



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET

ESTIMATES

FOR 2022

GA EAST MUNICIPAL ASSEMBLY



### APPROVAL STATEMENT

The Ga East Municipal Assembly at its General Assembly Meeting held on the 28<sup>th</sup> of October, 2021 at the Ga East Municipal Assembly Conference Room passed a resolution to approve the 2022 Composite Budget as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
<b>GH¢ 6,986,743.00</b>	<b>GH¢ 8,788,524.00</b>	<b>GH¢ 11,191,743.00</b>

Total Budget **GH¢ 26,967,010.00**

**Hon. Jesse Nii Noi Anum**  
(Presiding Member)

**Vera Akuffo-Mante (Mrs)**  
(Co-ordinating Director)

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The district 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.

### **Vision**

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

### **Mission**

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

### **Goal**

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

### **Core Functions**

The core functions of the Ga East Municipal Assembly are outlined below:

- Exercise political powers and administrative authority, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
- Responsible for the overall development of the Municipality and ensure the preparation and submission of development plan and budget through RCC for approval by MoF.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the municipality
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality

- Responsible for the development, improvement and management of human settlement and the environment in the municipality
- Shall ensure the ready access to courts in the municipality for the promotion of Justice.

### **District Economy**

#### **• 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; with the current Agriculture Programme the Municipality is poised for a greater achievement under Agriculture.

#### **• 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 embarks on routine maintenance of the roads with the help of the Assembly grader.

#### **• Health**

The Ga East Municipal Health Management Team (MHMT) is responsible for all health service delivery in the entire municipality. The municipality is divided into four sub municipals for the organization and distribution of primary health care services.

These 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 of 1 District Hospital, 1 Polyclinic, 2 Quasi Government and 16 Private Health Centres. There are fourteen (14) CHPs Zones currently in the municipality with 1 CHPs compound.

- **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 total number of Junior High Schools sum up to 165, with 32 being public and 133 being privately owned. 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.

- **Market Centres**

The major marketing centres within the district are the Atomic-Kwabenya Market, Dome Market, Taifa Market, Taifa-Burkina Market, Haatso market, Abokobi market, etc.

- **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 sillage and the menace of plastic waste.

Sanitation Clubs has been inaugurated 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.

- **Tourism**

Though the development of tourism has numerous benefits to society, the Assembly is however yet to tap into its existing tourism potential which include; the slave site at Kponkpo and Frederiksgave Plantation and Common Heritage site at Sesemi.

**Key Issues/Challenges**

- Poor road Network
- Inadequate Public Health Facilities in the municipality
- Encroachment on school lands
- Lack of disposal site
- Perennial Flooding

**Key Achievements in 2021**

- Constructed Fence Walls around Kwabenya Cluster Schools, Atomic Hills Cluster schools and Ashongman Presbyterian Basic School
- Reshaped and gravelled Abokobi, Ashongman, Purewater and Cosway roads
- Donated items to the Ga East Municipal Hospital to support the fight against COVID-19
- Sensitized 300 Public and Private Schools within the Municipality on compliance on COVID- 19 protocols
- Established Enterprise Savings and Loans Scheme with support from USAID and Ghana Poultry Project to facilitate credit accessibility by farmers and to develop the culture of savings among farmers.
- Mobilized and facilitated the Needle for Girls project an initiative of the Office of the Second Lady
- Distributed 200 piglets to 40 Farmers as support for rearing for food and jobs
- Development of GEMA App for payment of property rates

- Completed the construction of a 3-storey Modified Assembly Hall and Storage block
- Exempted Private Educational Institutions from the payment of Business Operating Permit (BOP) for 2020 as covid relief package
- Immunized 1000 children against childhood killer diseases
- Donated items to 11 persons with disability (PWDs)
- Screened 2,613 food vendors to promote public health hygiene
- Planted 7,000 trees to improve climate change adaptation measures

