



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

GA EAST MUNICIPAL ASSEMBLY

ABOKOBI

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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.

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.

1.2 Population Structure

According to the 2010 Population and Housing Census of Ghana, the population of the municipality is about 198,220 with total number of 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. VISION

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

3. MISSION

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

4. GOAL

The goal of 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.

5. CORE FUNCTIONS

The core functions of the Ga East Municipal 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.

6. DISTRICT ECONOMY

a. AGRICULTURE

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

b. TOURISM

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.

c. ROAD NETWORK

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

d. EDUCATION

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

Early Childhood Centres (ECDC) stands at 274. This is made up of 244 private and 30 public.

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

e. 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 municipals are namely Abokobi, Dome, Taifa and Haatso. Each sub municipal health management team has the responsibility for the delivery of health services to defined areas, population and has a centre with either one or two community clinics. There are trained TBAs and other care providers such as chemical shop dealers, maternity homes, traditional healers, etc in the municipality.

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

There are twenty health facilities in the municipality; this is made-up One Health Officer, One Polyclinic, Two Quasi Government and Sixteen Private Health Centres. There are fourteen (14) CHPs Zones currently in the municipality with one CHPs compound.

f. WATER AND SANITATION

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

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

- % of household with private toilet – 32%
- % of population using public toilet -37%
- % of population with access to potable water – 42%

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

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

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

7. KEY ACHIEVEMENTS IN 2019

The mandate of the Ga East Municipal Assembly as expressed in the Local Governance is responsible for the overall development of the municipality. Outlined below are some of the achievements for 2019:

- ▶ Construction of Landscaping/Car park with drainage system for Ga East Municipal Assembly at Abokobi
- ▶ Renovation and Interior Remodeling of a 3-unit Classroom Block with office and store at Adenkrebi
- ▶ Provision and installation of photocells security light systems in the municipality
- ▶ Construction of Box Storm Drain At Dome Market
- ▶ Purchase of two parcels of Land for the construction of NHIS office & Maternity block at Haatso

- ▶ Graveling and Patching of selected roads within the municipality
- ▶ Provision of office furniture and equipment for Kwabenya circuit court
- ▶ Purchase of 2 No. Double Cabin Pick-Ups

8a. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2017		2018		2019		% PERFORMANCE AS AT JULY 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
Property Rate	961,200.00	873,139.95	1,054,400.00	1,215,349.91	1,248,420.00	452,122.79	36.22
Fees	243,400.00	326,672.57	461,340.00	430,272.80	531,528.00	272,168.42	51.20
Fines	39,200.00	49,930.00	57,140.00	5,400.00	51,686.00	2,040.00	3.95
Licenses	690,640.00	884,993.85	915,700.00	1,078,456.70	1,005,754.00	911,508.27	90.63
Land	1,934,000.00	1,944,841.57	2,064,200.00	1,741,096.07	2,279,720.00	1,439,175.77	63.13
Rent	216,400.00	218,070.00	151,740.00	32,980.00	71,900.00	7,260.00	10.10
Miscellaneous	36,580.00	25,140.00	37,620.00	28,251.54	28,626.00	18,040.33	63.02
TOTAL	4,121,420.00	4,322,787.94	4,742,140.00	4,531,807.02	5,217,634.00	3,102,315.58	59.46

8a. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% PERFORMANCE AS AT JULY 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
IGF	4,122,620.00	4,322,787.94	4,746,940.00	4,531,807.02	5,221,634.00	3,102,315.58	59.41
Compensation Transfer	2,632,492.82	2,461,191.92	3,935,150.00	3,753,078.38	4,553,430.30	2,312,363.23	50.78
Goods & Services Transfer	49,586.30	139,191.50	184,360.00	444,224.58	264,370.18	60,080.85	22.73
Assets Transfer	-	-	75,000.00	-	163,561.50	-	0.00
DACF	3,998,504.12	2,121,982.29	4,791,143.00	2,428,834.52	6,286,354.23	2,108,404.39	33.54
DDF	527,703.00	-	559,998.00	465,842.00	698,502.00	353,375.72	50.59
UDG	1,886,824.00	1,218,167.05	420,000.00	345,540.49	-	-	-
Donor support - GAMA/SIF/MAG	11,878,676.70	6,000,000.00	54,369.00	44,430.00	1,258,486.40	136,382.09	10.84
TOTAL	25,096,406.94	16,263,320.70	14,766,960.00	12,013,756.99	18,446,338.61	8,072,921.86	43.76

8b. EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE - ALL FUND SOURCES							
ITEM	2017		2018		2019		% PERFOR MANCE AS AT JULY 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
COMPENSA- TION	3,669,877.22	4,326,038.99	5,545,155.68	5,593,488.44	5,342,778.30	2,947,035.42	55.16
GOODS & SERVICES	6,825,516.78	5,206,857.91	4,228,262.27	4,245,359.13	6,480,123.20	2,015,488.09	31.10
ASSETS	14,601,012.94	7,837,123.83	4,993,542.05	2,888,776.53	6,623,437.11	1,463,026.97	22.09
TOTAL	25,096,406.94	17,370,020.73	14,766,960.00	12,727,624.10	18,446,338.61	6,425,550.48	34.83

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

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS	BUDGET
Governance, Corruption and Public Accountability	Improve decentralized planning	Goals 16: Promote peaceful and inclusive societies for sustainable development, provide access to Justice for all and build effective, accountable and inclusive institutions at all levels	16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,211,147.06
	Develop effective accountable & transparent institutions at all levels			
	Improve human capital development and management			
Social Development	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4 a: Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	3,243,114.64
	Build & upgrade educational facilities to be child, disable & gender sensitive			
	Ensure all learners acquire knowledge and skill to promote sustainable development			

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS	BUDGET
Social Development	Achieve universal health coverage, include financial risk protection, access to quality health care services	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3:8 By 2030 reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being	396,774.87
	End epidemics of AIDS, TB, malaria and tropical diseases by 2030		3.3: BY 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water borne diseases and other communicable diseases	
	Capacity for early warning, risk reduction in health	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	3.d To build capacity for early warning and risk reduction in health by 2030	229,030.62
Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	8.5: 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			

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS	BUDGET
Social Development	Promote social, economic, political inclusion	Goal 10: Reduced Inequality	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	58,433.92
	Strengthen domestic resource mobilization Mobilize additional financial resources for developing countries from multiple sources	Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.1 Strengthen domestic resource mobilization through international support to developing countries to improve domestic capacity for tax and other revenue collection	
Economic Development	End hunger and ensure access to sufficient food	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	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	545,914.50
	Double the agric productivity and incomes of small		2.3: To double agric productivity and increase incomes of	

scale food producers for value addition		small scale food producers for value addition	
Increase access of SMEs to financial services	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.5 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	367,805.80
Substantially reduce proportion of youth not in employment, education or training			
Expand the digital landscape	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	615,919.58
Develop efficient land administration and management system			

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS	BUDGET
Environment, Infrastructure & Human Settlement	Facilitate sustainable and resilient infrastructure development	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.a 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	4,529,377.95
	Improve efficiency & effectiveness of road transport infrastructure & services			3,410,268.61
	Improve transport and road safety			135,381.72
	Improve education towards climate change mitigation	Goal 13: Take urgent action to combat climate change and its impacts	13.3 Improve education, strengthen resilience and reduce vulnerability to climate-related hazards	287,512.95
	Reduce vulnerability to climate-related hazards			
	Achieve access to adequate and equitable sanitation & hygiene	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2-3: By 2030, achieve access to improved water and sanitation by eradicating open defecation and reducing pollution	2,886,467.90
Sanitation for all and no open defecation				
Improve water quality by reducing pollution, dumping & hazardous chemicals				
TOTAL				18,684,800.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Decentralization policy and programmes implemented	Number of General Assembly Meetings held	2018	3	2019	2	2020	3
	Number of Sub-committee meetings held	2018	20	2019	10	2020	20
Increased participation in district level planning and budgeting	Number of stakeholder consultation meetings organized	2018	5	2019	4	2020	5
	Number of town hall meetings organized	2018	2	2019	1	2020	3
Improved performance in the public service	No. of staff/Assembly members trained	2018	4	2019	2	2020	6
Improved Internally Generated Funds of the Assembly	Percentage increase in IGF	2018	4.61%	2019	-	2020	12%

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	2018	810	2019	890	2020	1000
	No. of classroom blocks constructed/rehabilitated	2018	2	2019	2	2020	4
Efficiency in governance and management of health system improved	Number of health facilities constructed	2018	2	2019	-	2020	2
	Number of health facilities resourced	2018	2	2019	1	2020	2
Environmental sanitation Improved	Number of clean up exercises conducted	2018	12	2019	7	2020	12
	Number of waste bins distributed	2018	15	2019	30	2020	150
Rights of the poor and vulnerable protected	Number of Physically Challenged Persons supported with the DACF allocation	2018	35	2019	18	2020	50
Orderly development of Human Settlement promoted	Number of lay outs and building plans approved	2018	192	2019	18	2020	80

Efficient and effective transport system created	Kilometers of roads rehabilitated	2018	4	2019	5	2020	10
	Number of footbridges constructed	2018	3	2019	3	2020	3
Security Lighting system improved	Number of street lights installed /maintained	2018	10	2019	50	2020	100
Increased access to Agric extension services	Number of field/home visits conducted	2018	2094	2019	3810	2020	7144
Livestock and Poultry development promoted	Number of animals vaccinated	2018	412	2019	913	2020	8500
Increased number of youth with entrepreneurial skills	Number of youth trained	2018	73	2019	30	2020	100
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education & sensitization conducted	2018	8	2019	5	2020	12
	Number of disasters (human activity related) recorded	2018	3	2019	2	2020	1
Improved drainage system in flood prone areas	Number of drains dredged	2018	5	2019	5	2020	10

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE HEAD	STRATEGIES
Property Rates	<ul style="list-style-type: none"> Quarterly update valuation list of all rateable properties to facilitate billing, collection, monitoring and control of property rates Zone the municipality for effective monitoring Embark on pay-your-levy campaign to create awareness of citizens of the obligations to the Assembly
Land & Royalties	<ul style="list-style-type: none"> Resource the Development Control Unit of the Works Dept. with the necessary logistics to carry out their duties effectively and efficiently. Build a comprehensive database on all temporal structures within the municipality Conduct public sensitization programmes on building permit acquisition
Licenses (BOP)	<ul style="list-style-type: none"> Institute modalities to constantly identify new revenue items and profile them for collection Create rate-payer-awareness to demand for bills before payment Constitute monitoring teams to supervise the activities of revenue collectors periodically Introduce POS to minimize cash transactions Institute annual award scheme for revenue collectors Schedule meetings with revenue collectors to discuss their performance, challenges and how to address them Weekly supervision of GCRs and cash books

Fees	<ul style="list-style-type: none"> Engage the market leaders to resolve the factions Introduce POS for revenue collection
Fines, Penalties & Forfeits	<ul style="list-style-type: none"> Enforce compliance of Assembly bye-laws and traffic offences Train Municipal Guards on traffic control and Assembly bye-laws Carry out UPTU enforcements quarterly
Rent	<ul style="list-style-type: none"> Build and Update Asset Register to know the stock of Assembly properties and their locations Engage a Private Contractor to provide a reliable database on all signages within the municipality

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering this Sub-Programme is Four Hundred and Forty (440); 330 are GOG staff and 110 are IGF. Activities of this programme are funded by the Assembly's Internally Generated Fund (IGF), DACF and sometimes District Development Grants. The Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The key challenges of this Sub Programme include inadequate logistics, delay and untimely release of funds,

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize at least 3 Ordinary General Assembly Meeting	Number of ordinary assembly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.

Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov.	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Procure of Office Equipment
Procure of Office Supplies and Consumables	Install and connect offices on the Intercom
Maintenance, Rehab. Refurbishment & Upgrading of Existing Assets	Acquire of 2 No. Double Cabin Pick Ups
Administrative and Technical Meetings	Procure a server for the office
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure Effective and efficient management of Assembly's Funds
- To Play advisory role to management on Financial matters
- To mobilize revenue for improved service delivery

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is handled by fifty-six (56) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from Internally Generated Fund (IGF) and DACF.

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted with a number of challenges; these include inadequate logistics for revenue mobilization activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Average IGF growth rate increased by 10%	% increase in IGF	4.6%	-	20%	20%	20%	20%
Training of revenue collectors	Number of revenue collectors trained	15	20	40	45	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procure computers & accessories
Train and purchase of logistics for revenue collectors	
Purchase of value books	
Lead revenue mobilization drive of the assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- a. To develop adequate skilled human resource base
- b. 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. The Sub-Programme seeks to build the capacity of staff and assembly members through the organization of relevant training programmes and durbars.

The Human Resource Unit is solely responsible for the implementation of activities under this sub programme. Funding of deliverables under this Sub-Programme is from IGF, DACF and DACF-RFG.

The staff strength to execute the Sub-Programme stands at Six (6). The Staff of the Assembly, Assembly members and Unit committee members are the main beneficiaries under the Sub-Programme.

The challenges of the sub-programme are inadequate logistics and delays in the release of funds for the execution of activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Build Capacity of Staff and Assembly members	Number of trainings Organized	4	2	4	4	4	4
Prepare Capacity Building Plans	Plans Prepared and Submitted to RCC by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train Staff and Assembly Members on the Local Government Protocols	
Organize Workshops, Seminars & Conferences	
Facilitate promotions and recruitments	
Prepare Annual Leave Roster	
Prepare Annual Capacity Building Plans	
Train staff on the Code of Conduct esp. on sexual harassment and corruption issues	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programme coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The main sub-program operations include:

- Preparation and review of District Medium Term Development Plans, M&E Plans and District Composite Budgets.
- Preparation and implementation of the approved District Composite Budget
- Preparation and Co-ordination of Annual Action Plans (AAP), monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of projects of the Assembly to ensure compliance of rules, value for money and enhance performance
- Organization of stakeholder consultative meetings, public forums and town hall meetings

The Planning and Budget Units are responsible for the implementation of the programme. Six (6) officers will be responsible for delivering the Sub-Programme comprising of Four Budget Analysts and Two Development Planning Officers. The main funding source of this Sub-Programme is the Assembly Internally Generated Funds, DACF and Other Donor Funds. Beneficiaries of this sub- program are the departments and the general public.

The key Challenge of this sub-programme is the untimely release of funds resulting in delays in the execution of the sub programme deliverables.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	23rd Oct.	27th Sept.	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	3	1	3	3	3	3
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare Annual Composite Plan and Budget	Procure computers & accessories
Monitor and Evaluate the Assembly's programmes/Projects	
Update revenue database of the Assembly and prepare Fee-Fixing Resolution	
Organize town hall meetings and other public fora	
Prepare Revenue Improvement Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by the Zonal Councils, Sub-Committees and the Executive Committee. The General Assembly gives approval to the recommendations submitted by the Executive Committee which is passed into lawful district policies for implementation.

The office of the Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Municipal Coordinating Director. The units responsible for this sub-programme are the Zonal Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils and untimely payment of their parity share for the execution of their activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	20	10	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Service General Assembly and Sub-committee Meetings	
Ex-Gratia benefit to Assembly Members	
Assembly members special and sitting allowances	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The programme provides technical support and consultancy services to 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.

The programme is manned by Twenty-Nine (29) officers. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Fund. The beneficiaries of the program are the general public and civic organizations.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The current staff strength of the sub-programme is Three (3). The key challenge faced by the sub-programme is the delay in the release of central government transfers to the Assembly impeding sometimes timely interventions.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of roads in the municipality	No. of km of roads maintained	4km	5km	10km	10km	10km	10km
Proactive maintenance of opened lanes and Dredged water bodies	No. of drains maintained and dredged	0	3	5	6	7	8
Provision and maintenance of community street lighting	No. of new street lights procured	200	50	110	110	110	110
	No. of non-functioning street lights maintained	300	200	500	500	500	500
Project Inspection and Monitoring	No. of quarterly project monitoring conducted	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Quarterly Monitoring and Inspection of Assembly projects
Pothole patching and sectional repair works on selected roads
Issue of route permits and vehicle stickers to operators
Conduct client service and professionalism trainings for transport operators
Conduct road safety campaign exercise
Reshaping and gravelling of selected roads

Projects
Desilting of earth, concrete drains and dredging of stream channels
Construction of U-drains within the municipality
Construction of 3No. footbridges
Construction of Rigid Pavement at Taifa Lorry Station

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Spatial Planning

1. Budget Sub-Programme Objective

To promote Spatially Integrated and Orderly development of Human settlements and streamline spatial and Land use planning systems.

2. Budget Sub-Programme Description

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

The main organisational unit involved is the Town and Country Planning Unit of the Physical Planning Department. There is a total of Six (6) staff working to achieve the objective of the sub programme. The key issues under the sub programme is inadequate vehicle for field operations.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of local plans and layouts	No. of local plans prepared	-	-	2	2	2	2
	No. of layouts updated	-	-	2	2	2	2
Organization of Statutory Planning Committee meetings	No. of Statutory Planning C'ttee meetings organised	4	1	8	8	8	8
Organization of Technical Sub-committee meetings	No. of Tech. Sub. C'ttee meetings held	8	9	16	16	16	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Installation of Street name signages	
Hold four (4) Four Technical sub-Committee meetings by Dec. 2020	
Hold four (4) Statutory Planning Committee meetings by Dec. 2020	
Prepare & update local Plans for selected communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Public Works, Rural Housing & Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

To achieve the purpose of the sub-programme, the main units/sections involved is the Building Inspectorate Unit, Architectural unit as well as Water and Sanitation Sections with a staff strength of twenty (20). These units 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, The Ghana Education Service, The Ghana Health Service, The 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 specialised projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Project Inspection and Monitoring	No. of quarterly project monitoring conducted	4	3	4	4	4	4
Proactive maintenance of opened lanes and Dredged water bodies	No. of drains maintained and dredged	5	5	10	10	10	10

Provision and maintenance of community street lighting	No. of new street lights procured	200	50	150	150	150	150
	No. of non-functioning street lights maintained	300	220	500	500	500	500

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	Continuation and Completion of Modified Existing 2-Storey into 3-storey storage Block/Assembly Hall with Sanitary Facilities at Abokobi
Organization of site meetings	Installation and Connection of Intercom Services for Ga East Municipal Assembly Offices at Abokobi
	Continuation and Completion of GEMA office block Annex at Abokobi(Phase 3: Final Completion of 1st Floor works only)
	Construction of Combined 2 No. Security Gate Post and Client Service Office Block for Ga East Municipal Assembly at Abokobi

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total of One Hundred and Twenty Three (123) officers will carry out the implementation of the objectives of the sub-programme.

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Education, Youth & Sports and Library Services 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 municipality.

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

The organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from Government of Ghana (GoG),

Social Investment Fund (SIF), District Assembly's Common Fund (DACF), GET Fund and Internally Generated Fund.

The key Challenges the Sub-Programme grapples with includes;

- Inadequate educational facilities in the Municipality
- Low level of motivation for teachers especially the newly recruited teachers
- Inadequate official vehicles for monitoring
- Inadequate accommodation for teachers
- Inadequate/Untimely release of GoG funds to implement planned activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organization of STME Clinics	No. organized yearly	3	3	3	3	3	3
Organization of Trial Mock for JHS	No. organized yearly	1	1	1	1	1	1
Construction/ rehabilitated of classroom blocks	No. of classroom blocks rehabilitated	2	0	2	2	2	2

Financial support to needy but brilliant students	No. of students supported	35	45	80	80	80	80
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of Independence Day Celebration	Construction of 4No. Block Fence Walls around selected Public Schools
Organization of Teachers Awards Day	Construction of 3-storey 18-unit Classroom block at Kwabenya SHS-Phase 1: First Floor only
Organization of Trial Mock Exams & STME	Continuation & Completion of a 3-storey 18 -unit classroom block with ancillary facilities at Taifa Community Basic School (Phase1: First floor 6-unit classroom block)
Monitoring Ghana School Feeding Programme	
Support Inter-schools Sports in the District	
Support inter-circuit Science and Maths Quiz.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key Challenges 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 operations and projects
- Inadequate logistics for immunization trips, especially to rural areas
- Low access to health facilities in rural areas

The Municipal Health Directorate with the support of the Assembly ensures effective delivery of quality Health care in the Municipality. The Sub-Programme is funded by Government of Ghana (GoG), District Assembly's Common Fund

(DACF), Social Investment Fund (SIF) and Internally Generated Fund. Total staff strength of 35 in the District Health Directorate carries out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Provision of health equipment to health centres	Number of health facilities supplied with health equipment	2	1	2	2	2	2
Immunization exercise	Number of people immunized and vaccinated	14,109	15,000	15,500	16,000	16,500	17,000
Municipal Respond Initiative (Malaria, HIV and Cholera)	Number of malaria cases reported and warded at OPD	6,112	4,800	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of OPD and 650m Fence wall at Abokobi Health Centre
Public Health Services	Acquisition of 2 parcels of Land for NHIS office/Maternity Block at Haatso

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objective

- Accelerate provision of improved environmental sanitation facilities
- Improve environmental and sanitation activities
- 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:

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Undertake fumigation exercise in the Municipality	No. of sites fumigated	6	7	15	15	15	15
Screening of food vendors	No. of food vendors screened	490	600	850	900	920	1000
Organization of sanitation exercise	No. of clean ups organized	12	9	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake fumigation Exercise	Procure 2 No. Bola Taxis
Embark on operation clean Ga East campaigns	Fabricate 5No. Waste Containers
Organise monthly Clean-up Exercise	
Inspect Eating Premises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 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 retraining of staff to acquire the requisite competencies for effective and efficient service delivery.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manage and co-ordinate registration and outreach centres	
Build Capacity of staff on the new government of Ghana ICT Agenda for transforming the Registry	
Awareness creation and sensitization workshops	
Embark on Mass birth Registration Exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Social Welfare and Community Services Sub-Programme monitors all social protection programmes within the Municipality. It is responsible for the implementation of Early Childhood care and Development, 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 Sub-programme covers are Women Empowerment Programmes, Adult Education, Self-Help Projects, Social Intervention- LEAP and Disability Fund payments, Child Right Protection and Promotion, Administrative Justice and Community Care.

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

With a total staff strength of 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.

Key challenges pertaining to this sub-programme includes:

- Delay in releasing GoG allocation to the department to undertake its planned operations and projects.
- Inadequate logistics for office work and community visits / follow-ups
- Inadequate infrastructure for the Disabled

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize women empowerment program	No. of Skill trainings held	3	2	5	5	5	5
Organize child rights promotion and protection activities	No. of communities sensitized on child rights	16	15	15	15	15	15
Provide financial assistance to PWDs	No. of PWDs supported	192	18	80	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Empower Women in entrepreneurial skills	
Embark on Adult Literacy & Mass Education Programmes	
Create awareness on Right and Protection of PWDs	
Promote Child Rights and Protection	
Provide support to persons with disabilities	
Organize Disability Fund Management Committee meetings	
Monitor Day Care Centres within the Municipality	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promote extension services to farmers
- Assist and participate in on-farm adaptive research
- Lead the collection of data for analysis on cost effective farming enterprises
- Advise and encourage crop development through nursery propagation
- Assist in the development, rehabilitation and maintenance of small scale irrigation schemes

The sub-programme is undertaken by Twenty-Four (24) including both technical and administrative staff with funding from the GoG transfers, DACF and Internally Generated Fund. 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 key Challenges of Agricultural Development 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
- Inadequate official vehicles for officers

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Undertake training on animal production and processing and marketing	No. of farmers trained	2094	3180	7144	7144	7144	7144
Provide extension services to farmers	No. of farm visits	80	85	100	100	100	100

Train staff marketers in post-harvest handling	No. of Staff & Marketers Trained	80	120	200	250	300	300
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planting for food and jobs	
Rearing for food and jobs	
Planting for Export and Rural Development	
Conduct extension services	
Surveillance and management of diseases and pests	
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

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

2. Budget Sub-Programme Description

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

The main operations of the sub-programme include:

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

The main Organizational Units involved are the Business Advisory Centre and Cooperatives with assistance from Community Development/Social Welfare units. The staff strength of the sub-programme is five (5).

