
| | Drainage works along Ashongman Pure Water road | Project is not been started | Lack of Funds is affecting the Project |
| | Desilting of Earth drains in Taifa –Dome Areas | Work began at Taifa | Work is yet to begin in Dome. |
| | Construction of double 1.2m Pipe culvert and filling at Ashongman Pure water road | The constructional work is almost completed | About 95% of the work is completed |
| Physical Planning | Conduct an exercise to identify Ga East Municipal Assembly Boundaries. | Completed provisional map. | Municipal map printed out for all departments |
| | Conduct an exercise to track all roads within the Municipality. | Field exercise successfully conducted | Tracked roads & street are been used for the street naming exercise |
| | Installation of Street names on all identified Roads/streets | 55% work done | About 160 streets names mounted |

Ga East Municipal Assembly – Abokobi

| SECTOR | PLANNED OUTPUTS | ACHIEVEMENTS | REMARKS |
|--------------------|--|---|--|
| | Hold stakeholder consultations with Traditional Authorities to collect names for all tracked streets in the Municipality | Consultative meeting with Traditional Authorities held in all communities | About 80% of names for all streets ready for use |
| | Conduct operation to enforce development control regulations using land use plans. | 12 Statutory Planning committee Meeting held. | 83 development application Approved. |
| | Digitization of Properties in Westland and Regimanuel-Kwabanya | Project on Going | 70% Completed |
| Works | Construction of 2-Storey storage/Assembly Hall for the Assembly at Abokobi | Work is progressing | 100% Completed |
| | Construction of 1No. 6-Unit Classroom block at Papao | Work is completed | 100% Completed |
| | Construction of Single storey 20-units Lockable shops at Dome market | Project is steadily on-going | 80% completed |
| | Construction of 1No. 3 Bay Market shed with 72 stall at Taifa Market | Work is completed | 100% Completed |
| Agriculture | Organize 15 crop Demonstrations and disseminate technological packages. | Only 5 demonstrations conducted | Inadequate funding for the entire programme.. |
| | 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 | 7 FBOs trained | FBOs now well equipped with group dynamics |
| | Promote local food based nutrition, processing and home management. | 150 farmers participated. | Farmers educated on food handling and safety techniques. |
| | Organize 2017 National Farmers Day Celebration | Planning committee set up | |

Ga East Municipal Assembly – Abokobi

| SECTOR | PLANNED OUTPUTS | ACHIEVEMENTS | REMARKS |
|------------------------------------|--|------------------------------------|---|
| Trade, Industry and Tourism | Monitoring and inspection visit to 20 societies. | 13 societies visited. | Inadequate Logistics to visit all societies |
| | Form 6 new cooperative societies. | - | Nurturing 8 societies to be registered at the appropriate time. |
| | Audit all existing societies. | Completed Auditing in 3 societies. | Exercise to be continued in other societies |
| | Monitoring and inspection visit to 20 societies. | 13 societies visited. | Inadequate Logistics to visit all societies |
| Water and Sanitation | Institutional Sanitation Facilities at Agbogba Anglican Basic Schools | On-going | 60% completed |
| | Institutional Sanitation Facilities at Kwabanya Atomic Basic Schools | On-going | 80% completed |
| | Institutional Sanitation Facilities at Taifa Community M/A Cluster Basic Schools | On-going | 75% completed |
| | Institutional Sanitation Facilities at Ashongman M/A Basic Schools | On-going | 70% completed |
| | Institutional Sanitation Facilities at Kwabanya Basic Schools | On-going | 65% completed |
| | Institutional Sanitation Facilities at Dome Basic Schools | On-going | 70% completed |
| | Institutional Sanitation Facilities at Abokobi Presby Basic Schools | On-going | 75% completed |
| | Institutional Sanitation Facilities at Haatso Calvary Basic Schools | On-going | 60% completed |

Ga East Municipal Assembly – Abokobi

| SECTOR | PLANNED OUTPUTS | ACHIEVEMENTS | REMARKS |
|---------------------|---|--|---|
| Disaster Prevention | Conduct afforestation and tree planting exercise. | On-going | Inadequate funds available to complete exercise. |
| | Discourage people from building in water ways. | Education conducted in all the 5 zones | Neighbors now alert the Assembly of any new structure on Water ways |
| | Educating the youth and the market women on fire management and preventive mechanisms | On-going | Satisfactory success achieved |
| | Provision for Disaster Relief items for Emergency responses | On-going | Satisfactory success achieved |

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trends for Medium Term

| Expenditure by Economic Classification | 2017 | 2017 | 2018 | 2019 | 2020 |
|--|---------------|-----------------------|---------------|---------------|---------------|
| | Budget | Actual as at 30th Aug | Budget | Budget | Budget |
| Compensation | 4,269,877.22 | 1,888,045.60 | 3,026,270.32 | 3,207,952.59 | 3,400,429.75 |
| Goods & Services | 5,655,960.00 | 2,022,209.12 | 5,783,902.00 | 6,130,936.12 | 6,498,792.29 |
| Capital Expenditure | 15,951,990.78 | 6,795,899.52 | 10,258,452.68 | 10,864,949.84 | 11,112,770.06 |
| Total | 25,877,828.00 | 10,706,154.24 | 19,068,625.00 | 20,203,838.55 | 21,011,992.10 |

EXPENDITURE BY BUDGET PROGRAMMES - 2018

| Programme | Compensation of Employees | Goods & Services | Capital Expenditure | Total |
|--------------------------------|---------------------------|------------------|---------------------|---------------|
| Management & Administration | 1,049,101.69 | 2,163,860.00 | 1,815,349.20 | 5,028,310.89 |
| Social Services Delivery | 524,482.99 | 1,134,830.50 | 5,922,308.00 | 7,581,621.49 |
| Infrastructure Delivery & Mgt. | 425,402.96 | 830,300.00 | 2,180,318.00 | 3,436,020.96 |
| Economic Development | 665,521.84 | 809,011.50 | 248,872.52 | 1,723,405.86 |
| Environmental Management | 361,860.89 | 845,900.00 | 91,504.91 | 1,299,265.80 |
| Total | 3,026,370.37 | 5,783,902.00 | 10,258,352.63 | 19,068,625.00 |

PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

General Administration

The Budget Programme Objectives of Ga East Municipal Assembly (**GEMA**) for the 2018 fiscal year are as follows:

- To conduct the overall management of the Assembly and create an enabling environment for the development of the Assembly.
- To promote and improve performance in the public and civil service
- To ensure the provision of appropriate administrative support services to departments and units of the Assembly and other local government stakeholders to ensure quality service delivery.
- To improve Public expenditure management
- To increase access to adequate safe security and affordable shelter

2. Budget Programme Description

The Management and administration programme is the core to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, this programme is responsible for the implementation of government policy directions by the departments of the Assembly. These are done through the District Chief Executive and the District Coordinating director.

General Administration; Finance; Planning, Budgeting, Monitoring and Evaluation; and Human Resource Management are the sub-programmes directly linked to the Management and Administration programme. The Management and Administration programme in Ga East Municipal Assembly is implemented by total staff strength of Two hundred and sixty-two (262).

The funding sources for the Programme are mainly from the Internally Generated Funds of the Assembly and District Assembly Common Fund (DACF) and at times District Development Grants such as World Bank (GAMA FUND) and Social Investment Fund for some key Projects. The beneficiaries of the Programme are the RCCs, the decentralized departments, Our Schools and the general public.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

- a. Promote and improve performance in the public and civil service
- b. Increase access to adequate safe security and affordable shelter
- c. Improve public Expenditure Management.

2. Budget Sub-Programme Description

The General Administration sub programme is responsible for the day – to – day administration of the Municipality. Among other things it will see to the effective and efficient management of funds through the equitable distribution of financial resources to the department of the Assembly. Activities such as purchase of stationery and other office facilities, celebration of key national anniversaries, maintenance of law and order among other things will be executed under this sub programme. Staff of the Departments of the Assembly, assembly members, communities and all relevant stakeholders will be supported in one way or the other depending on the nature of their request. The sub programme will be funded from the IGF, DACF, DDF, UDG and other donor funds. The staff strength of the General Administration sub programme in Ga East Municipal Assembly is Seventy-nine (79).

Some key challenges of this sub programme are:, inadequate skilled and critical staff in some units and departments coupled with inadequate supervision due to large number of staff under the sub-programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Outputs Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Implementation of Decentralization policies of the Assembly | Number of functions Delegated to Sub-district structures | 1 | 2 | 3 | 3 | 4 |
| Internal audit reports prepared | Number of Reports | 1 | 3 | 4 | 4 | 4 |

| | | | | | | |
|--|---|---|---|----|----|----|
| Management Meetings | Number of Management meetings held | 6 | 8 | 12 | 12 | 12 |
| Organize quarterly General Assembly meetings | Number of ordinary assembly meetings held | 1 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Procurement of office supplies and consumables | |
| Establishing & Strengthening of Sub-Structure of the Municipality | |
| Organize Monthly Management Meetings | |
| Organize quarterly Sub-Committee & General Assembly meetings | |
| Provision of administrative and political guidance to Departments | |
| Printing and dissemination of information | |
| Organize official celebrations | |

**BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.2 Finance**

1. Budget Sub-Programme Objective

- a. Ensure efficient and effective revenue mobilization and management including IGF.
- b. Develop efficient Finance sector responsible for private Sector needs

2. Budget Sub-Programme Description

The Finance sub programme seeks to lead the revenue mobilization drive of the all sources of funds available to the Municipality especially internally generated revenue. Specifically, the sub programme will be responsible for all financial records of the Municipality, production of monthly Financial Reports as well as drawing up a revenue improvement action plan which details out the activities to be carried out to improve the internal revenue generation of the Assembly.

The Finance department, budget unit, and revenue units of the Assembly will be responsible for the deliverables under this sub programme. Funding of activities under this sub programme will be mainly from IGF. However, DACF and Other Donor funds may be used in some instances. The beneficiaries under this sub programme are: the Assembly itself, Business owners, property owners and communities in the municipality at large. The total staff strength for this sub programme is Thirty-eight (38). Key issues/challenges for the sub programme are: inadequate revenue collectors, lack of reliable revenue data, and unwillingness of rate payers to fulfil their obligations to the Assembly and revenue leakages.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Outputs Indicator | Past Years | | Projections | | |
|---|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Improved internally generated funds of the assembly | Percentage increase in IGF | 10% | 12.5% | 15% | 17% | 20% |
| Revenue Improvement Action Plan | Number of Planned activities implemented by Dec.2017 | 6 | 8 | 10 | 10 | 10 |
| Property Valuation | Number of properties Valued | 16,497 | 126,500 | 204,000 | 558,000 | 912,000 |
| Financial reports prepared | Number of Monthly Financial reports prepares | 12 | 12 | 12 | 12 | 12 |
| | Timely preparation and submission of monthly financial statements | By 15 th ensuing month | By 15 th ensuing month | By 15 th ensuing month | By 15 th ensuing month | By 15 th ensuing month |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Provide financial and economic direction to management. | |
| Lead revenue mobilization drive of the assembly | |
| Production of Monthly Financial Reports of the Assembly | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- Improve Institutional Capacity
- Integrate and Institutionalize participatory District Level Planning and Budget

2. Budget Sub-Programme Description

The sub programme seeks to prepare, implement, monitor and evaluate projects and programmes outlined in the development plans and budgets of the Municipality. The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes and undertaking of other public procurement processes for the procurement of good, services and assets. The Municipal Planning & Co-ordinating Unit (MPCU) and Budget Committee will be the lead agents in the implementation of this sub programme.

The Planning, Budgeting, Monitoring and Evaluation sub programme of Ga East Municipal Assembly will be funded from the IGF and DACF. Beneficiaries of the sub project are the members of the MPCU, Budget Committees, CSOs and other major stakeholders in the development process of the Assembly. The staff strength of the sub programme is Eighteen (18). Key issues/challenges for the sub programme are: untimely release of funds and delays in timely execution of sub programme deliverables.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Annual Action Plan Prepared | Prepared by 30 th October | Yes | Yes | Yes | Yes | Yes |
| Assembly Annual Composite Budget Estimates prepared | Summited to MoFEP | Yes | Yes | Yes | Yes | Yes |
| | Number of Budget Performance Reports | 3 | 4 | 4 | 4 | 4 |
| Warrants issued for payments | Percentage of warrants issued against expenditure | 96% | 100% | 100% | 100% | 100% |

| | | | | | | |
|--|--|----|----|----|----|----|
| Programmes and projects Monitored and evaluated | No. of quarterly reports prepared and submitted | 4 | 4 | 4 | 4 | 4 |
| | No. of monitoring reports prepared | 10 | 12 | 12 | 12 | 12 |
| Budget Committee Meetings Held | Number of Budget Committee Meetings held | 4 | 4 | 4 | 4 | 4 |
| MPCU Meetings Held | No. of MPCU meetings held | 3 | 4 | 4 | 4 | 4 |
| Organize Town Hall Meetings and other Social Accountability Fora | No. of Social Accountability reports /Minutes prepared and submitted | 3 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Preparation of Annual Action Plan for 2019 | |
| Preparation of 2019 Composite Budget of the Assembly | |
| Preparation of 2019 Procurement Plan | |
| M&E of Assembly Projects & Programmes | |
| Organize Town Hall Meetings and other Social Accountability For a. | |
| Update revenue data base of the Assembly and prepare Fee-Fixing Resolution of the Assembly | |
| Management and Monitoring Policies, Programmes and Projects | |
| Organize stakeholders consultative meetings on fee-fixing Resolution for 2019 | |
| Quarterly review of Programmes and Projects | |

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 1: Management and Administration SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base.
- To effectively implement staff performance management systems in the Assembly

2. Budget Sub-Programme Description

The Human Resource management sub programme is responsible for all personnel related issues of the Municipality. The sub programme seeks to build the capacity of all staff of the Assembly through the organization of relevant training programmes, durbars and the provision of the requisite office equipment to enhance the performance of staff. The Human Resource Unit of the Assembly will be solely responsible for the implementation of activities under this sub programme. Funding of deliverables under the sub programme will be from IGF and DACF. The staff strength of the sub programme currently is stands at Six (6). Beneficiaries of activities under this sub programme are all staff the Municipal Assembly, district sub structures and Assembly members as well as Unit Community members. The main challenges of the sub-programme are; inadequate logistics, ban on employment and absence of designed motivational strategy for officers.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Outputs Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Capacity Building Programmes of Staff Organized | Number of Capacity Building Programmes Organized | 3 | 5 | 6 | 6 | 6 |
| Preparation of Leave Roster | Annual Leave Roster on file | Yes | Yes | Yes | Yes | Yes |
| Capacity Building Plans Prepared and Submitted to RCC | Number of Capacity Building Plans Prepared and Submitted to RCC | Yes | Yes | Yes | Yes | Yes |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Training of Staff and Assembly Members | |
| Organize Workshops, Seminars & Conferences | |
| Promotions and Recruitments | |
| Preparation of Annual Leave Roster | |
| Preparation of Annual Capacity Building Plans | |
| Recruitments and Promotions | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

Spatial Planning

- a. Promote spatially integrated and Orderly development of Human settlements.
- b. Streamline spatial and Land use planning systems

Public Works, Rural Housing and Water Management

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

Urban Roads and Transport Services

- a. Create efficient and effective transport system that meets user needs
- b. Create the environment for private sector in delivery of Transport Infrastructure

2. Budget Programme Description

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

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

The programme provides technical support and consultancy services to Government of Ghana and Donor funded public projects. It also co-ordinates and undertakes construction, maintenance and repair of Roads and Assembly bungalows/Offices, and Small Town Water Systems as well as project monitoring and evaluation in the Municipality. The programme is also responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering and all Structures on Terminals (Lorry Parks).

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2 : Infrastructure Development and Management
SUB - PROGRAMME 2.1 Spatial Planning

1. **Budget Sub-Programme Objective**
 - a. Promote spatially integrated and Orderly development of Human settlements.
 - b. Streamline spatial and Land use planning systems

2. **Budget Sub-Programme Description**
 The spatial planning sub programme seeks to design and implement planning schemes for the Ga East Municipality. This is to be delivered through public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and management of physical developments. Organisational units involved are the Physical Planning Department, Central Administration, Works Department, Urban Roads and the general public.

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

There is a total of Five (5) staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, inadequate funds and inadequate logistical and non-adherence to building regulations by the general public.

3. **Budget Sub-Programme Results Statement**

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

| Main Outputs | Outputs Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Preparation of planning schemes for selected communities | Number of Local schemes Prepared | - | 6 | 8 | 8 | 10 |
| Update existing Layout | Number of layouts updated | 0 | 2 | 6 | 6 | 8 |
| Education and Sanitization on building regulations | Communities Educated on Developmental Project | 2 | 5 | 8 | 8 | 10 |

| | | | | | | |
|---|--|---|---|---|---|---|
| Organisation of Technical – sub meetings | Number Tech-Sub meetings organised | 4 | 5 | 6 | 7 | 8 |
| Organisation of Statutory Planning Committee Meetings | Number of Statutory meetings organised | 3 | 3 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| To organise education sensitization on planning issues for two communities with fast growing development by Dec. 2018 | Installation of at least 1,000 street Names in 4 communities |
| Hold four (4) Four Technical sub- Committee meetings by Dec. 2018 | Numbering 38,000 houses in the Municipality. |
| Hold four (4) Statutory Planning Committee meetings by Dec. 2018 | |
| Prepare a local Plan for Abokobi New site to guide development by Dec. 2018 | |
| Update existing local plan for selected community | |
| To complete signage and property numbering for Three (3) communities by Dec., 2018 | |
| Embark on site inspection and monitoring by Dec., 2018 | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Development and Management

SUB - PROGRAMME 2.2 Public Works, Rural Housing & Water Management.

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Public Works, Rural Housing and Water management sub-programme at the Municipal level seeks to ensure an integrated and harmonized infrastructural development, ensure effective and efficient service delivery (i.e. value for money) and provide technical services for all works related activities such as Estimating Building quantities, Project Monitoring and Inspecting.

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

To achieve the purpose of the sub-programme, the units or sections of the department i.e. building Inspectorate unit, Architectural unit as well as Water and Sanitation sections are tasked to identify projects which are forwarded to the Assembly. The Assembly then prioritizes these projects and return same after stakeholder engagement with the interested parties. The projects are delivered through Annual Action Plans and Budget prepared for the department.

