



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**GA EAST MUNICIPAL ASSEMBLY**

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## **PART A: INTRODUCTION**

### **1.0 PROFILE OF THE ASSEMBLY**

#### **a. Establishment of the Assembly**

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 Nkwantanang, 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 25 Unit Committee members in each.

#### **b. 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 Nkwantanang-Madina Municipal Assembly (LaNMA), on the South by Ayawaso West Municipal Assembly 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. Other areas are Boi, Sesemi, Adenkrebi, Kponkpo, Adjako and part of Teiman.

#### **c. 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.

### **2.0 DISTRICT ECONOMY**

#### **a. 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).

#### **b. 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.

#### **c. 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 sub municipal are namely Abokobi, Dome, Taifa and Haatso.

The municipality currently have only two (2) Government Facilities, 18 Private Hospitals/Clinics One (1), CHPs Compound and 39 CHPs Zones.

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

#### **d. 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.

#### **e. 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.

#### **f. Water and Sanitation**

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

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

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

Waste collection contractors have also been tasked to come up with innovative ideas of collecting waste from source segregation, the construction of a transfer station is also a major step towards improved waste disposal by creating viable source of renewable materials for composting, recycling of plastic and possible waste to energy.

### **3.0 VISION/ MISSION STATEMENT**

#### **a. Vision**

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

#### **b. Mission**

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

### **4.0 KEY DEVELOPMENT ISSUES**

- Poor road network
- Overcrowding of pupils in basic school
- Lack of refuse dump
- Difficulty in accessing land for developmental projects
- Existence of large number of unaccessed/unvalued properties
- Boundary disputes with neighbouring sister assemblies affecting our revenue mobilization

**6.0 BROAD OBJECTIVES IN LINE WITH THE SUSTAINABLE DEVELOPMENT GOALS (SDGs)**

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS
<b>Governance, Corruption and Public Accountability</b>	Deepen Political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to Justice for all and build effective, accountable and inclusive institutions at all levels (SDG 16)	Ensure responsive, inclusive, participatory and representative decision-making at all levels
	Ensure responsive inclusion participatory representation decision making		Develop effective, accountable and transparent institutions at all levels
	Develop effective accountable & transparent institutions at all levels		
	Strengthen domestic resource mobilization	Strengthen the means of implementation and revitalize the global partnership for sustainable development (SDG 17)	strengthen domestic resource mobilization through international support to developing countries to improve domestic capacity for tax and other revenue collection
	Improve human capital development and management	To build strong human capital for all institutions	Build competitive human capital locally and internationally by 2030

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS
<b>Social Development</b>	Build & upgrade educational facilities to be child, disable & gender sensitive		Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
	Achieve universal health coverage, include financial risk protection, access to quality health care services		Ensure healthy lives and promote well-being for all at all ages (SDG 3)
	End epidemics of AIDS, TB, malaria and tropical diseases by 2030	BY 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water borne diseases and pther communicable diseases	
	Strengthen capacity for early warning, risk education and management of health risks		
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDG 8)	By 2030 achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
	Promote social, economic, political inclusion		
	Reduce proportion of youth not in employment, education or training		

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS
<b>Social Development</b>	Provide legal identity including birth registration	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SDG 16)	Ensure peace, justice and sustainable development for all institutions by 2030
	End hunger and ensure access to sufficient food	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG 2)	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants to safe, nutritious and sufficient food all year round
<b>Economic Development</b>	Increase access of SMEs to financial services	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDG 8)	By 2030 achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
	Substantially reduce proportion of youth not in employment, education or training		

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS
<b>Environment, Infrastructure and Human Settlement</b>	Expand the digital landscape	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11)	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
	Develop efficient land administration and management system		
	Facilitate sustainable and resilient infrastructure development	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG 9)	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
	Improve efficiency & effectiveness of road transport infrastructure & services		
	Improve transport and road safety		
	Reduce vulnerability to climate-related hazards	Take urgent action to combat climate change and its impacts (SDG 13)	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
	Substantially reduce waste generation through prevention, reduction, recycling & reuse	Ensure availability and sustainable management of water and sanitation for all (SDG 6)	By 2030, expand international cooperation and capacity-building support to developing countries in water-and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, waste water treatment, recycling and reuse technologies
	Sanitation for all and no open defecation		
	Support and strengthen part. Of communities in water and sanitation management		

## PART B: STRATEGIC OVERVIEW

### 1.0 POLICY OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

- Deepen political and administrative decentralization
- Ensure responsive inclusion participatory representation decision making
- Develop effective accountable & transparent institutions at all levels
- Strengthen domestic resource mobilization
- Improve human capital development and management
- Ensure free, equitable and quality education for all by 2030
- Build & upgrade educational facilities to be child, disable & gender sensitive
- Achieve universal health coverage, include financial risk protection, access to quality health care
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030
- Strengthen capacity for early warning, risk education and management of health risks
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Promote social, economic, political inclusion
- Reduce proportion of youth not in employment, education or training
- Provide legal identity including birth registration
- Improve production efficiency and yield
- End hunger and ensure access to sufficient food
- Increase access to SMEs to financial services
- Expand the digital landscape
- Develop efficient land administration and management system
- Facilities sustainable and resilient infrastructure development
- Improve efficiency & effectiveness of road transport infrastructure & services
- Improve transport and road safety
- Reduce vulnerability to climate –related hazards
- Substantially reduce waste generation through prevention, reduction, recycling & reuse
- Sanitation for all and no open defecation
- Support and strengthen parts of communities in water and sanitation management

### 2.0 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.

### 3.0 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.

### 4.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased inclusive and equitable access to education in both Basic and Senior High Schools	Total Number of pupils enrolled in My First Day at school	2017	920	2018	1,114	2019	1,500
	No. of classroom blocks constructed/rehabilitated	2017	2	2018	3	2019	5
Decentralization of programmes implemented	Number of Ordinary General Assembly meetings held	2017	3	2018	3	2019	3
	Number of Town Hall Meetings held	2017	2	2018	2	2019	3
Improve Internally Generated Funds of the Assembly	Percentage increase in IGF	2017	0	2018	10%	2019	12%

Improved performance in the public service	No. of staff/Assembly members trained by Dec. 2019	2017	42	2018	39	2019	75
Orderly development of Human Settlement promoted	No. of lay outs and building plans approved Numbered	2017	264	2018	213	2019	300
Efficient and effective transport system created	No. of speed humps constructed	2017	0	2018	7	2019	10
	Kilometers of roads rehabilitated	2017	28	2018	36	2019	70
Safe and affordable water provided	No. of communities hooked onto the District Community Water system	2017	1	2018	4	2019	6
Increased access to Agric extension services	Number of field/home visits conducted	2017	292	2018	677	2019	1500
Livestock and Poultry development promoted	Number of animals vaccinated	2017	150	2018	422	2019	1500
Rights of the poor and vulnerable protected	Number of reported cases on child and women abuse	2017	13	2018	11	2019	20
	Number of Physically challenged supported with the DACF allocation	2017	35	2018	51	2019	75
Environmental sanitation Improved	No. of Household toilets constructed	2017	45	2018	900	2019	1600
	No. of Institutional sanitation facilities fully completed and operational	2017	4	2018	7	2019	15

Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education & sensitization conducted	2017	5	2018	8	2019	12
	Number of disasters (human activity related) recorded	2017	52	2018	30	2019	20
Efficiency in governance and management of health system improved	Number of health (CHPS Compound) and facilities constructed	2017	11	2018	6	2019	3
HIV/AIDS/STIs infections reduced	Number of surveillance cases reported	2017	5	2018	0	2019	1
Increased participation in district level planning and budgeting	Number of stakeholder consultation/town hall meetings organized	2017	2	2018	2	2019	3



### 5.0 SUMMARY OF KEY ACHIEVEMENTS IN 2018

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
<b>Administration, Planning &amp; Budget</b>	Organize 4 Quarterly Town Hall meetings on the Implementation of 2018 Annual Action Plan	Meeting organized for 2 <sup>nd</sup> Quarter at Taifa	It was well represented and participated.
	Hold at least four General Assembly meetings	Three (3) General Assembly meetings have been held as at 30 <sup>th</sup> October, 2018.	Participation was good.
	Capacity Training workshop for Staff and Assembly Members on PRCC, Local Government Protocols, and Project Management	Assembly members & Staff were trained.	Training successfully carried out.
	Organize 3 No. Staff durbar for the Staff of the Assembly	2 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.

SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
<b>Education</b>	Organization of my first day at school	Successfully organized	
	Distribution of litter bins to schools	Distributed to 31 schools	Improved sanitation in school
	Regional sports	74 pupils engaged in sporting activities	Silver/gold medal won in volley ball/high jump respectively
	Construction of 2 unit kindergarten school block with ancillary facilities	Project at gable block work.	36.4% completed
	Organize the 2017 Independence Day celebration in the Municipality.	Independence Day Celebration held in the Municipality	Celebration was successfully organized
	Organize reading festival	Yet to be implemented	
	Continuation & completion of 2-storey 6-unit classroom block (Phase 1: 3-unit classroom block 1 <sup>st</sup> floor)	Project completed and taken over but payment yet to be honoured to the contractor	100% complete
	Cluster based in service training workshop	Selected teachers trained	Activity successfully done
	<b>Health</b>	Construction of 2-storey NHIS Office and Maternity Clinic block with mechanized-borehole at Haatso.	First floor of project completed.
Improve access to quality material, child and adolescent health		Selected communities visited	100% implemented
Coaching and monitoring visits to 5 sub municipalities		33 health centres visited	100% implemented
Disease control		Health screening organized at GEMA and in Abokobi community	32 health staff trained

SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
<b>Social Welfare</b>	Conduct quarterly field visits to early childhood development centres	44 centres were visited within the year	70% completed
	Conduct quarterly visit to childcare residential homes	1 home visited quarterly	100% completed
	Handle children maintenance and family reconciliation cases	Out of 22 cases, 19 have been handled	
	Facilitate quarterly meeting for the Disability Fund Management committee	1 meeting has been held	70% level of implementation
	Conduct quarterly monitoring visits to track utilization of the funds by beneficiaries	Quarterly monitoring visit conducted	50% completed
	Facilitate the payment of LEAP grant	2 payments conducted	
	Conduct quarterly monitoring visit to track the activities and achievements of NGOs within the municipality	5 NGOs were monitored and 6 were also registered during the quarter under review	
<b>Roads</b>	Partial reconstruction of Abokobi-Boi-Brekusu road Ph. II (1.5km)	Project executed- drain constructed	
	Partial reconstruction of access road between Abokobi and Brekusu Lot 2(4km)	On-going	
	Construction of GIMPA BY pass Ph.4	Project almost completed left about 150m length	Contractor on site currently has been engaged on emergency work
	Partial reconstruction of Pantang-Abokobi road and links (6km)	Drains and sub-drains and base at some selected sections	Contractor vacated site due to delay of payment

	Rehabilitation of Kwabenya round out- Taifa area (5.5km)	Drains, culverts, fill on course	Work output slow down due to financial challenges
<b>Physical Planning</b>	Rehabilitation of Ecomog road and extension (12.8km)	Completed resealing work, awaiting approval for extension of time	54% completed
	Rehabilitation of Haatso – Papao area roads (3.0 km)	Started graveling of the road	Completed drainage construction works
	Partial reconstruction of Ashongman Bridge and links road (3.7 km)	Started drain construction	Drain construction ongoing
	Asphalt overlay on selected roads in the municipality	Works completed on Taifa area roads, Taifa-Dome by-pass and started on Kissiman road	Encountered financially challenges therefore halted for financial support
	Pothole patching and grading if selected roads in the municipality	IPC 1 has been raise, waiting for IPC 2 to be raised	Contractor has vacated site due to financial challenges
	Rehabilitation of Haatso supper market link road	Contractor is yet to appear on site	
	Emergency dredging of selected culverts and stream channels within GEMA	Contract performed successfully	Work completed since second quarter
	Leadership and training	2 staff undertook the training in street addressing project and preparation of MTDF map	Completed
	Prepare 3 land use maps for developing areas	On-going	Funds yet to be released
	To improve upon the permitting system	On-going	2 technical sub-committee meeting held one statutory planning committee held

	Preparation of digitized street maps	Yet to be done	Funds not released
	Validation of street names	Funds yet to be released for exercise	On going
	Construction of combined 2No. security gate posts and client service office block for GEMA	Substructure filling works pending compaction	19% stage of completion
	Construction of frontage design fence wall for GEMA	Surface plastering work ongoing	45.46% completed
	Construction of landscaping/car park with drainage for GEMA	Drainage system constructed, kerbs laid, planting and paving works progressing steadily	78.33% completed
	Continuation & completion of GEMA Assembly office annex (Phase 3: First completion of 1 <sup>st</sup> floor works only)	Surface plastering in progress	45% completed
	Construction of 2-storey storage block for GEMA	Surface plastering stage	75% completed
	Renovation of 2-storey official bungalow, construction of 2No. summer huts and external works for MCE/Renovation of MCDs official bungalow	Renovation works completed. Landscaping/greening works yet to be complete	94.38% complete
	Organize 2018 National Farmers Day Celebration	Planning committee set up	To be done in December 2018
	Construction of a market shed block for poultry traders	Defects liability overdue. Contractor required to sign contract close out account	100% complete
	Planting for food and jobs	206 farmers have been	70% achieved

		registered	
	Mass anti-rabies campaign	442 out 500 achieved	84% achieved
	Women in agricultural development	11 women group have been trained	84%
<b>Trade, Industry and Tourism</b>	Formation of registration of three new cooperative society	One society registered (50%)	On –going
	Organize one education program on cooperative society	150% achieved	Target exceeded
	Audit four existing cooperative society		Process on-going
	Conduct 12 monitoring & inspection routine visits to cooperative societies	14 routine visits conducted (117%)	Target achieved
	Business management skills training	Activity successfully organized	
	Technical skills in batik tie and dye	Activity successfully organized	
	Technical skills training in cosmetic production	Activity successfully organized	
	Managerial training on entrepreneurship	Activity successfully organized	
<b>Water and Sanitation</b>	Refurbishment of 1No. 12-seater water closet toilet with ancillary facilities	Request for release of retention fund from contractor yet to be received	100% complete
	Conduct routine inspection of 3,750 premises by educating households and facilitating abatement of nuisances by the end of July, 2018	Target not achieved due to frequent rainfall	2,641 premises inspected (73%)