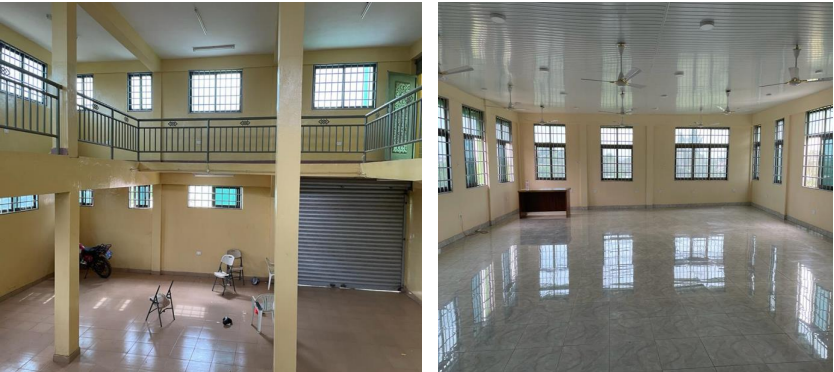
**DONATION OF ITEMS TO THE GA EAST MUNICIPAL HOSPITAL**



**CONSTRUCTION OF DIVISIONAL FENCE WALL AROUND THE  
ASHONGMAN PRESBYTERIAN BASIC SCHOOL**



**COMPLETION OF 3-STOREY MODIFIED ASSEMBLY HALL AND  
STORAGE BLOCK**



**RE-SHAPING AND SPOT IMPROVEMENT OF ASHONGMAN PURE WATER  
ROAD (GOLD AVENUE RD)**



### GRAVELLING OF ABOKOBI TOWN ROADS



### Revenue and Expenditure Performance

Trend analysis of internally generated funds has showed an improvement in collection. The target for 2019 was exceeded by 14.06% and a percentage performance of 97.96% was recorded in 2020. As at July 2021, an amount of GH¢ 4,990,363.39 has been mobilized, representing 60.48 percentage points. See Table 1. In addition, revenue item like Land (Building permits) contributed the highest (37.16%) to total IGF as at July 2021, this is followed by property rates (34.75%), licenses (20.06%), fees (7.63%), rent (0.25%) and fines (0.15%).

The total revenue performance of the assembly has also been remarkable, with 2019 recording an amount of GH¢ 13,446,819.98 against a target of GH¢ 18,446,338.61. Revenue performance for 2020 stood at 81.29 percent of the target amount of GH¢ 18,446,338.61 as indicated in Table 2. As at July 2021, an amount of GH¢ 10,030,215.73 has been mobilized against the estimated amount of GH¢ 21,149,717.67.

Expenditure on capital and infrastructural projects has improved with increased commitment from GH¢ 2,399,964.18 in 2019 to GH¢ 4,352,424.00. An amount of GH¢ 1,168,029.20 has been spent as at July 2021, this is mainly due to delay in the release of the District Assemblies' Common Fund to undertake projects earmarked for the current year. Clearly from the table 3 below, the focus of the assembly has been shifted to the provision of more public goods.

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2019		2020		2021		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	
Property Rate	1,386,420.00	1,105,022.14	1,759,980.00	2,087,563.73	2,643,174.42	1,734,192.90	34.75
Fees	368,781.00	455,884.82	686,320.00	663,086.83	697,040.00	380,768.24	7.63
Fines	17,400.00	15,837.00	39,900.00	24,054.00	25,800.00	7,300.00	0.15
Licenses	1,121,273.00	1,872,655.93	1,707,560.00	1,074,686.89	1,664,692.00	1,001,128.00	20.06
Land	2,278,240.00	2,401,392.47	2,483,860.00	2,726,707.91	3,170,330.58	1,854,284.25	37.16
Rent	49,520.00	105,060.00	85,000.00	48,410.00	49,800.00	12,690.00	0.25
<b>TOTAL</b>	<b>5,221,634.00</b>	<b>5,955,852.36</b>	<b>6,762,620.00</b>	<b>6,624,509.36</b>	<b>8,250,837.00</b>	<b>4,990,363.39</b>	<b>100.00</b>