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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize entrepreneurship development programmes for MSMEs	No. of training programmes conducted	4	1	4	4	4	4
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 MSMEs	Provision of start-up Kits to Clients
Organize technical development skills training in transfer of technical know-how for master craft persons	
Organize trade fairs & exhibition shows for local businesses	
Organize 2 stakeholder fora meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations
- Promote proactive planning to prevention and mitigation of disaster

2. Budget Programme Description

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

The main operations under this sub-programme include:

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

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is responsible for the programme with funding from DACF and Internally Generated Fund of the Assembly. The beneficiaries of the program include the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Central Administration Department, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, and 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Management and prevention of disasters	No. of public education held	8	5	12	12	12	12
	Number of disasters recorded	7	2	10	10	10	10
Educational campaign on fire outbreaks in markets	No. of programs/campaigns organized	2	2	4	4	4	4

estimate of future performance.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education, Publication & Sensitization on disaster prevention	
Emergency Services (Provision of relief items)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main operations of this sub-programme include:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	1000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

<i>Objective</i>				<i>In GH¢</i>	
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
000000 Compensation of Employees	0	5,850,153			
130201 17.1 strengthen domestic resource mob.	18,684,800	527,300			
150801 2.3 Dble e agric prdvtly & incms of smil-scle fd prducers 4 vlue additn	0	202,926			
160101 17.3 Mobiliz additl financial res for dev cties from multiple surces	0	111,720			
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	16,320			
180101 8.9 Devise and implement policies to promote sustainable tourism	0	70,000			
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,500,101			
300103 6.2 Sanitation for all and no open defecation by 2030	0	178,600			
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	455,000			
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	61,466			
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	780,820			
390202 11.2 Improve transport and road safety	0	72,457			
410201 Improve decentralised planning	0	1,558,340			
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,515,840			
440101 16.9 By 2030 provide legal identity for all including birth registration	0	7,200			
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	316,400			
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	730,936			
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,251,000			
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	22,600			
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	594,560			
580102 1.1 Eradicate extreme poverty	0	36,113			
590101 8.7 Eradicate forced labour & end slavery	0	10,000			

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
610104 5.2 Eliminate violence agst. women	0	14,472		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	218,477		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	53,000		
640101 Improve human capital development and management	0	440,797		
640202 8.5 Achieve full and prdive employment and decent work for all	0	44,800		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	9,400		
660201 Build capacity for sports and recreational development	0	34,000		
Grand Total ¢	18,684,800	18,684,800	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
106 02 00 001 21	18,684,800.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	1,786,860.00	0.00	0.00	0.00
1412022 Property Rate	1,774,860.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	12,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties				
Property income [GFS]	2,483,860.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	108,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	2,240,800.00	0.00	0.00	0.00
1412008 River Sand	2,600.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	68,160.00	0.00	0.00	0.00
1412013 Development Charges, State lands	64,300.00	0.00	0.00	0.00
<i>Output</i> 0003 Licenses				
Sales of goods and services	1,855,140.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	62,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	8,000.00	0.00	0.00	0.00
1422007 Liquor License	12,400.00	0.00	0.00	0.00
1422009 Bakers License	12,200.00	0.00	0.00	0.00
1422010 Bicycle License	320.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	35,800.00	0.00	0.00	0.00
1422012 Kiosk License	120,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	12,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,600.00	0.00	0.00	0.00
1422015 Fuel Dealers	120,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	64,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	72,000.00	0.00	0.00	0.00
1422019 Sawmills	2,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	80,120.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	38,900.00	0.00	0.00	0.00
1422023 Communication Centre	7,200.00	0.00	0.00	0.00
1422024 Private Education Int.	82,000.00	0.00	0.00	0.00
1422025 Private Professionals	12,800.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	20,800.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	12,400.00	0.00	0.00	0.00
1422029 Mobile Sale Van	9,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	20,200.00	0.00	0.00	0.00
1422033 Stores	44,450.00	0.00	0.00	0.00
1422036 Petroleum Products	12,600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	64,800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422042 Second Hand Clothing	25,900.00	0.00	0.00	0.00
1422043 Vehicle Garage	18,480.00	0.00	0.00	0.00
1422044 Financial Institutions	248,200.00	0.00	0.00	0.00
1422045 Commercial Houses	185,400.00	0.00	0.00	0.00
1422046 Boarding and Advertising	180,250.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,640.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	8,200.00	0.00	0.00	0.00
1422052 Mechanics	8,400.00	0.00	0.00	0.00
1422053 Block Manufacturers	10,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	6,300.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	18,700.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	480.00	0.00	0.00	0.00
1422062 Real Estate Agents	10,600.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	3,000.00	0.00	0.00	0.00
1422065 Terazzo Dealers	48,600.00	0.00	0.00	0.00
1422067 Beers Bars	116,960.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	660.00	0.00	0.00	0.00
1422071 Business Providers	18,800.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	8,280.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	521,740.00	0.00	0.00	0.00
1423001 Markets Tolls	96,900.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,880.00	0.00	0.00	0.00
1423003 Registration of Night Trade	15,000.00	0.00	0.00	0.00
1423004 Poultry Fee	17,900.00	0.00	0.00	0.00
1423005 Registration of Contractors	9,240.00	0.00	0.00	0.00
1423006 Burial Fee	12,500.00	0.00	0.00	0.00
1423008 Entertainment Fee	4,360.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	170,300.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	96,110.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	7,200.00	0.00	0.00	0.00
1423013 Dustin Clearance	10,150.00	0.00	0.00	0.00
1423015 Street Parking Fee	6,000.00	0.00	0.00	0.00
1423019 Education Fee	1,000.00	0.00	0.00	0.00
1423020 Professional Fee	6,900.00	0.00	0.00	0.00
1423021 Wood Carving	2,500.00	0.00	0.00	0.00
1423022 Chipping Const.	1,500.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	8,400.00	0.00	0.00	0.00
1423078 Business registration	9,600.00	0.00	0.00	0.00
1423097 Certification	38,750.00	0.00	0.00	0.00
1423284 Key Cutting	2,800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423487 Sales of Livestock & Feeds	1,750.00	0.00	0.00	0.00
Output 0005 Rent				
Property income [GFS]	85,000.00	0.00	0.00	0.00
1415026 Hire of Property	10,200.00	0.00	0.00	0.00
1415038 Rentals	5,600.00	0.00	0.00	0.00
1415052 Rental of Store	48,600.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	20,600.00	0.00	0.00	0.00
Output 0006 Fines, Penalties & Forfeits				
Fines, penalties, and forfeits	42,900.00	0.00	0.00	0.00
1430001 Court Fines	12,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	18,400.00	0.00	0.00	0.00
1430016 Spot fine	12,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous & Unidentified Revenue				
Non-Performing Assets Recoveries	37,120.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	2,400.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	6,720.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	9,600.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,400.00	0.00	0.00	0.00
1450015 Loan Recovery	11,200.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	4,800.00	0.00	0.00	0.00
Output 0008 Grants				
From foreign governments(Current)	11,872,180.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,196,618.05	0.00	0.00	0.00
1331002 DACF - Assembly	4,515,198.61	0.00	0.00	0.00
1331003 DACF - MP	1,362,936.00	0.00	0.00	0.00
1331006 Sanitation Fund	62,200.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	838,889.38	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	147,157.27	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	643,003.81	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	71,561.50	0.00	0.00	0.00
Grand Total	18,684,800.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Ga East Municipal -Abokobi	0	0	18,684,800	18,743,301	18,871,648
GOG Sources	0	0	4,455,695	4,498,716	4,500,252
Management and Administration	0	0	1,590,986	1,606,896	1,606,896
Social Services Delivery	0	0	1,438,219	1,452,433	1,452,601
Infrastructure Delivery and Management	0	0	665,941	671,608	672,600
Economic Development	0	0	760,550	767,779	768,155
IGF Sources	0	0	6,812,620	6,828,101	6,880,746
Management and Administration	0	0	4,953,660	4,967,610	5,003,196
Social Services Delivery	0	0	775,347	776,083	783,100
Infrastructure Delivery and Management	0	0	968,814	969,608	978,502
Economic Development	0	0	104,800	104,800	105,848
Environmental Management	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	1,362,936	1,362,936	1,376,565
Management and Administration	0	0	952,000	952,000	961,520
Social Services Delivery	0	0	410,936	410,936	415,045
DACF ASSEMBLY Sources	0	0	4,246,053	4,246,053	4,288,514
Management and Administration	0	0	613,740	613,740	619,877
Social Services Delivery	0	0	1,306,600	1,306,600	1,319,666
Infrastructure Delivery and Management	0	0	2,186,247	2,186,247	2,208,110
Economic Development	0	0	88,000	88,000	88,880
Environmental Management	0	0	51,466	51,466	51,981
DACF PWD Sources	0	0	218,477	218,477	220,662
Social Services Delivery	0	0	218,477	218,477	220,662
Economic Development	0	0	123,403	123,403	124,637
DONOR POOLED Sources	0	0	788,000	788,000	795,880
Management and Administration	0	0	48,000	48,000	48,480
Social Services Delivery	0	0	740,000	740,000	747,400
DDF Sources	0	0	677,615	677,615	684,391
Management and Administration	0	0	34,615	34,615	34,961
Infrastructure Delivery and Management	0	0	643,000	643,000	649,430
Grand Total	0	0	18,684,800	18,743,301	18,871,648