	Construct 250 household toilet facilities in low income communities	340 toilets facilities constructed and 78 under construction	Level of implementation is 136%
	Prosecute 30 sanitary offenders and enforce GEMA bye laws	30 summons issued and 11 sanitary offenders successfully prosecuted	Program is still on-going
	Fumigate 3 market centres, disinfect 10 crude dumping site and 13 swampy areas, disinfect 5 public toilet	Target achieved	Collaboration with Zoom Lion to achieved said target
	Improve solid waste collection throughout the municipality by 15% by 30 <sup>th</sup> July, 2018	Level of achievement is 10%	Target not achieved due to final disposal site challenges and frequent rainfall within the municipality
	Organize 2 fortnightly meeting with door-to-door refuse contractors	Met fortnightly and discussed challenges	Contractors were very cooperative
	Ensure that final disposal site is decommissioned	Final disposal site decommissioned	Dump site closed down
	To review the franchise waste collection agreement	Zoning done, performance of contractors evaluated, contract review signed for all performing contractors and new ones tendering/awarding of	Receiving of new application rezone residential blocks into lots. Carry out the housing stock in each lot

		contractors	
	Organize 3 clean up exercises in the municipality by the end of September, 2018	3 clean up exercises organized	Exercise successful with the help of Assembly members who spearheaded the exercises
Disaster Prevention	Organize disaster prevention programmes against flooding	60% achieved	Exercise is on-going
	Organize awareness programmes on climate change and its impact	60% achieved	Exercise is on-going
	Under awareness programme on integration of green economy in the development process	40% achieved	Exercise is on-going
	Organize programmes to protect water bodies	20% achieved	Exercise is on-going
	Regulate the felling of trees along water bodies due to building through the issuance of permits	45% achieved	Exercise is on-going

#### 6.0 EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure by Economic Classification	2018	2018	2019	2020	2021	2022
	Budget	Actual as at July	Budget	Budget	Budget	Budget
Compensation	4,471,647.78	2,959,005.39	5,053,432.30	5,558,775.53	6,114,653.08	6,603,825.32
Goods & Services	5,132,670.22	2,734,629.55	4,657,351.10	5,123,086.21	5,635,394.83	6,086,226.42
Capital Expenditure	5,162,642.00	1,562,004.98	8,735,555.21	9,609,110.73	10,570,021.80	11,415,623.55
<b>Total</b>	<b>14,766,960.00</b>	<b>7,255,639.92</b>	<b>18,446,338.61</b>	<b>20,290,972.47</b>	<b>22,320,069.71</b>	<b>24,105,675.29</b>

## 7.0 EXPENDITURE BY BUDGET PROGRAMME – 2019

Budget Programme	Compensation of Employees	Goods & Services	Capital Expenditure	Total
Management & Administration	2,531,194.11	2,511,945.00	1,934,285.00	<b>6,977,424.11</b>
Social Services Delivery	1,113,418.75	777,970.60	1,441,638.75	<b>3,333,028.10</b>
Infrastructure Delivery & Mgt.	510,169.93	950,675.50	4,691,404.60	<b>6,152,250.03</b>
Economic Development	571,931.91	320,260.00	56,000.00	<b>948,191.91</b>
Environmental Management	623,573.50	96,500.00	315,370.96	<b>1,035,444.46</b>
<b>Total</b>	<b>5,350,288.20</b>	<b>4,657,351.10</b>	<b>8,438,699.31</b>	<b>18,446,338.61</b>

## PART C: 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 2019 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 Thirty Two (232).

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 Administration**

##### **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 Two hundred and two (202).

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly sub-committee meetings	Number of sub-committee meetings held	5	5	5	5	5	5
Internal audit reports prepared	Number of Reports	4	4	4	4	4	4
Management Meetings	Number of Management meetings held	12	20	22	24	26	26
Organize at least 3 Ordinary General Assembly Meeting	Number of ordinary assembly meetings held	4	3	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Continuation and completion of modified 2-storey into 3-storey storage block/Assembly Hall for Ga East Municipal Assembly at Abokobi (on-going)
Establishing & Strengthening of Sub-Structure of the Municipality	Continuation and completion of a Ga East Municipal Assembly office block Annex at Abokobi (Phase 3: Final completion of first floor works only)
Organize periodic Management Meetings	Construction of landscaping/car park with drainage system for Ga East Municipal Assembly at Abokobi (Phase 1)-on going
Organize quarterly Sub-Committee & General Assembly meetings	Construction of combined 2 No. Security Gate Post and Client Service Office Block for Ga East Municipal Assembly at Abokobi (On going)
Printing and dissemination of information	Continuation and construction of main landscaping/car park for Ga East Municipal at Abokobi (Phase2)
Organize official celebrations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance

##### 1. Budget Sub-Programme Objective

- Ensure efficient and effective revenue mobilization and management including IGF.
- 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 (30). 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved internally generated funds of the assembly	Percentage increase in IGF	7.50%	11.40%	10%	10%	10%	10%
Revenue Improvement Action Plan	Number of Planned activities implemented by Dec.2019	8	10	10	10	10	10
Financial reports prepared	Number of Monthly Financial reports prepares	12	12	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 <sup>th</sup> ensuing month	By 15 <sup>th</sup> ensuing month	By 15 <sup>th</sup> ensuing month	By 15 <sup>th</sup> ensuing month	By 15 <sup>th</sup> ensuing month	By 15 <sup>th</sup> ensuing month
Update Revenue Database annually	No. of new business added	0	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
Valuation of new properties	No. of new properties valued	0	5,000.00	3,000.00	1,000.00	1,000.00	1,000.00

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
Provide financial and economic direction to management.
Lead revenue mobilization drive of the assembly
Production of Monthly Financial Reports of the Assembly
Training of revenue collectors in block mapping, ethics, coding communication skills and relevant laws governing collection
Organize quarterly sensitization programmes
Organize quarterly monitoring exercise
Serving of warning letters and pasting of final warning notices
Prosecute rate defaulters
Train accounts staff in financial reporting and relevant laws



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting, Monitoring and Evaluation

##### 1. Budget Sub-Programme Objective

- a. Improve Institutional Capacity
- b. 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 Eight (8). 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Action Plan Prepared	Prepared by 30 <sup>th</sup> October, 2018	Yes	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Submitted to MoFEP	Yes	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports prepared	4	4	4	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	4	4	4	4	4
	No. of monitoring reports prepared	12	12	12	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4	4
MPCU Meetings Held	No. of MPCU meetings held	4	4	4	4	4	4
Organize Town Hall Meetings and other Social Accountability For a	No. of Social Accountability reports /Minutes prepared and submitted	4	1	4	4	4	4

#### 4. Budget Sub-Programme Operations

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

Operations
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 Fora
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 Seven (7). 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	4	6	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 to be undertaken by the sub-programme

<b>Operations</b>
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: 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 62 will carry out the implementation of the sub-programmes under this budget programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 2.1 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Construction of classroom blocks	No. of classroom blocks completed	2	3	2	2	2	2
Organization of Annual STME Clinic, Trial Mock, Cultural festival, Independence day celebration etc.	All The Educational Programmes Organized	Yes	Yes	Yes	Yes	Yes	Yes
Provision of financial assistance to Brilliant but Needy students	Number of students supported	40	48	50	60	60	61

### 3. 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 and completion of a 2-storey 18-unit classroom block with ancillary facilities at Taifa community basic school (Phase 1: First floor 6-unit classroom block)
Organization of Teachers Awards Day	Renovation and Interior Re-modelling of a 4-unit classroom block with office and store at Adenkrebi
Organization of Trial Mock Exams & STME	
Monitoring Ghana School Feeding Programme	
Support Inter-schools Sports in the District	
Support inter-circuit Science and Maths Quiz.	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

##### SUB - PROGRAMME 2.2 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 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased access to primary health care	Number of CHPS compound constructed	1	3	2	1	1	1
Immunization exercise	Number of people immunized and vaccinated	14,109	15,000	15,500	16,000	16,500	17,000
Maternal Mortality Reduction Efforts	Number of Deaths recorded at OPD	3	2	2	2	1	1
Municipal Respond Initiative (Malaria, HIV and Cholera)	Number of malaria cases reported and warded at OPD	6,112	5,000	3,200	2,000	1,800	1,500
	Number of cholera cases reported and warded at OPD	26	10	6	5	4	3
	Number of HIV positive cases reported detected	6	4	3	3	2	2

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Days & Maternal Mortality Reduction Efforts	Construction of 1 No. CHPs compound with borehole and storage facilities for Ablor-Adjei
Municipal Respond Initiative (Malaria, HIV Control)	Continuation and completion of first floor main office accommodation block for Taifa Polyclinic
Provision of equipment and other logistics	Construction of 650m fence wall & OPD at Abokobi Health Centre at Abokobi
Celebration of HIV/AIDS Day	
Celebration of World Malaria Day	
Maternal and Child Health Programme	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.3 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 thirty five (37). 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Evacuation of Refuse sites	Number of refuse site evacuated	6	6	-	-	-	-
Food vendors issued with licenses	Number of licenses issued	218	285	290	400	400	400
Control of Stray Animals	Number of Strayed Animals impounded	10	18	20	25	25	30
School Health Inspection	Number of Schools Inspected	16	20	20	25	25	30
Inspection of Eating Premises	Number of Eating Premises Inspected	65	80	90	100	100	120
Inspection of hospitals/Clinics	Number of Hospitals /Clinics inspected	3	15	20	25	25	30
Organization of Sanitation/Clean-up Exercises	Number of clean-ups organized	16	15	15	15	15	20
Construction of Household toilets	Number of supervised household toilets completed	325	600	-	-	-	-
Community Health Education	Number of Communities sensitized	23	60	70	75	76	77

**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	Support for capping of Pantang Dumping Site Project
Evacuation of Refuse	Assembly's support/facilitation for the construction of Refuse Transfer Station at GAEC/LEGON
Organise monthly Clean-up Exercise	
Inspection of Eating Premises	
Screening of Food Vendors	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 2.4 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-six (26), 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organize child rights promotion and protection activities	No. of communities sensitized on child rights	6	8	10	10	10	12
Provide financial assistance to PWDs	No. of PWDs supported	265	350	360	460	460	500
Organize mass education programmes	No. of outreach programmes	5	7	7	9	9	10
Organize adult literacy programmes	No. of literacy programmes held	5	8	9	9	9	10
Organize women empowerment program	No. of trainings held	2	4	4	4	4	5
Implementation of the LEAP programme	No. of LEAP communities	4	8	8	8	8	10
	No. of households benefiting	60	65	75	80	80	100
	No. of households on NHIS	48	72	60	70	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
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 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.5 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.

##### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Birth & Death Registration Coverage	Percentage of Birth	53%	60%	74%	85%	85%	85%
	Percentage of Death	35%	50%	62%	65%	65%	65%
Public awareness on Birth & Death Registration	Number of communities sensitized/educated	5	8	12	15	15	15

Burial Permits issued to the public	Number of Burial Permits issued from the B & D Registry	34	50	65	80	80	80
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##### 5. Budget Sub-Programme Operations and Projects

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

Operations
Management and co-ordination of registration and outreach centres
Capacity building workshop on the new government of Ghana ICT Agenda for transforming the Registry
Awareness creation and sensitization workshops
Deploy the transformation of Births & Deaths Registry through ICT
Embark on Mass birth Registration Exercise

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: 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**

**PROGRAMM3: Infrastructure Development and Management**

**SUB -PROGRAMME 3.1 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 Six (6) 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of local plans	Number of Local plans Prepared	1	1	1	1	1	1
Update existing Layout	Number of layouts updated	1	1	1	1	1	1
Organisation of Technical – sub meetings	Number Tech-Sub meetings organised	7	6	6	6	6	6
Organisation of Statutory Planning Committee Meetings	Number of Statutory meetings organised	2	4	4	4	4	4
Organize institutional capacities of land use planning	Number of trainings organized	1	2	3	3	3	3

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
To organise education sensitization on land use planning issues by Dec. 2019	Installation of 1000 street names/signage within the municipality
Hold four (4) Four Technical sub- Committee meetings by Dec. 2019	Property Identification and numbering of at least 5000 properties within the municipality
Hold four (4) Statutory Planning Committee meetings by Dec. 2019	Fund for surveying, mapping and documentation of all Assembly landed owned properties
Prepare & update local Plans for selected communities	
Procurement of office materials and equipment	
Embark on data collection exercise	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: Infrastructure Development and Management

#### SUB - PROGRAMME 3.2 Public Works, Rural Housing & Water Management.

##### 1. Budget Sub-Programme Objective

- 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

##### 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 (20)

### 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	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Provide adequate & safe water	Number of water systems, Pipes & Boreholes constructed	0	4	6	8	10	10
Construction, Repair & Maintenance of Official buildings	No. of Office/Residential buildings constructed and maintained	1	3	5	5	8	8
	No. of school blocks repair & maintained	2	4	4	5	5	5
Construction/rehabilitation of markets	Number of markets constructed/rehabilitated	2	3	3	2	2	2

Project Inspection and Monitoring	No. of quarterly project monitoring conducted	4	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	9 working days