Some of the supporting organizational units include the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Town and Country planning Department etc. The operations and projects of the sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), Social Investment Fund (SIF) Internally Generated Fund (IGF) and other World Bank donor funds.

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

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

Total staff strength of the sub-programme is currently twenty-nine (29)

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|-----------------|-----------------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Provide adequate & safe water | Number of water systems, Pipes & Boreholes constructed | 0 | 4 | 6 | 8 | 10 |
| Repair & Maintenance of Official buildings | No. of Office/Residential buildings maintained (painted) | 1 | 3 | 5 | 5 | 8 |
| | No. of school blocks repair & maintained | 2 | 4 | 4 | 3 | 3 |
| Construction/ rehabilitation of markets | Number of markets constructed/rehabilitated | 2 | 3 | 3 | 2 | 2 |
| Project Inspection and Monitoring | No. of quarterly project monitoring conducted | 4 | 4 | 4 | 4 | 4 |
| Response to public complaints | Number of working days after receipt of complaints | 15 working days | 15 working days | 10 working days | 10 working days | 10 working days |

Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Preparation of quantities for projects | Institutional Sanitation Facilities in 6 Basic schools in the Municipality |
| Quarterly Monitoring and Inspection of projects | Construction of water systems & Hand pump boreholes |
| Supply of Office facilities | Maintenance of markets & street lights |
| | Renovation of Office & Residential Buildings |
| | Construction of 1No. Clinic at Haatso Ecomog road. |
| | Construction of 1 No. Rural Clinic with mechanized borehole at Boi. |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Development and Management

SUB - PROGRAMME 2.3 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- a. Create efficient and effective transport system that meets user needs
- b. Create the environment for private sector in delivery of transport infrastructure

2. Budget Sub-Programme Description

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

The main sources of funding for the Urban Roads and Transport Services sub-programme in Ga East Municipality is GoG, District Assembly Common Fund (DACF), Road Fund, Social Investment Fund (SIF) and at times Internally Generated fund for minor road works. One major funding source for most major road works in the municipality is GoG Fund Regional Urban Roads office.

The current staff strength of the sub-programme in the Municipality is four (4).

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Proportion of roads repair/rehabilitated | K m of Roads | 3km | 5km | 8km | 8km | 6km |

| | | | | | | |
|-----------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Road safety | Number of speed humps constructed | 0 | 3 | 6 | 6 | 8 |
| | Number of road signs erected | 2 | 7 | 8 | 8 | 8 |
| Sealing of feeder roads | Number of roads sealed | 2 | 5 | 6 | 8 | 8 |
| Project Inspection and Monitoring | No. of quarterly project monitoring conducted | 3 | 4 | 4 | 4 | 4 |
| Response to public complaints | Number of working days after receipt of complaints | 20 working days | 15 working days | 10 working days | 10 working days | 10 working days |

**BUDGET PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY**

1. Budget Programme Objectives

Education, Youth & Sports and Library services

- a. Increase inclusive and equitable access to quality education at all levels.
- b. Improve Management of education service delivery
- c. Improve quality of Teaching and Learning

Public Health Services and Management

- d. Increase access to quality health care and improve health service delivery
- e. Bridge the equity gap in geographical access to health services
- f. Improve Efficiency in governance and Management of Health services

Environmental Health and Sanitation Services

- g. Accelerate provision of improved environmental sanitation facilities
- h. Improve environmental and sanitation activities
- i. Adopt sector-wide approach to water & Environmental sanitation delivery

Social Welfare and Community Services

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

Birth & Death Registration Services

- n. Improve Production and use of Health & Vital Statistics from Civil Registration

2. Budget Programme Description

The Social Services Delivery Programme ensures effective implementation of the Local Government Service Act by enhancing civil society and private sector participation in Governance.

The programme covers issues relating to Education, Youth & Sports, Health and Public health services, Environmental and Sanitation Management, Gender mainstreaming, Birth & Death registration, People with Disability, the aged, children and vulnerable people in our communities.

Total staff strength of 37 will carry out the implementation of the sub-programmes under this budget programme.

**BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3 : SOCIAL SERVICES DELIVERY
SUB -PROGRAMME 3.1 Education, Youth & Sports and Library Services**

1. Budget Sub-Programme Objective

- a. Increase inclusive and equitable access to quality education at all levels.
- b. Improve Management of education service delivery
- c. Improve quality of Teaching and Learning

2. Budget Sub-Programme Description

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

The Education, Youth & Sports and Library Services Budget sub-programmes seek to promote a well-structured Education facilities with adequate Staff and teaching materials in all communities in the Municipality, provide infrastructural facilities to do away with school under trees system in deprived communities, organize trial mock examinations, support Science Technology and Mathematics Education (STME) at all levels, especially amongst the girl child, effectively implement and monitor the Ghana School Feeding Programme across the country.

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

The key Challenges this Budget Sub-Programme grapples with in the Municipality includes;

- a. Inadequate educational facilities in the Municipality.
- b. Low level of motivation for teachers especially the newly recruited teachers.
- c. Weak official vehicles.
- d. Inadequate motor bikes for inspectors to access rural areas.
- e. Inadequate accommodation for teachers.
- f. Inadequate/Untimely release of GoG funds to implement planned operation and projects.

The Sub-Programme is funded by Government of Ghana (GoG), Social Investment Fund (SIF), World Bank (GAMA Sanitation Fund), District Assembly's Common Fund (DACF), GET Fund and Internally Generated Fund.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Outputs Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Construction of classroom blocks | No. of classroom blocks completed | 2 | 3 | 3 | 3 | 2 |
| Construction of Teachers quarters | No. of Teachers quarters completed | 1 | 1 | 2 | 1 | 1 |
| Organization of Annual STME Clinic, Trial Mock, Cultural festival, Independence day celebration etc. | All The Educational Programmes Organized | Yes | Yes | Yes | Yes | Yes |
| Provision of financial assistance to Brilliant but Needy students | Number of students supported | 40 | 48 | 50 | 60 | 60 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Organization of Independence Day Celebration | Construction of 2No. 6 unit classroom block |
| Organization of Teachers Awards Day | Construction of 2No. Teachers Quarters |
| Organization of Trial Mock Exams & STME | Construction of 1No. 2-Unit KG blocks |
| Monitoring Ghana School Feeding Programme | Rehabilitation of 2No. Classroom blocks |
| Support Inter-schools Sports in the District | Construction Of 2 nd Floor Of Kwabenya M/A Basic School |
| Support inter-circuit Science and Maths Quiz. | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Public Health Services and Management Budget sub-programme is responsible for ensuring equitable health service delivery in all communities in the Municipality. The Sub-programme instituted the Municipal Response initiative on Malaria and HIV/AIDS in the Municipality. It oversees the provision of CHPS compounds in communities to improve access to quality health care delivery in the Municipality, ensures that the health quota of the Millennium Development Goals (MDGs) is achieved; i.e. eradication of infant mortality and reduction of maternal death in the Municipality. It supports Immunization Programmes Municipal wide. The major health burdens of the Municipality are in the areas of Cholera outbreaks, Malaria prevalence, maternal mortality, & U5 malnutrition.

The key Challenges that mitigate against health care delivery in the Municipality include:

- Inadequate Health care facilities.
- Inadequate staff accommodation.
- Untimely release of funds for the Sub- Programme to undertake planned operation and projects.
- Inadequate logistics for immunization trips, especially to rural areas.
- Low public education on sanitation, Malaria, etc.
- Low access to health facilities in rural areas.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Outputs Indicator | Past Years | | Projections | | |
|---|--|------------|--------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Increased access to primary health care | Number of CHPS compound constructed | 0 | 1 | 3 | 2 | 1 |
| Construction of nurses quarters | Number of nurses quarters constructed | 0 | 1 | 2 | 1 | 1 |
| Immunization exercise | Number of people immunized and vaccinated | 6,828 | 14,109 | 15,000 | 15,500 | 16,000 |
| Maternal Mortality Reduction Efforts | Number of Deaths recorded at OPD | 4 | 3 | 2 | 2 | 2 |
| Municipal Respond Initiative (Malaria, HIV and Cholera) | Number of malaria cases reported and warded at OPD | 8,410 | 6,112 | 5,000 | 3,200 | 2,000 |
| | Number of cholera cases reported and warded at OPD | 37 | 26 | 10 | 6 | 5 |
| | Number of HIV positive cases reported detected | 16 | 6 | 4 | 3 | 3 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Support for National Immunization Days & Maternal Mortality Reduction Efforts | Construction of 2No. Nurses quarters |
| Municipal Respond Initiative (Malaria, HIV Control) | Construction of 2No. CHPS Compound |
| Provision of equipment and other logistics for CHPS compounds | Fencing of Abokobi Clinic |
| Celebration of HIV/AIDS Day | Construction of 2-Storey NHIS Office/Maternity Block |
| Provision of Medical equipment and other logistics for Taifa Poly clinic | Construction of 1 No. Rural Clinic with mechanized borehole at Boi. |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objective

- a. Accelerate provision of improved environmental sanitation facilities
- b. Improve environmental and sanitation activities
- c. Adopt sector-wide approach to water & Environmental sanitation delivery

2. Budget Sub-Programme Description

The sub-programme deals with the provision of facilities, infrastructural services and programmes for the management of waste to achieve an improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- a. The management of both liquid and solid waste generated through human activities
- b. Provide technical support on private provision of the above to the assembly
- c. Supervise and control the operation of cesspool empties and allied equipment
- d. Supervise the cleansing of waste disposal sites, drains, streets and markets, car parks
- e. Provide licences to food vendors and ensure they provide services under hygienic conditions

The sub-programme is carried out by staff strength of Sixty-two (62). The source of funding for the sub programme are IGF, DACF, Social Investment Fund (SIF), World Bank (GAMA Sanitation Fund),.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Outputs Indicator | Past Years | | Projections | | |
|-----------------------------------|---------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Evacuation of Refuse sites | Number of refuse site evacuated | 4 | 6 | 6 | 6 | 5 |
| Food vendors issued with licenses | Number of licenses issued | 165 | 218 | 285 | 290 | 400 |

| | | | | | | |
|---|--|----|-----|-----|----|-----|
| Control of Stray Animals | Number of Strayed Animals impounded | 11 | 10 | 18 | 20 | 25 |
| School Health Inspection | Number of Schools Inspected | 15 | 16 | 20 | 20 | 25 |
| Inspection of Eating Premises | Number of Eating Premises Inspected | 58 | 65 | 80 | 90 | 100 |
| Inspection of hospitals/Clinics | Number of Hospitals /Clinics inspected | 8 | 3 | 15 | 20 | 25 |
| Organization of Sanitation/Clean-up Exercises | Number of clean – ups organized | 12 | 16 | 15 | 15 | 15 |
| Construction of Household toilets | Number of supervised household toilets completed | 68 | 325 | 600 | - | - |
| Community Health Education | Number of Communities sensitized | 47 | 23 | 60 | 70 | 75 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Undertake fumigation Exercise | Construction of 6No 12-seater WC Institutional Toilet Facilities for selected sch's |
| Evacuation of Refuse | Preparation of land final disposal site |
| Organise monthly Clean-up Exercise | Procurement of 4No. Refuse containers for 5 communities in the Municipality |
| Acquisition of land for final disposal site | Establishment of 2No Waste Transfer Stations |
| Inspection of Eating Premises | Construction of Engineered LandFill site at Otinibi (Joint Project) |
| Screening of Food Vendors | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.4 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Key challenges pertaining to this Budget sub-programme includes

- a. Delay in releasing GoG allocation to the sub-programme to undertake its planned operation and projects.
- b. Inadequate logistics for office work and community visits / follow-ups.
- c. Inadequate infrastructure for the Disabled.

With total staff strength of twenty-seven (27), the Social Welfare and Community Development Department ensures effective delivery of the above services in the Municipality with its operations and projects funded by GoG allocation, LEAP, Donor support funds, Disability Fund, DACF and IGF Budget.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Outputs Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Organize child rights promotion and protection activities | No. of communities sensitized on child rights | 5 | 6 | 8 | 10 | 10 |
| Provide financial assistance to PWDs | No. of PWDs supported | 222 | 265 | 350 | 360 | 460 |
| Organize mass education programmes | No. of outreach programmes | 5 | 5 | 7 | 7 | 9 |
| Organize adult literacy programmes | No. of literacy programmes held | 5 | 5 | 8 | 9 | 9 |
| Organize women empowerment program | No. of trainings held | 2 | 2 | 4 | 4 | 4 |
| Implementation of the LEAP programme | No. of LEAP communities | 6 | 4 | 8 | 8 | 8 |
| | No. of households benefiting | 52 | 60 | 65 | 75 | 80 |
| | No. of households on NHIS | 27 | 48 | 72 | 60 | 70 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Program for Women in Development | |
| Adult Literacy Programs & Mass Education Programmes | |
| Awareness creation on Right and Protection of PWDs | |
| Child Rights Promotion and Protection | |
| Providing support to persons with disabilities | |
| Organize quarterly meetings of the Disability Fund Management Committee. | |
| Monitoring Day care centres in the Municipality | |

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB - PROGRAMME 3.5 Birth and Death Registration Services

1. Budget Program Objective

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

2. Budget Programme Description

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

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

The sub-programme is currently carried out in Ga East Municipal Assembly by 3 Officers and is mostly funded from DACF and GoG allocation to the Birth and Death Unit of the Assembly.

5. Budget Sub-Programme Results Statement

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

| Main Outputs | Outputs Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Birth & Death Registration Coverage | Percentage of Birth | 45% | 53% | 60% | 74% | 85% |
| | Percentage of Death | 20% | 35% | 50% | 62% | 65% |
| Public awareness on Birth & Death Registration | Number of communities sensitized/educated | 2 | 5 | 8 | 12 | 15 |
| Burial Permits issued to the public | Number of Burial Permits issued from the B & D Registry | 26 | 34 | 50 | 65 | 80 |

5. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------------------------------|----------|
| Registration of Births and Deaths | |
| Procurement of Office Supplies | |
| Public Education and Sensitization | |
| | |
| | |

**BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT**

1. **Budget Programme Objectives**
 - Agricultural services and Management**
 - a. Improve institutional co – ordination for agricultural development
 - b. Promote Agricultural mechanisation
 - c. Increase access to Extension services and re-orient Agriculture Education
 - d. Promote Livestock & Poultry development for food security and job creation
 - e. Implement the Government policy of Planting for Food and Jobs

Trade, Industry and Tourism Services

- a. Promote women’s access to economic opportunity & Resources including property trade
- b. Intensify the promotion of domestic tourism

2. **Budget Programme Description**
The Economic Development Programme covers the Agricultural, Trade/Co-operatives, Tourism and Industrial Development sectors of the Municipality. It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation. The Agricultural phase also seeks to ensure food security and sufficiency for sustained livelihood in the Municipality. It does so by improving the allocation of resources to communities for extension services, intensifying disease control and surveillance for zoonotic and scheduled diseases and also intensifying public awareness on natural disasters, risk and vulnerability in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB -PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- a. Improve institutional co – ordination for agricultural development
- b. Promote Agricultural mechanisation
- c. Increase access to Extension services and re-orient Agriculture Education
- d. Promote Livestock & Poultry development for food security and job creation
- f. e. Implement the Government policy of Planting for Food and Jobs

2. Budget Sub-Programme Description

Agriculture Services and Management which consists of Crop and Livestock production is mainly undertaken by middle aged persons and women in the rural settlements of the Municipality.

The sub-programme seeks to achieve the following:

Improve Agricultural productivity in the Ga East Municipality, reduce production and distribution bottlenecks or risks associated with the sector, and promote livestock and poultry development for food security and income generation of farm households and communities in the Municipality.

Agricultural productivity is to be improved through supervision and management of crop and livestock farms by field agents, supervisors and Extension Officers.

Productivity will also be improved by the establishment and monitoring of demonstration plots in all operational areas within the Municipality. Production and distribution risks and bottlenecks are to be reduced through capacity building of the actors of key commodity chains on the value chain concept of GAP, GMP and HACCPs.

The Department of Agriculture works in collaboration with the Health, Nutrition, Environmental Health, NADMO, Trade/Co-operatives and Works Department of the Municipality.

Funds for implementing planned activities of the Agriculture Development sub-programme are obtained from the DACF, IGF and GOG.

The clients of the department are farming households and communities. However, a few people employed in other sectors also make use of the services of the expertise of the unit in setting up farm businesses.

The staff strength of the Department of Agriculture in the Municipality is Twenty-seven (27) including both technical and administrative staff.

The key Challenges of Agricultural Development in the Municipality include;

- a. Over dependence on rainfall.
- b. Untimely release of funds to undertake planned operation and projects.
- c. Land acquisition for Farming
- d. Non- availability of field logistics like raincoats, wellington boots, GPS batteries, field notebooks and files.
- e. Post –Harvest losses.
- f. Non availability of official vehicles and motorbikes for officers.
- g. No motivation for youths to take up Agriculture activities as major occupation

2. Budget Sub-Programme Results Statement

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

| Main Outputs | Outputs Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Provide Extension Delivery | No. of radio programs and film shows conducted | 50 | 65 | 72 | 80 | 100 |
| Introduce improved livestock breeds | No. of farmers assisted to acquire livestock | 50 | 70 | 130 | 150 | 170 |
| Train staff marketers in post-harvest handling | No. of Staff & Marketers Trained | 80 | 120 | 200 | 250 | 300 |

| | | | | | | |
|-------------------------------------|-------------------------------------|-----|-----|------|------|------|
| Provide Veterinary Intervention Sac | Number of Birds and Pest Vaccinated | 800 | 950 | 1000 | 1200 | 1200 |
|-------------------------------------|-------------------------------------|-----|-----|------|------|------|

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Train and Resource Extension staff in Post-Harvest Handling | Purchase of Agricultural Machinery for Farming |
| Strengthening institutional Capacity for improved animal Health Delivery | Purchase of 1No. Tractor for the Municipality |
| Introduce improved Livestock Breeds | |
| Identify and update Existing Technological Packages. | |
| Train 20 Agric staff on use of value chain concept to reduce Post Harvest loses in maize | |
| Train 20 staff on animal health care delivery | |
| Facilitate and assist farmers to acquire 30 gilts and 100 cockerels | |
| Train 2,000 farmers on livestock disease management | |
| Conduct 80 demonstrations (0.25 acre each) on maize and cowpea by December | |
| Conduct 80 demonstrations(0.25 acre each) on cassava and plantain by December | |
| Conduct 3,000 farm and home visits by December. | |
| Conduct 200 field days on Demonstrations by December. | |
| Organize one National Farmers Day Celebration | |

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT SUB -PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

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

2. Budget Programme Description

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

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development.
- Organize Business counselling and monitoring of clients and business operators.
- Preparation of Monthly, Financial Returns and Quarterly Reports.