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
Ga East Municipal -Abokobi	0	0	0	18,684,800	18,743,301	18,871,648	
Management and Administration	0	0	0	8,193,001	8,222,861	8,274,931	
SP1: General Administration	0	0	0	6,452,191	6,477,231	6,516,713	
21 Compensation of employees [GFS]	0	0	0	2,504,011	2,529,051	2,529,051	
211 Wages and salaries [GFS]	0	0	0	2,187,038	2,208,908	2,208,908	
21110 Established Position	0	0	0	912,619	921,745	921,745	
21111 Wages and salaries in cash [GFS]	0	0	0	761,579	769,195	769,195	
21112 Wages and salaries in cash [GFS]	0	0	0	512,840	517,968	517,968	
212 Social contributions [GFS]	0	0	0	316,973	320,143	320,143	
21210 Actual social contributions [GFS]	0	0	0	316,973	320,143	320,143	
22 Use of goods and services	0	0	0	2,679,040	2,679,040	2,705,831	
221 Use of goods and services	0	0	0	2,679,040	2,679,040	2,705,831	
22101 Materials - Office Supplies	0	0	0	1,037,400	1,037,400	1,047,774	
22102 Utilities	0	0	0	205,080	205,080	207,131	
22104 Rentals	0	0	0	211,980	211,980	214,100	
22105 Travel - Transport	0	0	0	652,140	652,140	658,661	
22106 Repairs - Maintenance	0	0	0	73,000	73,000	73,730	
22107 Training - Seminars - Conferences	0	0	0	102,160	102,160	103,182	
22108 Consulting Services	0	0	0	75,600	75,600	76,356	
22109 Special Services	0	0	0	279,280	279,280	282,073	
22112 Emergency Services	0	0	0	42,400	42,400	42,824	
28 Other expense	0	0	0	782,200	782,200	790,022	
282 Miscellaneous other expense	0	0	0	782,200	782,200	790,022	
28210 General Expenses	0	0	0	782,200	782,200	790,022	
31 Non Financial Assets	0	0	0	486,940	486,940	491,809	
311 Fixed assets	0	0	0	486,940	486,940	491,809	
31122 Other machinery and equipment	0	0	0	203,340	203,340	205,373	
31131 Infrastructure Assets	0	0	0	231,200	231,200	233,512	
31132 Intangible Fixed Assets	0	0	0	52,400	52,400	52,924	
SP2: Finance	0	0	0	665,502	665,767	672,157	
21 Compensation of employees [GFS]	0	0	0	26,482	26,747	26,747	
211 Wages and salaries [GFS]	0	0	0	26,482	26,747	26,747	
21110 Established Position	0	0	0	26,482	26,747	26,747	
22 Use of goods and services	0	0	0	639,020	639,020	645,410	
221 Use of goods and services	0	0	0	639,020	639,020	645,410	
22101 Materials - Office Supplies	0	0	0	72,800	72,800	73,528	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	36,500	36,500	36,865	
22108 Consulting Services	0	0	0	504,000	504,000	509,040	
22111 Other Charges - Fees	0	0	0	15,720	15,720	15,877	
SP3: Human Resource	0	0	0	611,108	612,811	617,219	
21 Compensation of employees [GFS]	0	0	0	170,311	172,014	172,014	
211 Wages and salaries [GFS]	0	0	0	170,311	172,014	172,014	
21110 Established Position	0	0	0	170,311	172,014	172,014	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	408,397	408,397	412,481	
221 Use of goods and services	0	0	0	408,397	408,397	412,481	
22107 Training - Seminars - Conferences	0	0	0	408,397	408,397	412,481	
27 Social benefits [GFS]	0	0	0	32,400	32,400	32,724	
273 Employer social benefits	0	0	0	32,400	32,400	32,724	
27311 Employer Social Benefits - Cash	0	0	0	32,400	32,400	32,724	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	464,200	467,052	468,842	
21 Compensation of employees [GFS]	0	0	0	285,200	288,052	288,052	
211 Wages and salaries [GFS]	0	0	0	285,200	288,052	288,052	
21110 Established Position	0	0	0	285,200	288,052	288,052	
22 Use of goods and services	0	0	0	179,000	179,000	180,790	
221 Use of goods and services	0	0	0	179,000	179,000	180,790	
22101 Materials - Office Supplies	0	0	0	40,200	40,200	40,602	
22105 Travel - Transport	0	0	0	3,800	3,800	3,838	
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350	
Social Services Delivery	0	0	0	4,889,579	4,904,529	4,938,475	
SP2.1 Education, youth & sports and Library services	0	0	0	1,081,336	1,081,336	1,092,149	
22 Use of goods and services	0	0	0	288,400	288,400	291,284	
221 Use of goods and services	0	0	0	288,400	288,400	291,284	
22101 Materials - Office Supplies	0	0	0	98,400	98,400	99,384	
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200	
22109 Special Services	0	0	0	70,000	70,000	70,700	
28 Other expense	0	0	0	182,000	182,000	183,820	
282 Miscellaneous other expense	0	0	0	182,000	182,000	183,820	
28210 General Expenses	0	0	0	182,000	182,000	183,820	
31 Non Financial Assets	0	0	0	610,936	610,936	617,045	
311 Fixed assets	0	0	0	610,936	610,936	617,045	
31112 Nonresidential buildings	0	0	0	610,936	610,936	617,045	
SP2.2 Public Health Services and management	0	0	0	1,273,600	1,273,600	1,286,336	
22 Use of goods and services	0	0	0	45,000	45,000	45,450	
221 Use of goods and services	0	0	0	45,000	45,000	45,450	
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350	
22109 Special Services	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	1,228,600	1,228,600	1,240,886	
311 Fixed assets	0	0	0	1,228,600	1,228,600	1,240,886	
31112 Nonresidential buildings	0	0	0	1,228,600	1,228,600	1,240,886	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,726,515	1,736,049	1,743,780	
21 Compensation of employees [GFS]	0	0	0	953,355	962,889	962,889	
211 Wages and salaries [GFS]	0	0	0	846,888	855,357	855,357	
21110 Established Position	0	0	0	781,130	788,941	788,941	
21111 Wages and salaries in cash [GFS]	0	0	0	65,758	66,416	66,416	
212 Social contributions [GFS]	0	0	0	106,467	107,532	107,532	
21210 Actual social contributions [GFS]	0	0	0	106,467	107,532	107,532	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	443,560	443,560	443,560	447,996
221 Use of goods and services	0	0	0	443,560	443,560	443,560	447,996
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,000	20,200
22103 General Cleaning	0	0	0	211,200	211,200	211,200	213,312
22105 Travel - Transport	0	0	0	84,000	84,000	84,000	84,840
22106 Repairs - Maintenance	0	0	0	51,360	51,360	51,360	51,874
22107 Training - Seminars - Conferences	0	0	0	77,000	77,000	77,000	77,770
28 Other expense	0	0	0	29,600	29,600	29,600	29,896
282 Miscellaneous other expense	0	0	0	29,600	29,600	29,600	29,896
28210 General Expenses	0	0	0	29,600	29,600	29,600	29,896
31 Non Financial Assets	0	0	0	300,000	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,000	80,800
31121 Transport equipment	0	0	0	220,000	220,000	220,000	222,200
SP2.4 Birth and Death Registration Services	0	0	0	7,200	7,200	7,200	7,272
22 Use of goods and services	0	0	0	7,200	7,200	7,200	7,272
221 Use of goods and services	0	0	0	7,200	7,200	7,200	7,272
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	3,200	3,200	3,200	3,232
SP2.5 Social Welfare and community services	0	0	0	800,928	806,345	808,937	
21 Compensation of employees [GFS]	0	0	0	541,659	547,075	547,075	
211 Wages and salaries [GFS]	0	0	0	481,969	486,788	486,788	
21110 Established Position	0	0	0	481,969	486,788	486,788	
212 Social contributions [GFS]	0	0	0	59,690	60,287	60,287	
21210 Actual social contributions [GFS]	0	0	0	59,690	60,287	60,287	
22 Use of goods and services	0	0	0	67,269	67,269	67,942	
221 Use of goods and services	0	0	0	67,269	67,269	67,942	
22101 Materials - Office Supplies	0	0	0	14,272	14,272	14,415	
22105 Travel - Transport	0	0	0	8,520	8,520	8,605	
22107 Training - Seminars - Conferences	0	0	0	36,477	36,477	36,842	
22109 Special Services	0	0	0	8,000	8,000	8,080	
28 Other expense	0	0	0	192,000	192,000	193,920	
282 Miscellaneous other expense	0	0	0	192,000	192,000	193,920	
28210 General Expenses	0	0	0	192,000	192,000	193,920	
Infrastructure Delivery and Management	0	0	0	4,464,001	4,470,464	4,508,641	
SP3.1 Urban Roads and Transport services	0	0	0	923,779	924,484	933,017	
21 Compensation of employees [GFS]	0	0	0	70,502	71,207	71,207	
211 Wages and salaries [GFS]	0	0	0	62,392	63,016	63,016	
21110 Established Position	0	0	0	62,392	63,016	63,016	
212 Social contributions [GFS]	0	0	0	8,110	8,191	8,191	
21210 Actual social contributions [GFS]	0	0	0	8,110	8,191	8,191	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	432,877	432,877	432,877	437,206
221 Use of goods and services	0	0	0	432,877	432,877	432,877	437,206
22101 Materials - Office Supplies	0	0	0	17,764	17,764	17,764	17,941
22102 Utilities	0	0	0	4,200	4,200	4,200	4,242
22105 Travel - Transport	0	0	0	27,493	27,493	27,493	27,768
22106 Repairs - Maintenance	0	0	0	309,120	309,120	309,120	312,211
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,000	15,150
22112 Emergency Services	0	0	0	59,300	59,300	59,300	59,893
31 Non Financial Assets	0	0	0	420,400	420,400	420,400	424,604
311 Fixed assets	0	0	0	420,400	420,400	420,400	424,604
31113 Other structures	0	0	0	420,400	420,400	420,400	424,604
SP3.2 Physical and Spatial Planning	0	0	0	665,027	666,716	671,677	
21 Compensation of employees [GFS]	0	0	0	168,907	170,596	170,596	
211 Wages and salaries [GFS]	0	0	0	151,236	152,749	152,749	
21110 Established Position	0	0	0	140,591	141,997	141,997	
21111 Wages and salaries in cash [GFS]	0	0	0	10,645	10,752	10,752	
212 Social contributions [GFS]	0	0	0	17,671	17,847	17,847	
21210 Actual social contributions [GFS]	0	0	0	17,671	17,847	17,847	
22 Use of goods and services	0	0	0	51,120	51,120	51,631	
221 Use of goods and services	0	0	0	51,120	51,120	51,631	
22101 Materials - Office Supplies	0	0	0	12,600	12,600	12,726	
22105 Travel - Transport	0	0	0	18,520	18,520	18,705	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
28 Other expense	0	0	0	430,000	430,000	434,300	
282 Miscellaneous other expense	0	0	0	430,000	430,000	434,300	
28210 General Expenses	0	0	0	430,000	430,000	434,300	
31 Non Financial Assets	0	0	0	15,000	15,000	15,150	
311 Fixed assets	0	0	0	15,000	15,000	15,150	
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150	
SP3.3 Public Works, rural housing and water management	0	0	0	2,875,196	2,879,264	2,903,948	
21 Compensation of employees [GFS]	0	0	0	406,814	410,882	410,882	
211 Wages and salaries [GFS]	0	0	0	358,605	362,192	362,192	
21110 Established Position	0	0	0	299,897	302,896	302,896	
21111 Wages and salaries in cash [GFS]	0	0	0	58,708	59,295	59,295	
212 Social contributions [GFS]	0	0	0	48,209	48,691	48,691	
21210 Actual social contributions [GFS]	0	0	0	48,209	48,691	48,691	
22 Use of goods and services	0	0	0	450,000	450,000	454,500	
221 Use of goods and services	0	0	0	450,000	450,000	454,500	
22106 Repairs - Maintenance	0	0	0	310,400	310,400	313,504	
22112 Emergency Services	0	0	0	139,600	139,600	140,996	