### 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 project documentations	Counterpart funding of Social Investment Fund projects in the municipality
Quarterly Monitoring and Inspection of projects	Acquisition of vehicle-mounted crane for municipal development
Supply of Office facilities	Reactive maintenance and repair of lighting installation systems within the municipality
Organization of site meetings	Proactive maintenance and renewal of office accommodation, bungalows, markets, parks & gardens, school structures, related public centres, etc
	Provision and installation of photocells security street light system in the Ga East municipality
	Proactive maintenance and renewal of opened lanes and dredged water bodies for flood prevention in the municipality
	Continuation and completion of first floor police station block at Abokobi Police Station
	Provision for selected developmental projects funded from the MPs Common Fund

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Development and Management

#### SUB - PROGRAMME 3.3 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).

##### 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	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Proportion of roads repair/rehabilitated	K m of Roads	3km	5km	50km	50km	50km	50km
Road safety	Number of speed humps constructed	0	3	5	6	7	8
Sealing of feeder roads	Number of roads sealed	2	5	6	8	8	8
Project Inspection and Monitoring	No. of quarterly project monitoring conducted	3	4	4	4	4	4
Construction of drains	No. of U-drains constructed	2	2	4	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
Quarterly Monitoring and Inspection of projects	Desilting of earth, concrete drains and grass cutting
Supply of Office facilities	Reshaping of earth and gravel roads
Issue of route permits and vehicle stickers to operators	Replacement of broken drains and slabs
Conduct eight (8) client service and professionalism trainings for transport operators by the end of 2019	Pot hole patching and sectional repairs on selected roads in the municipality
Conduct one road safety campaign exercise	Gravelling of 2.0 km road at Ashongman Estate
Mun. guards/MTTU sensitization on operational permitting and enforcement	Construction of 200m 0.9m U-drain along municipal Assembly road
Develop a plan to decongest the Dome market to St. Johns road	Construction of 300m 0.6m U-drain along residency road

Update database and cleaning
Conduct assessment and implementation of on-street parking system around Dome & Haatso CBDs
Facilitate the provision of transport infrastructure within the metropolis

Construction of 0.9m pipe culvert and 60m 0.6m side drains at Ablorh Agyie opp. Fitting shop
Construction of 5No. speed hump at some selected areas in the municipality
Acquisition of 2 No. Double cabin pick-up vehicle to beef up municipal services and physical infrastructure projects supervision and management

## 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

- Improve institutional co – ordination for agricultural development
- Promote Agricultural mechanisation
- Increase access to Extension services and re-orient Agriculture Education
- Promote Livestock & Poultry development for food security and job creation
- 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-four (24) including both technical and administrative staff.

The key Challenges of Agricultural Development in the Municipality include;

- Over dependence on rainfall.
- Untimely release of funds to undertake planned operation and projects.
- Land acquisition for Farming
- Non- availability of field logistics like raincoats, wellington boots, GPS batteries, field notebooks and files.
- Post –Harvest losses.
- Non availability of official vehicles and motorbikes for officers.
- 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Provide Extension Delivery	No. of radio programs and film shows conducted	50	65	72	80	100	100
Introduce improved livestock breeds	No. of farmers assisted to acquire livestock	50	70	130	150	170	170

Train staff marketers in post-harvest handling	No. of Staff & Marketers Trained	80	120	200	250	300	300
Provide Veterinary Intervention Sac	Number of Birds and Pest Vaccinated	800	950	1000	1200	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
General Administration and support services	Planting for food and jobs
Conduct extension services	Planting for food and Investment
Surveillance and management of diseases and pests	Procurement of equipment to support compilations & submission of quarterly, biannual reports and rehabilitation
National Vaccination Exercise	
Organize one National Farmers Day Celebration	
Monitoring Policies, Programmes & Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services

##### 1. Budget Sub-Programme Objective

- a. Promote women's access to economic opportunity & Resources including property trade
- b. Intensify the promotion of domestic tourism.
- c. Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and medium scale Enterprises
- d. 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

### 3. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	137	200	250	300	300	300
Business Counselling Services	Number of clients counselled	35	70	90	100	100	100
Business Development Service Training Activities Organized	Number of activities	5	10	15	20	20	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	3	5	7	10	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize entrepreneurship development programmes both in technical & managerial skills technical for 100 MSMEs	Provision of start-up Kits to Clients
Organize technical development skills training in transfer of technical know-how for 60 master craft persons	
Organize trade fairs & exhibition shows for 10 local businesses	
Organize entrepreneurship development programme for 5 FBOs	
Organize 2 stakeholder fora meetings	

## 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Management and prevention of disasters	Number of public education held	8	7	10	12	12	12
	Number of disasters recorded	12	8	6	6	6	5
Support to disaster affected individuals	No. of Individuals supported	-	6	5	5	5	5

### 4. Budget Sub-Programme Operations and Projects

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

Operations
Education, Publication & Sensitization on disaster prevention
Emergency Services (Provision of relief items)
Support for tree planting and climate change activities in the municipality

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				
<i>By Strategic Objective Summary</i>				
<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,149,434		
130201 17.1 strengthen domestic resource mob.	0	564,800		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	243,935		
140602 9.3 Incrs access of SMEs to fin. serv	0	27,737		
150401 12.7 Prom public procuremnt practices that are sustainable	0	777,100		
160201 Improve production efficiency and yield	0	185,556		
160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing	0	15,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,374,248		
280101 Develop efficient land administration and management system	0	142,280		
290101 11.7 Universal access to safe, green publis spaces	0	58,600		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	320,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	117,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,118,475		
390202 11.2 Improve transport and road safety	0	34,000		
410101 Deepen political and administrative decentralisation	0	240,000		
410301 17.1 Strengthen domestic resource mob.	18,446,339	9,300		
410401 Strengthen the coordinating and administrative functions of regions	0	1,881,021		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	115,700		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	81,400		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	617,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	821,851		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	30,000		

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				
<i>By Strategic Objective Summary</i>				
<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
550201 2.1 End hunger and ensure access to sufficient food	0	22,947		
550302 16.9 Provide legal identity incl. birth registration	0	8,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	512,800		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	16,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	332,455		
640101 Improve human capital development and management	0	588,600		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	20,500		
660201 Build capacity for sports and recreational development	0	20,600		
<b>Grand Total ¢</b>				
	<b>18,446,339</b>	<b>18,446,339</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>106 01 01 001 21</b>	<b>18,446,338.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rate				
<b>Property income [GFS]</b>	1,252,420.00	0.00	0.00	0.00
1412023 Basic Rate	4,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	12,000.00	0.00	0.00	0.00
1413001 Property Rate	1,236,420.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties				
<b>Property income [GFS]</b>	46,600.00	0.00	0.00	0.00
1412013 Development Charges, State lands	46,600.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,233,120.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	35,640.00	0.00	0.00	0.00
1422155 Registration fee	3,200.00	0.00	0.00	0.00
1422156 Transfer Fee	2,640.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,134,880.00	0.00	0.00	0.00
1422158 River Sand	12,600.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	44,160.00	0.00	0.00	0.00
<i>Output</i> 0003 Licenses				
<b>Sales of goods and services</b>	1,004,794.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,400.00	0.00	0.00	0.00
1422005 Chop Bar License	36,800.00	0.00	0.00	0.00
1422007 Liquor License	6,164.00	0.00	0.00	0.00
1422009 Bakers License	13,860.00	0.00	0.00	0.00
1422010 Bicycle License	320.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	38,400.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	8,400.00	0.00	0.00	0.00
1422015 Fuel Dealers	72,000.00	0.00	0.00	0.00
1422016 Lotto Operators	980.00	0.00	0.00	0.00
1422017 Hotel / Night Club	12,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	17,600.00	0.00	0.00	0.00
1422019 Sawmills	2,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	82,060.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	68,200.00	0.00	0.00	0.00
1422023 Communication Centre	2,420.00	0.00	0.00	0.00
1422024 Private Education Int.	46,200.00	0.00	0.00	0.00
1422025 Private Professionals	9,660.00	0.00	0.00	0.00
1422029 Mobile Sale Van	660.00	0.00	0.00	0.00
1422030 Entertainment Centre	13,860.00	0.00	0.00	0.00
1422036 Petroleum Products	2,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	64,800.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,650.00	0.00	0.00	0.00
1422043 Vehicle Garage	18,480.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422044 Financial Institutions	168,200.00	0.00	0.00	0.00
1422045 Commercial Houses	9,460.00	0.00	0.00	0.00
1422046 Boarding and Advertising	3,960.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,640.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	800.00	0.00	0.00	0.00
1422051 Millers	800.00	0.00	0.00	0.00
1422052 Mechanics	10,400.00	0.00	0.00	0.00
1422053 Block Manufacturers	11,660.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	8,260.00	0.00	0.00	0.00
1422062 Real Estate Agents	3,200.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	600.00	0.00	0.00	0.00
1422067 Beers Bars	22,800.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	660.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,280.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	10,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	36,000.00	0.00	0.00	0.00
1422139 wood fuel	1,880.00	0.00	0.00	0.00
1422149 Electronic/Media Services	12,080.00	0.00	0.00	0.00
1422153 Licence of Business	174,200.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees				
<b>Sales of goods and services</b>	532,488.00	0.00	0.00	0.00
1423001 Markets	79,750.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,700.00	0.00	0.00	0.00
1423004 Sale of Poultry	10,120.00	0.00	0.00	0.00
1423005 Registration of Contractors	9,240.00	0.00	0.00	0.00
1423006 Burial Fees	4,840.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	161,280.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	36,800.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	24,585.00	0.00	0.00	0.00
1423013 Dustin Clearance	12,980.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,720.00	0.00	0.00	0.00
1423015 Street Parking Fees	4,620.00	0.00	0.00	0.00
1423018 Loading Fees	8,600.00	0.00	0.00	0.00
1423019 Education Fees	1,056.00	0.00	0.00	0.00
1423020 Professional Fees	13,750.00	0.00	0.00	0.00
1423021 Wood Carving	1,056.00	0.00	0.00	0.00
1423022 Chipping Const.	1,320.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	4,800.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	1,815.00	0.00	0.00	0.00
1423078 Business registration	4,180.00	0.00	0.00	0.00
1423086 Car Stickers	2,926.00	0.00	0.00	0.00
1423092 Catering services	2,750.00	0.00	0.00	0.00
1423243 Hawkers Fee	960.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423284 Key Cutting	1,980.00	0.00	0.00	0.00
1423423 Registration Fee	89,840.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	3,740.00	0.00	0.00	0.00
1423683 Certificate and Log Books	36,080.00	0.00	0.00	0.00
<b>Output 0005 Rent</b>				
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	71,900.00	0.00	0.00	0.00
1415011 Other Investment Income	40,600.00	0.00	0.00	0.00
1415017 Parks	5,760.00	0.00	0.00	0.00
1415018 Club Houses	3,960.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,420.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	19,160.00	0.00	0.00	0.00
<b>Output 0006 Fine, Penalties and forfeits</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	51,686.00	0.00	0.00	0.00
1430001 Court Fines	4,200.00	0.00	0.00	0.00
1430015 Fines	43,240.00	0.00	0.00	0.00
1430016 Spot fine	4,246.00	0.00	0.00	0.00
<b>Output 0007 Miscellaneous and Undentified Revenue</b>				
<b>Non-Performing Assets Recoveries</b>	28,626.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	6,400.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	5,720.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	2,354.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	6,612.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	7,540.00	0.00	0.00	0.00
<b>Output 0008 Grants</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	13,224,704.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,553,430.30	0.00	0.00	0.00
1331002 DACF - Assembly	5,534,789.23	0.00	0.00	0.00
1331003 DACF - MP	685,630.00	0.00	0.00	0.00
1331006 Sanitation Fund	65,935.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,058,486.40	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	464,370.18	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	84,345.00	0.00	0.00	0.00
1331011 District Development Facility	614,157.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	163,561.50	0.00	0.00	0.00
<b>Grand Total</b>	18,446,338.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Ga East Municipal -Abokobi	0	0	0	18,446,339	22,876,347	18,630,802
<b>GOG Sources</b>	0	0	0	4,967,105	5,013,548	5,016,776
Management and Administration	0	0	0	1,758,629	1,776,215	1,776,215
Social Services Delivery	0	0	0	1,550,611	1,565,967	1,566,117
Infrastructure Delivery and Management	0	0	0	825,367	831,868	833,620
Economic Development	0	0	0	832,498	839,498	840,823
<b>IGF Sources</b>	0	0	0	5,656,834	5,671,885	5,713,402
Management and Administration	0	0	0	4,219,085	4,232,402	4,261,276
Social Services Delivery	0	0	0	356,206	356,932	359,768
Infrastructure Delivery and Management	0	0	0	985,282	986,010	995,135
Economic Development	0	0	0	44,261	44,541	44,704
Environmental Management	0	0	0	52,000	52,000	52,520
<b>DACF MP Sources</b>	0	0	0	685,630	685,630	692,486
Management and Administration	0	0	0	137,400	137,400	138,774
Social Services Delivery	0	0	0	190,000	190,000	191,900
Infrastructure Delivery and Management	0	0	0	358,230	358,230	361,812
<b>DACF ASSEMBLY Sources</b>	0	0	0	5,008,269	5,008,269	5,058,352
Management and Administration	0	0	0	939,315	939,315	948,708
Social Services Delivery	0	0	0	1,151,635	1,151,635	1,163,151
Infrastructure Delivery and Management	0	0	0	2,745,219	2,745,219	2,772,671
Economic Development	0	0	0	107,100	107,100	108,171
Environmental Management	0	0	0	65,000	65,000	65,650
<b>DACF PWD Sources</b>	0	0	0	332,455	332,455	335,780
Social Services Delivery	0	0	0	332,455	332,455	335,780
<b>Economic Development</b>	0	0	0	123,403	123,403	124,637
<b>DONOR POOLED Sources</b>	0	0	0	1,058,486	5,427,000	1,069,071
Social Services Delivery	0	0	0	446,851	4,815,365	451,320
Infrastructure Delivery and Management	0	0	0	611,635	611,635	617,751
<b>DDF Sources</b>	0	0	0	614,157	614,157	620,299
Management and Administration	0	0	0	84,345	84,345	85,188
Social Services Delivery	0	0	0	285,000	285,000	287,850
Infrastructure Delivery and Management	0	0	0	244,812	244,812	247,260
<b>Grand Total</b>	0	0	0	18,446,339	22,876,347	18,630,802