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has staff strength of five (4).

The programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR)

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

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

1. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| MSMEs access to Business Development Services improved | Number of enterprises with access to business development services | | 137 | 200 | 250 | 300 |
| Business Counselling Services | Number of clients counselled | 50 | 35 | 70 | 90 | 100 |
| Business Development Service Training Activities Organized | Number of activities | | 5 | 10 | 15 | 20 |
| Strengthening of Local Business Associations | Number of Local Business Associations Strengthened | | 3 | 5 | 7 | 10 |

2. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Office supplies and Consumables | Facilitate in the provision of start-up Kits to Clients |
| Organize Training Programmes | Support to the establishment of Light Industrial Areas of the Municipality |
| Counselling and Monitoring of Clients | |
| Motivate and Render Business Advice Services to clients | |
| Facilitate the registration of business from Registrar Generals Department | |

**BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**1. Budget Programme Objectives
Disaster Prevention and Management**

- a. Promote proactive planning to prevention and mitigation of disaster
- b. Enhance public safety

2. Budget Programme Description

The Environment Management programme basically focuses on protecting the environment to avert the potential effects of disasters and also to manage their occurrences.

The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation.

The main operations under this sub-programme include:

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

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5 : ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- a. Promote proactive planning to prevention and mitigation of disaster
- b. Enhance public safety

2. Budget Sub-Programme Description

The Disaster Prevention and Management sub-programme seeks to achieve the following:

Gather Hazard and Disaster Data for preparation of hazard and disaster maps for disaster preparedness plan for the Municipality.

Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local Disaster response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.

Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.

Respond effectively to disasters and other emergencies as quickly as possible to reduce aftermath effects of disasters

Efficiently provide relief to disaster victims to enable them get back on their feet

Disaster data collection and assessment forms have been designed and will be administered by field (Zonal) officers during disaster incidents and on their hazard identification visits. Data collected will then be collated, analyzed and then used in creating preparedness plans as well as hazard and disaster maps.

Zonal officers are tasked with identifying communities with high communal spirit where DVGs can thrive. The idea will be sold to stakeholders who will then help mobilize volunteers for the groups. The Secretariat will hold discussions with selected schools and establish a mode of operation. Training sessions will then be carried out subsequently.

Awareness, education and sensitization campaigns will be delivered through community durbars, radio discussions, information center discussions and house to house visits.

Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided theme for the year.

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Central Administration Department, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, and the Department of Agriculture.

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

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

Total staff strength of Forty - two (42) will carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the Municipality.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Management and prevention of disasters | Number of public education held | 8 | 7 | 10 | 12 | 12 |
| | Number of disasters recorded | 12 | 8 | 6 | 6 | 6 |
| Support to disaster affected individuals | No. of Individuals supported | - | 6 | 5 | 5 | 5 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Education, Publication & Sensitization on disaster prevention | Desilting of Major Drains in the Municipality |
| Emergency Services (Provision of relief items) | |
| | |

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

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|------------|-------------|-------------------|---|
| 000000 Compensation of Employees | 0 | 4,483,181 | | |
| 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | 19,068,625 | 80,068 | | |
| 080206 Improve public expenditure management and budgetary control | 0 | 1,993,390 | | |
| 080207 Ensure public debt sustainability | 0 | 35,480 | | |
| 080208 Strengthen economic planning and forecasting | 0 | 845,740 | | |
| 082002 Promote sustainable environmental management for agriculture development | 0 | 48,480 | | |
| 082101 Promote the development of selected staples and horticultural crops | 0 | 36,400 | | |
| 082202 Strengthen processes towards achieving food sovereignty | 0 | 42,240 | | |
| 082204 Promote livestock & poultry devmnt for food security & income generation | 0 | 40,400 | | |
| 090101 Enhance inclusive & equitable access & partition in edu at all levels | 0 | 750,000 | | |
| 090103 Enhance quality of teaching and learning | 0 | 93,200 | | |
| 090104 Promote sustainable and efficient management of education service delivery | 0 | 34,400 | | |
| 090202 Enhance school management system | 0 | 12,800 | | |
| 090302 Reduce morbidity and mortality and disability | 0 | 11,000 | | |
| 090304 Improve quality of health service delivery including mental health | 0 | 373,360 | | |
| 091018 Reduce the incidence of violence and crime among young people | 0 | 13,700 | | |
| 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. | 0 | 57,320 | | |
| 091025 Strengthen the livelihood empowerment against poverty programme. | 0 | 30,710 | | |
| 091029 Create awareness on the importance of tourism, culture and creative arts | 0 | 17,520 | | |
| 091044 Improve investment for housing provision | 0 | 1,126,660 | | |
| 091045 Collaborate with private sector in housing service delivery | 0 | 339,200 | | |
| 091046 Increase access to safe, secure and affordable shelter | 0 | 57,600 | | |

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

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|--|-------------------|-------------------|----------------------|-------------|
| 091107 Improve access to sanitation | 0 | 136,800 | | |
| 091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | 0 | 5,176,546 | | |
| 091201 Provide & build env't, goods, services & assistive devices for PWDs. | 0 | 22,300 | | |
| 091308 Ensure effective human capital development and management | 0 | 334,600 | | |
| 100102 Create & sustain an efficient & effective trans't systems | 0 | 916,160 | | |
| 100104 Create env'nt for prvt sect part'pation in transport sector infras'ture | 0 | 568,000 | | |
| 100105 Ensure sustainable development and management of the transport sector | 0 | 34,440 | | |
| 100106 Develop adequate skilled human resource base | 0 | 41,920 | | |
| 100117 Promote sustainable land management | 0 | 70,000 | | |
| 100124 Improve capacity to adapt to climate change impacts | 0 | 64,000 | | |
| 100129 Promote effective disaster prevention and mitigation | 0 | 160,640 | | |
| 100132 Promote sust'ble, spatially integrated & orderly human settlements | 0 | 456,829 | | |
| 100135 Develop human and institutional capacities for land use planning | 0 | 37,170 | | |
| 110104 Enhance CSOs engagement in public policy decision making | 0 | 19,300 | | |
| 110111 Promotion of efficient anti-corruption in the overall financial system | 0 | 25,920 | | |
| Grand Total € | 19,068,625 | 18,587,475 | 481,150 | 2.59 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|---|----------------------|---|------------------------------|-------------|
| 106 01 01 001 21 | 19,068,625.00 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | | |
| Output 0001 Rates | | | | |
| Property income (GFS) | 1,166,000.00 | 0.00 | 0.00 | 0.00 |
| 1412031 Property Rate Arrears | 20,400.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 1,140,800.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate (IGF) | 4,800.00 | 0.00 | 0.00 | 0.00 |
| Output 0002 Lands and Royalties | | | | |
| Property income (GFS) | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1412013 Development Charges, State lands | 30,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 2,034,600.00 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 36,400.00 | 0.00 | 0.00 | 0.00 |
| 1422157 Building Plans / Permit | 1,940,800.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 52,800.00 | 0.00 | 0.00 | 0.00 |
| 1423423 Registration Fee | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1423540 Transfers and Change of Ownership | 3,400.00 | 0.00 | 0.00 | 0.00 |
| Output 0003 Licences | | | | |
| Sales of goods and services | 731,120.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 840.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 18,400.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 4,400.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 24,400.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Concs. License | 7,200.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 36,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 12,400.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 12,240.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 7,800.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 74,600.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 68,400.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 2,360.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 30,400.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 4,400.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 960.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 12,600.00 | 0.00 | 0.00 | 0.00 |
| 1422035 District Weekly Lotto | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422036 Petroleum Products | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 24,800.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422043 Vehicle Garage | 2,400.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1422044 Financial Institutions | 165,200.00 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses | 11,600.00 | 0.00 | 0.00 | 0.00 |
| 1422046 Boarding and Advertising | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 3,600.00 | 0.00 | 0.00 | 0.00 |
| 1422050 Mattress Makers / Repairers | 240.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 1,600.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 5,200.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 9,600.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 6,200.00 | 0.00 | 0.00 | 0.00 |
| 1422059 Cocoa Residue Dealers | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422062 Real Estate Agents | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422063 Florists / Flower Pot Dealers | 1,320.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 4,800.00 | 0.00 | 0.00 | 0.00 |
| 1422069 Open Spaces / Parks | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422128 Telecommunication Companies | 16,000.00 | 0.00 | 0.00 | 0.00 |
| 1422139 wood fuel | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422148 Printing Services | 9,600.00 | 0.00 | 0.00 | 0.00 |
| 1422153 Licence of Business | 90,200.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 19,600.00 | 0.00 | 0.00 | 0.00 |
| 1423113 Commercial Sales (Maize) | 480.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1423323 Medicines and Pharmaceuticals | 10,680.00 | 0.00 | 0.00 | 0.00 |
| 1423532 Tractor Services | 400.00 | 0.00 | 0.00 | 0.00 |
| Output 0004 Fees & Fines | | | | |
| Sales of goods and services | 314,080.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 86,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 1,600.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Sale of Poultry | 4,400.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 8,200.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fees | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 136,600.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 6,800.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 32,600.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 9,680.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fees | 1,080.00 | 0.00 | 0.00 | 0.00 |
| 1423019 Education Fees | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1423020 Professional Fees | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423021 Wood Carving | 960.00 | 0.00 | 0.00 | 0.00 |
| 1423423 Registration Fee | 960.00 | 0.00 | 0.00 | 0.00 |
| 1423683 Certificate and Log Books | 21,600.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 42,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 6,400.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 1430015 Fines | 35,600.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 7,680.00 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 7,200.00 | 0.00 | 0.00 | 0.00 |
| 1450362 Impounding Fines | 480.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 Rent | | | | |
| Property income (GFS) | 250,400.00 | 0.00 | 0.00 | 0.00 |
| 1415002 Ground Rent | 0.00 | 0.00 | 0.00 | 0.00 |
| 1415010 Interest on Loans | 0.00 | 0.00 | 0.00 | 0.00 |
| 1415011 Other Investment Income | 243,600.00 | 0.00 | 0.00 | 0.00 |
| 1415017 Parks | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1415018 Club Houses | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1415058 Rent of Properties(Leasing) | 2,400.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 12,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 Miscellaneous | | | | |
| Non-Performing Assets Recoveries | 66,580.00 | 0.00 | 0.00 | 0.00 |
| 1450004 Recoveries of Overpayments in Previous years | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 2,180.00 | 0.00 | 0.00 | 0.00 |
| 1450010 Govt 39 District/Regional Treasury Collections | 48,000.00 | 0.00 | 0.00 | 0.00 |
| 1450014 Accra City Revenue/Refund etc | 8,400.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 Grants | | | | |
| From foreign governments(Current) | 14,414,165.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 3,026,370.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 4,197,171.73 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 407,910.56 | 0.00 | 0.00 | 0.00 |
| 1331004 Ceded Revenue | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331005 HIPC | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331007 National Youth Employment | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support/ Transfers | 6,608,370.09 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 174,342.62 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 19,068,625.00 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|------------|------------|------------|------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast | |
| Ga East Municipal -Abokobi | 0 | 0 | 0 | 18,587,475 | 18,632,306 | 18,731,576 | |
| GOG Sources | 0 | 0 | 0 | 3,186,562 | 3,216,928 | 3,218,427 | |
| Management and Administration | 0 | 0 | 0 | 955,271 | 964,248 | 964,824 | |
| Social Services Delivery | 0 | 0 | 0 | 1,170,505 | 1,182,063 | 1,182,210 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 483,824 | 488,084 | 488,662 | |
| Economic Development | 0 | 0 | 0 | 576,962 | 582,534 | 582,732 | |
| IGF Sources | 0 | 0 | 0 | 4,569,468 | 4,583,934 | 4,573,390 | |
| Management and Administration | 0 | 0 | 0 | 3,523,185 | 3,536,685 | 3,516,643 | |
| Social Services Delivery | 0 | 0 | 0 | 167,337 | 167,672 | 169,010 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 817,127 | 817,757 | 825,298 | |
| Economic Development | 0 | 0 | 0 | 61,820 | 61,820 | 62,438 | |
| DACF MP Sources | 0 | 0 | 0 | 214,200 | 214,200 | 216,342 | |
| Management and Administration | 0 | 0 | 0 | 181,600 | 181,600 | 183,416 | |
| Social Services Delivery | 0 | 0 | 0 | 32,600 | 32,600 | 32,926 | |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,978,899 | 3,978,899 | 4,018,688 | |
| Management and Administration | 0 | 0 | 0 | 738,140 | 738,140 | 745,521 | |
| Social Services Delivery | 0 | 0 | 0 | 1,424,100 | 1,424,100 | 1,438,341 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,781,059 | 1,781,059 | 1,798,870 | |
| Economic Development | 0 | 0 | 0 | 35,600 | 35,600 | 35,956 | |
| DACF PWD Sources | 0 | 0 | 0 | 44,600 | 44,600 | 45,046 | |
| Social Services Delivery | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 9,600 | 9,600 | 9,696 | |
| | 0 | 0 | 0 | 882,000 | 882,000 | 890,820 | |
| Management and Administration | 0 | 0 | 0 | 59,600 | 59,600 | 60,196 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 822,400 | 822,400 | 830,624 | |
| CIDA Sources | 0 | 0 | 0 | 67,800 | 67,800 | 68,478 | |
| Economic Development | 0 | 0 | 0 | 67,800 | 67,800 | 68,478 | |
| DONOR POOLED Sources | 0 | 0 | 0 | 5,643,946 | 5,643,946 | 5,700,385 | |
| Management and Administration | 0 | 0 | 0 | 382,400 | 382,400 | 386,224 | |
| Social Services Delivery | 0 | 0 | 0 | 5,141,546 | 5,141,546 | 5,192,961 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 | |
| Grand Total | 0 | 0 | 0 | 18,587,475 | 18,632,306 | 18,731,576 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|------------|------------|------------|------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast | |
| Ga East Municipal -Abokobi | 0 | 0 | 0 | 18,587,475 | 18,632,306 | 18,731,576 | |
| Management and Administration | 0 | 0 | 0 | 5,840,196 | 5,862,672 | 5,856,824 | |
| SP1: General Administration | 0 | 0 | 0 | 5,148,382 | 5,169,777 | 5,160,870 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 2,139,491 | 2,160,886 | 2,160,886 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 2,013,214 | 2,033,346 | 2,033,346 | |
| 21110 Established Position | 0 | 0 | 0 | 794,399 | 802,343 | 802,343 | |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 470,815 | 475,523 | 475,523 | |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 748,000 | 755,480 | 755,480 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 126,277 | 127,540 | 127,540 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 126,277 | 127,540 | 127,540 | |
| 22 Use of goods and services | 0 | 0 | 0 | 2,262,990 | 2,262,990 | 2,281,621 | |
| 221 Use of goods and services | 0 | 0 | 0 | 2,262,990 | 2,262,990 | 2,281,621 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 419,470 | 419,470 | 423,665 | |
| 22102 Utilities | 0 | 0 | 0 | 108,560 | 108,560 | 109,646 | |
| 22104 Rentals | 0 | 0 | 0 | 106,920 | 106,920 | 107,989 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 528,120 | 528,120 | 529,402 | |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 79,800 | 79,800 | 80,598 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 70,200 | 70,200 | 70,902 | |
| 22108 Consulting Services | 0 | 0 | 0 | 466,340 | 466,340 | 471,003 | |
| 22109 Special Services | 0 | 0 | 0 | 360,700 | 360,700 | 364,307 | |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 15,880 | 15,880 | 16,039 | |
| 22112 Emergency Services | 0 | 0 | 0 | 107,000 | 107,000 | 108,070 | |
| 28 Other expense | 0 | 0 | 0 | 346,600 | 346,600 | 350,066 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 346,600 | 346,600 | 350,066 | |
| 28210 General Expenses | 0 | 0 | 0 | 346,600 | 346,600 | 350,066 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 399,300 | 399,300 | 368,297 | |
| 311 Fixed assets | 0 | 0 | 0 | 399,300 | 399,300 | 368,297 | |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 330,000 | 330,000 | 333,300 | |
| 31132 Intangible Fixed Assets | 0 | 0 | 0 | 69,300 | 69,300 | 34,997 | |
| SP2: Finance | 0 | 0 | 0 | 289,374 | 290,455 | 289,490 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 108,146 | 109,227 | 109,227 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 102,485 | 103,510 | 103,510 | |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 102,485 | 103,510 | 103,510 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 5,661 | 5,718 | 5,718 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 5,661 | 5,718 | 5,718 | |
| 22 Use of goods and services | 0 | 0 | 0 | 181,228 | 181,228 | 180,263 | |
| 221 Use of goods and services | 0 | 0 | 0 | 181,228 | 181,228 | 180,263 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 63,764 | 63,764 | 61,624 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 70,464 | 70,464 | 71,169 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 35,600 | 35,600 | 35,956 | |
| 22108 Consulting Services | 0 | 0 | 0 | 11,400 | 11,400 | 11,514 | |
| SP3: Human Resource | 0 | 0 | 0 | 376,520 | 376,520 | 380,285 | |