Table 2: Revenue Performance – All Revenue Sources

ITEM	2019		2020		2021		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	5,221,634.00	5,955,852.36	6,762,620.00	6,624,509.36	8,250,837.00	4,990,363.39	49.74
Compensation Transfer	4,453,430.30	3,875,144.26	4,538,264.72	4,471,310.52	4,719,795.31	2,599,973.39	25.91
Goods and Services Transfer	264,370.18	115,793.02	147,157.27	135,443.41	154,746.39	104,018.68	1.04
Assets Transfer	163,561.50	-	-	-	-	-	-
DACF	6,386,354.23	2,295,296.71	5,972,134.31	3,320,366.04	5,989,172.46	559,447.27	5.58
DACF-RFG	698,502.00	1,068,351.54	947,744.38	692,663.38	1,705,772.00	1,701,913.00	16.96
GAMA	1,135,486.40	-	315,486.40	20,000.00	-	-	-
MAG	123,000.00	136,382.09	123,402.98	105,365.12	80,707.00	37,500.00	0.37
UNICEF	-	-	-	-	70,000.00	40,000.00	0.40
GASSLP	-	-	-	-	50,000.00	0	0.00
GIZ	-	-	100,000.00	0	128,687.51	0	0.00
<b>Total</b>	<b>18,446,338.61</b>	<b>13,446,819.98</b>	<b>18,906,810.06</b>	<b>15,369,657.83</b>	<b>21,149,717.67</b>	<b>10,033,215.73</b>	<b>100.00</b>



Table 3: Expenditure Performance- All Sources

Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July
Compensation	6,034,715.30	5,255,229.63	6,072,287.56	5,939,209.07	6,475,960.30	3,501,281.47	47.29
Goods and Services	6,988,081.59	5,783,271.18	7,251,162.35	4,989,988.19	7,037,239.55	2,734,580.10	36.93
Assets	5,421,542.02	2,399,964.18	5,583,360.15	4,352,424.00	7,636,517.82	1,168,029.20	15.78
<b>Total</b>	<b>18,444,338.91</b>	<b>13,438,464.99</b>	<b>18,906,810.06</b>	<b>15,281,621.26</b>	<b>21,149,717.67</b>	<b>7,403,890.77</b>	<b>100.00</b>

**Adopted Medium Term National Development Policy Framework (MTNDPF)  
Policy Objectives**

- Deepen political and administrative decentralization
- Improve decentralized planning
- Strengthen fiscal decentralization
- Improve popular participation at regional and district levels
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
- Strengthen social protection for the vulnerable
- Promote gender-mainstreaming in all sectors

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline (2019)		Past Year (2020)		Latest Status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Internally Generated Funds improved	Percentage growth in IGF	13.50%	28.86%	13.55%	11.23%	20%	12.10%	30%	30%	30%	30%
Encroachment on public school lands reduced	Number of Schools fenced	1	-	3	1	4	3	4	4	4	4
Increased accessibility to health care	Number of health facilities constructed	2	1	2	1	2	-	3	3	3	3
Rights of the poor and vulnerable protected	Report on Cases handled	80	43	80	84	80	128	100	100	100	100

Outcome Indicator Description	Unit of Measure	Baseline (2019)		Past Year (2020)		Latest Status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Public Health Safety Improved	Number of food vendors screened	3300	2,258	3300	2,475	3300	2613	3500	3500	3500	3500
Orderly development of Human Settlement promoted	Number of land parcels digitized	6000	5598	6000	5463	5000	3994	4000	4000	3500	3500
Efficient and effective transport system created	Kilometer (km) of rehabilitated	24km	8.5km	24km	3.7km	36km	9km	50km	50km	50km	50km

Outcome Indicator Description	Unit of Measure	Baseline (2019)		Past Year (2020)		Latest Status (2021)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved disease surveillance and management	Number of animals vaccinated	9,000	2,613	14,000	12,904	14,000	5,314	15,000	15,000	15,000	15,000
Increased number of youth with entrepreneurial skills	Percentage increase in youth trained	20%	10%	20%	15%	30%	12%	30%	30%	30%	30%
Improved climate change adaptation measures	Number of tree planted	500	-	1500	200	7500	7000	7500	7500	7500	7500

### Revenue Mobilization Strategies

The assembly has adopted various strategies to help improve revenue generation. These include the continuous update of the revenue database regarding property rates, licences, temporary structures, etc ; set up of GEMA App for easy payment of property rates; constantly monitor the BOP GH platform linked to the Registrar General System to track and register new businesses; establish a data centre to house all the revenue database of the assembly; digitize properties for easy identification and billing; create sanitation taskforce to enforce the assembly's bye-laws and generate revenue through spot fines; prosecute defaulters to serve as deterrent to others and provide logistics to all revenue generating departments of the assembly for effective and efficient delivery.