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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga East Municipal -Abokobi	0	0	0	18,446,339	22,876,347	18,630,802
<b>Management and Administration</b>	0	0	0	7,138,774	7,169,677	7,210,162
<b>SP1: General Administration</b>	0	0	0	5,018,629	5,041,115	5,068,816
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,248,565	2,271,050	2,271,050
211 Wages and salaries [GFS]	0	0	0	1,960,661	1,980,268	1,980,268
21110 Established Position	0	0	0	841,153	849,564	849,564
21111 Wages and salaries in cash [GFS]	0	0	0	570,809	576,517	576,517
21112 Wages and salaries in cash [GFS]	0	0	0	548,700	554,187	554,187
212 Social contributions [GFS]	0	0	0	287,904	290,783	290,783
21210 Actual social contributions [GFS]	0	0	0	287,904	290,783	290,783
<b>22 Use of goods and services</b>	0	0	0	2,129,165	2,129,165	2,150,456
221 Use of goods and services	0	0	0	2,129,165	2,129,165	2,150,456
22101 Materials - Office Supplies	0	0	0	518,200	518,200	523,382
22102 Utilities	0	0	0	139,740	139,740	141,137
22104 Rentals	0	0	0	88,020	88,020	88,900
22105 Travel - Transport	0	0	0	711,044	711,044	718,154
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	572,160	572,160	577,882
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	352,000	352,000	355,520
282 Miscellaneous other expense	0	0	0	352,000	352,000	355,520
28210 General Expenses	0	0	0	352,000	352,000	355,520
<b>31 Non Financial Assets</b>	0	0	0	288,900	288,900	291,789
311 Fixed assets	0	0	0	288,900	288,900	291,789
31122 Other machinery and equipment	0	0	0	173,600	173,600	175,336
31131 Infrastructure Assets	0	0	0	67,000	67,000	67,670
31132 Intangible Fixed Assets	0	0	0	48,300	48,300	48,783
<b>SP2: Finance</b>	0	0	0	1,177,632	1,183,175	1,189,408
<b>21 Compensation of employees [GFS]</b>	0	0	0	554,332	559,875	559,875
211 Wages and salaries [GFS]	0	0	0	499,440	504,435	504,435
21110 Established Position	0	0	0	384,311	388,154	388,154
21111 Wages and salaries in cash [GFS]	0	0	0	115,129	116,280	116,280
212 Social contributions [GFS]	0	0	0	54,891	55,440	55,440
21210 Actual social contributions [GFS]	0	0	0	54,891	55,440	55,440
<b>22 Use of goods and services</b>	0	0	0	611,300	611,300	617,413
221 Use of goods and services	0	0	0	611,300	611,300	617,413
22101 Materials - Office Supplies	0	0	0	67,600	67,600	68,276
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	6,400	6,400	6,464
22107 Training - Seminars - Conferences	0	0	0	20,500	20,500	20,705
22108 Consulting Services	0	0	0	484,000	484,000	488,840
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	11,800	11,800	11,918

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>SP3: Human Resource</b>	0	0	0	713,355	714,602	720,488
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,754	126,002	126,002
211 Wages and salaries [GFS]	0	0	0	124,754	126,002	126,002
21110 Established Position	0	0	0	117,789	118,967	118,967
21111 Wages and salaries in cash [GFS]	0	0	0	6,965	7,035	7,035
<b>22 Use of goods and services</b>	0	0	0	557,000	557,000	562,570
221 Use of goods and services	0	0	0	557,000	557,000	562,570
22107 Training - Seminars - Conferences	0	0	0	557,000	557,000	562,570
<b>27 Social benefits [GFS]</b>	0	0	0	31,600	31,600	31,916
273 Employer social benefits	0	0	0	31,600	31,600	31,916
27311 Employer Social Benefits - Cash	0	0	0	31,600	31,600	31,916
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	229,158	230,785	231,450
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,658	164,285	164,285
211 Wages and salaries [GFS]	0	0	0	162,658	164,285	164,285
21110 Established Position	0	0	0	162,658	164,285	164,285
<b>22 Use of goods and services</b>	0	0	0	66,500	66,500	67,165
221 Use of goods and services	0	0	0	66,500	66,500	67,165
22101 Materials - Office Supplies	0	0	0	38,500	38,500	38,885
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>Social Services Delivery</b>	0	0	0	4,312,759	8,697,355	4,355,886
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	719,000	719,000	726,190
<b>22 Use of goods and services</b>	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	30,600	30,600	30,906
22106 Repairs - Maintenance	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	25,400	25,400	25,654
<b>28 Other expense</b>	0	0	0	46,000	46,000	46,460
282 Miscellaneous other expense	0	0	0	46,000	46,000	46,460
28210 General Expenses	0	0	0	46,000	46,000	46,460
<b>31 Non Financial Assets</b>	0	0	0	570,000	570,000	575,700
311 Fixed assets	0	0	0	570,000	570,000	575,700
31112 Nonresidential buildings	0	0	0	505,000	505,000	510,050
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
<b>SP2.2 Public Health Services and management</b>	0	0	0	851,851	5,220,365	860,370

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	811,851	5,180,365	819,970
311 Fixed assets	0	0	0	811,851	5,180,365	819,970
31112 Nonresidential buildings	0	0	0	811,851	5,180,365	819,970
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,469,519	1,476,647	1,484,214
<b>21 Compensation of employees [GFS]</b>	0	0	0	712,784	719,911	719,911
211 Wages and salaries [GFS]	0	0	0	624,587	630,833	630,833
21110 Established Position	0	0	0	560,334	565,938	565,938
21111 Wages and salaries in cash [GFS]	0	0	0	64,253	64,895	64,895
212 Social contributions [GFS]	0	0	0	88,196	89,078	89,078
21210 Actual social contributions [GFS]	0	0	0	88,196	89,078	89,078
<b>22 Use of goods and services</b>	0	0	0	473,735	473,735	478,473
221 Use of goods and services	0	0	0	473,735	473,735	478,473
22103 General Cleaning	0	0	0	318,600	318,600	321,786
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	50,200	50,200	50,702
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	65,935	65,935	66,594
<b>28 Other expense</b>	0	0	0	178,000	178,000	179,780
282 Miscellaneous other expense	0	0	0	178,000	178,000	179,780
28210 General Expenses	0	0	0	178,000	178,000	179,780
<b>31 Non Financial Assets</b>	0	0	0	105,000	105,000	106,050
311 Fixed assets	0	0	0	105,000	105,000	106,050
31113 Other structures	0	0	0	105,000	105,000	106,050
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	30,999	31,229	31,309
<b>21 Compensation of employees [GFS]</b>	0	0	0	22,999	23,229	23,229
211 Wages and salaries [GFS]	0	0	0	17,698	17,875	17,875
21110 Established Position	0	0	0	17,698	17,875	17,875
212 Social contributions [GFS]	0	0	0	5,301	5,354	5,354
21210 Actual social contributions [GFS]	0	0	0	5,301	5,354	5,354
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,241,390	1,250,114	1,253,804
<b>21 Compensation of employees [GFS]</b>	0	0	0	872,435	881,159	881,159
211 Wages and salaries [GFS]	0	0	0	736,580	743,945	743,945
21110 Established Position	0	0	0	736,580	743,945	743,945
212 Social contributions [GFS]	0	0	0	135,855	137,214	137,214
21210 Actual social contributions [GFS]	0	0	0	135,855	137,214	137,214

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	134,955	134,955	136,305
221 Use of goods and services	0	0	0	134,955	134,955	136,305
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	59,455	59,455	60,050
22109 Special Services	0	0	0	23,500	23,500	23,735
<b>28 Other expense</b>	0	0	0	234,000	234,000	236,340
282 Miscellaneous other expense	0	0	0	234,000	234,000	236,340
28210 General Expenses	0	0	0	234,000	234,000	236,340
<b>Infrastructure Delivery and Management</b>	0	0	0	5,770,544	5,777,774	5,828,250
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	1,186,193	1,186,530	1,198,055
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,718	34,056	34,056
211 Wages and salaries [GFS]	0	0	0	23,972	24,211	24,211
21110 Established Position	0	0	0	23,972	24,211	24,211
212 Social contributions [GFS]	0	0	0	9,747	9,844	9,844
21210 Actual social contributions [GFS]	0	0	0	9,747	9,844	9,844
<b>22 Use of goods and services</b>	0	0	0	255,763	255,763	258,320
221 Use of goods and services	0	0	0	255,763	255,763	258,320
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22102 Utilities	0	0	0	4,200	4,200	4,242
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	190,563	190,563	192,468
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	886,712	886,712	895,579
311 Fixed assets	0	0	0	886,712	886,712	895,579
31113 Other structures	0	0	0	831,712	831,712	840,029
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	757,217	759,581	764,789
<b>21 Compensation of employees [GFS]</b>	0	0	0	236,337	238,701	238,701
211 Wages and salaries [GFS]	0	0	0	131,262	132,575	132,575
21110 Established Position	0	0	0	121,567	122,782	122,782
21111 Wages and salaries in cash [GFS]	0	0	0	9,696	9,793	9,793
212 Social contributions [GFS]	0	0	0	105,075	106,126	106,126
21210 Actual social contributions [GFS]	0	0	0	105,075	106,126	106,126
<b>22 Use of goods and services</b>	0	0	0	155,880	155,880	157,439
221 Use of goods and services	0	0	0	155,880	155,880	157,439
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	108,880	108,880	109,969

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	268,000	268,000	270,680
282 Miscellaneous other expense	0	0	0	268,000	268,000	270,680
28210 General Expenses	0	0	0	268,000	268,000	270,680
<b>31 Non Financial Assets</b>	0	0	0	97,000	97,000	97,970
311 Fixed assets	0	0	0	97,000	97,000	97,970
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	77,000	77,000	77,770
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,827,134	3,831,663	3,865,405
<b>21 Compensation of employees [GFS]</b>	0	0	0	452,886	457,415	457,415
211 Wages and salaries [GFS]	0	0	0	445,774	450,232	450,232
21110 Established Position	0	0	0	391,067	394,978	394,978
21111 Wages and salaries in cash [GFS]	0	0	0	54,707	55,254	55,254
212 Social contributions [GFS]	0	0	0	7,112	7,183	7,183
21210 Actual social contributions [GFS]	0	0	0	7,112	7,183	7,183
<b>22 Use of goods and services</b>	0	0	0	524,813	524,813	530,061
221 Use of goods and services	0	0	0	524,813	524,813	530,061
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	287,013	287,013	289,883
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	167,800	167,800	169,478
<b>31 Non Financial Assets</b>	0	0	0	2,849,435	2,849,435	2,877,929
311 Fixed assets	0	0	0	2,849,435	2,849,435	2,877,929
31112 Nonresidential buildings	0	0	0	748,513	748,513	755,999
31113 Other structures	0	0	0	1,319,865	1,319,865	1,333,064
31121 Transport equipment	0	0	0	430,000	430,000	434,300
31122 Other machinery and equipment	0	0	0	127,500	127,500	128,775
31131 Infrastructure Assets	0	0	0	223,557	223,557	225,792
<b>Economic Development</b>	0	0	0	1,107,262	1,114,542	1,118,335
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	992,242	998,799	1,002,164
<b>21 Compensation of employees [GFS]</b>	0	0	0	655,683	662,240	662,240
211 Wages and salaries [GFS]	0	0	0	571,224	576,936	576,936
21110 Established Position	0	0	0	571,224	576,936	576,936
212 Social contributions [GFS]	0	0	0	84,459	85,304	85,304
21210 Actual social contributions [GFS]	0	0	0	84,459	85,304	85,304
<b>22 Use of goods and services</b>	0	0	0	261,559	261,559	264,175
221 Use of goods and services	0	0	0	261,559	261,559	264,175
22101 Materials - Office Supplies	0	0	0	46,600	46,600	47,066
22102 Utilities	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	19,556	19,556	19,752
22107 Training - Seminars - Conferences	0	0	0	83,556	83,556	84,392
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	44,347	44,347	44,790

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	115,020	115,743	116,171
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,283	73,006	73,006
211 Wages and salaries [GFS]	0	0	0	61,313	61,926	61,926
21110 Established Position	0	0	0	44,259	44,702	44,702
21111 Wages and salaries in cash [GFS]	0	0	0	17,053	17,224	17,224
212 Social contributions [GFS]	0	0	0	10,971	11,080	11,080
21210 Actual social contributions [GFS]	0	0	0	10,971	11,080	11,080
<b>22 Use of goods and services</b>	0	0	0	42,737	42,737	43,164
221 Use of goods and services	0	0	0	42,737	42,737	43,164
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	27,737	27,737	28,014
<b>Environmental Management</b>	0	0	0	117,000	117,000	118,170
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	117,000	117,000	118,170
<b>22 Use of goods and services</b>	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
<b>Grand Total</b>	0	0	0	18,446,339	22,876,347	18,630,802