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,018,382	2,018,382	2,038,565
311 Fixed assets	0	0	0	2,018,382	2,018,382	2,038,565
31112 Nonresidential buildings	0	0	0	1,004,914	1,004,914	1,014,963
31113 Other structures	0	0	0	643,000	643,000	649,430
31121 Transport equipment	0	0	0	125,000	125,000	126,250
31122 Other machinery and equipment	0	0	0	58,000	58,000	58,580
31131 Infrastructure Assets	0	0	0	187,468	187,468	189,342
Economic Development	0	0	0	1,076,753	1,083,982	1,087,520
SP4.1 Agricultural Services and Management	0	0	0	930,226	937,138	939,529
21 Compensation of employees [GFS]	0	0	0	691,187	698,099	698,099
211 Wages and salaries [GFS]	0	0	0	605,268	611,321	611,321
21110 Established Position	0	0	0	605,268	611,321	611,321
212 Social contributions [GFS]	0	0	0	85,919	86,778	86,778
21210 Actual social contributions [GFS]	0	0	0	85,919	86,778	86,778
22 Use of goods and services	0	0	0	234,039	234,039	236,380
221 Use of goods and services	0	0	0	234,039	234,039	236,380
22101 Materials - Office Supplies	0	0	0	42,636	42,636	43,063
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	87,403	87,403	88,277
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP4.2 Trade, Industry and Tourism Services	0	0	0	146,526	146,843	147,991
21 Compensation of employees [GFS]	0	0	0	31,726	32,043	32,043
211 Wages and salaries [GFS]	0	0	0	28,076	28,357	28,357
21110 Established Position	0	0	0	28,076	28,357	28,357
212 Social contributions [GFS]	0	0	0	3,650	3,686	3,686
21210 Actual social contributions [GFS]	0	0	0	3,650	3,686	3,686
22 Use of goods and services	0	0	0	44,800	44,800	45,248
221 Use of goods and services	0	0	0	44,800	44,800	45,248
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	34,800	34,800	35,148
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
Environmental Management	0	0	0	61,466	61,466	62,081
SP5.1 Disaster prevention and Management	0	0	0	61,466	61,466	62,081
22 Use of goods and services	0	0	0	61,466	61,466	62,081
221 Use of goods and services	0	0	0	61,466	61,466	62,081
22101 Materials - Office Supplies	0	0	0	40,266	40,266	40,669
22107 Training - Seminars - Conferences	0	0	0	21,200	21,200	21,412

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	18,684,800	18,743,301	18,871,648

2020 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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																4,302,690	
Management and Administration	1,590,986	1,308,300	257,440	3,156,726	1,395,017	3,329,143	229,500	4,953,660	0	0	0	82,615	0	82,615	8,193,001		
Central Administration	1,990,986	1,298,300	257,440	3,146,726	1,395,017	2,647,122	229,500	4,271,639	0	0	0	82,615	0	82,615	7,990,980		
Administration (Assembly Office)	1,990,986	1,298,300	257,440	3,146,726	1,395,017	2,647,122	229,500	4,271,639	0	0	0	82,615	0	82,615	7,900,980		
Finance	0	10,000	0	10,000	0	629,020	0	629,020	0	0	0	0	0	0	639,020		
Budget and Rating	0	10,000	0	10,000	0	629,020	0	629,020	0	0	0	0	0	0	639,020		
	0	0	0	0	0	53,000	0	53,000	0	0	0	0	0	0	53,000		
	0	0	0	0	0	53,000	0	53,000	0	0	0	0	0	0	53,000		
Social Services Delivery	1,421,427	554,792	1,179,536	3,155,755	73,397	371,760	330,000	775,347	0	0	0	110,000	630,000	740,000	4,885,579		
Education, Youth and Sports	0	406,000	610,936	1,016,936	0	64,400	0	64,400	0	0	0	0	0	0	1,081,336		
Education	0	384,000	610,936	994,936	0	52,400	0	52,400	0	0	0	0	0	0	1,047,336		
Sports	0	22,000	0	22,000	0	12,000	0	12,000	0	0	0	0	0	0	34,000		
Health	879,768	47,600	438,600	1,385,868	73,397	66,000	220,000	359,387	0	0	0	110,000	550,000	660,000	2,405,555		
Office of District Medical Officer of Health	0	32,600	438,600	491,200	0	12,400	220,000	232,400	0	0	0	0	550,000	550,000	1,273,600		
Environmental Health Unit	879,768	15,000	0	894,768	73,397	53,600	0	127,187	0	0	0	110,000	0	110,000	1,131,955		
Waste Management	0	74,400	110,000	184,400	0	220,160	110,000	330,160	0	0	0	80,000	80,000	80,000	594,560		
	0	74,400	110,000	184,400	0	220,160	110,000	330,160	0	0	0	80,000	80,000	80,000	594,560		
Social Welfare & Community Development	541,659	26,792	0	568,451	0	14,000	0	14,000	0	0	0	0	0	0	600,928		
Office of Departmental Head	541,659	0	0	541,659	0	0	0	0	0	0	0	0	0	0	541,659		
Social Welfare	0	8,472	0	8,472	0	6,000	0	6,000	0	0	0	0	0	0	232,949		
Community Development	0	18,320	0	18,320	0	8,000	0	8,000	0	0	0	0	0	0	26,320		
Birth and Death	0	0	0	0	0	7,200	0	7,200	0	0	0	0	0	0	7,200		
	0	0	0	0	0	7,200	0	7,200	0	0	0	0	0	0	7,200		
Infrastructure Delivery and Management	566,764	837,997	1,417,427	2,822,188	73,459	926,000	363,355	968,814	0	0	0	643,000	643,000	4,466,001			
Physical Planning	156,878	389,720	15,000	561,598	12,029	91,400	0	103,429	0	0	0	0	0	0	665,027		
Office of Departmental Head	156,878	0	0	156,878	12,029	0	0	12,029	0	0	0	0	0	0	168,907		
Town and Country Planning	0	389,720	15,000	404,720	0	82,000	0	82,000	0	0	0	0	0	0	466,720		

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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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																339,384	
Parks and Gardens	0	0	0	0	0	9,400	0	9,400	0	0	0	0	0	0	9,400		
Works	339,384	202,600	1,012,027	1,554,011	67,430	247,400	363,355	678,185	0	0	0	643,000	643,000	2,875,196			
Office of Departmental Head	339,384	0	0	339,384	67,430	0	0	67,430	0	0	0	0	0	0	406,814		
Public Works	0	202,600	1,012,027	1,214,627	0	247,400	363,355	610,755	0	0	0	643,000	643,000	2,468,382			
Transport	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000		
	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000		
Urban Roads	70,502	245,677	420,400	736,579	0	167,200	0	167,200	0	0	0	0	0	0	905,779		
	70,502	245,677	420,400	736,579	0	167,200	0	167,200	0	0	0	0	0	0	905,779		
Economic Development	722,913	125,636	0	848,550	0	34,800	70,000	104,800	0	0	0	123,403	0	123,403	1,076,753		
Agriculture	691,187	107,636	0	798,824	0	8,000	0	8,000	0	0	0	123,403	0	123,403	930,226		
	691,187	107,636	0	798,824	0	8,000	0	8,000	0	0	0	123,403	0	123,403	930,226		
Trade, Industry and Tourism	31,726	18,000	0	49,726	0	26,800	70,000	96,800	0	0	0	0	0	0	146,526		
Office of Departmental Head	31,726	0	0	31,726	0	0	0	0	0	0	0	0	0	0	31,726		
Trade	0	18,000	0	18,000	0	26,800	0	26,800	0	0	0	0	0	0	44,800		
Tourism	0	0	0	0	0	70,000	0	70,000	0	0	0	0	0	0	70,000		
Environmental Management	0	51,466	0	51,466	0	10,000	0	10,000	0	0	0	0	0	0	61,466		
Disaster Prevention	0	51,466	0	51,466	0	10,000	0	10,000	0	0	0	0	0	0	61,466		
	0	51,466	0	51,466	0	10,000	0	10,000	0	0	0	0	0	0	61,466		

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,590,986
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]				1,590,986
Objective	000000	Compensation of Employees		1,590,986
Program	92001	Management and Administration		1,590,986
Sub-Program	92001001	SP1: General Administration		1,108,994
Operation	000000		0.0 0.0 0.0	1,108,994

Wages and salaries [GFS]				912,619
2111001 Established Post				912,619
Social contributions [GFS]				196,375
2121001 13 Percent SSF Contribution				196,375
Sub-Program	92001002	SP2: Finance		26,482
Operation	000000		0.0 0.0 0.0	26,482

Wages and salaries [GFS]				26,482
2111001 Established Post				26,482
Sub-Program	92001003	SP3: Human Resource		170,311
Operation	000000		0.0 0.0 0.0	170,311

Wages and salaries [GFS]				170,311
2111001 Established Post				170,311
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		285,200
Operation	000000		0.0 0.0 0.0	285,200

Wages and salaries [GFS]				285,200
2111001 Established Post				285,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,271,639
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]				1,395,017
Objective	000000	Compensation of Employees		1,395,017
Program	92001	Management and Administration		1,395,017
Sub-Program	92001001	SP1: General Administration		1,395,017
Operation	000000		0.0 0.0 0.0	1,395,017

Wages and salaries [GFS]				1,274,419
2111102 Monthly paid and casual labour				761,579
2111208 Funeral Grants				12,800
2111215 Rations				8,400
2111221 Training Allowance				6,400
2111222 Watchman Extra Days Allowance				3,600
2111224 Traditional Authority Allowance				3,640
2111226 Duty Allowance				2,200
2111227 Clothing Allowance				4,800
2111234 Fuel Allowance				44,000
2111238 Overtime Allowance				43,000
2111241 Per Diem and Inconvenience Allowance				124,000
2111242 Travel Allowance				72,000
2111243 Transfer Grants				72,000
2111248 Special Allowance/Honorarium				116,000
Social contributions [GFS]				120,598
2121001 13 Percent SSF Contribution				89,598
2121004 End of Service Benefit (ESB/Ex-Gratia)				31,000

Use of goods and services				2,350,522
Objective	410201	Improve decentralised planning		339,600
Program	92001	Management and Administration		339,600
Sub-Program	92001001	SP1: General Administration		339,600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	339,600