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

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast | |
| 22 Use of goods and services | 0 | 0 | 0 | 334,600 | 334,600 | 337,946 | |
| 221 Use of goods and services | 0 | 0 | 0 | 334,600 | 334,600 | 337,946 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 334,600 | 334,600 | 337,946 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 41,920 | 41,920 | 42,339 | |
| 273 Employer social benefits | 0 | 0 | 0 | 41,920 | 41,920 | 42,339 | |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 41,920 | 41,920 | 42,339 | |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 25,920 | 25,920 | 26,179 | |
| 22 Use of goods and services | 0 | 0 | 0 | 25,920 | 25,920 | 26,179 | |
| 221 Use of goods and services | 0 | 0 | 0 | 25,920 | 25,920 | 26,179 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 2,400 | 2,400 | 2,424 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,760 | 5,760 | 5,818 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 17,760 | 17,760 | 17,938 | |
| Social Services Delivery | 0 | 0 | 0 | 7,971,087 | 7,982,981 | 8,050,798 | |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 890,400 | 890,400 | 899,304 | |
| 22 Use of goods and services | 0 | 0 | 0 | 107,800 | 107,800 | 108,878 | |
| 221 Use of goods and services | 0 | 0 | 0 | 107,800 | 107,800 | 108,878 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 58,000 | 58,000 | 58,580 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 8,800 | 8,800 | 8,888 | |
| 22109 Special Services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 | |
| 28 Other expense | 0 | 0 | 0 | 32,600 | 32,600 | 32,926 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 32,600 | 32,600 | 32,926 | |
| 28210 General Expenses | 0 | 0 | 0 | 32,600 | 32,600 | 32,926 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 750,000 | 750,000 | 757,500 | |
| 311 Fixed assets | 0 | 0 | 0 | 750,000 | 750,000 | 757,500 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 | |
| 31113 Other structures | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 | |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 373,360 | 373,360 | 377,094 | |
| 22 Use of goods and services | 0 | 0 | 0 | 112,760 | 112,760 | 113,888 | |
| 221 Use of goods and services | 0 | 0 | 0 | 112,760 | 112,760 | 113,888 | |
| 22102 Utilities | 0 | 0 | 0 | 5,760 | 5,760 | 5,818 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 60,600 | 60,600 | 61,206 | |
| 22113 | 0 | 0 | 0 | 46,400 | 46,400 | 46,864 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 260,600 | 260,600 | 263,206 | |
| 311 Fixed assets | 0 | 0 | 0 | 260,600 | 260,600 | 263,206 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 260,600 | 260,600 | 263,206 | |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 5,973,744 | 5,979,708 | 6,033,482 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 596,399 | 602,363 | 602,363 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 529,940 | 535,239 | 535,239 | |
| 21110 Established Position | 0 | 0 | 0 | 498,090 | 503,071 | 503,071 | |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 31,850 | 32,168 | 32,168 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 66,459 | 67,123 | 67,123 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 66,459 | 67,123 | 67,123 | |

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

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast | |
| 22 Use of goods and services | 0 | 0 | 0 | 235,000 | 235,000 | 237,350 | |
| 221 Use of goods and services | 0 | 0 | 0 | 235,000 | 235,000 | 237,350 | |
| 22103 General Cleaning | 0 | 0 | 0 | 106,000 | 106,000 | 107,060 | |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 82,200 | 82,200 | 83,022 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 46,800 | 46,800 | 47,268 | |
| 28 Other expense | 0 | 0 | 0 | 48,000 | 48,000 | 48,480 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 48,000 | 48,000 | 48,480 | |
| 28210 General Expenses | 0 | 0 | 0 | 48,000 | 48,000 | 48,480 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 5,094,346 | 5,094,346 | 5,145,289 | |
| 311 Fixed assets | 0 | 0 | 0 | 5,094,346 | 5,094,346 | 5,145,289 | |
| 31113 Other structures | 0 | 0 | 0 | 4,428,456 | 4,428,456 | 4,472,740 | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 665,890 | 665,890 | 672,549 | |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 45,303 | 45,646 | 45,756 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 34,303 | 34,646 | 34,646 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 29,569 | 29,864 | 29,864 | |
| 21110 Established Position | 0 | 0 | 0 | 29,569 | 29,864 | 29,864 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 4,734 | 4,782 | 4,782 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 4,734 | 4,782 | 4,782 | |
| 22 Use of goods and services | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 | |
| 221 Use of goods and services | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 | |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 688,280 | 693,866 | 695,163 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 558,650 | 564,236 | 564,236 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 494,380 | 499,324 | 499,324 | |
| 21110 Established Position | 0 | 0 | 0 | 494,380 | 499,324 | 499,324 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 64,269 | 64,912 | 64,912 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 64,269 | 64,912 | 64,912 | |
| 22 Use of goods and services | 0 | 0 | 0 | 88,930 | 88,930 | 89,819 | |
| 221 Use of goods and services | 0 | 0 | 0 | 88,930 | 88,930 | 89,819 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 6,710 | 6,710 | 6,777 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,920 | 8,920 | 9,009 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 64,800 | 64,800 | 65,448 | |
| 22109 Special Services | 0 | 0 | 0 | 8,500 | 8,500 | 8,585 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 21,400 | 21,400 | 21,614 | |
| 272 Social assistance benefits | 0 | 0 | 0 | 21,400 | 21,400 | 21,614 | |
| 27211 Social Assistance Benefits - Cash | 0 | 0 | 0 | 21,400 | 21,400 | 21,614 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 19,300 | 19,300 | 19,493 | |
| 311 Fixed assets | 0 | 0 | 0 | 19,300 | 19,300 | 19,493 | |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 19,300 | 19,300 | 19,493 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 4,034,009 | 4,038,900 | 4,074,349 | |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 1,496,103 | 1,496,626 | 1,511,064 | |

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 52,303 | 52,826 | 52,826 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 46,286 | 46,748 | 46,748 | |
| 21110 Established Position | 0 | 0 | 0 | 46,286 | 46,748 | 46,748 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 6,017 | 6,077 | 6,077 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 6,017 | 6,077 | 6,077 | |
| 22 Use of goods and services | 0 | 0 | 0 | 56,800 | 56,800 | 57,368 | |
| 221 Use of goods and services | 0 | 0 | 0 | 56,800 | 56,800 | 57,368 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 26,840 | 26,840 | 27,108 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 18,400 | 18,400 | 18,584 | |
| 22108 Consulting Services | 0 | 0 | 0 | 4,960 | 4,960 | 5,010 | |
| 22109 Special Services | 0 | 0 | 0 | 6,600 | 6,600 | 6,666 | |
| 28 Other expense | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 | |
| 28210 General Expenses | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,371,000 | 1,371,000 | 1,384,710 | |
| 311 Fixed assets | 0 | 0 | 0 | 1,371,000 | 1,371,000 | 1,384,710 | |
| 31113 Other structures | 0 | 0 | 0 | 1,371,000 | 1,371,000 | 1,384,710 | |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| SP3.2 Spatial planning | 0 | 0 | 0 | 753,311 | 755,068 | 760,845 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 175,612 | 177,369 | 177,369 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 157,583 | 159,159 | 159,159 | |
| 21110 Established Position | 0 | 0 | 0 | 113,602 | 114,738 | 114,738 | |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 43,981 | 44,421 | 44,421 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 18,029 | 18,209 | 18,209 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 18,029 | 18,209 | 18,209 | |
| 22 Use of goods and services | 0 | 0 | 0 | 185,699 | 185,699 | 187,556 | |
| 221 Use of goods and services | 0 | 0 | 0 | 185,699 | 185,699 | 187,556 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 63,670 | 63,670 | 64,307 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 | |
| 22109 Special Services | 0 | 0 | 0 | 103,029 | 103,029 | 104,059 | |
| 28 Other expense | 0 | 0 | 0 | 392,000 | 392,000 | 395,920 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 392,000 | 392,000 | 395,920 | |
| 28210 General Expenses | 0 | 0 | 0 | 392,000 | 392,000 | 395,920 | |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 1,784,595 | 1,787,206 | 1,802,441 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 261,135 | 263,746 | 263,746 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 232,908 | 235,237 | 235,237 | |
| 21110 Established Position | 0 | 0 | 0 | 217,124 | 219,296 | 219,296 | |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 15,784 | 15,942 | 15,942 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 28,226 | 28,508 | 28,508 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 28,226 | 28,508 | 28,508 | |

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|------------|------------|------------|------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast | |
| 22 Use of goods and services | 0 | 0 | 0 | 407,100 | 407,100 | 411,171 | |
| 221 Use of goods and services | 0 | 0 | 0 | 407,100 | 407,100 | 411,171 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 | |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 181,300 | 181,300 | 183,113 | |
| 22109 Special Services | 0 | 0 | 0 | 24,400 | 24,400 | 24,644 | |
| 22112 Emergency Services | 0 | 0 | 0 | 81,000 | 81,000 | 81,810 | |
| 22113 | 0 | 0 | 0 | 66,400 | 66,400 | 67,064 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,116,360 | 1,116,360 | 1,127,524 | |
| 311 Fixed assets | 0 | 0 | 0 | 1,116,360 | 1,116,360 | 1,127,524 | |
| 31111 Dwellings | 0 | 0 | 0 | 334,000 | 334,000 | 337,340 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 347,960 | 347,960 | 351,440 | |
| 31113 Other structures | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 | |
| 31121 Transport equipment | 0 | 0 | 0 | 199,200 | 199,200 | 201,192 | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 95,200 | 95,200 | 96,152 | |
| Economic Development | 0 | 0 | 0 | 742,182 | 747,754 | 749,604 | |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 724,662 | 730,234 | 731,909 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 557,142 | 562,714 | 562,714 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 493,046 | 497,977 | 497,977 | |
| 21110 Established Position | 0 | 0 | 0 | 493,046 | 497,977 | 497,977 | |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 64,096 | 64,737 | 64,737 | |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 64,096 | 64,737 | 64,737 | |
| 22 Use of goods and services | 0 | 0 | 0 | 151,520 | 151,520 | 153,035 | |
| 221 Use of goods and services | 0 | 0 | 0 | 151,520 | 151,520 | 153,035 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 39,680 | 39,680 | 40,077 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,200 | 15,200 | 15,352 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 40,640 | 40,640 | 41,046 | |
| 22109 Special Services | 0 | 0 | 0 | 35,600 | 35,600 | 35,956 | |
| 22112 Emergency Services | 0 | 0 | 0 | 20,400 | 20,400 | 20,604 | |
| 25 Subsidies | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 | |
| 251 To public corporations | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 | |
| 25121 | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 | |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 17,520 | 17,520 | 17,695 | |
| 22 Use of goods and services | 0 | 0 | 0 | 17,520 | 17,520 | 17,695 | |
| 221 Use of goods and services | 0 | 0 | 0 | 17,520 | 17,520 | 17,695 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,400 | 4,400 | 4,444 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 4,960 | 4,960 | 5,010 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 8,160 | 8,160 | 8,242 | |
| Grand Total | 0 | 0 | 0 | 18,587,475 | 18,632,306 | 18,731,576 | |

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | I G F | | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | | |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|-----------------|-----------|-----------|---------------------------|--------|---------|-------------|-----------|------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | | Service | Capex |
| Ga East Municipal -Abokobi Management and Administration | 3,036,632 | 1,452,426 | 2,818,760 | 7,379,861 | 1,446,530 | 2,683,119 | 489,800 | 4,589,468 | 0 | 0 | 0 | 941,400 | 5,652,346 | 6,937,746 | 18,987,475 |
| Central Administration | 897,671 | 647,340 | 330,000 | 1,875,011 | 1,349,967 | 2,103,919 | 69,300 | 3,523,185 | 0 | 0 | 0 | 442,000 | 0 | 44,200 | 5,840,196 |
| Administration (Assembly Office) | 897,671 | 419,200 | 330,000 | 1,646,871 | 1,241,821 | 1,920,619 | 69,300 | 3,231,739 | 0 | 0 | 0 | 382,400 | 0 | 38,240 | 5,261,010 |
| Finance | 0 | 30,000 | 0 | 30,000 | 108,146 | 96,080 | 0 | 203,226 | 0 | 0 | 0 | 0 | 0 | 0 | 233,226 |
| Budget and Rating | 0 | 30,000 | 0 | 30,000 | 108,146 | 95,080 | 0 | 203,226 | 0 | 0 | 0 | 0 | 0 | 0 | 233,226 |
| Transport | 0 | 60,000 | 0 | 60,000 | 0 | 50,520 | 0 | 50,520 | 0 | 0 | 0 | 0 | 0 | 0 | 110,520 |
| Disaster Prevention | 0 | 60,000 | 0 | 60,000 | 0 | 50,520 | 0 | 50,520 | 0 | 0 | 0 | 0 | 0 | 0 | 110,520 |
| Disaster Prevention | 0 | 57,600 | 0 | 57,600 | 0 | 17,200 | 0 | 17,200 | 0 | 0 | 0 | 0 | 0 | 0 | 74,800 |
| Disaster Prevention | 0 | 57,600 | 0 | 57,600 | 0 | 17,200 | 0 | 17,200 | 0 | 0 | 0 | 0 | 0 | 0 | 74,800 |
| Disaster Prevention | 0 | 80,540 | 0 | 80,540 | 0 | 20,500 | 0 | 20,500 | 0 | 0 | 0 | 59,600 | 0 | 59,600 | 160,640 |
| Disaster Prevention | 0 | 80,540 | 0 | 80,540 | 0 | 20,500 | 0 | 20,500 | 0 | 0 | 0 | 59,600 | 0 | 59,600 | 160,640 |
| Social Services Delivery | 1,155,795 | 441,510 | 1,029,900 | 2,627,205 | 33,557 | 133,780 | 0 | 167,337 | 0 | 0 | 0 | 47,200 | 5,094,346 | 5,141,546 | 7,971,087 |
| Education, Youth and Sports | 0 | 95,400 | 750,000 | 845,400 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 890,400 |
| Education | 0 | 95,400 | 750,000 | 845,400 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 890,400 |
| Health | 582,842 | 270,800 | 260,600 | 1,044,342 | 33,557 | 63,760 | 0 | 97,317 | 0 | 0 | 0 | 47,200 | 5,094,346 | 5,141,546 | 6,233,104 |
| Office of District Medical Officer of Health | 0 | 79,400 | 260,600 | 340,000 | 0 | 33,360 | 0 | 33,360 | 0 | 0 | 0 | 0 | 0 | 0 | 373,360 |
| Environmental Health Unit | 582,842 | 141,400 | 0 | 704,242 | 33,557 | 30,400 | 0 | 63,957 | 0 | 0 | 0 | 47,200 | 5,094,346 | 5,141,546 | 5,990,744 |
| Waste Management | 0 | 64,000 | 0 | 64,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,000 |
| Social Welfare & Community Development | 558,650 | 59,910 | 19,300 | 636,860 | 0 | 16,420 | 0 | 16,420 | 0 | 0 | 0 | 0 | 0 | 0 | 688,280 |
| Social Welfare | 403,629 | 35,700 | 0 | 439,329 | 0 | 8,920 | 0 | 8,920 | 0 | 0 | 0 | 0 | 0 | 0 | 483,249 |
| Community Development | 155,021 | 23,210 | 19,300 | 197,531 | 0 | 7,500 | 0 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 205,031 |
| Birth and Death | 34,303 | 2,400 | 0 | 36,703 | 0 | 8,600 | 0 | 8,600 | 0 | 0 | 0 | 0 | 0 | 0 | 45,303 |
| Birth and Death | 34,303 | 2,400 | 0 | 36,703 | 0 | 8,600 | 0 | 8,600 | 0 | 0 | 0 | 0 | 0 | 0 | 45,303 |
| Infrastructure Delivery and Management | 426,024 | 279,999 | 1,559,860 | 2,264,883 | 63,026 | 385,600 | 370,500 | 817,127 | 0 | 0 | 0 | 384,400 | 558,000 | 942,400 | 4,034,009 |
| Physical Planning | 128,370 | 179,999 | 0 | 307,869 | 14,580 | 0 | 0 | 14,580 | 0 | 0 | 0 | 384,400 | 0 | 384,400 | 706,946 |

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| SECTOR / MDA / MMDA | Central GOG and CF | | | I G F | | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | | |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|-----------------|-----------|-----------|---------------------------|--------|---------|-------------|---------|-----------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | | Service | Capex |
| Town and Country Planning | 128,370 | 179,999 | 0 | 307,869 | 14,580 | 0 | 0 | 14,580 | 0 | 0 | 0 | 384,400 | 0 | 384,400 | 706,946 |
| Social Welfare & Community Development | 0 | 0 | 0 | 0 | 0 | 4,100 | 0 | 4,100 | 0 | 0 | 0 | 0 | 0 | 0 | 13,700 |
| Social Welfare | 0 | 0 | 0 | 0 | 0 | 4,100 | 0 | 4,100 | 0 | 0 | 0 | 0 | 0 | 0 | 13,700 |
| Works | 245,530 | 57,600 | 1,041,860 | 1,344,910 | 48,446 | 346,500 | 74,500 | 472,446 | 0 | 0 | 0 | 0 | 0 | 0 | 1,817,257 |
| Office of Departmental Head | 245,530 | 57,600 | 1,041,860 | 1,344,910 | 48,446 | 346,500 | 74,500 | 472,446 | 0 | 0 | 0 | 0 | 0 | 0 | 1,817,257 |
| Urban Roads | 52,303 | 42,800 | 517,000 | 612,103 | 0 | 30,000 | 296,000 | 326,000 | 0 | 0 | 0 | 0 | 558,000 | 558,000 | 1,486,103 |
| Economic Development | 52,303 | 42,800 | 517,000 | 612,103 | 0 | 30,000 | 296,000 | 326,000 | 0 | 0 | 0 | 0 | 558,000 | 558,000 | 1,486,103 |
| Agriculture | 557,142 | 55,420 | 0 | 612,562 | 0 | 61,820 | 0 | 61,820 | 0 | 0 | 0 | 67,800 | 0 | 67,800 | 742,182 |
| Trade, Industry and Tourism | 557,142 | 55,420 | 0 | 612,562 | 0 | 44,300 | 0 | 44,300 | 0 | 0 | 0 | 67,800 | 0 | 67,800 | 724,662 |
| Trade | 0 | 0 | 0 | 0 | 0 | 17,520 | 0 | 17,520 | 0 | 0 | 0 | 0 | 0 | 0 | 17,520 |
| Trade | 0 | 0 | 0 | 0 | 0 | 17,520 | 0 | 17,520 | 0 | 0 | 0 | 0 | 0 | 0 | 17,520 |