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUNDS / 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	4,644,465	2,541,562	3,474,693	10,660,720	1,569,885	3,458,842	69,507	5,666,834	0	0	0	2,171,746	1,579,293	1,796,046	16,450,455
Transport	4,116	0	0	4,116	0	0	0	4,116	0	0	0	0	0	0	4,116
Management and Administration	1,756,629	854,615	221,900	2,833,144	1,331,680	2,620,405	67,000	4,219,085	0	0	0	84,345	0	84,345	7,136,774
Central Administration	1,357,646	820,615	221,900	2,400,161	1,201,584	2,174,105	67,000	3,442,689	0	0	0	84,345	0	84,345	5,927,195
Administration (Assembly Office)	1,357,646	820,615	221,900	2,400,161	1,201,584	2,174,105	67,000	3,442,689	0	0	0	84,345	0	84,345	5,927,195
Finance	400,983	31,200	0	432,183	139,096	562,800	0	712,896	0	0	0	0	0	0	1,145,078
	400,983	31,200	0	432,183	139,096	562,800	0	712,896	0	0	0	0	0	0	1,145,078
Budget and Rating	0	3,000	0	3,000	0	63,500	0	63,500	0	0	0	0	0	0	66,500
	0	3,000	0	3,000	0	63,500	0	63,500	0	0	0	0	0	0	66,500
Social Services Delivery	1,533,811	591,635	765,000	2,892,246	72,806	283,600	0	3,562,096	0	0	0	10,000	721,851	731,851	4,312,759
Education, Youth and Sports	0	118,000	465,000	583,000	0	31,000	0	31,000	0	0	0	0	105,000	105,000	719,000
Education	0	97,400	465,000	562,400	0	31,000	0	31,000	0	0	0	0	105,000	105,000	688,400
Sports	0	20,600	0	20,600	0	0	0	0	0	0	0	0	0	0	20,600
Health	640,178	437,135	300,000	1,377,313	72,806	244,600	0	317,206	0	0	0	10,000	616,851	626,851	2,321,370
Office of District Medical Office of Health	0	30,000	165,000	235,000	0	10,000	0	10,000	0	0	0	0	616,851	616,851	851,851
Environmental Health Unit	640,178	407,135	165,000	1,192,313	72,806	234,600	0	307,206	0	0	0	10,000	0	10,000	1,469,519
Social Welfare & Community Development	872,435	33,500	0	905,935	0	3,000	0	3,000	0	0	0	0	0	0	1,241,390
Social Welfare	557,275	16,000	0	573,275	0	0	0	0	0	0	0	0	0	0	905,830
Community Development	315,660	17,500	0	332,660	0	3,000	0	3,000	0	0	0	0	0	0	335,560
Birth and Death	22,989	3,000	0	25,989	0	5,000	0	5,000	0	0	0	0	0	0	30,989
	22,989	3,000	0	25,989	0	5,000	0	5,000	0	0	0	0	0	0	30,989
Infrastructure Delivery and Management	650,167	890,856	2,387,793	3,928,816	72,775	325,600	588,907	985,282	0	0	0	0	856,447	856,447	5,770,544
Physical Planning	163,370	370,890	97,000	631,260	10,956	53,000	0	63,956	0	0	0	0	0	0	695,206
Town and Country Planning	128,297	359,880	52,000	540,177	10,956	50,400	0	61,356	0	0	0	0	0	0	601,533
Parks and Gardens	35,073	11,000	45,000	91,073	0	2,600	0	2,600	0	0	0	0	0	0	93,673

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUNDS / 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
Works	382,095	328,213	1,847,393	2,337,701	61,819	186,600	405,407	663,626	0	0	0	0	0	796,635	3,768,161
Office of Departmental Head	362,095	0	0	362,095	61,819	0	0	61,819	0	0	0	0	0	0	423,914
Public Works	0	328,213	1,847,393	1,975,606	0	186,600	405,407	602,007	0	0	0	0	0	796,635	3,374,248
Transport	23,972	10,000	0	33,972	0	24,000	0	24,000	0	0	0	0	0	0	57,972
	23,972	10,000	0	33,972	0	24,000	0	24,000	0	0	0	0	0	0	57,972
Urban Roads	100,730	181,762	645,400	925,893	0	50,000	183,500	233,500	0	0	0	0	0	59,812	1,219,205
	100,730	181,762	645,400	925,893	0	50,000	183,500	233,500	0	0	0	0	0	59,812	1,219,205
Economic Development	669,942	164,656	75,000	939,598	28,024	16,237	0	44,261	0	0	0	123,403	0	123,403	1,107,262
Agriculture	655,683	138,156	75,000	868,839	0	0	0	0	0	0	0	123,403	0	123,403	992,242
	655,683	138,156	75,000	868,839	0	0	0	0	0	0	0	123,403	0	123,403	992,242
Trade, Industry and Tourism	44,259	26,500	0	70,759	28,024	16,237	0	44,261	0	0	0	0	0	0	115,020
Office of Departmental Head	44,259	0	0	44,259	28,024	0	0	28,024	0	0	0	0	0	0	72,283
Trade	0	26,500	0	26,500	0	16,237	0	16,237	0	0	0	0	0	0	42,737
Environmental Management	0	40,000	25,000	65,000	0	12,000	40,000	52,000	0	0	0	0	0	0	117,000
Disaster Prevention	0	40,000	25,000	65,000	0	12,000	40,000	52,000	0	0	0	0	0	0	117,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,357,646
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	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	1,357,646
Program	92001	Management and Administration	1,357,646
Sub-Program	92001001	SP1: General Administration	1,053,946
Operation	000000	0.0 0.0 0.0	1,053,946

Wages and salaries [GFS]			841,153
2111001	Established Post		841,153
Social contributions [GFS]			212,793
2121001	13 Percent SSF Contribution		212,793
Sub-Program	92001002	SP2: Finance	23,253
Operation	000000	0.0 0.0 0.0	23,253

Wages and salaries [GFS]			23,253
2111001	Established Post		23,253
Sub-Program	92001003	SP3: Human Resource	117,789
Operation	000000	0.0 0.0 0.0	117,789

Wages and salaries [GFS]			117,789
2111001	Established Post		117,789
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	162,658
Operation	000000	0.0 0.0 0.0	162,658

Wages and salaries [GFS]			162,658
2111001	Established Post		162,658

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,442,689
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	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	1,201,584
Program	92001	Management and Administration	1,201,584
Sub-Program	92001001	SP1: General Administration	1,194,619
Operation	000000	0.0 0.0 0.0	1,194,619

Wages and salaries [GFS]			1,119,509
2111102	Monthly paid and casual labour		570,809
2111208	Funeral Grants		24,160
2111213	Night Watchman Allowance		2,100
2111221	Training Allowance		12,000
2111222	Watchman Extra Days Allowance		3,600
2111224	Traditional Authority Allowance		2,640
2111232	Professional Allowance		1,200
2111234	Fuel Allowance		120,000
2111238	Overtime Allowance		42,000
2111241	Per Diem and Inconvenience Allowance		148,800
2111243	Transfer Grants		52,000
2111248	Special Allowance/Honorarium		140,200
Social contributions [GFS]			75,111
2121001	13 Percent SSF Contribution		75,111
Sub-Program	92001003	SP3: Human Resource	6,965
Operation	000000	0.0 0.0 0.0	6,965

Wages and salaries [GFS]			6,965
2111102	Monthly paid and casual labour		6,965

			Use of goods and services
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	386,200
Program	92001	Management and Administration	386,200
Sub-Program	92001001	SP1: General Administration	386,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	376,200

Use of goods and services			376,200
2210101	Printed Material and Stationery		60,000
2210102	Office Facilities, Supplies and Accessories		65,000
2210103	Refreshment Items		100,000
2210104	Medical Supplies		3,200
2210105	Drugs		600
2210107	Electrical Accessories		18,000
2210108	Construction Material		11,200
2210109	Spare Parts		3,600
2210111	Other Office Materials and Consumables		17,200
2210112	Uniform and Protective Clothing		18,200
2210113	Feeding Cost		7,200
2210114	Rations		20,000
2210115	Textbooks and Library Books		6,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

2210116	Chemicals and Consumables				12,400
2210117	Teaching and Learning Materials				5,800
2210118	Sports, Recreational and Cultural Materials				15,000
2210120	Purchase of Petty Tools/Implements				4,800
2210121	Clothing and Uniform				8,000
Operation	910801 910801 - Procurement management	1.0	1.0	1.0	10,000
Use of goods and services					
2210805	Consultants Materials and Consumables				10,000
Objective	410101 11 Deepen political and administrative decentralisation				205,000
Program	92001 Management and Administration				205,000
Sub-Program	92001001 SP1: General Administration				205,000
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	25,000
Use of goods and services					
2210902	Official Celebrations				25,000
Operation	910805 910805 - Administrative and technical meetings	1.0	1.0	1.0	180,000
Use of goods and services					
2210103	Refreshment Items				180,000
2210904	Substructure Allowances				80,000
Objective	410301 117.1 Strengthen domestic resource mob.				9,300
Program	92001 Management and Administration				9,300
Sub-Program	92001002 SP2: Finance				9,300
Operation	911303 911303 - Revenue collection and management	1.0	1.0	1.0	9,300
Use of goods and services					
2210101	Printed Material and Stationery				800
2210710	Staff Development				8,500
Objective	410401 11 Strengthen the coordinating and administrative functions of regions				1,064,004
Program	92001 Management and Administration				1,064,004
Sub-Program	92001001 SP1: General Administration				1,064,004
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	868,804
Use of goods and services					
2210201	Electricity charges				48,300
2210202	Water				4,000
2210203	Telecommunications				42,000
2210204	Postal Charges				240
2210205	Sanitation Charges				18,000
2210206	Armed Guard and Security				7,200
2210207	Fire Fighting Accessories				20,000
2210401	Office Accommodations				30,500
2210402	Residential Accommodations				12,400
2210403	Rental of Office Equipment				3,400
2210404	Hotel Accommodations				22,600
2210405	Rental of Land and Buildings				2,600
2210407	Rental of Other Transport				6,400
2210408	Rental of Furniture and Fittings				1,800
2210409	Rental of Plant and Equipment				3,480
2210410	Rentals of Computers and Accessories				2,000
2210411	Rental of Network and ICT Equipments				2,840

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

2210502	Maintenance and Repairs - Official Vehicles				50,400
2210503	Fuel and Lubricants - Official Vehicles				64,800
2210505	Running Cost - Official Vehicles				250,000
2210509	Other Travel and Transportation				102,444
2210510	Other Night allowances				4,200
2210511	Local travel cost				19,200
2210515	Foreign Travel Cost and Expenses				120,000
2210606	Maintenance of General Equipment				10,000
2211204	Security Forces Contingency (election)				20,000
Operation	910803 910803 - Protocol services	1.0	1.0	1.0	195,200
Use of goods and services					
2210901	Service of the State Protocol				44,600
2210904	Substructure Allowances				130,600
2210909	Operational Enhancement Expenses				20,000
Objective	640101 11 Improve human capital development and management				328,400
Program	92001 Management and Administration				328,400
Sub-Program	92001003 SP3: Human Resource				328,400
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	328,400
Use of goods and services					
2210701	Training Materials				328,400
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210703	Examination Fees and Expenses				8,800
2210704	Hire of Venue				16,400
2210705	Hotel Accommodation				16,400
2210706	Library and Subscription				48,600
2210707	Recruitment Expenses				7,200
2210708	Refreshments				117,000
2210709	Seminars/Conferences/Workshops (Foreign)				36,000
2210711	Public Education and Sensitization				18,000
<b>Social benefits [GFS]</b>					<b>31,600</b>
Objective	640101 11 Improve human capital development and management				31,600
Program	92001 Management and Administration				31,600
Sub-Program	92001003 SP3: Human Resource				31,600
Operation	910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	31,600
Employer social benefits					
2731101	Workman compensation				5,200
2731102	Staff Welfare Expenses				24,000
2731103	Refund of Medical Expenses				2,400
<b>Other expense</b>					<b>149,600</b>
Objective	410401 11 Strengthen the coordinating and administrative functions of regions				149,600
Program	92001 Management and Administration				149,600
Sub-Program	92001001 SP1: General Administration				149,600
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	89,000
Miscellaneous other expense					
2821001	Insurance and compensation				89,000
2821002	Professional fees				10,000
2821007	Court Expenses				8,400
2821008	Awards and Rewards				44,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2821014	Special Operations (NSC)				20,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	60,600
Miscellaneous other expense					60,600	
2821009 Donations					36,000	
2821010 Contributions					24,600	

**Non Financial Assets** 67,000

Objective	450401	12.7 Prom public procuremnt practices that are sustainable				67,000
Program	92001	Management and Administration				67,000
Sub-Program	92001001	SP1: General Administration				67,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	67,000

Fixed assets					67,000
3112208 Computers and Accessories					24,000
3113101 Electrical Networks					18,000
3113108 Furniture and Fittings					25,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	42602	DACF MP	<b>Total By Fund Source</b>		137,400
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			

**Other expense** 137,400

Objective	410401	Strengthen the coordinating and administrative functions of regions				137,400
Program	92001	Management and Administration				137,400
Sub-Program	92001001	SP1: General Administration				137,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	137,400

Miscellaneous other expense					137,400
2821011 Tuition Fees					50,000
2821020 Grants to Employees					15,400
2821021 Grants to Households					72,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector			
Fund Type/Source	42603	DACF ASSEMBLY	<b>Total By Fund Source</b>		905,115
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** 618,215

Objective	450401	12.7 Prom public procuremnt practices that are sustainable				102,000
Program	92001	Management and Administration				102,000
Sub-Program	92001001	SP1: General Administration				102,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	42,000

Use of goods and services					42,000
2210101 Printed Material and Stationery					42,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	60,000
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Use of goods and services					60,000
2210802 External Consultants Fees					60,000

Objective	410101	Deepen political and administrative decentralisation				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210902 Official Celebrations					35,000