## **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 Assembly
- To ensure 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

#### **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 context of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units/department involved in the delivery of the program includes; General Administration, Budget & Planning Units, Finance Department, MIS & Billing Unit, Procurement Unit, Human Resource Department, Statistics Department, Internal Audit Unit, Estate and Records Unit.

A total staff strength of ninety-two (92) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Internal Auditors, Human Resource Managers, Statisticians, IT Officers, Planning Officers, Procurement officers, Revenue Officers, and other support staff (i.e. Executive officers, city guards and drivers). Activities under this program is funded through the Internally Generated Fund (IGF), the District Assemblies' Common Fund (DACF) and the DACF-RFG.

### **SUB-PROGRAMME 1.1 General Administration**

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

To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

#### **2. Budget Sub-Programme Description**

The General Administration sub-programme provides cross-cutting services to cost centres of the Assembly and the general public. The sub-programme delivers the following services to its clients:

1. Oversees strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services
2. Provides strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly.
3. Formulates and implements estate management policies, providing advice on all estate management issues and policies as well as preparing and updating records in the Municipal Assembly's properties and assets register.
4. Protects the Assembly as well as life against any threats, ensuring that individuals conduct themselves well during functions and ensuring effective and efficient delivery of security services at the departments/units of the Assembly.
5. Advises management on the effectiveness of risk management controls and governance processes designed to add value to the Municipal Assembly.
6. Ensures the safety and availability of the right quantities and quality of materials and equipment required by the Municipal Assembly with due regard to value for money procurement and distribution.
7. Collects, analyzes and manages information to support the development, management and implementation of policies, programmes and projects at the Municipal Assembly.
8. Exercises administrative authority and supervises all other administrative authorities within the jurisdiction of the Zonal Councils.

The organizational units involved in the sub-programme are: Administrators, Procurement, Records, Estate, Management Information System (MIS), Stores, City Guards and the two (2) Zonal Councils namely Dome and Abokobi.

The Sub-Programme is funded from the Assembly’s Internally Generated Fund (IGF) and the Assembly’s share of the District Assemblies’ Common Fund (DACF).

The beneficiaries of this sub-programme are the departments/units of the Municipal Assembly, Assembly Members, Zonal Council Members and the general public.

The number of staff supporting the implementation of the activities of the sub-programme is Thirty-One (31).

The major challenges faced in the delivery of this sub-programme are:

1. Inadequate logistics such as office equipment, furniture, and vehicles
2. Service interruption by internet service providers
3. Delay in the release of funds for repair works

### 3. Budget Sub-Programme Result Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly’s estimates of future performance.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
General Assembly meetings organized	Number of Ordinary General Assembly Meetings organized	3	2	3	3	3	3
Public complaints addressed	Number of complaints addressed	15	8	20	20	20	20
Annual performance report submitted	Annual report submitted to RCC by	15th Jan.	-	15th Jan.	15th Jan.	15th Jan.	15th Jan.
Procurement procedures complied	Procurement plan approved by	30th Nov.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.
	No. of tender committee meetings held	4	2	4	4	4	4

#### 4. Budget sub-programme operations and projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Internal Management of the Organization</b> Water and electricity charges, fuel/oil/lubricants, T&T, night allowance	<b>Procurement of office equipment and logistics</b> Computer and accessories, air conditioners, furniture and fixtures
<b>Procurement of office supplies and consumables</b> Printed materials & stationery, cleaning materials, library and subscription	
<b>Maintenance, Rehabilitation, Refurbishment &amp; Upgrading of Existing Assets</b> Maintenance of office buildings, vehicles and equipment	
<b>Administrative and Technical Meetings</b> Management meetings, Entity Tender Committees, MUSEC	

#### SUB-PROGRAMME 1.2 Finance and Audit

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

- To ensure the mobilization and management of the Assembly's resources
- To ensure timely disbursement of funds and submission of financial reports
- To ensure that the assembly's risk management, governance and internal control processes are operating effectively.