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 897,671 |
| Organisation | 1060101001 | Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Compensation of employees [GFS] | 897,671 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 897,671 |
| Program | 92001 | Management and Administration | | 897,671 |
| Sub-Program | 92001001 | SP1: General Administration | | 897,671 |
| Operation | 000000 | | 0.0 0.0 0.0 | 897,671 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 794,399 |
| 2111001 | Established Post | 794,399 |
| Social contributions [GFS] | | 103,272 |
| 2121001 | 13 Percent SSF Contribution | 103,272 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 3,231,739 |
| Organisation | 1060101001 | Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Compensation of employees [GFS] | 1,241,821 |
|-------------|----------|-------------------------------|---------------------------------|-----------|
| Objective | 000000 | Compensation of Employees | | 1,241,821 |
| Program | 92001 | Management and Administration | | 1,241,821 |
| Sub-Program | 92001001 | SP1: General Administration | | 1,241,821 |
| Operation | 000000 | | 0.0 0.0 0.0 | 1,241,821 |

| | | |
|----------------------------|---|-----------|
| Wages and salaries [GFS] | | 1,218,815 |
| 2111102 | Monthly paid and casual labour | 470,815 |
| 2111204 | Bereavement Allowance | 4,800 |
| 2111208 | Funeral Grants | 10,960 |
| 2111209 | Journalist Allowance | 7,600 |
| 2111213 | Night Watchman Allowance | 3,000 |
| 2111221 | Training Allowance | 6,400 |
| 2111222 | Watchman Extra Days Allowance | 2,800 |
| 2111224 | Traditional Authority Allowance | 9,200 |
| 2111225 | Boards /Committees /Commissions Allowance | 300,700 |
| 2111226 | Duty Allowance | 1,200 |
| 2111232 | Professional Allowance | 600 |
| 2111233 | Entertainment Allowance | 500 |
| 2111234 | Fuel Allowance | 130,000 |
| 2111238 | Overtime Allowance | 20,400 |
| 2111241 | Per Diem and Inconvenience Allowance | 80,960 |
| 2111243 | Transfer Grants | 48,480 |
| 2111245 | Domestic Servants Allowance | 2,600 |
| 2111246 | Foreign Service Allowance | 10,600 |
| 2111248 | Special Allowance/Honorarium | 100,000 |
| 2111249 | Responsibility Allowance | 7,200 |
| Social contributions [GFS] | | 23,005 |
| 2121001 | 13 Percent SSF Contribution | 23,005 |

| | | | Use of goods and services | 1,729,698 |
|-------------|----------|---|---------------------------|-----------|
| Objective | 080203 | Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | 80,068 |
| Program | 92001 | Management and Administration | | 80,068 |
| Sub-Program | 92001002 | SP2: Finance | | 80,068 |
| Operation | 810649 | Planning and Policy Formulation | 1.0 1.0 1.0 | 80,068 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 80,068 |
| 2210120 | Purchase of Petty Tools/Implements | 3,204 |
| 2210122 | Value Books | 13,800 |
| 2210511 | Local travel cost | 54,264 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 8,800 |

| | | | | |
|-------------|----------|---|--|-----------|
| Objective | 080206 | Improve public expenditure management and budgetary control | | 1,335,290 |
| Program | 92001 | Management and Administration | | 1,335,290 |
| Sub-Program | 92001001 | SP1: General Administration | | 1,335,290 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|---------------------------|---|---|-----|-----|-----|---------|
| Operation | 810602 | Procurement of Office supplies and consumables | 1.0 | 1.0 | 1.0 | 325,930 |
| Use of goods and services | | | | | | |
| 2210101 | Printed Material and Stationery | 86,400 | | | | |
| 2210102 | Office Facilities, Supplies and Accessories | 42,470 | | | | |
| 2210103 | Refreshment Items | 40,800 | | | | |
| 2210104 | Medical Supplies | 800 | | | | |
| 2210105 | Drugs | 240 | | | | |
| 2210107 | Electrical Accessories | 12,400 | | | | |
| 2210108 | Construction Material | 1,200 | | | | |
| 2210109 | Spare Parts | 4,800 | | | | |
| 2210110 | Specialised Stock | 28,420 | | | | |
| 2210111 | Other Office Materials and Consumables | 2,400 | | | | |
| 2210112 | Uniform and Protective Clothing | 3,600 | | | | |
| 2210113 | Feeding Cost | 12,000 | | | | |
| 2210114 | Rations | 18,000 | | | | |
| 2210115 | Textbooks and Library Books | 3,200 | | | | |
| 2210116 | Chemicals and Consumables | 10,200 | | | | |
| 2210117 | Teaching and Learning Materials | 12,400 | | | | |
| 2210118 | Sports, Recreational and Cultural Materials | 15,200 | | | | |
| 2210120 | Purchase of Petty Tools/Implements | 16,800 | | | | |
| 2210121 | Clothing and Uniform | 14,600 | | | | |
| Operation | 810605 | Protocol Services | 1.0 | 1.0 | 1.0 | 251,200 |
| Use of goods and services | | | | | | |
| 2210901 | Service of the State Protocol | 60,400 | | | | |
| 2210902 | Official Celebrations | 25,600 | | | | |
| 2210904 | Substructure Allowances | 107,600 | | | | |
| 2210907 | Canteen Services | 4,200 | | | | |
| 2210909 | Operational Enhancement Expenses | 36,400 | | | | |
| 2211204 | Security Forces Contingency (election) | 17,000 | | | | |
| Operation | 810623 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 | 1.0 | 1.0 | 70,200 |
| Use of goods and services | | | | | | |
| 2210606 | Maintenance of General Equipment | 37,800 | | | | |
| 2210621 | Security Gadgets | 8,800 | | | | |
| 2210622 | Maintenance of Computer Software | 9,200 | | | | |
| 2210623 | Maintenance of Office Equipment | 14,400 | | | | |
| Operation | 810635 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 687,960 |
| Use of goods and services | | | | | | |
| 2210201 | Electricity charges | 36,000 | | | | |
| 2210202 | Water | 840 | | | | |
| 2210203 | Telecommunications | 24,000 | | | | |
| 2210204 | Postal Charges | 120 | | | | |
| 2210205 | Sanitation Charges | 28,800 | | | | |
| 2210206 | Armed Guard and Security | 8,400 | | | | |
| 2210207 | Fire Fighting Accessories | 10,400 | | | | |
| 2210401 | Office Accommodations | 48,000 | | | | |
| 2210402 | Residential Accommodations | 12,400 | | | | |
| 2210403 | Rental of Office Equipment | 2,400 | | | | |
| 2210404 | Hotel Accommodations | 15,600 | | | | |
| 2210405 | Rental of Land and Buildings | 8,600 | | | | |
| 2210406 | Rental of Vehicles | 2,400 | | | | |
| 2210407 | Rental of Other Transport | 1,200 | | | | |
| 2210408 | Rental of Furniture and Fittings | 1,800 | | | | |
| 2210409 | Rental of Plant and Equipment | 2,480 | | | | |
| 2210410 | Rentals of Computers and Accessories | 3,200 | | | | |
| 2210411 | Rental of Network and ICT Equipments | 2,840 | | | | |
| 2210412 | Rental of Towing Vehicle | 6,000 | | | | |
| 2210502 | Maintenance and Repairs - Official Vehicles | 72,000 | | | | |
| 2210503 | Fuel and Lubricants - Official Vehicles | 16,800 | | | | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|------------------------------|---|---|---------|-----|-----|----------------|
| 2210504 | Car Rental/Leasing | 4,200 | | | | |
| 2210505 | Running Cost - Official Vehicles | 200,400 | | | | |
| 2210509 | Other Travel and Transportation | 108,000 | | | | |
| 2210510 | Other Night allowances | 4,200 | | | | |
| 2210511 | Local travel cost | 14,400 | | | | |
| 2210513 | Local Hotel Accommodation | 9,000 | | | | |
| 2210515 | Foreign Travel Cost and Expenses | 20,000 | | | | |
| 2210517 | Fuel Allocation To Waste Management Department | 7,600 | | | | |
| 2211101 | Bank Charges | 1,400 | | | | |
| 2211102 | Bank Errors | 4,880 | | | | |
| 2211103 | Audit Fees | 9,600 | | | | |
| Objective | 080208 | Strengthen economic planning and forecasting | 80,540 | | | |
| Program | 92001 | Management and Administration | 80,540 | | | |
| Sub-Program | 92001001 | SP1: General Administration | 80,540 | | | |
| Operation | 810608 | Contractual obligations and commitments | 1.0 | 1.0 | 1.0 | 47,740 |
| Use of goods and services | | | | | | |
| 2210803 | Other Consultancy Expenses | 47,740 | | | | |
| 2210805 | Consultants Materials and Consumables | 22,140 | | | | |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 32,800 |
| Use of goods and services | | | | | | |
| 2210711 | Public Education and Sensitization | 7,500 | | | | |
| 2210909 | Operational Enhancement Expenses | 25,300 | | | | |
| Objective | 091308 | Ensure effective human capital development and management | 233,800 | | | |
| Program | 92001 | Management and Administration | 233,800 | | | |
| Sub-Program | 92001003 | SP3: Human Resource | 233,800 | | | |
| Operation | 810630 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 233,800 |
| Use of goods and services | | | | | | |
| 2210701 | Training Materials | 233,800 | | | | |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 14,600 | | | | |
| 2210703 | Examination Fees and Expenses | 28,800 | | | | |
| 2210704 | Hire of Venue | 6,000 | | | | |
| 2210705 | Hotel Accommodation | 2,400 | | | | |
| 2210706 | Library and Subscription | 10,800 | | | | |
| 2210707 | Recruitment Expenses | 24,000 | | | | |
| 2210708 | Refreshments | 1,800 | | | | |
| 2210709 | Seminars/Conferences/Workshops (Foreign) | 60,800 | | | | |
| | | 84,600 | | | | |
| Social benefits [GFS] | | | | | | 41,920 |
| Objective | 100106 | Develop adequate skilled human resource base | 41,920 | | | |
| Program | 92001 | Management and Administration | 41,920 | | | |
| Sub-Program | 92001003 | SP3: Human Resource | 41,920 | | | |
| Operation | 810611 | Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 41,920 |
| Employer social benefits | | | | | | |
| 2731101 | Workman compensation | 41,920 | | | | |
| 2731102 | Staff Welfare Expenses | 11,520 | | | | |
| 2731103 | Refund of Medical Expenses | 24,000 | | | | |
| | | 6,400 | | | | |
| Other expense | | | | | | 149,000 |
| Objective | 080208 | Strengthen economic planning and forecasting | 149,000 | | | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | | | | |
|-----------------------------|----------|---|-----|-----|-----|--|--|--|--|---------|
| Program | 92001 | Management and Administration | | | | | | | | 149,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | 149,000 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | | | | 149,000 |
| Miscellaneous other expense | | | | | | | | | | 149,000 |
| | 2821001 | Insurance and compensation | | | | | | | | 24,200 |
| | 2821007 | Court Expenses | | | | | | | | 28,400 |
| | 2821008 | Awards and Rewards | | | | | | | | 12,400 |
| | 2821009 | Donations | | | | | | | | 24,000 |
| | 2821010 | Contributions | | | | | | | | 20,000 |
| | 2821014 | Special Operations (NSC) | | | | | | | | 40,000 |

Non Financial Assets 69,300

| | | | | | | | | | | |
|--------------|----------|---|-----|-----|-----|--|--|--|--|--------|
| Objective | 080206 | Improve public expenditure management and budgetary control | | | | | | | | 69,300 |
| Program | 92001 | Management and Administration | | | | | | | | 69,300 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | 69,300 |
| Project | 810606 | Software Acquisition and Development | 1.0 | 1.0 | 1.0 | | | | | 69,300 |
| Fixed assets | | | | | | | | | | 69,300 |
| | 3113211 | Computer Software | | | | | | | | 69,300 |

Amount (GHe)

| | | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | | | | | | | 181,600 |
| 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 | | | | | | | | |

Other expense 181,600

| | | | | | | | | | | |
|-----------------------------|----------|---|-----|-----|-----|--|--|--|--|---------|
| Objective | 080208 | Strengthen economic planning and forecasting | | | | | | | | 181,600 |
| Program | 92001 | Management and Administration | | | | | | | | 181,600 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | 181,600 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | | | | 181,600 |
| Miscellaneous other expense | | | | | | | | | | 181,600 |
| | 2821011 | Tuition Fees | | | | | | | | 101,600 |
| | 2821020 | Grants to Employees | | | | | | | | 42,000 |
| | 2821021 | Grants to Households | | | | | | | | 38,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | | | | | | | 567,600 |
| 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 221,600

| | | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|--|--------|
| Objective | 080206 | Improve public expenditure management and budgetary control | | | | | | | | 84,600 |
| Program | 92001 | Management and Administration | | | | | | | | 84,600 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | 84,600 |
| Operation | 810605 | Protocol Services | 1.0 | 1.0 | 1.0 | | | | | 84,600 |

| | | | | | | | | | | |
|-------------------------------------|--|--|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | | 84,600 |
| 2210908 Property Valuation Expenses | | | | | | | | | | 84,600 |

| | | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|--|--------|
| Objective | 080208 | Strengthen economic planning and forecasting | | | | | | | | 36,200 |
| Program | 92001 | Management and Administration | | | | | | | | 36,200 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | 36,200 |
| Operation | 810608 | Contractual obligations and commitments | 1.0 | 1.0 | 1.0 | | | | | 36,200 |

| | | | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | | 36,200 |
| 2210802 External Consultants Fees | | | | | | | | | | 36,200 |

| | | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|--|---------|
| Objective | 091308 | Ensure effective human capital development and management | | | | | | | | 100,800 |
| Program | 92001 | Management and Administration | | | | | | | | 100,800 |
| Sub-Program | 92001003 | SP3: Human Resource | | | | | | | | 100,800 |
| Operation | 810630 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | | | | | 100,800 |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | | | 100,800 |
| 2210710 Staff Development | | | | | | | | | | 50,400 |
| 2210711 Public Education and Sensitization | | | | | | | | | | 50,400 |

Other expense 16,000

| | | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|--|--------|
| Objective | 080208 | Strengthen economic planning and forecasting | | | | | | | | 16,000 |
| Program | 92001 | Management and Administration | | | | | | | | 16,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | 16,000 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | | | | 16,000 |

| | | | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | | | 16,000 |
| 2821022 National Awards | | | | | | | | | | 16,000 |

Non Financial Assets 330,000

| | | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|--|---------|
| Objective | 080206 | Improve public expenditure management and budgetary control | | | | | | | | 330,000 |
| Program | 92001 | Management and Administration | | | | | | | | 330,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | 330,000 |
| Project | 810606 | Software Acquisition and Development | 1.0 | 1.0 | 1.0 | | | | | 155,200 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|--------------|-------------------------------|---|-----|-----|---------|---------|
| Fixed assets | | | | | 155,200 | |
| 3112204 | Networking and ICT Equipments | | | | 33,600 | |
| 3112208 | Computers and Accessories | | | | 96,000 | |
| 3112213 | Communication equipment | | | | 25,600 | |
| Project | 810652 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 174,800 |

| | | | | | |
|--------------|------------------------|--|--|--|---------|
| Fixed assets | | | | | 174,800 |
| 3112202 | Agricultural Machinery | | | | 38,500 |
| 3112206 | Plant and Machinery | | | | 36,000 |
| 3112211 | Office Equipment | | | | 48,800 |
| 3112214 | Electrical Equipment | | | | 30,000 |
| 3112216 | Security Equipment | | | | 21,500 |

Amount (GH¢)

| | | | | | |
|------------------|------------|---|-----------------------------|--|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> | | 382,400 |
| 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 382,400

| | | | | | | |
|-------------|----------|--|-----|-----|-----|---------|
| Objective | 080208 | Strengthen economic planning and forecasting | | | | 382,400 |
| Program | 92001 | Management and Administration | | | | 382,400 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 382,400 |
| Operation | 810608 | Contractual obligations and commitments | 1.0 | 1.0 | 1.0 | 382,400 |

| | | | | | |
|---------------------------|------------------------|--|--|--|---------|
| Use of goods and services | | | | | 382,400 |
| 2210801 | Local Consultants Fees | | | | 382,400 |

Total Cost Centre 5,261,010

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | |
|------------------|------------|---|-----------------------------|--|---------------------|
| | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 203,226 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | |
| Organisation | 1060200001 | Ga East Municipal -Abokobi_Finance_ Greater Accra | | | |
| Location Code | 0303200 | Ga East -Abokobi | | | |

Compensation of employees [GFS] 108,146

| | | | | | | |
|-------------|----------|-------------------------------|-----|-----|-----|---------|
| Objective | 000000 | Compensation of Employees | | | | 108,146 |
| Program | 92001 | Management and Administration | | | | 108,146 |
| Sub-Program | 92001002 | SP2: Finance | | | | 108,146 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 108,146 |

| | | | | | |
|----------------------------|--------------------------------|--|--|--|---------|
| Wages and salaries (GFS) | | | | | 102,485 |
| 2111102 | Monthly paid and casual labour | | | | 102,485 |
| Social contributions (GFS) | | | | | 5,661 |
| 2121001 | 13 Percent SSF Contribution | | | | 5,661 |