Objective	410401	Strengthen the coordinating and administrative functions of regions				336,960
Program	92001	Management and Administration				336,960
Sub-Program	92001001	SP1: General Administration				336,960
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Use of goods and services					100,000
2210502 Maintenance and Repairs - Official Vehicles					100,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	236,960
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Use of goods and services					236,960
2210908 Property Valuation Expenses					214,000
2210909 Operational Enhancement Expenses					12,000
2210910 Trade Promotion / Publicity					10,960

Objective	640101	Improve human capital development and management				144,255
Program	92001	Management and Administration				144,255
Sub-Program	92001003	SP3: Human Resource				144,255
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	144,255

Use of goods and services					144,255
2210701 Training Materials					28,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					54,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210710	Staff Development				32,255	
2210711	Public Education and Sensitization				30,000	
<b>Other expense</b>					<b>65,000</b>	
Objective	410401	Strengthen the coordinating and administrative functions of regions			65,000	
Program	92001	Management and Administration			65,000	
Sub-Program	92001001	SP1: General Administration			65,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
Miscellaneous other expense					65,000	
2821011	Tuition Fees				25,000	
2821014	Special Operations (NSC)				40,000	
<b>Non Financial Assets</b>					<b>221,900</b>	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			221,900	
Program	92001	Management and Administration			221,900	
Sub-Program	92001001	SP1: General Administration			221,900	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	221,900
Fixed assets					221,900	
3112206	Plant and Machinery				28,200	
3112208	Computers and Accessories				60,000	
3112211	Office Equipment				32,600	
3112212	Air Condition				28,800	
3113101	Electrical Networks				24,000	
3113211	Computer Software				48,300	
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b>					<b>84,345</b>	
Objective	640101	Improve human capital development and management			84,345	
Program	92001	Management and Administration			84,345	
Sub-Program	92001003	SP3: Human Resource			84,345	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	84,345
Use of goods and services					84,345	
2210710	Staff Development				84,345	
<b>Total Cost Centre</b>					<b>5,927,195</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1060200001	Ga East Municipal -Abokobi_Finance_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Total By Fund Source</b>					<b>400,983</b>	
<b>Compensation of employees [GFS]</b>					<b>400,983</b>	
Objective	000000	Compensation of Employees			400,983	
Program	92001	Management and Administration			400,983	
Sub-Program	92001002	SP2: Finance			400,983	
Operation	000000		0.0	0.0	0.0	400,983
Wages and salaries [GFS]					361,058	
2111001	Established Post				361,058	
Social contributions [GFS]					39,924	
2121001	13 Percent SSF Contribution				39,924	



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>712,896</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1060200001	Ga East Municipal -Abokobi Finance Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Objective	000000	Compensation of employees [GFS]		<b>130,096</b>
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Program	92001	Management and Administration		<b>130,096</b>
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Sub-Program	92001002	SP2: Finance		<b>130,096</b>
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Operation	000000		0.0 0.0 0.0	<b>130,096</b>
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Wages and salaries [GFS]				<b>115,129</b>
2111102	Monthly paid and casual labour			<b>115,129</b>
Social contributions [GFS]				<b>14,967</b>
2121001	13 Percent SSF Contribution			<b>14,967</b>

Use of goods and services				<b>570,800</b>
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Objective	130201	17.1 strengthen domestic resource mob.		<b>528,000</b>
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Program	92001	Management and Administration		<b>528,000</b>
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Sub-Program	92001002	SP2: Finance		<b>528,000</b>
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>32,000</b>
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Use of goods and services				<b>32,000</b>
2210101	Printed Material and Stationery			<b>10,000</b>
2210102	Office Facilities, Supplies and Accessories			<b>10,000</b>
2210110	Specialised Stock			<b>12,000</b>

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>496,000</b>
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Use of goods and services				<b>496,000</b>
2210711	Public Education and Sensitization			<b>12,000</b>
2210801	Local Consultants Fees			<b>450,000</b>
2210802	External Consultants Fees			<b>34,000</b>

Objective	420101	16.6 Dev. effect.actable & transparent insts at all levels		<b>42,800</b>
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Program	92001	Management and Administration		<b>42,800</b>
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Sub-Program	92001002	SP2: Finance		<b>42,800</b>
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Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>11,000</b>
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Use of goods and services				<b>11,000</b>
2210509	Other Travel and Transportation			<b>11,000</b>

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	<b>31,800</b>
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Use of goods and services				<b>31,800</b>
2210103	Refreshment Items			<b>10,000</b>
2210904	Substructure Allowances			<b>10,000</b>
2211101	Bank Charges			<b>5,400</b>
2211103	Audit Fees			<b>6,400</b>

Other expense				<b>12,000</b>
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Objective	130201	17.1 strengthen domestic resource mob.		<b>12,000</b>
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Program	92001	Management and Administration		<b>12,000</b>
Sub-Program	92001002	SP2: Finance		<b>12,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>12,000</b>

Miscellaneous other expense				<b>12,000</b>
2821014	Special Operations (NSC)			<b>12,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>31,200</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1060200001	Ga East Municipal -Abokobi Finance Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services				<b>31,200</b>
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Objective	130201	17.1 strengthen domestic resource mob.		<b>24,800</b>
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Program	92001	Management and Administration		<b>24,800</b>
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Sub-Program	92001002	SP2: Finance		<b>24,800</b>
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>24,800</b>
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Use of goods and services				<b>24,800</b>
2210110	Specialised Stock			<b>24,800</b>

Objective	420101	16.6 Dev. effect.actable & transparent insts at all levels		<b>6,400</b>
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Program	92001	Management and Administration		<b>6,400</b>
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Sub-Program	92001002	SP2: Finance		<b>6,400</b>
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Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>6,400</b>
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Use of goods and services				<b>6,400</b>
2210622	Maintenance of Computer Software			<b>6,400</b>

Total Cost Centre

1,145,078

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 31,000
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	25,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210607 Repairs of Schools/Colleges			25,000

			Other expense	6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	6,000

Miscellaneous other expense			6,000
2821008 Awards and Rewards			6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 190,000
Function Code	70980	Education n.e.c	
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_	
Location Code	0303200	Ga East -Abokobi	

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821019 Scholarship and Bursaries			40,000

			Non Financial Assets	150,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111205 School Buildings			150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 372,400
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	57,400
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,400
Program	92002	Social Services Delivery		35,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		35,400
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	35,400

Use of goods and services			35,400
2210117 Teaching and Learning Materials			10,000
2210902 Official Celebrations			25,400

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		22,000
Program	92002	Social Services Delivery		22,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		22,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	22,000
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Use of goods and services			22,000
2210607 Repairs of Schools/Colleges			22,000

			Non Financial Assets	315,000
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		315,000
Program	92002	Social Services Delivery		315,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		315,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	315,000
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Fixed assets			315,000
3111205 School Buildings			250,000
3113108 Furniture and Fittings			65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 105,000
Function Code	70980	Education n.e.c	
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_	
Location Code	0303200	Ga East -Abokobi	

			Non Financial Assets	105,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		105,000
Program	92002	Social Services Delivery		105,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	105,000

Fixed assets			105,000
3111205 School Buildings			105,000

<b>Total Cost Centre</b>			<b>698,400</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,600
Function Code	70810	Recreational and sport services (IS)	
Organisation	1060303001	Ga East Municipal -Abokobi_ Education, Youth and Sports_Sports_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	
<b>Use of goods and services</b>			<b>20,600</b>
Objective	660201	Build capacity for sports and recreational development	20,600
Program	92002	Social Services Delivery	20,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	20,600
Operation	910403	910403 - Development of youth, sports and culture	20,600
		1.0 1.0 1.0	
Use of goods and services			20,600
2210118 Sports, Recreational and Cultural Materials			20,600
<b>Total Cost Centre</b>			<b>20,600</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70721	General Medical services (IS)	
Organisation	1060401001	Ga East Municipal -Abokobi_ Health_Office of District Medical Officer of Health_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002002	SP2.2 Public Health Services and management	10,000
Operation	910503	910503 - Public Health services	10,000
		1.0 1.0 1.0	
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 225,000
Function Code	70721	General Medical services (IS)	
Organisation	1060401001	Ga East Municipal -Abokobi_ Health_Office of District Medical Officer of Health_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	
<b>Use of goods and services</b>			<b>30,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	30,000
Program	92002	Social Services Delivery	30,000
Sub-Program	92002002	SP2.2 Public Health Services and management	30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000
		1.0 1.0 1.0	
Use of goods and services			30,000
2210103 Refreshment Items			5,000
2210711 Public Education and Sensitization			10,000
2210902 Official Celebrations			10,000
2210904 Substructure Allowances			5,000

			Non Financial Assets
			<b>195,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	195,000
Program	92002	Social Services Delivery	195,000
Sub-Program	92002002	SP2.2 Public Health Services and management	195,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	195,000
		1.0 1.0 1.0	
Fixed assets			195,000
3111202 Clinics			195,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 436,851
Function Code	70721	General Medical services (IS)	
Organisation	1060401001	Ga East Municipal -Abokobi_ Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

**Non Financial Assets 436,851**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	436,851
Program	92002	Social Services Delivery	436,851
Sub-Program	92002002	SP2.2 Public Health Services and management	436,851
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	436,851

Fixed assets			436,851
3111207	Health Centres		436,851

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 180,000
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	

**Non Financial Assets 180,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	180,000
Program	92002	Social Services Delivery	180,000
Sub-Program	92002002	SP2.2 Public Health Services and management	180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	180,000

Fixed assets			180,000
3111207	Health Centres		180,000

**Total Cost Centre 851,851**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 640,178
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] 640,178**

Objective	000000	Compensation of Employees	640,178
Program	92002	Social Services Delivery	640,178
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	640,178
Operation	000000		640,178

Wages and salaries [GFS]			560,334
2111001	Established Post		560,334
Social contributions [GFS]			79,843
2121001	13 Percent SSF Contribution		79,843

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	307,206
Function Code	70740	Public health services		
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		

<b>Compensation of employees [GFS]</b>				<b>72,606</b>
Objective	000000	Compensation of Employees		72,606
Program	92002	Social Services Delivery		72,606
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		72,606
Operation	000000		0.0 0.0 0.0	72,606
Wages and salaries [GFS]				64,253
2111102 Monthly paid and casual labour				64,253
Social contributions [GFS]				8,353
2121001 13 Percent SSF Contribution				8,353

<b>Use of goods and services</b>				<b>154,600</b>
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		154,600
Program	92002	Social Services Delivery		154,600
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		154,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	7,600
Use of goods and services				7,600
2210612 Maintenance of Public Toilet/Urinals/Bath houses				5,200
2210618 Cemeteries				2,400
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	147,000

Use of goods and services				147,000
2210301 Cleaning Materials				34,000
2210302 Contract Cleaning Service Charges				108,000
2210517 Fuel Allocation To Waste Management Department				5,000

<b>Other expense</b>				<b>80,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821017 Refuse Lifting Expenses				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	512,135
Function Code	70740	Public health services		
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		

<b>Use of goods and services</b>				<b>309,135</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		65,935
Program	92002	Social Services Delivery		65,935
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		65,935
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210909 Operational Enhancement Expenses				30,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	35,935

Use of goods and services				35,935
2210909 Operational Enhancement Expenses				35,935
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		243,200
Program	92002	Social Services Delivery		243,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		243,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	42,600
Use of goods and services				42,600
2210616 Maintenance of Public Sanitary Facilities				42,600
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,600

Use of goods and services				200,600
2210302 Contract Cleaning Service Charges				176,600
2210711 Public Education and Sensitization				24,000

<b>Other expense</b>				<b>98,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		98,000
Program	92002	Social Services Delivery		98,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		98,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	98,000
Miscellaneous other expense				98,000
2821017 Refuse Lifting Expenses				98,000

<b>Non Financial Assets</b>				<b>105,000</b>
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		105,000
Program	92002	Social Services Delivery		105,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	105,000
Fixed assets				105,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111399 Other Structures Control Code		105,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	13402 DONOR POOLED	<b>Total By Fund Source</b>
Function Code	70740 Public health services	10,000
Organisation	1060402001 Ga East Municipal -Abokobi_Health_Environmental Health Unit_Greater Accra	
Location Code	0303200 Ga East -Abokobi	
<b>Use of goods and services</b>		<b>10,000</b>
Objective	570202 16.b Supp and strgthen part. of cmnties in water and sanitation mgt.	10,000
Program	92002 Social Services Delivery	10,000
Sub-Program	92002003 SP2.3 Environmental Health and sanitation Services	10,000
Operation	910901 910901 - Environmental sanitation Management 1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210517 Fuel Allocation To Waste Management Department		10,000
<b>Total Cost Centre</b>		<b>1,469,519</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector			
Fund Type/Source	11001 GOG	<b>Total By Fund Source</b>		788,239
Function Code	70421 Agriculture cs			
Organisation	1060600001 Ga East Municipal -Abokobi_Agriculture_Greater Accra			
Location Code	0303200 Ga East -Abokobi			
		<b>Compensation of employees [GFS]</b>		<b>655,683</b>
Objective	000000 Compensation of Employees			655,683
Program	92004 Economic Development			655,683
Sub-Program	92004001 SP4.1 Agricultural Services and Management			655,683
Operation	000000 0.0 0.0 0.0			655,683
Wages and salaries [GFS]				571,224
2111001 Established Post				571,224
Social contributions [GFS]				84,459
2121001 13 Percent SSF Contribution				84,459
<b>Use of goods and services</b>				<b>57,556</b>
Objective	160201 Improve production efficiency and yield			30,000
Program	92004 Economic Development			30,000
Sub-Program	92004001 SP4.1 Agricultural Services and Management			30,000
Operation	910301 910301 - Extension Services 1.0 1.0 1.0			10,000
Use of goods and services				10,000
2211201 Field Operations				10,000
Operation	910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0			20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Objective	410401 Strengthen the coordinating and administrative functions of regions			27,556
Program	92004 Economic Development			27,556
Sub-Program	92004001 SP4.1 Agricultural Services and Management			27,556
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0			27,556
Use of goods and services				27,556
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				8,000
2210201 Electricity charges				3,000
2210509 Other Travel and Transportation				6,556
<b>Non Financial Assets</b>				<b>75,000</b>
Objective	410401 Strengthen the coordinating and administrative functions of regions			75,000
Program	92004 Economic Development			75,000
Sub-Program	92004001 SP4.1 Agricultural Services and Management			75,000
Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0			75,000
Fixed assets				75,000
3112202 Agricultural Machinery				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3112211	Office Equipment	20,000
3112215	Agriculture Facilities	15,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70421 Agriculture cs	<b>80,600</b>
Organisation	106060001 Ga East Municipal -Abokobi_Agriculture_Greater Accra	
Location Code	0303200 Ga East -Abokobi	