##### 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 Public Financial Management Regulation (LI 2378). 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 manned by thirty-eight (38) officers comprising the Finance Officer, 6 Internal Auditors, Accountants, Revenue Officers and Commission collectors with funding from Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 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.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget	Indicative	Indicative	Indicative
				Year	Year	Year	Year
				2022	2023	2024	2025
Annual and monthly financial statements of accounts submitted	Annual statement of account submitted by	31st March	-	31st March	31st March	31st March	31st March
	Number of monthly financial reports submitted	12	7	12	12	12	12
Achieve annual IGF growth rate at least by 30%	Annual percentage growth	28.86%	11.23%	20%	12.10%	30%	30%
Audit committee organized	No. of committee meetings organized	5	3	5	5	5	5

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

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Treasury and Accounting Activities</b> Purchase of value books, preparation of financial statements, software development	
<b>Revenue Collection and management</b> Commissions to revenue collectors and revenue logistics	
<b>Internal audit operations</b> Audit committee meetings and audit reporting	

## SUB-PROGRAMME 1.3 Human Resource Management

### 1. Budget Sub-Programme Objective

To Improve human capital development and management of staff of the Assembly.

### 2. Budget Sub-Programme Description

The human resource management sub-programme seeks to plan, coordinate, and direct the administrative functions of the Assembly. The Human Resource Department as part of its core functions exist to:

- Facilitate trainings for departments of the Assembly to keep employees up to date in their respective fields
- Organize Staff Durbar for management and staff to have interactions and also pass on vital information
- Facilitate Promotion Interviews for Staff to stimulate efficiency and provide opportunity for advancement
- Facilitate personnel recruitment and selection
- Undertake comprehensive assessment and analytical survey of personnel/staff
- Promote and motivate competent work force in the organization

The sub-programme is funded by the Assembly's Internally Generated Fund (IGF), the Assembly's share of the District Assemblies' Common Fund (DACF), DACF-RFG and GoG Transfer.

The number of staff supporting the implementation of the activities of the sub-programme is five, one Human Resource Manager and four Assistant Human Resource Managers. The beneficiaries of this sub-programme are staff of the Assembly.

The major challenges faced in the delivery of this sub-programme are:

- Lack of work station
- Inadequate office logistics eg. Office cabinet, etc.

### 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Capacity of staff improved	No. of trainings organized	4	3	4	4	4	4
Staff durbar organized bi-annually	No. of durbars organized	1	0	2	2	2	2
Human resource management information system administered	No. of updates and submissions	163	142	200	200	200	200
Salaries administered	Monthly validation ESPV	12	7	12	12	12	12



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

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Manpower and Skills Development</b> Staff welfare expenses, examination and professional fees	<b>Procurement of office equipment and logistics</b> Office cabinet and laptop
<b>Personnel and Staff Management</b> Validation of payroll, capacity building, HR MIS	

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To collect, analyze and disseminate information to support the planning, development, management and implementation of policies and programmes

##### 2. Budget Sub-Programme Description

The sub-programmes 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 units responsible for the delivery of the sub-programme is the Planning, Budget and Statistics Units. Their core operations include;

- Monitor and evaluate all developmental policies, programs and projects
- Collate and harmonise all Sector Departments, Sub-districts and Agencies programmes and projects into Medium-Term Development Plan (MTDP)
- Carry out studies to obtain data for processing, storage and dissemination, where particular information is not available from sector departments, sub-districts and agencies
- Collects all relevant and requisite data for Planning purposes
- Create a Municipal Data Hub or Registry
- Takes lead in all data collection exercises and analysis for the Assembly and other external bodies
- Ensures accurate data is available for decision making
- Coordinate the preparation of the Composite Annual Action Plan and Budget
- Monitor the implementation of the District Composite Budget
- Establish database for financial planning and resource mobilization
- Provide technical guidance to Management on budgetary matters
- Organize stakeholder meetings, public fora and town hall meetings

Eleven (11) officers will be responsible for delivering the sub-programme comprising of five (5) Budget Analysts and four (4) Development Planning Officers and two (2) Statisticians. The main funding source of this sub-programme is the Assembly Internally Generated Funds and the District Assembly's Common Fund. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include vehicle for monitoring of developmental projects and Service interruption by internet service providers.