Use of goods and services 95,080

| | | | | | | |
|-------------|----------|---|-----|-----|-----|--------|
| Objective | 080206 | Improve public expenditure management and budgetary control | | | | 67,600 |
| Program | 92001 | Management and Administration | | | | 67,600 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 17,520 |
| Operation | 810612 | Treasury and Accounting Activities | 1.0 | 1.0 | 1.0 | 17,520 |

| | | | | | | |
|---------------------------|---|--------------|--|--|--------|--------|
| Use of goods and services | | | | | 17,520 | |
| 2210101 | Printed Material and Stationery | | | | 6,000 | |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 7,200 | |
| 2210509 | Other Travel and Transportation | | | | 4,320 | |
| Sub-Program | 92001002 | SP2: Finance | | | | 50,080 |

| | | | | | | |
|-----------|--------|--------------------|-----|-----|-----|--------|
| Operation | 810648 | Revenue Collection | 1.0 | 1.0 | 1.0 | 50,080 |
|-----------|--------|--------------------|-----|-----|-----|--------|

| | | | | | |
|---------------------------|--|--|--|--|--------|
| Use of goods and services | | | | | 50,080 |
| 2210110 | Specialised Stock | | | | 14,880 |
| 2210505 | Running Cost - Official Vehicles | | | | 14,400 |
| 2210709 | Seminars/Conferences/Workshops (Foreign) | | | | 12,000 |
| 2210711 | Public Education and Sensitization | | | | 8,800 |

| | | | | | | |
|-------------|----------|-----------------------------------|-----|-----|-----|--------|
| Objective | 080207 | Ensure public debt sustainability | | | | 27,480 |
| Program | 92001 | Management and Administration | | | | 27,480 |
| Sub-Program | 92001002 | SP2: Finance | | | | 27,480 |
| Operation | 810614 | Management of Assets Register | 1.0 | 1.0 | 1.0 | 14,480 |

| | | | | | | |
|---------------------------|--|----------------------------------|-----|-----|--------|--------|
| Use of goods and services | | | | | 14,480 | |
| 2210101 | Printed Material and Stationery | | | | 3,440 | |
| 2210113 | Feeding Cost | | | | 5,040 | |
| 2210709 | Seminars/Conferences/Workshops (Foreign) | | | | 6,000 | |
| Operation | 810615 | Preparation of Financial Reports | 1.0 | 1.0 | 1.0 | 13,000 |

| | | | | | |
|---------------------------|--|--|--|--|--------|
| Use of goods and services | | | | | 13,000 |
| 2210101 | Printed Material and Stationery | | | | 4,800 |
| 2210111 | Other Office Materials and Consumables | | | | 3,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|------------------|---------------------------------|---|---------------|-----|-----------------------------|----------------------------------|
| 2210511 | Local travel cost | | | | | 1,800 |
| 2210801 | Local Consultants Fees | | | | | 3,400 |
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | <i>Total By Fund Source</i> | 30,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation | 106020001 | Ga East Municipal -Abokobi_Finance | Greater Accra | | | |
| Location Code | 0303200 | Ga East -Abokobi | | | | |
| | | | | | | Use of goods and services |
| Objective | 080206 | Improve public expenditure management and budgetary control | | | | 22,000 |
| Program | 92001 | Management and Administration | | | | 22,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 6,400 |
| Operation | 810612 | Treasury and Accounting Activities | 1.0 | 1.0 | 1.0 | 6,400 |
| | | | | | | Use of goods and services |
| | | | | | | 6,400 |
| Sub-Program | 92001002 | SP2: Finance | | | | 15,600 |
| Operation | 810648 | Revenue Collection | 1.0 | 1.0 | 1.0 | 15,600 |
| | | | | | | Use of goods and services |
| | | | | | | 15,600 |
| 2210101 | Printed Material and Stationery | | | | | 15,600 |
| Objective | 080207 | Ensure public debt sustainability | | | | 8,000 |
| Program | 92001 | Management and Administration | | | | 8,000 |
| Sub-Program | 92001002 | SP2: Finance | | | | 8,000 |
| Operation | 810614 | Management of Assets Register | 1.0 | 1.0 | 1.0 | 8,000 |
| | | | | | | Use of goods and services |
| | | | | | | 8,000 |
| 2210801 | Local Consultants Fees | | | | | 8,000 |
| | | | | | | Total Cost Centre |
| | | | | | | 233,226 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|------------------|---|--|-----|-----|-----------------------------|----------------------------------|
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | IGF | | | <i>Total By Fund Source</i> | 45,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1060302000 | Ga East Municipal -Abokobi_Education, Youth and Sports_Education_ | | | | |
| Location Code | 0303200 | Ga East -Abokobi | | | | |
| | | | | | | Use of goods and services |
| Objective | 090103 | Enhance quality of teaching and learning | | | | 15,000 |
| Program | 92002 | Social Services Delivery | | | | 15,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 15,000 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 15,000 |
| | | | | | | Use of goods and services |
| | | | | | | 15,000 |
| 2210118 | Sports, Recreational and Cultural Materials | | | | | 15,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | | | | 17,200 |
| Program | 92002 | Social Services Delivery | | | | 17,200 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 17,200 |
| Operation | 810618 | Evaluation and Impact Assessment Activities | 1.0 | 1.0 | 1.0 | 17,200 |
| | | | | | | Use of goods and services |
| | | | | | | 17,200 |
| 2210117 | Teaching and Learning Materials | | | | | 11,200 |
| 2210511 | Local travel cost | | | | | 6,000 |
| Objective | 090202 | Enhance school management system | | | | 12,800 |
| Program | 92002 | Social Services Delivery | | | | 12,800 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 12,800 |
| Operation | 810630 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 12,800 |
| | | | | | | Use of goods and services |
| | | | | | | 12,800 |
| 2210103 | Refreshment Items | | | | | 4,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | 4,000 |
| 2210710 | Staff Development | | | | | 4,800 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|-----------------------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> |
| Function Code | 70980 | Education n.e.c | 32,600 |
| Organisation | 1060302000 | Ga East Municipal -Abokobi_Education, Youth and Sports_Education_ | |
| Location Code | 0303200 | Ga East -Abokobi | |
| Other expense | | | 32,600 |
| Objective | 090103 | Enhance quality of teaching and learning | 32,600 |
| Program | 92002 | Social Services Delivery | 32,600 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 32,600 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 32,600 |
| Miscellaneous other expense | | | 32,600 |
| 2821019 Scholarship and Bursaries | | | 32,600 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|--|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70980 | Education n.e.c | 812,800 |
| Organisation | 1060302000 | Ga East Municipal -Abokobi_Education, Youth and Sports_Education_ | |
| Location Code | 0303200 | Ga East -Abokobi | |
| Use of goods and services | | | 62,800 |
| Objective | 090103 | Enhance quality of teaching and learning | 45,600 |
| Program | 92002 | Social Services Delivery | 45,600 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 45,600 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 45,600 |
| Use of goods and services | | | 45,600 |
| 2210117 Teaching and Learning Materials | | | 10,600 |
| 2210902 Official Celebrations | | | 35,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | 17,200 |
| Program | 92002 | Social Services Delivery | 17,200 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 17,200 |
| Operation | 810618 | Evaluation and Impact Assessment Activities | 17,200 |
| Use of goods and services | | | 17,200 |
| 2210101 Printed Material and Stationery | | | 16,000 |
| 2210120 Purchase of Petty Tools/Implements | | | 1,200 |
| Non Financial Assets | | | 750,000 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | 750,000 |
| Program | 92002 | Social Services Delivery | 750,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 750,000 |
| Project | 810652 | Acquisition of Immovable and Movable Assets | 750,000 |
| Fixed assets | | | 750,000 |
| 3111205 School Buildings | | | 165,000 |
| 3111256 WIP - School Buildings | | | 285,000 |
| 3111399 Other Structures Control Code | | | 300,000 |
| Total Cost Centre | | | 890,400 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 33,360 |
| 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 | | | | 33,360 |
| Objective | 090304 | Improve quality of health service delivery including mental health | | 33,360 |
| Program | 92002 | Social Services Delivery | | 33,360 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 33,360 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 33,360 |
| Use of goods and services | | | | 33,360 |
| 2210201 Electricity charges | | | | 5,760 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 1,600 |
| 2210711 Public Education and Sensitization | | | | 26,000 |

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 340,000 |
| 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 | | |
| Use of goods and services | | | | 79,400 |
| Objective | 090304 | Improve quality of health service delivery including mental health | | 79,400 |
| Program | 92002 | Social Services Delivery | | 79,400 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 79,400 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 79,400 |
| Use of goods and services | | | | 79,400 |
| 2210711 Public Education and Sensitization | | | | 33,000 |
| 2211303 Property, Plant and Equipment | | | | 46,400 |
| Non Financial Assets | | | | 260,600 |
| Objective | 090304 | Improve quality of health service delivery including mental health | | 260,600 |
| Program | 92002 | Social Services Delivery | | 260,600 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 260,600 |
| Project | 810652 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 260,600 |
| Fixed assets | | | | 260,600 |
| 3111207 Health Centres | | | | 80,000 |
| 3111252 WIP - Clinics | | | | 180,600 |
| Total Cost Centre | | | | 373,360 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 562,842 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1060402001 | Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra | | |
| Location Code | 0303200 | Ga East -Abokobi | | |
| Compensation of employees [GFS] | | | | 562,842 |
| Objective | 000000 | Compensation of Employees | | 562,842 |
| Program | 92002 | Social Services Delivery | | 562,842 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 562,842 |
| Operation | 000000 | | 0.0 0.0 0.0 | 562,842 |
| Wages and salaries (GFS) | | | | 498,090 |
| 2111001 Established Post | | | | 498,090 |
| Social contributions (GFS) | | | | 64,752 |
| 2121001 13 Percent SSF Contribution | | | | 64,752 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 63,957 |
| Function Code | 70740 | Public health services | |
| Organisation | 1060402001 | Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | 33,557 |
|-------------|----------|--|--------|
| Objective | 000000 | Compensation of employees [GFS] | 33,557 |
| Program | 92002 | Social Services Delivery | 33,557 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 33,557 |
| Operation | 000000 | 0.0 0.0 0.0 | 33,557 |

| | |
|--|--------|
| Wages and salaries [GFS] | 31,850 |
| 2111102 Monthly paid and casual labour | 31,850 |
| Social contributions [GFS] | 1,707 |
| 2121001 13 Percent SSF Contribution | 1,707 |

| | | | 30,400 |
|-------------|----------|--|--------|
| Objective | 091107 | Improve access to sanitation | 18,000 |
| Program | 92002 | Social Services Delivery | 18,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 18,000 |
| Operation | 810622 | Cleaning and General Services 1.0 1.0 1.0 | 18,000 |

| | |
|----------------------------|--------|
| Use of goods and services | 18,000 |
| 2210301 Cleaning Materials | 18,000 |

| | | | |
|-------------|----------|---|--------|
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | 12,400 |
| Program | 92002 | Social Services Delivery | 12,400 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 12,400 |
| Operation | 810623 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0 | 12,400 |

| | |
|---------------------------|--------|
| Use of goods and services | 12,400 |
| 2210618 Cemeteries | 12,400 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 141,400 |
| Function Code | 70740 | Public health services | |
| Organisation | 1060402001 | Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | 141,400 |
|-------------|----------|--|---------|
| Objective | 091107 | Improve access to sanitation | 87,600 |
| Program | 92002 | Social Services Delivery | 87,600 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 87,600 |
| Operation | 810622 | Cleaning and General Services 1.0 1.0 1.0 | 87,600 |

| | |
|--|--------|
| Use of goods and services | 87,600 |
| 2210302 Contract Cleaning Service Charges | 72,000 |
| 2210711 Public Education and Sensitization | 15,600 |

| | | | |
|-------------|----------|---|--------|
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | 53,800 |
| Program | 92002 | Social Services Delivery | 53,800 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 53,800 |
| Operation | 810623 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0 | 53,800 |

| | |
|---|--------|
| Use of goods and services | 53,800 |
| 2210615 Recreational Parks | 8,800 |
| 2210616 Maintenance of Public Sanitary Facilities | 45,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> | 5,141,546 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1060402001 | Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra | | |
| Location Code | 0303200 | Ga East -Abokobi | | |
| Use of goods and services | | | | 47,200 |
| Objective | 091107 | Improve access to sanitation | | 31,200 |
| Program | 92002 | Social Services Delivery | | 31,200 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 31,200 |
| Operation | 810622 | Cleaning and General Services | 1.0 1.0 1.0 | 31,200 |
| Use of goods and services | | | | 31,200 |
| 2210711 Public Education and Sensitization | | | | 31,200 |
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | | 16,000 |
| Program | 92002 | Social Services Delivery | | 16,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 16,000 |
| Operation | 810623 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 1.0 1.0 | 16,000 |
| Use of goods and services | | | | 16,000 |
| 2210612 Maintenance of Public Toilet/Urinals/Bath houses | | | | 16,000 |
| Non Financial Assets | | | | 5,094,346 |
| Objective | 091108 | dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | | 5,094,346 |
| Program | 92002 | Social Services Delivery | | 5,094,346 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 5,094,346 |
| Project | 810608 | Contractual obligations and commitments | 1.0 1.0 1.0 | 5,094,346 |
| Fixed assets | | | | 5,094,346 |
| 3111353 WIP - Toilets | | | | 4,428,456 |
| 3113110 Water Systems | | | | 665,890 |
| Total Cost Centre | | | | 5,909,744 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 64,000 |
| Function Code | 70510 | Waste management | | |
| Organisation | 1060500001 | Ga East Municipal -Abokobi_Waste Management_ Greater Accra | | |
| Location Code | 0303200 | Ga East -Abokobi | | |
| Use of goods and services | | | | 16,000 |
| Objective | 100124 | Improve capacity to adapt to climate change impacts | | 16,000 |
| Program | 92002 | Social Services Delivery | | 16,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 16,000 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 16,000 |
| Use of goods and services | | | | 16,000 |
| 2210302 Contract Cleaning Service Charges | | | | 16,000 |
| Other expense | | | | 48,000 |
| Objective | 100124 | Improve capacity to adapt to climate change impacts | | 48,000 |
| Program | 92002 | Social Services Delivery | | 48,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 48,000 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 48,000 |
| Miscellaneous other expense | | | | 48,000 |
| 2821017 Refuse Lifting Expenses | | | | 48,000 |
| Total Cost Centre | | | | 64,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70421 | Agriculture cs | 576,962 |
| Organisation | 1060600001 | Ga East Municipal -Abokobi_Agriculture_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | 557,142 |
|-------------------------------------|----------|--|---------|
| Compensation of employees [GFS] | | | 557,142 |
| Objective | 000000 | Compensation of Employees | 557,142 |
| Program | 92004 | Economic Development | 557,142 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 557,142 |
| Operation | 000000 | | 557,142 |
| Wages and salaries [GFS] | | | 493,046 |
| 2111001 Established Post | | | 493,046 |
| Social contributions [GFS] | | | 64,096 |
| 2121001 13 Percent SSF Contribution | | | 64,096 |

| | | | 19,820 |
|---------------------------|----------|--|--------|
| Use of goods and services | | | 19,820 |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | 13,180 |
| Program | 92004 | Economic Development | 13,180 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 13,180 |
| Operation | 810626 | Technology Transfer | 4,800 |

| | | | |
|---------------------------|--------|---|-------|
| Use of goods and services | | | 4,800 |
| 2211201 Field Operations | | | 4,800 |
| Operation | 810635 | Internal management of the organisation | 8,380 |

| | | | |
|---|--|--|-------|
| Use of goods and services | | | 8,380 |
| 2210101 Printed Material and Stationery | | | 4,180 |
| 2210117 Teaching and Learning Materials | | | 4,200 |

| | | | |
|-------------|----------|--|-------|
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | 6,640 |
| Program | 92004 | Economic Development | 6,640 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 6,640 |
| Operation | 810645 | Publication and dissemination of Policies and Programmes | 6,640 |

| | | | |
|--|--|--|-------|
| Use of goods and services | | | 6,640 |
| 2210711 Public Education and Sensitization | | | 6,640 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70421 | Agriculture cs | 44,300 |
| Organisation | 1060600001 | Ga East Municipal -Abokobi_Agriculture_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | 44,300 |
|---------------------------|----------|--|--------|
| Use of goods and services | | | 44,300 |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | 35,300 |
| Program | 92004 | Economic Development | 35,300 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 35,300 |
| Operation | 810626 | Technology Transfer | 18,800 |

| | | | |
|--|--------|---|--------|
| Use of goods and services | | | 18,800 |
| 2210117 Teaching and Learning Materials | | | 10,000 |
| 2210505 Running Cost - Official Vehicles | | | 8,800 |
| Operation | 810635 | Internal management of the organisation | 16,500 |

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 16,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | 16,500 |

| | | | |
|-------------|----------|---|-------|
| Objective | 082204 | Promote livestock & poultry devmt for food security & income generation | 9,000 |
| Program | 92004 | Economic Development | 9,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 9,000 |
| Operation | 810630 | Manpower Skills Development | 9,000 |

| | | | |
|---------------------------|--|--|-------|
| Use of goods and services | | | 9,000 |
| 2210710 Staff Development | | | 9,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70421 | Agriculture cs | 35,600 |
| Organisation | 1060600001 | Ga East Municipal -Abokobi_Agriculture_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | 35,600 |
|---------------------------|----------|--|--------|
| Use of goods and services | | | 35,600 |
| Objective | 082202 | Strengthen processes towards achieving food sovereignty | 35,600 |
| Program | 92004 | Economic Development | 35,600 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 35,600 |
| Operation | 810645 | Publication and dissemination of Policies and Programmes | 35,600 |

| | | | |
|-------------------------------|--|--|--------|
| Use of goods and services | | | 35,600 |
| 2210902 Official Celebrations | | | 35,600 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13132 | CIDA | <i>Total By Fund Source</i> 67,800 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 1060600001 | Ga East Municipal -Abokobi_Agriculture_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Use of goods and services | 51,800 |
|-------------|----------|---|---------------------------|--------|
| Objective | 082101 | Promote the development of selected staples and horticultural crops | | 20,400 |
| Program | 92004 | Economic Development | | 20,400 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 20,400 |
| Operation | 810628 | Food Security | 1.0 1.0 1.0 | 20,400 |

| | | |
|---------------------------|------------------|--------|
| Use of goods and services | | 20,400 |
| 2210105 | Drugs | 4,800 |
| 2211201 | Field Operations | 15,600 |

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 082204 | Promote livestock & poultry devmnt for food security & income generation | | 31,400 |
| Program | 92004 | Economic Development | | 31,400 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 31,400 |
| Operation | 810630 | Manpower Skills Development | 1.0 1.0 1.0 | 31,400 |

| | | |
|---------------------------|----------------------------------|--------|
| Use of goods and services | | 31,400 |
| 2210505 | Running Cost - Official Vehicles | 6,400 |
| 2210701 | Training Materials | 25,000 |

| | | | Subsidies | 16,000 |
|-------------|----------|---|-------------|--------|
| Objective | 082101 | Promote the development of selected staples and horticultural crops | | 16,000 |
| Program | 92004 | Economic Development | | 16,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 16,000 |
| Operation | 810628 | Food Security | 1.0 1.0 1.0 | 16,000 |

| | | |
|------------------------|--------------------|--------|
| To public corporations | | 16,000 |
| 2512106 | Fertilizer Subsidy | 16,000 |

Total Cost Centre 724,662

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 159,370 |
| 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 | |

| | | | Compensation of employees [GFS] | 128,370 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 128,370 |
| Program | 92003 | Infrastructure Delivery and Management | | 128,370 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 128,370 |
| Operation | 000000 | | 0.0 0.0 0.0 | 128,370 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries (GFS) | | 113,602 |
| 2111001 | Established Post | 113,602 |
| Social contributions (GFS) | | 14,768 |
| 2121001 | 13 Percent SSF Contribution | 14,768 |

| | | | Use of goods and services | 31,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 100117 | Promote sustainable land management | | 6,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 6,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 6,000 |
| Operation | 810656 | Development and Management of Database | 1.0 1.0 1.0 | 6,000 |

| | | |
|---------------------------|---------------------------------|-------|
| Use of goods and services | | 6,000 |
| 2210101 | Printed Material and Stationery | 6,000 |

| | | | | |
|-------------|----------|--|-------------|-------|
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 9,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 9,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 9,000 |
| Operation | 810649 | Planning and Policy Formulation | 1.0 1.0 1.0 | 9,000 |

| | | |
|---------------------------|---|-------|
| Use of goods and services | | 9,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 9,000 |