Use of goods and services				339,600
2210101 Printed Material and Stationery				42,000
2210102 Office Facilities, Supplies and Accessories				40,000
2210103 Refreshment Items				52,800
2210104 Medical Supplies				3,200
2210105 Drugs				1,600
2210107 Electrical Accessories				22,400
2210111 Other Office Materials and Consumables				14,600
2210112 Uniform and Protective Clothing				22,200
2210113 Feeding Cost				40,200
2210114 Rations				30,800
2210115 Textbooks and Library Books				6,400
2210116 Chemicals and Consumables				8,400
2210118 Sports, Recreational and Cultural Materials				13,000
2210119 Household Items				32,000
2210120 Purchase of Petty Tools/Implements				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels			1,674,640	
Program	92001	Management and Administration			1,674,640	
Sub-Program	92001001	SP1: General Administration			1,674,640	
Operation	000000	910803	1.0	1.0	1.0	156,680
Use of goods and services					156,680	
	2210901	Service of the State Protocol			42,680	
	2210904	Substructure Allowances			114,000	
Operation	910101	910101	1.0	1.0	1.0	1,102,200
INTERNAL MANAGEMENT OF THE ORGANISATION						
Use of goods and services					1,102,200	
	2210201	Electricity charges			122,000	
	2210202	Water			4,200	
	2210203	Telecommunications			32,880	
	2210204	Postal Charges			800	
	2210205	Sanitation Charges			21,800	
	2210206	Armed Guard and Security			7,200	
	2210207	Fire Fighting Accessories			16,200	
	2210401	Office Accommodations			42,240	
	2210402	Residential Accommodations			32,000	
	2210403	Rental of Office Equipment			18,200	
	2210404	Hotel Accommodations			38,600	
	2210405	Rental of Land and Buildings			54,500	
	2210406	Rental of Vehicles			5,200	
	2210407	Rental of Other Transport			4,800	
	2210408	Rental of Furniture and Fittings			4,200	
	2210409	Rental of Plant and Equipment			4,600	
	2210410	Rentals of Computers and Accessories			3,800	
	2210411	Rental of Network and ICT Equipments			3,840	
	2210502	Maintenance and Repairs - Official Vehicles			128,840	
	2210503	Fuel and Lubricants - Official Vehicles			69,600	
	2210505	Running Cost - Official Vehicles			212,700	
	2210509	Other Travel and Transportation			104,400	
	2210510	Other Night allowances			3,600	
	2210511	Local travel cost			30,000	
	2210514	Foreign Travel- Per Diem			50,200	
	2210515	Foreign Travel Cost and Expenses			52,800	
	2210606	Maintenance of General Equipment			18,400	
	2210805	Consultants Materials and Consumables			14,600	
Operation	910107	910107	1.0	1.0	1.0	30,000
OFFICIAL / NATIONAL CELEBRATIONS						
Use of goods and services					30,000	
	2210902	Official Celebrations			30,000	
Operation	910115	910115	1.0	1.0	1.0	54,600
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						
Use of goods and services					54,600	
	2210605	Maintenance of Machinery and Plant			18,800	
	2210606	Maintenance of General Equipment			12,800	
	2210621	Security Gadgets			6,200	
	2210622	Maintenance of Computer Software			16,800	
Operation	910801	910801	1.0	1.0	1.0	12,000
Procurement management						
Use of goods and services					12,000	
	2210802	External Consultants Fees			12,000	
Operation	910805	910805	1.0	1.0	1.0	264,760
Administrative and technical meetings						
Use of goods and services					264,760	
	2210103	Refreshment Items			80,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2210709	Seminars/Conferences/Workshops - Domestic			102,160	
	2210905	Assembly Members Sitings All			82,600	
Operation	910806	910806	1.0	1.0	1.0	54,400
Security management						
Use of goods and services					54,400	
	2210113	Feeding Cost			12,000	
	2211204	Security Forces Contingency (election)			42,400	
Objective	640101	Improve human capital development and management			336,282	
Program	92001	Management and Administration			336,282	
Sub-Program	92001003	SP3: Human Resource			336,282	
Operation	910103	910103	1.0	1.0	1.0	336,282
MANPOWER AND SKILLS DEVELOPMENT						
Use of goods and services					336,282	
	2210701	Training Materials			21,600	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			33,600	
	2210703	Examination Fees and Expenses			7,480	
	2210704	Hire of Venue			14,800	
	2210705	Hotel Accommodation			28,800	
	2210706	Library and Subscription			34,200	
	2210707	Recruitment Expenses			6,200	
	2210708	Refreshments			72,800	
	2210709	Seminars/Conferences/Workshops - Domestic			78,000	
	2210710	Staff Development			38,800	
Social benefits [GFS]					32,400	
Objective	640101	Improve human capital development and management			32,400	
Program	92001	Management and Administration			32,400	
Sub-Program	92001003	SP3: Human Resource			32,400	
Operation	910802	910802	1.0	1.0	1.0	32,400
Personnel and Staff Management						
Employer social benefits					32,400	
	2731101	Workman compensation			9,600	
	2731102	Staff Welfare Expenses			12,000	
	2731103	Refund of Medical Expenses			10,800	
Other expense					264,200	
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels			264,200	
Program	92001	Management and Administration			264,200	
Sub-Program	92001001	SP1: General Administration			264,200	
Operation	000000	910803	1.0	1.0	1.0	98,800
Protocol services						
Miscellaneous other expense					98,800	
	2821009	Donations			50,800	
	2821010	Contributions			48,000	
Operation	910101	910101	1.0	1.0	1.0	165,400
INTERNAL MANAGEMENT OF THE ORGANISATION						
Miscellaneous other expense					165,400	
	2821001	Insurance and compensation			24,400	
	2821002	Professional fees			8,400	
	2821007	Court Expenses			74,200	
	2821008	Awards and Rewards			19,800	
	2821019	Scholarship and Bursaries			38,600	
Non Financial Assets					229,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	410201	Improve decentralised planning					229,500
Program	92001	Management and Administration					229,500
Sub-Program	92001001	SP1: General Administration					229,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		229,500

Fixed assets							229,500
3112204	Networking & ICT equipments						50,000
3112208	Computers and Accessories						20,200
3112211	Office Equipment						15,000
3112212	Air Condition						14,300
3112214	Electrical Equipment						14,800
3112216	Security Equipment						18,400
3113101	Electrical Networks						16,800
3113108	Furniture & Fittings						80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	Total By Fund Source				952,000
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 472,000

Objective	410201	Improve decentralised planning					472,000
Program	92001	Management and Administration					472,000
Sub-Program	92001001	SP1: General Administration					400,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		400,000

Use of goods and services							400,000
2210103	Refreshment Items						195,000
2210118	Sports, Recreational and Cultural Materials						84,000
2210121	Clothing and Uniform						121,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					72,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		72,000
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Use of goods and services							72,000
2210711	Public Education and Sensitization						72,000

Other expense 480,000

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels					480,000
Program	92001	Management and Administration					480,000
Sub-Program	92001001	SP1: General Administration					480,000
Operation	000000	910803 - Protocol services	1.0	1.0	1.0		396,000

Miscellaneous other expense							396,000
2821009	Donations						276,000
2821010	Contributions						120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		84,000

Miscellaneous other expense							84,000
2821011	Tuition Fees						84,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				603,740
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 308,300

Objective	410201	Improve decentralised planning					211,800
Program	92001	Management and Administration					211,800
Sub-Program	92001001	SP1: General Administration					157,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		157,800

Use of goods and services							157,800
2210101	Printed Material and Stationery						58,000
2210102	Office Facilities, Supplies and Accessories						60,400
2210118	Sports, Recreational and Cultural Materials						8,600
2210120	Purchase of Petty Tools/Implements						22,000
2210121	Clothing and Uniform						8,800
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					54,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		54,000
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Use of goods and services							54,000
2210711	Public Education and Sensitization						54,000

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels					59,000
Program	92001	Management and Administration					59,000
Sub-Program	92001001	SP1: General Administration					59,000
Operation	000000	910803 - Protocol services	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210910	Trade Promotion / Publicity						10,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		49,000
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Use of goods and services							49,000
2210802	External Consultants Fees						30,000
2210803	Other Consultancy Expenses						19,000

Objective	540101	Improve human capital development and management					37,500
Program	92001	Management and Administration					37,500
Sub-Program	92001003	SP3: Human Resource					37,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		37,500

Use of goods and services							37,500
2210710	Staff Development						37,500

Other expense 38,000

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels					38,000
Program	92001	Management and Administration					38,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	92001001	SP1: General Administration				38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	38,000
Miscellaneous other expense						38,000
2821011 Tuition Fees						38,000
Non Financial Assets						257,440
Objective	410201	Improve decentralised planning				257,440
Program	92001	Management and Administration				257,440
Sub-Program	92001001	SP1: General Administration				257,440
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	257,440
Fixed assets						257,440
3112208 Computers and Accessories						31,440
3112211 Office Equipment						25,000
3112212 Air Condition						14,200
3113101 Electrical Networks						14,400
3113108 Furniture & Fittings						120,000
3113211 Computer Software						52,400

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>			48,000
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 48,000

Objective	410201	Improve decentralised planning				48,000
Program	92001	Management and Administration				48,000
Sub-Program	92001001	SP1: General Administration				48,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	48,000

Use of goods and services						48,000
2210103 Refreshment Items						48,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			34,615
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 34,615

Objective	640101	Improve human capital development and management				34,615
Program	92001	Management and Administration				34,615
Sub-Program	92001003	SP3: Human Resource				34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615

Use of goods and services						34,615
2210710 Staff Development						34,615

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

<i>Total Cost Centre</i>					7,500,980
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	629,020	
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				629,020
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Objective	130201	17.1 strengthen domestic resource mob.		527,300
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Program	92001	Management and Administration		527,300
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Sub-Program	92001002	SP2: Finance		527,300
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	527,300
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Use of goods and services				527,300
2210101	Printed Material and Stationery		800	
2210710	Staff Development		10,500	
2210711	Public Education and Sensitization		12,000	
2210801	Local Consultants Fees		420,000	
2210804	Contract appointments		84,000	

Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces		101,720
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Program	92001	Management and Administration		101,720
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Sub-Program	92001002	SP2: Finance		101,720
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	54,000
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Use of goods and services				54,000
2210101	Printed Material and Stationery		10,000	
2210110	Specialised Stock		44,000	

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,720
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Use of goods and services				15,720
2210509	Other Travel and Transportation		10,000	
2211101	Bank Charges		5,720	

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	32,000
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Use of goods and services				32,000
2210103	Refreshment Items		8,000	
2210709	Seminars/Conferences/Workshops - Domestic		14,000	
2211103	Audit Fees		10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000	
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				10,000
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Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces		10,000
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Program	92001	Management and Administration		10,000
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Sub-Program	92001002	SP2: Finance		10,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories		10,000	

<i>Total Cost Centre</i>				639,020
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						52,400
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										30,400
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.								12,400
Program	92002	Social Services Delivery								12,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								12,400
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					12,400
Use of goods and services										12,400
2210117 Teaching and Learning Materials										12,400
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								18,000
Program	92002	Social Services Delivery								18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					18,000
Use of goods and services										18,000
2210607 Repairs of Schools/Colleges										18,000
Other expense										22,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.								22,000
Program	92002	Social Services Delivery								22,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								22,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					22,000
Miscellaneous other expense										22,000
2821019 Scholarship and Bursaries										22,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						292,936
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										42,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.								42,000
Program	92002	Social Services Delivery								42,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								42,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					42,000
Use of goods and services										42,000
2210117 Teaching and Learning Materials										42,000
Other expense										160,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.								160,000
Program	92002	Social Services Delivery								160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								160,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					160,000
Miscellaneous other expense										160,000
2821019 Scholarship and Bursaries										160,000
Non Financial Assets										90,936
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								90,936
Program	92002	Social Services Delivery								90,936
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								90,936
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					90,936
Fixed assets										90,936
3111205 School Buildings										90,936

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	702,000
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				182,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210117 Teaching and Learning Materials				10,000
2210902 Official Celebrations				70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		102,000
Program	92002	Social Services Delivery		102,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		102,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	102,000
Use of goods and services				102,000
2210607 Repairs of Schools/Colleges				102,000
Non Financial Assets				520,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		520,000
Program	92002	Social Services Delivery		520,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		520,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	520,000
Fixed assets				520,000
3111205 School Buildings				520,000
Total Cost Centre				1,047,336

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
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		
Use of goods and services				12,000
Objective	660201	Build capacity for sports and recreational development		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		12,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210118 Sports, Recreational and Cultural Materials				12,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	22,000
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		
Use of goods and services				22,000
Objective	660201	Build capacity for sports and recreational development		22,000
Program	92002	Social Services Delivery		22,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		22,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210118 Sports, Recreational and Cultural Materials				22,000
Total Cost Centre				34,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	232,400
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		

				Amount (GH¢)
Use of goods and services				12,400
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		12,400
Program	92002	Social Services Delivery		12,400
Sub-Program	92002002	SP2.2 Public Health Services and management		12,400
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	12,400

Use of goods and services				12,400
2210711 Public Education and Sensitization				12,400

				Amount (GH¢)
Non Financial Assets				220,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		220,000
Program	92002	Social Services Delivery		220,000
Sub-Program	92002002	SP2.2 Public Health Services and management		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

Fixed assets				220,000
3111202 Clinics				220,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	118,000
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		

				Amount (GH¢)
Non Financial Assets				118,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		118,000
Program	92002	Social Services Delivery		118,000
Sub-Program	92002002	SP2.2 Public Health Services and management		118,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	118,000

Fixed assets				118,000
3111207 Health Centres				118,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	373,200
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		

				Amount (GH¢)
Use of goods and services				32,600
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	1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		22,600
Program	92002	Social Services Delivery		22,600
Sub-Program	92002002	SP2.2 Public Health Services and management		22,600
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,600

Use of goods and services				22,600
2210709 Seminars/Conferences/Workshops - Domestic				7,600
2210711 Public Education and Sensitization				5,000
2210902 Official Celebrations				10,000

				Amount (GH¢)
Non Financial Assets				340,600
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		340,600
Program	92002	Social Services Delivery		340,600
Sub-Program	92002002	SP2.2 Public Health Services and management		340,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,600