### 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget	Indicative	Indicative	Indicative
				Year	Year	Year	Year
2022	2023	2024	2025				
Composite Budget prepared based on Composite Annual Action Plan	Composite Annual Plan and Budget approved by General Assembly	22nd Oct.	-	31st Oct.	31st Oct.	31st Oct.	31st Oct.
Social Accountability forums held	No. of town hall meetings organized	2	2	2	2	2	2
Assembly Projects monitored and evaluated	No. of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual progress reports submitted by	15th Mar.	-	15th Mar.	15th Mar.	15th Mar.	15th Mar.

Monthly market readings undertaken	Monthly CPI, PPI Calculated	12	7	12	12	12	12
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### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Plan Preparation</b> Preparation of MTDP, AAP, plan reviews, public hearing, monitoring and evaluation, etc	
<b>Budget preparation and coordination</b> Stakeholder consultative meetings, budget committee meetings, budget hearing, gazetting of FFR, etc	
<b>Data and information dissemination</b> Data publication, stakeholder engagements on results of census/surveys)	
<b>Coordination and Harmonization of data</b> Collection of data, collation and management)	

## 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 its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main units of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF. 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 of the Assembly.

### 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget	Indicative	Indicative	Indicative
				Year 2022	Year 2023	Year 2024	Year 2025
Ordinary Assembly meetings organized annually	Number of General Assembly meetings held	3	3	4	4	4	4
	Number of statutory sub-committee meetings held	36	25	36	36	36	36
PRCC meetings organized	Number of PRCC meetings organized	4	3	4	4	4	4

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

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Legislative Enactment and Oversight</b>	
General Assembly, Executive and Sub-committee meetings, PRCC meetings, etc	

## **PROGRAMME 2: 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 thirteen (113) 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.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports 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 sub-programme seeks to promote a well-structured education facilities with adequate Staff and teaching materials in all communities within the Municipality; provide infrastructural facilities to eliminate schools under trees 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 (GES), 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 Funds.

The key challenges confronting the delivery of the sub-programme are as follows:

- Inadequate teaching and Learning materials for improved service delivery
- Delay in the release of funds to undertake planned activities
- Inadequate teaching staff
- Inadequate Sports materials to support sporting 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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Fence walls constructed around Basic and Senior High Schools	No. of schools fenced	1	3	4	3	4	4
Sporting activities among the youth developed	Number of sporting activities organized	0	1	5	5	5	5
Education oversight committee meetings organized	Number of meetings organized	4	3	4	4	4	4

Mock examinations for BECE candidates organized	No. of mock exams conducted	1	1	2	2	2	2
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### 4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main standardized operations and projects to be undertaken by the sub-programme.

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Support to teaching and learning delivery</b> Support for STMIEs, my first day at school, teaching and learning materials, etc	<b>Acquisition of movables and immovable assets</b> Construction of school buildings, fence walls and library
<b>Development of Youth, Sports and Culture</b> Participation in sports/culture and other youth programs	

## SUB-PROGRAMME 2.2 Public Health Services and Management

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description

The Public Health Services and Management sub-programme is responsible for ensuring equitable health service delivery in all communities within the Municipality. The Sub-programme constitute 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; ensuring that Sustainable Development Goal (SDG 3) is achieved; i.e. to 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 facing health care delivery in the Municipality include:

- Inadequate health care facilities impeding accessibility especially in rural areas
- Inadequate staff accommodation for health officers
- Untimely release of funds for 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 (DA CF), 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.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget	Indicative	Indicative	Indicative
				Year	Year	Year	Year
				2022	2023	2024	2025
Immunization exercise conducted	No. of children immunized	15000	14800	16000	16000	16000	16000
Municipal Respond Initiative (Malaria, HIV/AIDS)	No. of malaria cases reported at OPD	4800	2900	3000	3000	3000	3000
	No. of cholera cases reported at OPD	10	5	10	10	10	10

**4. Budget Sub-Programme Standardized Operations and Projects**

The table lists the main standardized operations and projects to be undertaken by the sub-programme.