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 100135 | Develop human and institutional capacities for land use planning | | 16,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 16,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 16,000 |
| Operation | 810635 | Internal management of the organisation | 1.0 1.0 1.0 | 16,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 16,000 |
| 2210101 | Printed Material and Stationery | 6,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 10,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|--|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 14,580 |
| 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 | |
| Compensation of employees [GFS] | | | 14,580 |
| Objective | 000000 | Compensation of Employees | 14,580 |
| Program | 92003 | Infrastructure Delivery and Management | 14,580 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | 14,580 |
| Operation | 000000 | 0.0 0.0 0.0 | 14,580 |
| Wages and salaries [GFS] | | | 13,845 |
| 2111102 Monthly paid and casual labour | | | 13,845 |
| Social contributions [GFS] | | | 735 |
| 2121001 13 Percent SSF Contribution | | | 735 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|---|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 148,599 |
| 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 | |
| Use of goods and services | | | 118,599 |
| Objective | 100117 | Promote sustainable land management | 34,000 |
| Program | 92003 | Infrastructure Delivery and Management | 34,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | 34,000 |
| Operation | 810656 | Development and Management of Database 1.0 1.0 1.0 | 34,000 |
| Use of goods and services | | | 34,000 |
| 2210909 Operational Enhancement Expenses | | | 34,000 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | 63,429 |
| Program | 92003 | Infrastructure Delivery and Management | 63,429 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | 63,429 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0 | 63,429 |
| Use of goods and services | | | 63,429 |
| 2210908 Property Valuation Expenses | | | 63,429 |
| Objective | 100135 | Develop human and institutional capacities for land use planning | 21,170 |
| Program | 92003 | Infrastructure Delivery and Management | 21,170 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | 21,170 |
| Operation | 810635 | Internal management of the organisation 1.0 1.0 1.0 | 21,170 |
| Use of goods and services | | | 21,170 |
| 2210102 Office Facilities, Supplies and Accessories | | | 11,970 |
| 2210120 Purchase of Petty Tools/Implements | | | 9,200 |
| Other expense | | | 30,000 |
| Objective | 100117 | Promote sustainable land management | 30,000 |
| Program | 92003 | Infrastructure Delivery and Management | 30,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | 30,000 |
| Operation | 810656 | Development and Management of Database 1.0 1.0 1.0 | 30,000 |
| Miscellaneous other expense | | | 30,000 |
| 2821018 Civic Numbering/Street Naming | | | 30,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13117 | | <i>Total By Fund Source</i> | 264,400 |
| 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 | | |

| | | | | Amount (GH¢) |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 22,400 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 22,400 |
| Program | 92003 | Infrastructure Delivery and Management | | 22,400 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 22,400 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 22,400 |

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 22,400 |
| 2210103 Refreshment Items | | | | 22,400 |

| | | | | Amount (GH¢) |
|----------------------|----------|--|-------------|----------------|
| Other expense | | | | 242,000 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 242,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 242,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 242,000 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 242,000 |

| | | | | |
|---------------------------------------|--|--|--|---------|
| Miscellaneous other expense | | | | 242,000 |
| 2821018 Civic Numbering/Street Naming | | | | 242,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> | 120,000 |
| 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 | | |

| | | | | Amount (GH¢) |
|----------------------|----------|--|-------------|----------------|
| Other expense | | | | 120,000 |
| Objective | 100132 | Promote sust'ble, spatially integrated & orderly human settlements | | 120,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 120,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 120,000 |
| Operation | 810649 | Planning and Policy Formulation | 1.0 1.0 1.0 | 120,000 |

| | | | | |
|---------------------------------------|--|--|--|---------|
| Miscellaneous other expense | | | | 120,000 |
| 2821018 Civic Numbering/Street Naming | | | | 120,000 |

Total Cost Centre 706,949

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 411,629 |
| 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 | | |

| | | | | Amount (GH¢) |
|--|----------|---|-------------|----------------|
| Compensation of employees [GFS] | | | | 403,629 |
| Objective | 000000 | Compensation of Employees | | 403,629 |
| Program | 92002 | Social Services Delivery | | 403,629 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 403,629 |
| Operation | 000000 | | 0.0 0.0 0.0 | 403,629 |

| | | | | |
|-------------------------------------|--|--|--|---------|
| Wages and salaries (GFS) | | | | 357,194 |
| 2111001 Established Post | | | | 357,194 |
| Social contributions (GFS) | | | | 46,435 |
| 2121001 13 Percent SSF Contribution | | | | 46,435 |

| | | | | Amount (GH¢) |
|------------------------------|----------|--|-------------|--------------|
| Social benefits [GFS] | | | | 8,000 |
| Objective | 091201 | Provide & build env't, goods, services & assistive devices for PWDs. | | 8,000 |
| Program | 92002 | Social Services Delivery | | 8,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 8,000 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 8,000 |

| | | | | |
|--|--|--|--|-------|
| Social assistance benefits | | | | 8,000 |
| 2721101 Exempt for Aged, Antenal and Under 5 Years | | | | 8,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 13,020 |
| 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 | | |

| | | | | Use of goods and services | 13,020 | |
|-------------|-----------|---|-----|---------------------------|--------|-------|
| Objective | 091018 | Reduce the incidence of violence and crime among young people | | | 4,100 | |
| Program | 092003 | Infrastructure Delivery and Management | | | 4,100 | |
| Sub-Program | 092003002 | SP3.2 Spatial planning | | | 4,100 | |
| Operation | 0810635 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 4,100 |

| | | | | | | |
|---|-----------|---|-----|-------|-------|-------|
| Use of goods and services | | | | 4,100 | | |
| 2210102 Office Facilities, Supplies and Accessories | | | | 4,100 | | |
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | | | 8,920 | |
| Program | 092002 | Social Services Delivery | | | 8,920 | |
| Sub-Program | 092002005 | SP2.5 Social Welfare and community services | | | 8,920 | |
| Operation | 0810649 | Planning and Policy Formulation | 1.0 | 1.0 | 1.0 | 8,920 |

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 8,920 |
| 2210511 Local travel cost | | | | 8,920 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 27,700 |
| 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 | | |

| | | | | Use of goods and services | 14,300 | |
|-------------|-----------|--|-----|---------------------------|--------|--------|
| Objective | 091201 | Provide & build env't, goods, services & assistive devices for PWDs. | | | 14,300 | |
| Program | 092002 | Social Services Delivery | | | 14,300 | |
| Sub-Program | 092002005 | SP2.5 Social Welfare and community services | | | 14,300 | |
| Operation | 0810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 14,300 |

| | | | | |
|--|--|--|--|--------|
| Use of goods and services | | | | 14,300 |
| 2210711 Public Education and Sensitization | | | | 14,300 |

| | | | | Social benefits [GFS] | 13,400 | |
|-------------|-----------|---|-----|-----------------------|--------|--------|
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | | | 13,400 | |
| Program | 092002 | Social Services Delivery | | | 13,400 | |
| Sub-Program | 092002005 | SP2.5 Social Welfare and community services | | | 13,400 | |
| Operation | 0810649 | Planning and Policy Formulation | 1.0 | 1.0 | 1.0 | 13,400 |

| | | | | |
|--|--|--|--|--------|
| Social assistance benefits | | | | 13,400 |
| 2721101 Exempt for Aged, Antenal and Under 5 Years | | | | 13,400 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> | 44,600 |
| 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 | | |

| | | | | Use of goods and services | 44,600 | |
|-------------|-----------|---|-----|---------------------------|--------|-------|
| Objective | 091018 | Reduce the incidence of violence and crime among young people | | | 9,600 | |
| Program | 092003 | Infrastructure Delivery and Management | | | 9,600 | |
| Sub-Program | 092003002 | SP3.2 Spatial planning | | | 9,600 | |
| Operation | 0810635 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 9,600 |

| | | | | | | |
|---------------------------------|-----------|---|-----|-------|--------|--------|
| Use of goods and services | | | | 9,600 | | |
| 2210103 Refreshment Items | | | | 4,000 | | |
| 2210904 Substructure Allowances | | | | 5,600 | | |
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | | | 35,000 | |
| Program | 092002 | Social Services Delivery | | | 35,000 | |
| Sub-Program | 092002005 | SP2.5 Social Welfare and community services | | | 35,000 | |
| Operation | 0810649 | Planning and Policy Formulation | 1.0 | 1.0 | 1.0 | 35,000 |

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

| | | | | Total Cost Centre | 496,949 |
|--|--|--|--|-------------------|---------|
|--|--|--|--|-------------------|---------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70620 | Community Development | 161,731 |
| Organisation | 1060803001 | Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Amount (GH¢) |
|--|----------|---|----------------|
| Compensation of employees [GFS] | | | 155,021 |
| Objective | 000000 | Compensation of Employees | 155,021 |
| Program | 92002 | Social Services Delivery | 155,021 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 155,021 |
| Operation | 000000 | 0.0 0.0 0.0 | 155,021 |
| Wages and salaries [GFS] | | | 137,187 |
| 2111001 Established Post | | | 137,187 |
| Social contributions [GFS] | | | 17,834 |
| 2121001 13 Percent SSF Contribution | | | 17,834 |

| | | | Amount (GH¢) |
|---|----------|--|--------------|
| Use of goods and services | | | 6,710 |
| Objective | 091025 | Strengthen the livelihood empowerment against poverty programme. | 6,710 |
| Program | 92002 | Social Services Delivery | 6,710 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 6,710 |
| Operation | 810638 | Gender Related Activities 1.0 1.0 1.0 | 6,710 |
| Use of goods and services | | | 6,710 |
| 2210102 Office Facilities, Supplies and Accessories | | | 6,710 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70620 | Community Development | 7,500 |
| Organisation | 1060803001 | Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Amount (GH¢) |
|--|----------|--|--------------|
| Use of goods and services | | | 7,500 |
| Objective | 091025 | Strengthen the livelihood empowerment against poverty programme. | 7,500 |
| Program | 92002 | Social Services Delivery | 7,500 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 7,500 |
| Operation | 810638 | Gender Related Activities 1.0 1.0 1.0 | 7,500 |
| Use of goods and services | | | 7,500 |
| 2210711 Public Education and Sensitization | | | 7,500 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70620 | Community Development | 35,800 |
| Organisation | 1060803001 | Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Amount (GH¢) |
|--|----------|--|---------------|
| Use of goods and services | | | 16,500 |
| Objective | 091025 | Strengthen the livelihood empowerment against poverty programme. | 16,500 |
| Program | 92002 | Social Services Delivery | 16,500 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 16,500 |
| Operation | 810638 | Gender Related Activities 1.0 1.0 1.0 | 16,500 |
| Use of goods and services | | | 16,500 |
| 2210711 Public Education and Sensitization | | | 8,000 |
| 2210910 Trade Promotion / Publicity | | | 8,500 |

| | | | Amount (GH¢) |
|-----------------------------------|----------|--|----------------|
| Non Financial Assets | | | 19,300 |
| Objective | 110104 | Enhance CSOs engagement in public policy decision making | 19,300 |
| Program | 92002 | Social Services Delivery | 19,300 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 19,300 |
| Project | 810639 | Computer hardwares and accessories 1.0 1.0 1.0 | 19,300 |
| Fixed assets | | | 19,300 |
| 3112208 Computers and Accessories | | | 14,100 |
| 3112211 Office Equipment | | | 5,200 |
| Total Cost Centre | | | 205,031 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 245,350 |
| Function Code | 70610 | Housing development | |
| Organisation | 1061001001 | Ga East Municipal -Abokobi Works Office of Departmental Head_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Amount (GH¢) |
|---------------------------------|----------|--|--------------|
| Compensation of employees [GFS] | | | 245,350 |
| Objective | 000000 | Compensation of Employees | 245,350 |
| Program | 92003 | Infrastructure Delivery and Management | 245,350 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 245,350 |
| Operation | 000000 | 0.0 0.0 0.0 | 245,350 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 217,124 |
| 2111001 | Established Post | 217,124 |
| Social contributions [GFS] | | 28,226 |
| 2121001 | 13 Percent SSF Contribution | 28,226 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 472,446 |
| Function Code | 70610 | Housing development | |
| Organisation | 1061001001 | Ga East Municipal -Abokobi Works Office of Departmental Head_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Amount (GH¢) |
|---------------------------------|----------|--|--------------|
| Compensation of employees [GFS] | | | 48,446 |
| Objective | 000000 | Compensation of Employees | 48,446 |
| Program | 92003 | Infrastructure Delivery and Management | 48,446 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | 32,662 |
| Operation | 000000 | 0.0 0.0 0.0 | 32,662 |

| | | | |
|----------------------------|--------------------------------|--|--------|
| Wages and salaries [GFS] | | 30,136 | |
| 2111102 | Monthly paid and casual labour | 30,136 | |
| Social contributions [GFS] | | 2,526 | |
| 2121001 | 13 Percent SSF Contribution | 2,526 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 15,784 |
| Operation | 000000 | 0.0 0.0 0.0 | 15,784 |

| | | |
|--------------------------|--------------------------------|--------|
| Wages and salaries [GFS] | | 15,784 |
| 2111102 | Monthly paid and casual labour | 15,784 |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 349,500 |
| Objective | 091044 | Improve investment for housing provision | 349,500 |
| Program | 92003 | Infrastructure Delivery and Management | 349,500 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | 349,500 |
| Operation | 810623 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 328,700 |

| | | | |
|---------------------------|---------------------------------------|----------------------|--------|
| Use of goods and services | | 328,700 | |
| 2210602 | Repairs of Residential Buildings | 42,000 | |
| 2210603 | Repairs of Office Buildings | 48,200 | |
| 2210604 | Maintenance of Furniture and Fixtures | 10,600 | |
| 2210605 | Maintenance of Machinery and Plant | 23,600 | |
| 2210606 | Maintenance of General Equipment | 22,500 | |
| 2210611 | Maintenance of Markets | 14,200 | |
| 2210617 | Street Lights/Traffic Lights | 20,200 | |
| 2211201 | Field Operations | 18,600 | |
| 2211202 | Refurbishment Contingency | 20,600 | |
| 2211203 | Emergency Works | 41,800 | |
| 2211301 | Residential Accommodation | 25,200 | |
| 2211302 | Office Accommodation | 22,400 | |
| 2211303 | Property, Plant and Equipment | 18,800 | |
| Operation | 810642 | Tendering Activities | 20,800 |

| | | |
|---------------------------|---------------------------------|--------|
| Use of goods and services | | 20,800 |
| 2210101 | Printed Material and Stationery | 8,400 |
| 2210103 | Refreshment Items | 7,200 |
| 2210904 | Substructure Allowances | 5,200 |

| | | | Amount (GH¢) |
|----------------------|--------|--|--------------|
| Non Financial Assets | | | 74,500 |
| Objective | 091044 | Improve investment for housing provision | 74,500 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | | |
|--------------------------------|----------|--|-----|-----|-----|--|--|--------|
| Program | 92003 | Infrastructure Delivery and Management | | | | | | 74,500 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | | 74,500 |
| Project | 810608 | Contractual obligations and commitments | 1.0 | 1.0 | 1.0 | | | 74,500 |
| Fixed assets | | | | | | | | 74,500 |
| 3111255 WIP - Office Buildings | | | | | | | | 74,500 |

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | | 1,099,460 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1061001001 | Ga East Municipal -Abokobi_Works_Office of Departmental Head_Greater Accra | | | | | | |
| Location Code | 0303200 | Ga East -Abokobi | | | | | | |

Use of goods and services 57,600

| | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--------|
| Objective | 091046 | Increase access to safe, secure and affordable shelter | | | | | | 57,600 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | 57,600 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | | 57,600 |
| Operation | 810637 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | | | 57,600 |

| | | | | | | | | |
|---------------------------|----------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 57,600 |
| 2210113 | Feeding Cost | | | | | | | 14,400 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 24,000 |
| 2210904 | Substructure Allowances | | | | | | | 19,200 |

Non Financial Assets 1,041,860

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|---------|
| Objective | 091044 | Improve investment for housing provision | | | | | | 702,660 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | 702,660 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | | 702,660 |
| Project | 810608 | Contractual obligations and commitments | 1.0 | 1.0 | 1.0 | | | 702,660 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 702,660 |
| 3111103 | Bungalows/Flats | | | | | | | 89,000 |
| 3111153 | WIP - Bungalows/Flat | | | | | | | 245,000 |
| 3111255 | WIP - Office Buildings | | | | | | | 273,460 |
| 3113103 | Landscaping and Gardening | | | | | | | 95,200 |

| | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|---------|
| Objective | 091045 | Collaborate with private sector in housing service delivery | | | | | | 339,200 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | 339,200 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | | 339,200 |
| Project | 810652 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | | 339,200 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 339,200 |
| 3111304 | Markets | | | | | | | 140,000 |
| 3112101 | Motor Vehicle | | | | | | | 79,200 |
| 3112105 | Motor Bike, bicycles etc | | | | | | | 120,000 |

Total Cost Centre 1,817,257

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--------------|
| | | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | 17,520 |
| 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 | | | | | | |

Use of goods and services 17,520

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--------|
| Objective | 091029 | Create awareness on the importance of tourism, culture and creative arts | | | | | | 17,520 |
| Program | 92004 | Economic Development | | | | | | 17,520 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | | | | | 17,520 |
| Operation | 810645 | Publication and dissemination of Policies and Programmes | 1.0 | 1.0 | 1.0 | | | 17,520 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 17,520 |
| 2210101 | Printed Material and Stationery | | | | | | | 2,000 |
| 2210113 | Feeding Cost | | | | | | | 2,400 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 2,800 |
| 2210511 | Local travel cost | | | | | | | 2,160 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | | | 2,160 |
| 2210711 | Public Education and Sensitization | | | | | | | 6,000 |