Fixed assets				340,600
3111202 Clinics				240,600
3111207 Health Centres				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>						550,000
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 550,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							550,000
Program	92002	Social Services Delivery							550,000
Sub-Program	92002002	SP2.2 Public Health Services and management							550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				550,000

Fixed assets									550,000
3111207	Health Centres								550,000

Total Cost Centre 1,273,600

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						879,768
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] 879,768

Objective	000000	Compensation of Employees							879,768
Program	92002	Social Services Delivery							879,768
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							879,768
Operation	000000		0.0	0.0	0.0				879,768

Wages and salaries [GFS]									781,130
2111001	Established Post								781,130
Social contributions [GFS]									98,638
2121001	13 Percent SSF Contribution								98,638

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	127,187
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]				73,587
Objective	000000	Compensation of Employees		73,587
Program	92002	Social Services Delivery		73,587
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		73,587
Operation	000000		0.0 0.0 0.0	73,587

Wages and salaries [GFS]		65,758
2111102 Monthly paid and casual labour		65,758
Social contributions [GFS]		7,829
2121001 13.Percent SSF Contribution		7,829

Use of goods and services				24,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		24,000
Program	92002	Social Services Delivery		24,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		24,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	24,000

Use of goods and services		24,000
2210517 Fuel Allocation To Waste Management Department		24,000

Other expense				29,600
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		29,600
Program	92002	Social Services Delivery		29,600
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		29,600
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	29,600

Miscellaneous other expense		29,600
2821017 Refuse Lifting Expenses		29,600

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70740	Public health services		
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services				15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000

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

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	110,000
Function Code	70740	Public health services		
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services				110,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		110,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	110,000

Use of goods and services		110,000
2210502 Maintenance and Repairs - Official Vehicles		24,000
2210517 Fuel Allocation To Waste Management Department		36,000
2210711 Public Education and Sensitization		50,000

Total Cost Centre 1,131,955

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 330,160
Function Code	70510	Waste management	
Organisation	1060500001	Ga East Municipal -Abokobi_ Waste Management_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			220,160
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	220,160
Program	92002	Social Services Delivery	220,160
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	220,160
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	51,360

Use of goods and services			51,360
2210612	Maintenance of Public Toilet/Urinals/Bath houses		8,960
2210616	Maintenance of Public Sanitary Facilities		36,000
2210618	Maintenance of Cemeteries		6,400
Operation	910901	910901 - Environmental sanitation Management	168,800

Use of goods and services			168,800
2210120	Purchase of Petty Tools/Implements		20,000
2210301	Cleaning Materials		40,800
2210302	Contract Cleaning Service Charges		96,000
2210711	Public Education and Sensitization		12,000

			Amount (GH¢)
Non Financial Assets			110,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	110,000
Program	92002	Social Services Delivery	110,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	110,000

Fixed assets			110,000
3112101	Motor Vehicle		110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 184,400
Function Code	70510	Waste management	
Organisation	1060500001	Ga East Municipal -Abokobi_ Waste Management_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			74,400
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	74,400
Program	92002	Social Services Delivery	74,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	74,400
Operation	910901	910901 - Environmental sanitation Management	74,400

Use of goods and services			74,400
2210302	Contract Cleaning Service Charges		74,400

			Amount (GH¢)
Non Financial Assets			110,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	110,000
Program	92002	Social Services Delivery	110,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	110,000

Fixed assets			110,000
3112101	Motor Vehicle		110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 80,000
Function Code	70510	Waste management	
Organisation	1060500001	Ga East Municipal -Abokobi_ Waste Management_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Non Financial Assets			80,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	80,000
Program	92002	Social Services Delivery	80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

Fixed assets			80,000
3111206	Slaughter House		80,000

Total Cost Centre			594,560
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	728,824
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Compensation of employees [GFS]			691,187
Objective	000000	Compensation of Employees	691,187
Program	92004	Economic Development	691,187
Sub-Program	92004001	SP4.1 Agricultural Services and Management	691,187
Operation	000000		691,187

Wages and salaries [GFS]			605,268
2111001	Established Post		605,268
Social contributions [GFS]			85,919
2121001	13 Percent SSF Contribution		85,919

			Amount (GH¢)
Use of goods and services			37,636
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn	37,636
Program	92004	Economic Development	37,636
Sub-Program	92004001	SP4.1 Agricultural Services and Management	37,636
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	26,036

Use of goods and services			26,036
2210101	Printed Material and Stationery		4,236
2210102	Office Facilities, Supplies and Accessories		6,400
2210201	Electricity charges		1,800
2210202	Water		1,200
2210502	Maintenance and Repairs - Official Vehicles		4,000
2210509	Other Travel and Transportation		8,400
Operation	910301	910301 - Extension Services	3,600

Use of goods and services			3,600
2210505	Running Cost - Official Vehicles		3,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	8,000

Use of goods and services			8,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	8,000
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			8,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn	8,000
Program	92004	Economic Development	8,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	8,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	8,000

Use of goods and services			8,000
2210105	Drugs		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70421	Agriculture cs	70,000
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			70,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn	70,000
Program	92004	Economic Development	70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,000

Use of goods and services			70,000
2210902	Official Celebrations		70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013			
Function Code	70421	Agriculture cs		
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture_Greater Accra		
Total By Fund Source				123,403
Location Code	0303200	Ga East -Abokobi		
Use of goods and services				118,403
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		82,290
Program	92004	Economic Development		82,290
Sub-Program	92004001	SP4.1 Agricultural Services and Management		82,290
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		50,290
Use of goods and services				50,290
2210101 Printed Material and Stationery				14,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210709 Seminars/Conferences/Workshops - Domestic				26,290
Operation	910301	910301 - Extension Services		32,000
Use of goods and services				32,000
2210711 Public Education and Sensitization				32,000
Objective	580102	11.1 Eradicate extreme poverty		36,113
Program	92004	Economic Development		36,113
Sub-Program	92004001	SP4.1 Agricultural Services and Management		36,113
Operation	910304	910304 - Agricultural Research and Demonstration Farms		36,113
Use of goods and services				36,113
2210505 Running Cost - Official Vehicles				15,000
2210709 Seminars/Conferences/Workshops - Domestic				21,113
Other expense				5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		5,000
Miscellaneous other expense				5,000
2821001 Insurance and compensation				5,000
Total Cost Centre				930,226

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1060701001	Ga East Municipal -Abokobi_Physical Planning_Office of Departmental Head_Greater Accra		
Total By Fund Source				156,878
Location Code	0303200	Ga East -Abokobi		
Compensation of employees [GFS]				156,878
Objective	000000	Compensation of Employees		156,878
Program	92003	Infrastructure Delivery and Management		156,878
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		156,878
Operation	000000			156,878
Wages and salaries [GFS]				140,591
2111001 Established Post				140,591
Social contributions [GFS]				16,287
2121001 13 Percent SSF Contribution				16,287
Amount (GH¢)				12,029
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1060701001	Ga East Municipal -Abokobi_Physical Planning_Office of Departmental Head_Greater Accra		
Total By Fund Source				12,029
Location Code	0303200	Ga East -Abokobi		
Compensation of employees [GFS]				12,029
Objective	000000	Compensation of Employees		12,029
Program	92003	Infrastructure Delivery and Management		12,029
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		12,029
Operation	000000			12,029
Wages and salaries [GFS]				10,645
2111102 Monthly paid and casual labour				10,645
Social contributions [GFS]				1,384
2121001 13 Percent SSF Contribution				1,384
Total Cost Centre				168,907

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	Total By Fund Source		46,720				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0303200	Ga East -Abokobi							

Use of goods and services				31,720
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							31,720
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Program	92003	Infrastructure Delivery and Management							31,720
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning							31,720
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				17,120
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Use of goods and services				17,120
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2210509	Other Travel and Transportation			7,120
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2210709	Seminars/Conferences/Workshops - Domestic			10,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				14,600
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Use of goods and services				14,600
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2210101	Printed Material and Stationery			3,000
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2210102	Office Facilities, Supplies and Accessories			3,600
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2210509	Other Travel and Transportation			8,000
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Non Financial Assets				15,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							15,000
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Program	92003	Infrastructure Delivery and Management							15,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning							15,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				15,000
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Fixed assets				15,000
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3112208	Computers and Accessories			15,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source		82,000				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0303200	Ga East -Abokobi							

Use of goods and services				10,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							10,000
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Program	92003	Infrastructure Delivery and Management							10,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning							10,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				10,000
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Use of goods and services				10,000
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2210709	Seminars/Conferences/Workshops - Domestic			10,000
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Other expense				72,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							72,000
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Program	92003	Infrastructure Delivery and Management							72,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning							72,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				72,000
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Miscellaneous other expense				72,000
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2821018	Civic Numbering/Street Naming			72,000
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Other expense				358,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							358,000
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Program	92003	Infrastructure Delivery and Management							358,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning							358,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				358,000
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Miscellaneous other expense				358,000
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2821018	Civic Numbering/Street Naming			358,000
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Total Cost Centre				486,720
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						9,400
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							
Use of goods and services									9,400
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces							9,400
Program	92003	Infrastructure Delivery and Management							9,400
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							9,400
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0				9,400
Use of goods and services									9,400
2210111 Other Office Materials and Consumables									6,000
2210509 Other Travel and Transportation									3,400
Total Cost Centre									9,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						541,659
Function Code	70620	Community Development							
Organisation	1060801001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Office of Departmental Head_Greater Accra							
Location Code	0303200	Ga East -Abokobi							
Compensation of employees [GFS]									541,659
Objective	000000	Compensation of Employees							541,659
Program	92002	Social Services Delivery							541,659
Sub-Program	92002005	SP2.5 Social Welfare and community services							541,659
Operation	000000		0.0	0.0	0.0				541,659
Wages and salaries [GFS]									481,969
2111001 Established Post									481,969
Social contributions [GFS]									59,690
2121001 13 Percent SSF Contribution									59,690
Total Cost Centre									541,659

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	8,472
Function Code	71040	Family and children		
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services				8,472
Objective	810104	5.2 Eliminate violence agst. women		8,472
Program	92002	Social Services Delivery		8,472
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,472
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,472

Use of goods and services				8,472
2210101	Printed Material and Stationery			2,272
2210102	Office Facilities, Supplies and Accessories			2,000
2210509	Other Travel and Transportation			4,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	71040	Family and children		
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services				6,000
Objective	810104	5.2 Eliminate violence agst. women		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210711	Public Education and Sensitization			6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	218,477
Function Code	71040	Family and children		
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services				26,477
Objective	830200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		26,477
Program	92002	Social Services Delivery		26,477
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,477
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	26,477

Use of goods and services				26,477
2210103	Refreshment Items			8,000
2210709	Seminars/Conferences/Workshops - Domestic			10,477
2210711	Public Education and Sensitization			8,000

Other expense

Other expense				192,000
Objective	830200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		192,000
Program	92002	Social Services Delivery		192,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		192,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	192,000

Miscellaneous other expense				192,000
2821009	Donations			138,000
2821019	Scholarship and Bursaries			54,000

Total Cost Centre

Total Cost Centre				232,949
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	8,320
Organisation	1060803001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	8,320
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		8,320
Program	92002	Social Services Delivery		8,320
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,320
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	8,320

Use of goods and services			8,320
2210101	Printed Material and Stationery		2,000
2210509	Other Travel and Transportation		4,320
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	8,000
Organisation	1060803001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	8,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210910	Trade Promotion / Publicity		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	10,000
Organisation	1060803001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	10,000
Objective	590101	8.7 Eradicate forced labour & end slavery		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000