		<b>Use of goods and services</b>	<b>80,600</b>
Objective	160201 Improve production efficiency and yield		<b>75,000</b>
Program	92004 Economic Development		<b>75,000</b>
Sub-Program	92004001 SP4.1 Agricultural Services and Management		<b>75,000</b>
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>60,000</b>
Use of goods and services			<b>60,000</b>
2210902 Official Celebrations			<b>60,000</b>
Operation	910302 910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services			<b>15,000</b>
2210105 Drugs			<b>15,000</b>
Objective	550201 2.1 End hunger and ensure access to sufficient food		<b>5,600</b>
Program	92004 Economic Development		<b>5,600</b>
Sub-Program	92004001 SP4.1 Agricultural Services and Management		<b>5,600</b>
Operation	910304 910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>5,600</b>
Use of goods and services			<b>5,600</b>
2210117 Teaching and Learning Materials			<b>5,600</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	13013	<b>Total By Fund Source</b>
Function Code	70421 Agriculture cs	<b>123,403</b>
Organisation	106060001 Ga East Municipal -Abokobi_Agriculture_Greater Accra	
Location Code	0303200 Ga East -Abokobi	

		<b>Use of goods and services</b>	<b>123,403</b>
Objective	160201 Improve production efficiency and yield		<b>80,556</b>
Program	92004 Economic Development		<b>80,556</b>
Sub-Program	92004001 SP4.1 Agricultural Services and Management		<b>80,556</b>
Operation	910301 910301 - Extension Services	1.0 1.0 1.0	<b>28,000</b>
Use of goods and services			<b>28,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			<b>20,000</b>
2211201 Field Operations			<b>8,000</b>
Operation	910302 910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	<b>52,556</b>
Use of goods and services			<b>52,556</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			<b>38,556</b>
2210711 Public Education and Sensitization			<b>5,000</b>
2211201 Field Operations			<b>9,000</b>
Objective	410401 Strengthen the coordinating and administrative functions of regions		<b>25,500</b>
Program	92004 Economic Development		<b>25,500</b>
Sub-Program	92004001 SP4.1 Agricultural Services and Management		<b>25,500</b>
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>25,500</b>
Use of goods and services			<b>25,500</b>
2210102 Office Facilities, Supplies and Accessories			<b>8,000</b>
2210201 Electricity charges			<b>4,500</b>
2210505 Running Cost - Official Vehicles			<b>8,000</b>
2210509 Other Travel and Transportation			<b>5,000</b>
Objective	550201 2.1 End hunger and ensure access to sufficient food		<b>17,347</b>
Program	92004 Economic Development		<b>17,347</b>
Sub-Program	92004001 SP4.1 Agricultural Services and Management		<b>17,347</b>
Operation	910304 910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>17,347</b>
Use of goods and services			<b>17,347</b>
2211201 Field Operations			<b>17,347</b>
		<b>Total Cost Centre</b>	<b>992,242</b>



Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	207,297	
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] 128,297**

Objective	000000	Compensation of Employees		128,297	
Program	92003	Infrastructure Delivery and Management		128,297	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		128,297	
Operation	000000		0.0 0.0 0.0	128,297	

Wages and salaries [GFS]				100,263	
2111001	Established Post			100,263	
Social contributions [GFS]				28,034	
2121001	13 Percent SSF Contribution			28,034	

**Use of goods and services 27,000**

Objective	280101	Develop efficient land administration and management system		27,000	
Program	92003	Infrastructure Delivery and Management		27,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		27,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	27,000	

Use of goods and services				27,000	
2210101	Printed Material and Stationery			8,000	
2210102	Office Facilities, Supplies and Accessories			10,000	
2210509	Other Travel and Transportation			9,000	

**Non Financial Assets 52,000**

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		52,000	
Program	92003	Infrastructure Delivery and Management		52,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		52,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	52,000	

Fixed assets				52,000	
3112208	Computers and Accessories			20,000	
3113108	Furniture and Fittings			32,000	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	61,356	
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] 10,956**

Objective	000000	Compensation of Employees		10,956	
Program	92003	Infrastructure Delivery and Management		10,956	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,956	
Operation	000000		0.0 0.0 0.0	10,956	

Wages and salaries [GFS]				9,696	
2111102	Monthly paid and casual labour			9,696	
Social contributions [GFS]				1,260	
2121001	13 Percent SSF Contribution			1,260	

**Use of goods and services 30,400**

Objective	280101	Develop efficient land administration and management system		30,400	
Program	92003	Infrastructure Delivery and Management		30,400	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,400	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	30,400	

Use of goods and services				30,400	
2210103	Refreshment Items			14,400	
2210904	Substructure Allowances			16,000	

**Other expense 20,000**

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000	
Program	92003	Infrastructure Delivery and Management		20,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000	

Miscellaneous other expense				20,000	
2821018	Civic Numbering/Street Naming			20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	332,880
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1060702001	Ga East Municipal -Abokobi_ Physical Planning_ Town and Country Planning_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>84,880</b>
Objective	280101	Develop efficient land administration and management system		84,880
Program	92003	Infrastructure Delivery and Management		84,880
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		84,880
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	84,880
Use of goods and services				84,880
2210909 Operational Enhancement Expenses				84,880
<b>Other expense</b>				<b>248,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		248,000
Program	92003	Infrastructure Delivery and Management		248,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		248,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	248,000
Miscellaneous other expense				248,000
2821018 Civic Numbering/Street Naming				248,000
<b>Total Cost Centre</b>				<b>601,533</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	35,073
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1060703001	Ga East Municipal -Abokobi_ Physical Planning_ Parks and Gardens_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Compensation of employees [GFS]</b>				<b>35,073</b>
Objective	000000	Compensation of Employees		35,073
Program	92003	Infrastructure Delivery and Management		35,073
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		35,073
Operation	000000		0.0 0.0 0.0	35,073
Wages and salaries [GFS]				21,304
2111001 Established Post				21,304
Social contributions [GFS]				13,769
2121001 13 Percent SSF Contribution				13,769
<b>Amount (GH¢)</b>				<b>2,600</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,600
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1060703001	Ga East Municipal -Abokobi_ Physical Planning_ Parks and Gardens_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>2,600</b>
Objective	290101	11.7 Universal access to safe, green public spaces		2,600
Program	92003	Infrastructure Delivery and Management		2,600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,600
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,600
Use of goods and services				2,600
2210101 Printed Material and Stationery				2,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>56,000</b>
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1060703001	Ga East Municipal -Abokobi_ Physical Planning_ Parks and Gardens_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>11,000</b>
Objective	290101	11.7 Universal access to safe, green public spaces		11,000
Program	92003	Infrastructure Delivery and Management		11,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210909 Operational Enhancement Expenses				8,000
<b>Non Financial Assets</b>				<b>45,000</b>
Objective	290101	11.7 Universal access to safe, green public spaces		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000
Fixed assets				45,000
3113103 Landscaping and Gardening				45,000
<b>Total Cost Centre</b>				<b>93,673</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>563,375</b>
Function Code	71040	Family and children		
Organisation	1060802001	Ga East Municipal -Abokobi_ Social Welfare & Community Development_ Social Welfare_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Compensation of employees [GFS]</b>				<b>557,375</b>
Objective	000000	Compensation of Employees		557,375
Program	92002	Social Services Delivery		557,375
Sub-Program	92002005	SP2.5 Social Welfare and community services		557,375
Operation	000000		0.0 0.0 0.0	557,375
Wages and salaries [GFS]				478,739
2111001 Established Post				478,739
Social contributions [GFS]				78,636
2121001 13 Percent SSF Contribution				78,636
<b>Use of goods and services</b>				<b>6,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				3,000
2210509 Other Travel and Transportation				3,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	71040	Family and children		
Organisation	1060802001	Ga East Municipal -Abokobi_ Social Welfare & Community Development_ Social Welfare_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	332,455
Function Code	71040	Family and children		
Organisation	1060802001	Ga East Municipal -Abokobi_ Social Welfare & Community Development_ Social Welfare_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>98,455</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		98,455
Program	92002	Social Services Delivery		98,455
Sub-Program	92002005	SP2.5 Social Welfare and community services		98,455
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	68,455
Use of goods and services				68,455
2210103 Refreshment Items				17,000
2210511 Local travel cost				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				16,455
2210904 Substructure Allowances				15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
<b>Other expense</b>				<b>234,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		234,000
Program	92002	Social Services Delivery		234,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		234,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	234,000
Miscellaneous other expense				234,000
2821011 Tuition Fees				120,000
2821021 Grants to Households				114,000
<b>Total Cost Centre</b>				<b>905,830</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	324,060
Function Code	70620	Community Development		
Organisation	1060803001	Ga East Municipal -Abokobi_ Social Welfare & Community Development_ Community Development_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Compensation of employees [GFS]</b>				<b>315,060</b>
Objective	000000	Compensation of Employees		315,060
Program	92002	Social Services Delivery		315,060
Sub-Program	92002005	SP2.5 Social Welfare and community services		315,060
Operation	000000		0.0 0.0 0.0	315,060
Wages and salaries [GFS]				257,841
2111001 Established Post				257,841
Social contributions [GFS]				57,219
2121001 13 Percent SSF Contribution				57,219
<b>Use of goods and services</b>				<b>9,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210102 Office Facilities, Supplies and Accessories				4,000
2210509 Other Travel and Transportation				5,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,000
Function Code	70620	Community Development		
Organisation	1060803001	Ga East Municipal -Abokobi_ Social Welfare & Community Development_ Community Development_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,500
Function Code	70620	Community Development		
Organisation	1060803001	Ga East Municipal -Abokobi_ Social Welfare & Community Development_ Community Development_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>8,500</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		8,500
Program	92002	Social Services Delivery		8,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210910 Trade Promotion / Publicity				8,500
<b>Total Cost Centre</b>				<b>335,560</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	362,095
Function Code	70610	Housing development		
Organisation	1061001001	Ga East Municipal -Abokobi_ Works_ Office of Departmental Head_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Compensation of employees [GFS]</b>				<b>362,095</b>
Objective	000000	Compensation of Employees		362,095
Program	92003	Infrastructure Delivery and Management		362,095
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		62,011
Operation	000000		0.0 0.0 0.0	62,011
Social contributions [GFS]				62,011
2121001 13 Percent SSF Contribution				62,011
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,084
Operation	000000		0.0 0.0 0.0	300,084
Wages and salaries [GFS]				300,084
2111001 Established Post				300,084
<b>Amount (GH¢)</b>				<b>61,819</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	61,819
Function Code	70610	Housing development		
Organisation	1061001001	Ga East Municipal -Abokobi_ Works_ Office of Departmental Head_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Compensation of employees [GFS]</b>				<b>61,819</b>
Objective	000000	Compensation of Employees		61,819
Program	92003	Infrastructure Delivery and Management		61,819
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		61,819
Operation	000000		0.0 0.0 0.0	61,819
Wages and salaries [GFS]				54,707
2111102 Monthly paid and casual labour				54,707
Social contributions [GFS]				7,112
2121001 13 Percent SSF Contribution				7,112
<b>Total Cost Centre</b>				<b>423,914</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	602,007
Function Code	70610	Housing development		
Organisation	1061002001	Ga East Municipal -Abokobi_Works_Public Works_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

<b>Use of goods and services</b>				<b>196,600</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		196,600
Program	92003	Infrastructure Delivery and Management		196,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		196,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	186,600

Use of goods and services				186,600
2210602	Repairs of Residential Buildings			20,000
2210603	Repairs of Office Buildings			28,000
2210604	Maintenance of Furniture and Fixtures			20,000
2210605	Maintenance of Machinery and Plant			20,000
2210606	Maintenance of General Equipment			12,000
2210617	Street Lights/Traffic Lights			20,000
2211201	Field Operations			18,600
2211202	Refurbishment Contingency			18,000
2211203	Emergency Works			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103	Refreshment Items			5,000
2210904	Substructure Allowances			5,000

<b>Non Financial Assets</b>				<b>405,407</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		405,407
Program	92003	Infrastructure Delivery and Management		405,407
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		405,407
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	405,407

Fixed assets				405,407
3111255	WIP - Office Buildings			155,407
3112101	Motor Vehicle			250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	358,230
Function Code	70610	Housing development		
Organisation	1061002001	Ga East Municipal -Abokobi_Works_Public Works_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

<b>Non Financial Assets</b>				<b>358,230</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		358,230
Program	92003	Infrastructure Delivery and Management		358,230
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		358,230
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	358,230

Fixed assets				358,230
3111399	Other Structures Control Code			358,230

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,617,376
Function Code	70610	Housing development		
Organisation	1061002001	Ga East Municipal -Abokobi_Works_Public Works_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Use of goods and services	328,213	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			328,213	
Program	92003	Infrastructure Delivery and Management			328,213	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			328,213	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	268,213