Total Cost Centre 17,520

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 50,520 |
| 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 | | | | 50,520 |
| Objective | 080206 | Improve public expenditure management and budgetary control | | 24,600 |
| Program | 92001 | Management and Administration | | 24,600 |
| Sub-Program | 92001001 | SP1: General Administration | | 24,600 |
| Operation | 810646 | Budget Performance Reporting | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210909 Operational Enhancement Expenses | | | | 5,000 |
| Operation | 810647 | Budget Preparation | 1.0 1.0 1.0 | 19,600 |
| Use of goods and services | | | | 19,600 |
| 2210113 Feeding Cost | | | | 4,800 |
| 2210711 Public Education and Sensitization | | | | 9,200 |
| 2210904 Substructure Allowances | | | | 5,600 |
| Objective | 110111 | Promotion of efficient anti-corruption in the overall financial system | | 25,920 |
| Program | 92001 | Management and Administration | | 25,920 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | 25,920 |
| Operation | 810648 | Revenue Collection | 1.0 1.0 1.0 | 25,920 |
| Use of goods and services | | | | 25,920 |
| 2210113 Feeding Cost | | | | 2,400 |
| 2210505 Running Cost - Official Vehicles | | | | 5,760 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 5,760 |
| 2210711 Public Education and Sensitization | | | | 12,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 60,000 |
| 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 | | | | 60,000 |
| Objective | 080206 | Improve public expenditure management and budgetary control | | 60,000 |
| Program | 92001 | Management and Administration | | 60,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 60,000 |
| Operation | 810646 | Budget Performance Reporting | 1.0 1.0 1.0 | 45,000 |
| Use of goods and services | | | | 45,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 35,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |
| Operation | 810647 | Budget Preparation | 1.0 1.0 1.0 | 15,000 |
| Use of goods and services | | | | 15,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 15,000 |
| Total Cost Centre | | | | 110,520 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70451 | Road transport | 57,600 |
| Organisation | 1061400001 | Ga East Municipal -Abokobi_Transport_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Use of goods and services | 57,600 |
|-------------|----------|---|---------------------------|--------|
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 57,600 |
| Program | 92001 | Management and Administration | | 57,600 |
| Sub-Program | 92001001 | SP1: General Administration | | 57,600 |
| Operation | 810649 | Planning and Policy Formulation | 1.0 1.0 1.0 | 57,600 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 57,600 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 57,600 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70451 | Road transport | 17,200 |
| Organisation | 1061400001 | Ga East Municipal -Abokobi_Transport_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Use of goods and services | 17,200 |
|-------------|----------|---|---------------------------|--------|
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 17,200 |
| Program | 92001 | Management and Administration | | 17,200 |
| Sub-Program | 92001001 | SP1: General Administration | | 17,200 |
| Operation | 810649 | Planning and Policy Formulation | 1.0 1.0 1.0 | 17,200 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 17,200 |
| 2210622 | Maintenance of Computer Software | 3,200 |
| 2210711 | Public Education and Sensitization | 8,000 |
| 2210909 | Operational Enhancement Expenses | 6,000 |

Total Cost Centre 74,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 70360 | Public order and safety n.e.c | 20,500 |
| Organisation | 1061500001 | Ga East Municipal -Abokobi_Disaster Prevention_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Use of goods and services | 20,500 |
|-------------|----------|--|---------------------------|--------|
| Objective | 100129 | Promote effective disaster prevention and mitigation | | 20,500 |
| Program | 92001 | Management and Administration | | 20,500 |
| Sub-Program | 92001001 | SP1: General Administration | | 20,500 |
| Operation | 810650 | Climate change policy and programmes | 1.0 1.0 1.0 | 20,500 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 20,500 |
| 2210711 | Public Education and Sensitization | 20,500 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> |
| Function Code | 70360 | Public order and safety n.e.c | 80,540 |
| Organisation | 1061500001 | Ga East Municipal -Abokobi_Disaster Prevention_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Use of goods and services | 80,540 |
|-------------|----------|--|---------------------------|--------|
| Objective | 100129 | Promote effective disaster prevention and mitigation | | 80,540 |
| Program | 92001 | Management and Administration | | 80,540 |
| Sub-Program | 92001001 | SP1: General Administration | | 80,540 |
| Operation | 810650 | Climate change policy and programmes | 1.0 1.0 1.0 | 80,540 |

| | | |
|---------------------------|------------------------------------|--------|
| Use of goods and services | | 80,540 |
| 2210120 | Purchase of Petty Tools/Implements | 40,540 |
| 2211201 | Field Operations | 40,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13117 | | <i>Total By Fund Source</i> |
| Function Code | 70360 | Public order and safety n.e.c | 59,600 |
| Organisation | 1061500001 | Ga East Municipal -Abokobi_Disaster Prevention_Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Use of goods and services | 59,600 |
|-------------|----------|--|---------------------------|--------|
| Objective | 100129 | Promote effective disaster prevention and mitigation | | 59,600 |
| Program | 92001 | Management and Administration | | 59,600 |
| Sub-Program | 92001001 | SP1: General Administration | | 59,600 |
| Operation | 810650 | Climate change policy and programmes | 1.0 1.0 1.0 | 59,600 |

| | | |
|---------------------------|----------------------------------|--------|
| Use of goods and services | | 59,600 |
| 2210505 | Running Cost - Official Vehicles | 9,600 |
| 2211203 | Emergency Works | 50,000 |

| | |
|--------------------------|---------|
| <i>Total Cost Centre</i> | 160,640 |
|--------------------------|---------|

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 79,103 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1061600001 | Ga East Municipal -Abokobi Urban Roads Greater Accra | | |
| Location Code | 0303200 | Ga East -Abokobi | | |
| Compensation of employees [GFS] | | | | 52,303 |
| Objective | 000000 | Compensation of Employees | | 52,303 |
| Program | 92003 | Infrastructure Delivery and Management | | 52,303 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 52,303 |
| Operation | 000000 | | 0.0 0.0 0.0 | 52,303 |
| Wages and salaries [GFS] | | | | 46,286 |
| 2111001 Established Post | | | | 46,286 |
| Social contributions [GFS] | | | | 6,017 |
| 2121001 13 Percent SSF Contribution | | | | 6,017 |
| Use of goods and services | | | | 26,800 |
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 26,800 |
| Program | 92003 | Infrastructure Delivery and Management | | 26,800 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 26,800 |
| Operation | 810642 | Tendering Activities | 1.0 1.0 1.0 | 26,800 |
| Use of goods and services | | | | 26,800 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 4,800 |
| 2210103 Refreshment Items | | | | 10,000 |
| 2210505 Running Cost - Official Vehicles | | | | 12,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 326,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1061600001 | Ga East Municipal -Abokobi Urban Roads Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Use of goods and services | 30,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 11,560 |
| Program | 92003 | Infrastructure Delivery and Management | | 11,560 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 11,560 |
| Operation | 810642 | Tendering Activities | 1.0 1.0 1.0 | 11,560 |

| | | |
|---------------------------|----------------------------|--------|
| Use of goods and services | | 11,560 |
| 2210803 | Other Consultancy Expenses | 4,960 |
| 2210904 | Substructure Allowances | 6,600 |

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 100105 | Ensure sustainable development and management of the transport sector | | 18,440 |
| Program | 92003 | Infrastructure Delivery and Management | | 18,440 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 18,440 |
| Operation | 810639 | Computer hardwares and accessories | 1.0 1.0 1.0 | 18,440 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 18,440 |
| 2210102 | Office Facilities, Supplies and Accessories | 6,040 |
| 2210111 | Other Office Materials and Consumables | 6,000 |
| 2210505 | Running Cost - Official Vehicles | 6,400 |

| | | | Non Financial Assets | 296,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 100104 | Create env'nt for prvt sect part'pation in transport sector infras'ture | | 296,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 296,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 296,000 |
| Project | 810623 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 1.0 1.0 | 296,000 |

| | | |
|--------------|-------------|---------|
| Fixed assets | | 296,000 |
| 3111309 | Urban Roads | 103,000 |
| 3111311 | Drainage | 193,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 533,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 1061600001 | Ga East Municipal -Abokobi Urban Roads Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | |

| | | | Other expense | 16,000 |
|-------------|----------|---|---------------|--------|
| Objective | 100105 | Ensure sustainable development and management of the transport sector | | 16,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 16,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 16,000 |
| Operation | 810639 | Computer hardwares and accessories | 1.0 1.0 1.0 | 16,000 |

| | | |
|-----------------------------|--------------------------|--------|
| Miscellaneous other expense | | 16,000 |
| 2821013 | Special Operations (COS) | 16,000 |

| | | | Non Financial Assets | 517,000 |
|-------------|----------|---|----------------------|---------|
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 245,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 245,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 245,000 |
| Project | 810652 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 245,000 |

| | | |
|--------------|----------|---------|
| Fixed assets | | 245,000 |
| 3111311 | Drainage | 245,000 |

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 100104 | Create env'nt for prvt sect part'pation in transport sector infras'ture | | 272,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 272,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 272,000 |
| Project | 810623 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 1.0 1.0 | 272,000 |

| | | |
|--------------|--------------|---------|
| Fixed assets | | 272,000 |
| 3111308 | Feeder Roads | 80,000 |
| 3111311 | Drainage | 192,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|-----------------------------|--------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13117 | | <i>Total By Fund Source</i> | 558,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 1061600001 | Ga East Municipal -Abokobi Urban Roads | Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | | |
| Non Financial Assets | | | | 558,000 |
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 558,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 558,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 558,000 |
| Project | 810652 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 558,000 |
| Fixed assets | | | | 558,000 |
| 3111306 | Bridges | | 185,000 | |
| 3111307 | Road Signals | | 242,500 | |
| 3111308 | Feeder Roads | | 130,500 | |
| Total Cost Centre | | | | 1,496,103 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|---|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 34,303 |
| Function Code | 71090 | Social protection n.e.c. | | |
| Organisation | 1061700001 | Ga East Municipal -Abokobi Birth and Death | Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | | |
| Compensation of employees [GFS] | | | | 34,303 |
| Objective | 000000 | Compensation of Employees | | 34,303 |
| Program | 92002 | Social Services Delivery | | 34,303 |
| Sub-Program | 92002004 | SP2.4 Birth and Death Registration Services | | 34,303 |
| Operation | 000000 | | 0.0 0.0 0.0 | 34,303 |
| Wages and salaries [GFS] | | | | 29,569 |
| 2111001 | Established Post | | | 29,569 |
| Social contributions [GFS] | | | | 4,734 |
| 2121001 | 13 Percent SSF Contribution | | | 4,734 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 8,600 |
| Function Code | 71090 | Social protection n.e.c. | | |
| Organisation | 1061700001 | Ga East Municipal -Abokobi Birth and Death | Greater Accra | |
| Location Code | 0303200 | Ga East -Abokobi | | |
| Use of goods and services | | | | 8,600 |
| Objective | 090302 | Reduce morbidity and mortality and disability | | 8,600 |
| Program | 92002 | Social Services Delivery | | 8,600 |
| Sub-Program | 92002004 | SP2.4 Birth and Death Registration Services | | 8,600 |
| Operation | 810602 | Procurement of Office supplies and consumables | 1.0 1.0 1.0 | 2,600 |
| Use of goods and services | | | | 2,600 |
| 2210111 | Other Office Materials and Consumables | | | 1,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 1,600 |
| Operation | 810656 | Development and Management of Database | 1.0 1.0 1.0 | 6,000 |
| Use of goods and services | | | | 6,000 |
| 2210101 | Printed Material and Stationery | | | 1,600 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 2,000 |
| 2210711 | Public Education and Sensitization | | | 2,400 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) | |
|---------------------------|---|--|-----------------------------------|------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 2,400 | |
| Function Code | 71090 | Social protection n.e.c. | | |
| Organisation | 1061700001 | Ga East Municipal -Abokobi_Birth and Death Greater Accra | | |
| Location Code | 0303200 | Ga East -Abokobi | | |
| Use of goods and services | | | | 2,400 |
| Objective | 090302 | Reduce morbidity and mortality and disability | | 2,400 |
| Program | 92002 | Social Services Delivery | | 2,400 |
| Sub-Program | 92002004 | SP2.4 Birth and Death Registration Services | | 2,400 |
| Operation | 810602 | Procurement of Office supplies and consumables | 1.0 | 1.0 |
| | | | 1.0 | 2,400 |
| Use of goods and services | | | | 2,400 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 2,400 |
| <i>Total Cost Centre</i> | | | | 45,303 |
| <i>Total Vote</i> | | | | 18,587,475 |

| SECTOR / MDA / MMDA | 2018 APPROPRIATION | | | | | | | | | | Development Partner Funds | | | Grand Total | | | |
|--|--|-----------|-----------|---------------|-----------|-----------------|------------|---------|-------|---------|---------------------------|---------|---------|-------------|---------------|------------|---------|
| | SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING | | | | | FUND S / OTHERS | | | | | Goods | Service | Capex | | Tot. External | | |
| | Comp. of Employees | Total GoG | Capex | Goods/Service | Total IGR | Statutory | Capex ABFA | Others | Goods | Service | | | | | | Capex | |
| Ga East Municipal -Abokobi | 3,036,632 | 7,379,861 | 2,818,760 | 2,883,119 | 489,890 | 4,589,868 | 0 | 0 | 0 | 0 | 0 | 0 | 941,400 | 5,632,346 | 6,593,746 | 18,587,475 | |
| Management and Administration | 897,671 | 647,340 | 330,000 | 1,375,911 | 69,300 | 3,523,185 | 0 | 0 | 0 | 0 | 0 | 0 | 442,000 | 442,000 | 5,840,196 | 5,840,196 | |
| SP1: General Administration | 897,671 | 522,940 | 330,000 | 1,750,811 | 69,300 | 2,985,771 | 0 | 0 | 0 | 0 | 0 | 0 | 442,000 | 442,000 | 5,148,332 | 5,148,332 | |
| SP2: Finance | 0 | 23,800 | 0 | 23,800 | 0 | 265,774 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 269,374 | 269,374 |
| SP3: Human Resource | 0 | 100,800 | 0 | 100,800 | 0 | 275,720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 376,520 | 376,520 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 0 | 0 | 25,920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,920 | 25,920 |
| Social Services Delivery | 1,155,795 | 441,510 | 1,029,960 | 2,927,265 | 33,557 | 133,780 | 0 | 167,237 | 0 | 0 | 0 | 0 | 47,200 | 5,094,346 | 5,141,546 | 7,971,087 | |
| SP2.1 Education, youth & sports and Library services | 0 | 95,400 | 759,000 | 845,400 | 0 | 45,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 890,400 | 890,400 |
| SP2.2 Public Health Services and management | 0 | 79,400 | 260,600 | 340,000 | 0 | 33,360 | 0 | 33,360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 373,360 | 373,360 |
| SP2.3 Environmental Health and sanitation Services | 522,842 | 205,800 | 0 | 768,242 | 33,557 | 38,400 | 0 | 63,957 | 0 | 0 | 0 | 0 | 47,200 | 5,094,346 | 5,973,744 | 5,973,744 | |
| SP2.4 Birth and Death Registration Services | 34,303 | 2,400 | 0 | 36,703 | 0 | 6,600 | 0 | 6,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,303 | 45,303 |
| SP2.5 Social Welfare and community services | 558,650 | 59,910 | 19,300 | 636,860 | 0 | 16,420 | 0 | 16,420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 688,280 | 688,280 |
| Infrastructure Delivery and Management | 428,024 | 279,999 | 1,559,860 | 2,264,883 | 63,026 | 385,600 | 370,500 | 817,127 | 0 | 0 | 0 | 0 | 384,400 | 556,000 | 942,400 | 4,034,009 | |
| SP3.1 Urban Roads and Transport services | 52,303 | 42,800 | 517,000 | 612,103 | 0 | 30,000 | 296,000 | 326,000 | 0 | 0 | 0 | 0 | 0 | 556,000 | 556,000 | 1,496,103 | |
| SP3.2 Spatial planning | 128,370 | 179,999 | 0 | 307,869 | 47,242 | 4,100 | 0 | 51,342 | 0 | 0 | 0 | 0 | 384,400 | 0 | 384,400 | 753,311 | |
| SP3.3 Public Works, rural housing and water management | 245,350 | 57,800 | 1,041,860 | 1,344,810 | 15,784 | 346,500 | 74,900 | 439,784 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,784,595 | |
| Economic Development | 557,142 | 55,620 | 0 | 612,562 | 0 | 61,620 | 0 | 61,620 | 0 | 0 | 0 | 0 | 67,600 | 0 | 67,600 | 742,162 | |
| SP4.1 Agricultural Services and Management | 557,142 | 55,620 | 0 | 612,562 | 0 | 44,300 | 0 | 44,300 | 0 | 0 | 0 | 0 | 67,600 | 0 | 67,600 | 724,662 | |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 0 | 0 | 17,520 | 0 | 17,520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,520 | |

MMDA Expenditure by Programme and Project

In GH¢

| Program / Project | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Ga East Municipal -Abokobi | 0 | 0 | 0 | 9,010,906 | 9,010,906 | 9,066,018 |
| Management and Administration | 0 | 0 | 0 | 399,300 | 399,300 | 368,297 |
| Software Acquisition and Development | 0 | 0 | 0 | 224,500 | 224,500 | 191,749 |
| Acquisition of Immovable and Movable Assets | 0 | 0 | 0 | 174,800 | 174,800 | 176,548 |
| Social Services Delivery | 0 | 0 | 0 | 6,124,246 | 6,124,246 | 6,185,488 |
| Acquisition of Immovable and Movable Assets | 0 | 0 | 0 | 750,000 | 750,000 | 757,500 |
| Acquisition of Immovable and Movable Assets | 0 | 0 | 0 | 260,600 | 260,600 | 263,206 |
| Contractual obligations and commitments | 0 | 0 | 0 | 5,094,346 | 5,094,346 | 5,145,289 |
| Computer hardwares and accessories | 0 | 0 | 0 | 19,300 | 19,300 | 19,493 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,487,360 | 2,487,360 | 2,512,234 |
| Acquisition of Immovable and Movable Assets | 0 | 0 | 0 | 803,000 | 803,000 | 811,030 |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 0 | 0 | 0 | 568,000 | 568,000 | 573,680 |
| Contractual obligations and commitments | 0 | 0 | 0 | 777,160 | 777,160 | 784,932 |
| Acquisition of Immovable and Movable Assets | 0 | 0 | 0 | 339,200 | 339,200 | 342,592 |
| Grand Total | 0 | 0 | 0 | 9,010,906 | 9,010,906 | 9,066,018 |