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

Total Cost Centre		26,320
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	339,384
Function Code	70610	Housing development		
Organisation	1061001001	Ga East Municipal -Abokobi_Works_Office of Departmental Head_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Compensation of employees [GFS]				339,384
Objective	000000	Compensation of Employees		339,384
Program	92003	Infrastructure Delivery and Management		339,384
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		339,384
Operation	000000		0.0 0.0 0.0	339,384

Wages and salaries [GFS]		299,897
2111001	Established Post	299,897
Social contributions [GFS]		39,487
2121001	13 Percent SSF Contribution	39,487

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	67,430
Function Code	70610	Housing development		
Organisation	1061001001	Ga East Municipal -Abokobi_Works_Office of Departmental Head_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Compensation of employees [GFS]				67,430
Objective	000000	Compensation of Employees		67,430
Program	92003	Infrastructure Delivery and Management		67,430
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		67,430
Operation	000000		0.0 0.0 0.0	67,430

Wages and salaries [GFS]		58,708
2111102	Monthly paid and casual labour	58,708
Social contributions [GFS]		8,722
2121001	13 Percent SSF Contribution	8,722

Total Cost Centre 406,814

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	610,755
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				247,400
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		247,400
Program	92003	Infrastructure Delivery and Management		247,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		247,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	217,400

Use of goods and services		217,400
2210602	Repairs of Residential Buildings	48,200
2210603	Repairs of Office Buildings	38,800
2210604	Maintenance of Furniture and Fixtures	28,400
2210611	Maintenance of Markets	32,800
2210615	Recreational Parks	7,200
2210617	Street Lights/Traffic Lights	62,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2211203	Emergency Works	30,000

Non Financial Assets 363,355

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		363,355
Program	92003	Infrastructure Delivery and Management		363,355
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		363,355
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	363,355

Fixed assets		363,355
3111204	Office Buildings	180,355
3112101	Motor Vehicle	125,000
3112213	Communication equipment	58,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,214,627
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	202,600
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		202,600
Program	92003	Infrastructure Delivery and Management		202,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		202,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	142,600
Use of goods and services				142,600
2210602 Repairs of Residential Buildings				42,000
2210617 Street Lights/Traffic Lights				51,000
2211202 Refurbishment Contingency				49,600
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2211203 Emergency Works				60,000

			Non Financial Assets	1,012,027
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,012,027
Program	92003	Infrastructure Delivery and Management		1,012,027
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,012,027
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,012,027
Fixed assets				1,012,027
3111202 Clinics				215,000
3111204 Office Buildings				478,959
3111205 School Buildings				130,600
3113103 Landscaping and Gardening				137,468
3113110 Water Systems				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 643,000
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	643,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		643,000
Program	92003	Infrastructure Delivery and Management		643,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		643,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	643,000
Fixed assets				643,000
3111304 Markets				264,280
3111305 Car/Lorry Park				378,720

		Total Cost Centre	2,468,382
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	31,726
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		

Compensation of employees [GFS]				31,726
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Objective	000000	Compensation of Employees		31,726
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Program	92004	Economic Development		31,726
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		31,726
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Operation	000000		0.0 0.0 0.0	31,726
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Wages and salaries [GFS]				28,076
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2111001	Established Post			28,076
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Social contributions [GFS]				3,650
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2121001	13 Percent SSF Contribution			3,650
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Total Cost Centre				31,726
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	26,800
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1061102001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services				26,800
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Objective	840202	8.5 Achieve full and prdive employment and decent work for all		26,800
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Program	92004	Economic Development		26,800
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		26,800
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	16,800
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Use of goods and services				16,800
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2210910	Trade Promotion / Publicity			16,800
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Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210711	Public Education and Sensitization			10,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	18,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1061102001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services				18,000
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Objective	840202	8.5 Achieve full and prdive employment and decent work for all		18,000
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Program	92004	Economic Development		18,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		18,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	18,000
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Use of goods and services				18,000
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2210910	Trade Promotion / Publicity			18,000
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Total Cost Centre				44,800
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			70,000
Function Code	70473	Tourism				
Organisation	1061104001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Tourism_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Non Financial Assets						70,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				70,000
Program	92004	Economic Development				70,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				70,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	70,000
Fixed assets						70,000
3113111 Heritage Assets						70,000
Total Cost Centre						70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			53,000
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						53,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				53,000
Program	92001	Management and Administration				53,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				53,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	19,000
Use of goods and services						19,000
2210101 Printed Material and Stationery						10,000
2210711 Public Education and Sensitization						9,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210113 Feeding Cost						3,200
2210509 Other Travel and Transportation						3,800
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210101 Printed Material and Stationery						5,000
2210102 Office Facilities, Supplies and Accessories						22,000
Total Cost Centre						53,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
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				20,000
Objective	390202	11.2 Improve transport and road safety		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210113	Feeding Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		10,000
<i>Total Cost Centre</i>			<i>20,000</i>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
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		

Use of goods and services				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	000000	910701 - Disaster management	1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	51,466
Function Code	70360	Public order and safety n.e.c		
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster Prevention_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services				51,466
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		51,466
Program	92005	Environmental Management		51,466
Sub-Program	92005001	SP5.1 Disaster prevention and Management		51,466
Operation	000000	910701 - Disaster management	1.0 1.0 1.0	51,466

Use of goods and services			51,466
2210114	Rations		40,266
2210711	Public Education and Sensitization		11,200

<i>Total Cost Centre</i>			<i>61,466</i>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 122,959
Function Code	70451	Road transport	
Organisation	1061600001	Ga East Municipal -Abokobi_ Urban Roads_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Compensation of employees [GFS]			70,502
Objective	000000	Compensation of Employees	70,502
Program	92003	Infrastructure Delivery and Management	70,502
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	70,502
Operation	000000		70,502
Wages and salaries [GFS]			62,392
2111001 Established Post			62,392
Social contributions [GFS]			8,110
2121001 13 Percent SSF Contribution			8,110

			Amount (GH¢)
Use of goods and services			52,457
Objective	990202	11.2 Improve transport and road safety	52,457
Program	92003	Infrastructure Delivery and Management	52,457
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	52,457
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	52,457

Use of goods and services			52,457
2210101 Printed Material and Stationery			2,764
2210102 Office Facilities, Supplies and Accessories			10,000
2210201 Electricity charges			4,200
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210505 Running Cost - Official Vehicles			12,000
2210509 Other Travel and Transportation			5,493
2210606 Maintenance of General Equipment			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 167,200
Function Code	70451	Road transport	
Organisation	1061600001	Ga East Municipal -Abokobi_ Urban Roads_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			167,200
Objective	990101	Improve efficiency & effectiveness of road transp't infrasture & serv	167,200
Program	92003	Infrastructure Delivery and Management	167,200
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	167,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	167,200

Use of goods and services			167,200
2210601 Roads, Driveways and Grounds			118,800
2210610 Maintenance of Drains			28,000
2211203 Emergency Works			20,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 613,620
Function Code	70451	Road transport	
Organisation	1061600001	Ga East Municipal -Abokobi_ Urban Roads_ Greater Accra	
Location Code	0303200	Ga East -Abokobi	

			Amount (GH¢)
Use of goods and services			193,220
Objective	990101	Improve efficiency & effectiveness of road transp't infrasture & serv	193,220
Program	92003	Infrastructure Delivery and Management	193,220
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	193,220
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	193,220
Use of goods and services			193,220
2210601 Roads, Driveways and Grounds			80,000
2210610 Maintenance of Drains			74,320
2211203 Emergency Works			38,900

			Amount (GH¢)
Non Financial Assets			420,400
Objective	990101	Improve efficiency & effectiveness of road transp't infrasture & serv	420,400
Program	92003	Infrastructure Delivery and Management	420,400
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	420,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	420,400

Fixed assets			420,400
3111309 Urban Roads			160,000
3111311 Drainage			260,400
Total Cost Centre			903,779

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,200
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			7,200
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration	7,200
Program	92002	Social Services Delivery	7,200
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	7,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	7,200
Use of goods and services			7,200
2210102 Office Facilities, Supplies and Accessories			4,000
2210711 Public Education and Sensitization			3,200
Total Cost Centre			7,200
Total Vote			18,684,800

SECTOR / MDA / MMDA	2020 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS									
	Compensation of Employees	Central GOG and CF	Comp. of Emp	Statutory	Others	Development Partner Funds	Goods Service	Capex	Tot. External						
	Goods/Service	Capex	Total GOG	Comp. of Emp	Statutory	Capex	Goods/Service	Capex	Statutory	Others	Development Partner Funds	Goods Service	Capex	Tot. External	
Ga East Municipal -Abokobi	4,302,690	2,876,191	2,864,403	10,864,685	1,546,063	4,271,703	992,855	6,812,820	0	0	0	316,918	1,273,900	1,959,016	18,684,800
Management and Administration	1,590,986	1,398,300	257,440	3,156,726	1,395,017	3,329,143	229,300	4,953,660	0	0	0	82,615	0	82,615	8,193,001
SP1: General Administration	1,108,994	1,124,800	237,440	2,501,234	1,395,017	2,278,440	229,300	3,992,357	0	0	0	48,000	0	48,000	6,452,191
SP2: Finance	26,482	10,000	0	36,482	0	629,020	0	629,020	0	0	0	0	0	0	665,502
SP3: Human Resource	170,311	37,500	0	207,811	0	368,682	0	368,682	0	0	0	34,615	0	34,615	611,108
SP4: Planning, Budgeting, Monitoring and Evaluation	265,200	126,000	0	411,200	0	53,000	0	53,000	0	0	0	0	0	0	464,200
Social Services Delivery	1,421,427	554,192	1,179,536	3,155,755	73,387	371,760	350,000	775,347	0	0	0	110,000	639,000	749,000	4,886,579
SP2.1 Education, youth & sports and Library services	0	406,000	610,896	1,016,896	0	64,400	0	64,400	0	0	0	0	0	0	1,081,336
SP2.2 Public Health Services and management	0	32,600	458,600	491,200	0	12,400	220,000	232,400	0	0	0	0	550,000	550,000	1,273,600
SP2.3 Environmental Health and sanitation Services	679,760	89,400	110,000	1,079,168	73,587	273,760	110,000	457,347	0	0	0	110,000	80,000	190,000	1,725,515
SP2.4 Birth and Death Registration Services	0	0	0	0	0	7,200	0	7,200	0	0	0	0	0	0	7,200
SP2.5 Social Welfare and community services	541,659	26,792	0	568,451	0	14,000	0	14,000	0	0	0	0	0	0	600,928
Infrastructure Delivery and Management	566,764	837,997	1,447,427	2,852,188	79,459	526,000	363,355	968,814	0	0	0	0	643,000	643,000	4,464,001
SP2.1 Urban Roads and Transport services	70,502	245,677	420,400	736,579	0	187,200	0	187,200	0	0	0	0	0	0	923,779
SP2.2 Physical and Spatial Planning	156,878	389,720	15,000	561,598	12,029	91,400	0	103,429	0	0	0	0	0	0	665,027
SP2.3 Public Works, rural housing and water management	339,384	202,600	1,012,027	1,554,011	67,430	247,400	363,355	678,185	0	0	0	0	643,000	643,000	2,875,196
Economic Development	722,913	125,536	0	848,350	0	34,800	70,000	104,800	0	0	0	123,403	0	123,403	1,075,753
SP4.1 Agricultural Services and Management	691,187	107,636	0	798,824	0	8,000	0	8,000	0	0	0	123,403	0	123,403	930,226
SP4.2 Trade, Industry and Tourism Services	31,726	18,000	0	49,726	0	26,800	70,000	96,800	0	0	0	0	0	0	146,526
Environmental Management	0	51,466	0	51,466	0	10,000	0	10,000	0	0	0	0	0	0	61,466
SP5.1 Disaster prevention and Management	0	51,466	0	51,466	0	10,000	0	10,000	0	0	0	0	0	0	61,466