Use of goods and services				268,213		
2210602	Repairs of Residential Buildings		34,000			
2210611	Maintenance of Markets		28,460			
2210617	Street Lights/Traffic Lights		104,553			
2211202	Refurbishment Contingency		30,800			
2211203	Emergency Works		70,400			
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210802	External Consultants Fees		60,000	

				Non Financial Assets	1,289,163	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,289,163	
Program	92003	Infrastructure Delivery and Management			1,289,163	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,289,163	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,289,163

Fixed assets				1,289,163
3111204	Office Buildings		172,000	
3111255	WIP - Office Buildings		236,107	
3111399	Other Structures Control Code		350,000	
3112101	Motor Vehicle		180,000	
3112213	Communication equipment		127,500	
3113103	Landscaping and Gardening		148,957	
3113110	Water Systems		74,600	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	611,635
Function Code	70610	Housing development		
Organisation	1061002001	Ga East Municipal -Abokobi_Works_Public Works_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Non Financial Assets	611,635	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			611,635	
Program	92003	Infrastructure Delivery and Management			611,635	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			611,635	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	611,635

Fixed assets				611,635
3111399	Other Structures Control Code		611,635	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	185,000
Function Code	70610	Housing development		
Organisation	1061002001	Ga East Municipal -Abokobi_Works_Public Works_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Non Financial Assets	185,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			185,000	
Program	92003	Infrastructure Delivery and Management			185,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			185,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	185,000

Fixed assets				185,000
3111209	Police Post		185,000	

<b>Total Cost Centre</b>				<b>3,374,248</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 44,259
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1061101001	Ga East Municipal -Abokobi_ Trade, Industry and Tourism_ Office of Departmental Head_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Compensation of employees [GFS]			44,259
Objective	000000	Compensation of Employees	44,259
Program	92004	Economic Development	44,259
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	44,259
Operation	000000	0.0 0.0 0.0	44,259

Wages and salaries [GFS]			44,259
2111001	Established Post		44,259

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 28,024
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1061101001	Ga East Municipal -Abokobi_ Trade, Industry and Tourism_ Office of Departmental Head_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Compensation of employees [GFS]			28,024
Objective	000000	Compensation of Employees	28,024
Program	92004	Economic Development	28,024
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	28,024
Operation	000000	0.0 0.0 0.0	28,024

Wages and salaries [GFS]			17,053
2111102	Monthly paid and casual labour		17,053
Social contributions [GFS]			10,971
2121001	13 Percent SSF Contribution		10,971

**Total Cost Centre 72,283**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 16,237
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	

			Amount (GH¢)
Use of goods and services			16,237
Objective	140602	9.3 Incrs access of SMEs to fin. serv	16,237
Program	92004	Economic Development	16,237
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	16,237
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	16,237

Use of goods and services			16,237
2210910	Trade Promotion / Publicity		16,237

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 26,500
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	

			Amount (GH¢)
Use of goods and services			26,500
Objective	140602	9.3 Incrs access of SMEs to fin. serv	11,500
Program	92004	Economic Development	11,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	11,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	11,500

Use of goods and services			11,500
2210910	Trade Promotion / Publicity		11,500

			Amount (GH¢)
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or training	15,000
Program	92004	Economic Development	15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	15,000
Operation	910202	910202 - Trade Development and Promotion 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210711	Public Education and Sensitization		15,000

**Total Cost Centre 42,737**



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	63,500
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	63,500	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			63,500	
Program	92001	Management and Administration			63,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			63,500	
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	16,000

				Use of goods and services	16,000	
	2210102	Office Facilities, Supplies and Accessories			2,000	
	2210113	Feeding Cost			4,000	
	2210910	Trade Promotion / Publicity			10,000	
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	12,500

				Use of goods and services	12,500	
	2210103	Refreshment Items			4,500	
	2210509	Other Travel and Transportation			3,000	
	2210904	Substructure Allowances			5,000	
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	35,000

				Use of goods and services	35,000
	2210101	Printed Material and Stationery			10,000
	2210102	Office Facilities, Supplies and Accessories			15,000
	2210711	Public Education and Sensitization			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	3,000
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	3,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			3,000	
Program	92001	Management and Administration			3,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			3,000	
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
	2210101	Printed Material and Stationery			3,000
<b>Total Cost Centre</b>					<b>66,500</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	28,088
Function Code	70451	Road transport		
Organisation	1061400001	Ga East Municipal -Abokobi_ Transport_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Compensation of employees [GFS]	28,088	
Objective	000000	Compensation of Employees			28,088	
Program					4,116	
Sub-Program					4,116	
Operation	000000		0.0	0.0	0.0	4,116

				Social contributions [GFS]	4,116	
	2121001	13 Percent SSF Contribution			4,116	
Program	92003	Infrastructure Delivery and Management			23,972	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			23,972	
Operation	000000		0.0	0.0	0.0	23,972

				Wages and salaries [GFS]	23,972
	2111001	Established Post			23,972

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	24,000
Function Code	70451	Road transport		
Organisation	1061400001	Ga East Municipal -Abokobi_ Transport_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Use of goods and services	14,000	
Objective	390202	11.2 Improve transport and road safety			14,000	
Program	92003	Infrastructure Delivery and Management			14,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			14,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	14,000

				Use of goods and services	14,000
	2210102	Office Facilities, Supplies and Accessories			5,000
	2210112	Uniform and Protective Clothing			4,000
	2210711	Public Education and Sensitization			5,000

				Other expense	10,000	
Objective	390202	11.2 Improve transport and road safety			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			10,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	10,000

				Miscellaneous other expense	10,000
	2821014	Special Operations (NSC)			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70451	Road transport	
Organisation	1061400001	Ga East Municipal -Abokobi_ Transport_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	390202	11.2 Improve transport and road safety	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	10,000
Operation	911501	911501 - Management of transport services	10,000
Use of goods and services			10,000
2210120 Purchase of Petty Tools/Implements			10,000
<b>Total Cost Centre</b>			<b>62,088</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 52,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1061500001	Ga East Municipal -Abokobi_ Disaster Prevention_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	
<b>Use of goods and services</b>			<b>12,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	12,000
Program	92005	Environmental Management	12,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	12,000
Operation	910701	910701 - Disaster management	12,000
Use of goods and services			12,000
2210711 Public Education and Sensitization			12,000
<b>Non Financial Assets</b>			<b>40,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	40,000
Program	92005	Environmental Management	40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,000
Fixed assets			40,000
3113103 Landscaping and Gardening			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		
Organisation	1061500001	Ga East Municipal -Abokobi_ Disaster Prevention_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Total By Fund Source</b>				<b>65,000</b>
<b>Use of goods and services</b>				<b>40,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				10,000
2211201 Field Operations				30,000
<b>Non Financial Assets</b>				<b>25,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,000
Program	92005	Environmental Management		25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000
Fixed assets				25,000
3113103 Landscaping and Gardening				25,000
<b>Total Cost Centre</b>				<b>117,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70451	Road transport		
Organisation	1061600001	Ga East Municipal -Abokobi_ Urban Roads_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Total By Fund Source</b>				<b>196,930</b>
<b>Compensation of employees [GFS]</b>				<b>100,730</b>
Objective	000000	Compensation of Employees		100,730
Program	92003	Infrastructure Delivery and Management		100,730
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		9,747
Operation	000000		0.0 0.0 0.0	9,747
Social contributions [GFS]				9,747
2121001 13 Percent SSF Contribution				9,747
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		90,983
Operation	000000		0.0 0.0 0.0	90,983
Wages and salaries [GFS]				90,983
2111001 Established Post				90,983
<b>Use of goods and services</b>				<b>41,200</b>
Objective	390101	1.1 Improve efficiency & effectiveness of road transp't infrasture & serv		41,200
Program	92003	Infrastructure Delivery and Management		41,200
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		41,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	41,200
Use of goods and services				41,200
2210101 Printed Material and Stationery				8,000
2210102 Office Facilities, Supplies and Accessories				4,000
2210201 Electricity charges				4,200
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				15,000
<b>Non Financial Assets</b>				<b>55,000</b>
Objective	390101	1.1 Improve efficiency & effectiveness of road transp't infrasture & serv		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		55,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	55,000
Fixed assets				55,000
3112208 Computers and Accessories				15,000
3113108 Furniture and Fittings				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 233,500
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	50,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		50,000
Use of goods and services					50,000
2210601 Roads, Driveways and Grounds					30,000
2210610 Maintenance of Drains					20,000

				Non Financial Assets	183,500
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv			183,500
Program	92003	Infrastructure Delivery and Management			183,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			183,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		183,500

Fixed assets				183,500
3111306	Bridges			50,000
3111308	Feeder Roads			48,500
3111309	Urban Roads			85,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 728,963
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	140,562
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv			140,562
Program	92003	Infrastructure Delivery and Management			140,562
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			140,562
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		140,562
Use of goods and services					140,562
2210601 Roads, Driveways and Grounds					100,562
2210610 Maintenance of Drains					40,000

				Non Financial Assets	588,400
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv			588,400
Program	92003	Infrastructure Delivery and Management			588,400
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			588,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		588,400

Fixed assets				588,400
3111306	Bridges			70,000
3111309	Urban Roads			125,000
3111311	Drainage			393,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 59,812
Function Code	70451	Road transport		
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra		
Location Code	0303200	Ga East -Abokobi		

				Non Financial Assets	59,812
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv			59,812
Program	92003	Infrastructure Delivery and Management			59,812
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			59,812
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		59,812

Fixed assets				59,812
3111309	Urban Roads			59,812

**Total Cost Centre** 1,219,205

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,999
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]	22,999
Objective	000000	Compensation of Employees			22,999
Program	92002	Social Services Delivery			22,999
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			22,999
Operation	000000		0.0 0.0 0.0		22,999

Wages and salaries [GFS]				17,698
2111001	Established Post			17,698
Social contributions [GFS]				5,301
2121001	13 Percent SSF Contribution			5,301

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
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	5,000
Objective	550302	16.9 Provide legal identity incl. birth registration			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
2210711	Public Education and Sensitization			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	3,000
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	3,000
Objective	550302	16.9 Provide legal identity incl. birth registration			3,000
Program	92002	Social Services Delivery			3,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210102	Office Facilities, Supplies and Accessories			3,000

<i>Total Cost Centre</i>				30,999
<i>Total Vote</i>				18,450,455

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR /MDA /IMDA	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 IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Ga East Municipal Abokobi	4,848,465	2,541,582	3,474,693	10,865,120	1,565,085	3,456,842	695,907	5,666,834	0	0	0	2,177,146	1,579,298	1,796,046	16,490,455
	4,116	0	0	4,116	0	0	0	0	0	0	0	0	0	0	4,116
	4,116	0	0	4,116	0	0	0	0	0	0	0	0	0	0	4,116
Management and Administration	1,758,629	854,815	221,900	2,835,344	1,331,680	2,820,405	67,000	4,219,985	0	0	0	84,345	0	84,345	7,158,774
SP1: General Administration	1,053,946	676,680	221,900	1,952,206	1,194,619	1,804,895	67,000	3,066,424	0	0	0	0	0	0	50,186,29
SP2: Finance	424,236	31,200	0	455,436	130,096	592,100	0	722,196	0	0	0	0	0	0	1,177,632
SP2: Human Resource	117,789	144,255	0	262,044	6,965	360,000	0	366,965	0	0	0	84,345	0	84,345	715,355
SP4: Planning, Budgeting, Monitoring and Evaluation	162,656	3,000	0	165,656	0	63,500	0	63,500	0	0	0	0	0	0	229,158
Social Services Delivery	1,535,611	591,635	765,000	2,892,246	72,896	283,600	0	356,206	0	0	0	10,000	771,851	731,851	43,127,59
SP2.1 Education, youth & sports and Library services	0	118,000	465,000	583,000	0	31,000	0	31,000	0	0	0	0	105,000	105,000	719,000
SP2.2 Public Health Services and management	0	30,000	195,000	225,000	0	10,000	0	10,000	0	0	0	0	616,851	616,851	851,851
SP2.3 Environmental Health and sanitation Services	640,178	407,135	105,000	1,152,313	72,896	234,600	0	307,206	0	0	0	10,000	0	10,000	1,489,519
SP2.4 Birth and Death Registration Services	22,899	3,000	0	25,899	0	5,000	0	5,000	0	0	0	0	0	0	30,899
SP2.5 Social Welfare and community services	872,435	33,500	0	905,935	0	3,000	0	3,000	0	0	0	0	0	0	1,241,390
Infrastructure Delivery and Management	650,167	890,956	2,387,793	3,928,916	72,775	323,600	588,907	985,282	0	0	0	0	856,447	856,447	5,770,544
SP3.1 Urban Roads and Transport services	33,718	19,1762	643,400	868,881	0	74,000	183,500	257,500	0	0	0	0	59,812	59,812	1,186,193
SP3.2 Physical and Spatial Planning	225,381	370,890	97,000	693,261	10,956	53,000	0	63,956	0	0	0	0	0	0	757,217
SP3.3 Public Works, rural housing and water management	391,067	382,213	1,647,393	2,866,673	61,819	196,600	405,407	663,226	0	0	0	0	796,635	796,635	3,827,134
Economic Development	699,942	16,4556	75,000	939,998	28,024	16,237	0	44,261	0	0	0	123,403	0	123,403	1,107,262
SP4.1 Agricultural Services and Management	655,683	138,196	75,000	868,839	0	0	0	0	0	0	0	123,403	0	123,403	992,242
SP4.2 Trade, Industry and Tourism Services	44,259	26,500	0	70,759	28,024	16,237	0	44,261	0	0	0	0	0	0	115,020
Environmental Management	0	40,000	25,000	65,000	0	12,000	40,000	52,000	0	0	0	0	0	0	117,000
SP5.1 Disaster prevention and Management	0	40,000	25,000	65,000	0	12,000	40,000	52,000	0	0	0	0	0	0	117,000