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>District Response Initiative (DRI) on HIV/AIDS and Malaria</b></p> <p>Educational campaigns, servicing of meetings, logistics, etc</p>	<p><b>Acquisition of movable &amp; immovables assets</b></p> <p>Health equipment, construction of health facilities, etc</p>
<p><b>Public Health Services</b></p> <p>Public education and sensitization, immunization/vaccination, etc)</p>	

**SUB-PROGRAMME 2.3 Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

- Make social protection effective by targeting the poor and vulnerable
- Build capacity and skills of youth with disability
- 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, Gender mainstreaming 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 seventeen (17), 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 (UNICEF), Disability Fund, and IGF.

Key challenges pertaining to this sub-programme includes:

- Delay in release of GoG funds to the department to undertake its planned operations
- 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.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget	Indicative	Indicative	Indicative
				Year	Year	Year	Year
				2022	2023	2024	2025
Child rights promotion and protection activities organized	No. of communities sensitized	48	70	100	100	100	100
Disability meetings organized	No. of meetings held	4	3	4	4	4	4
Early childhood development centres visited	No. of centres visited	70	55	70	70	70	70
Community engagements organized	Number of engagements held	65	78	120	120	120	120

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

The table lists the main standardized operations and projects to be undertaken by the sub-programme.

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Community Mobilization</b> Community entry and sensitization, Women & focus group discussions	
<b>Social Intervention Programmes</b> PWD and LEAP activities	
<b>Child Right Promotion and protection</b> Child abuse and child maintenance cases, etc	
<b>Procurement of office equipment and logistics</b> Office cabinet, laptop, computers & accessories	



## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-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 planned 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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Birth & Death Registration covered	Percentage of Birth registration	79%	89%	95%	95%	95%	95%
	Percentage of death registration	50%	58%	65%	65%	65%	65%
Burial permits issued to the public	No. of burial permits issued	52	55	72	72	72	72

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

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Data collection</b>	
Birth & death registration activities	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### 1. Budget Sub-Programme Objective

To ensure clean and hygienic environment through proper storage, transportation, processing and disposal of waste materials and adherence to public health standards.

### 2. Budget Sub-Programme Description

The Environmental Health and Sanitation sub-program exist to ensure a clean, healthy and aesthetically sensitive city by the provision and delivery of effective and efficient Public Health and Waste collection services and programs.

The sub-programme mainly deals with the:

- Management of both liquid and solid waste generated through human activities
- Provision of technical support to external consultants on sanitation projects in the municipality
- Supervision of the operations of cesspool empties and allied equipment
- Supervision of the evacuation of waste disposal sites, drains, streets, lorry parks and markets
- Provision of licences to food vendors to ensure they provide services under hygienic conditions

The sub-programme is carried out by staff strength of fifty-eight (58). The source of funding for the sub programme are IGF and DACF.

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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as a July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Monthly clean up exercises conducted	No. of clean up exercises organized	12	7	12	12	12	12
Public Sanitary Sites inspected	No. of sites inspected	25	28	40	40	40	40
Health Screening for Food vendors Organized	Number of Food Vendors Screened and Certified	2,475	2,613	3500	3500	3500	3500

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

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Environmental Sanitation Management</b> Clean up exercises, health screening of food vendors, sanitation education & supervision, etc	<b>Acquisition of movable &amp; immovables assets</b> Procurement of Bola Taxis and motor bikes
<b>Solid waste management</b> Evacuation of solid waste, maintenance of transfer station, etc	
<b>Liquid waste management</b> Toilet facilities, etc	

### **PROGRAMME 3: 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 the Assembly 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 projects inspection 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 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-eight (28) officers and implemented with funding from GoG transfers, DACF, DACF-RFG and Internally Generated Fund. The beneficiaries of the program are the general public and civic organizations.

### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

#### 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 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 five (7) 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 , GOG transfers, 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.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Statutory meetings convened	No. of meetings organized	5	4	12	12	12	12
Properties within the Municipality digitized	No. of land parcels digitized	5463	3994	4000	4000	3500	3500

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

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Street naming and property addressing system</b> Property numbering, signage, street naming, etc	<b>Procurement of office equipment and logistics</b> Drones, GPS, etc
<b>Land use and spatial planning activities</b> update and review of schemes, Development of base maps, etc	
<b>Parks and gardens operations</b> Tree planting, beautification, nursery, etc	

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

### 1. Budget Sub-Programme Objective

- Increase access to adequate, safe, secure and affordable shelter
- Promote resilient urban infrastructure development and maintenance; provision of basic social amenities
- 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 inspection.

The sub- programme is responsible for the provision of adequate and wholesome supply of water for the entire municipality; prohibit unauthorized physical developments (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 nineteen (19). These units are tasked to identify projects which are forwarded to the Assembly for implementation. 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 Central Administration, Ghana Education Service (GES), Ghana Health Service (GHS), Spatial Planning & Land Use Department etc. The operations and projects of the sub-programme are funded by the District Assembly's Common Fund (DACF), Internally Generated Fund (IGF), DACF-RGF and other 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget	Indicative	Indicative	Indicative
				Year 2022	Year 2023	Year 2024	Year 2025
Provide safe and affordable water	No. of boreholes drilled	1	-	2	2	2	2
Community streetlighting maintained	No. of street lights installed & maintained	50	300	500	500	500	500
Projects inspected and monitored	No. of project monitoring conducted	4	3	4	4	4	4

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Supervision and regulation of infrastructure development</b></p> <p>Building inspection and supervision, demolishing, etc</p>	<p><b>Acquisition of movable &amp; immovable assets</b></p> <p>Office buildings, lorry parks, fire station, markets, etc</p>
<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets</b></p> <p>Maintenance, rehabilitation, refurbishment and upgrading of Schools, markets, health facilities, etc</p>	

#### SUB-PROGRAMME 3.3 Roads and Transport Services

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

To create and sustain an efficient and effective transportation 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 roads and related facilities and road safety activities.

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

The current staff strength of the sub-programme is two (2). The key challenges faced by the sub-programme is inadequate staff and delays 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.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget	Indicative	Indicative	Indicative
				Year 2022	Year 2023	Year 2024	Year 2025
Selected roads within the Municipality gravelled and sealed	Kilometers of roads rehabilitated	3.7km	9km	50km	50km	50km	50km
Drains constructed within the municipality	No. of drains constructed	2	-	2	2	2	2

**4. Budget Sub-Programme Standardized Operations and Projects**

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets</b></p> <p>Maintenance and repairs of Roads, Culvert, Drains and Bridges</p>	<p><b>Acquisition of movable &amp; immovable assets</b></p> <p>Construction of Roads, Culvert, Drains and Bridges</p>
<p><b>Internal management of organization</b></p> <p>Payment of utility bills, fuel &amp; lubricants, etc</p>	
<p><b>Coordination, Supervision and Monitoring</b></p> <p>Inspection and Monitoring of urban transport related activities</p>	

**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.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-five (25) are involved in the delivery of this programme. It is being funded through the Government of Ghana transfers with support from the Assembly’s Internally Generated Fund and other donor support funds.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **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 tourists.

### **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 e.g. Soap making, Snail farming, Cosmetics, Beading.
- Organize Business counselling and monitoring of clients and business operators
- Create enabling business environment for Micro, Small and Medium Enterprise development and growth
- High quality business development services (e.g. Promote group formation, strengthen business and sector association)
- Deepening development of enterprise culture
- Provision of financial services i.e. facilitate MSMEs accessibility to credit /loan and grants
- Provision of tailored business development services to various sectors such as Agro- processing, Agro-industrial, Manufacturing and Services.

- Facilitation of MSME's Registration with the RGD and Recognition with the board (NBSSI)

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 three (3).

The programme is funded from the Assembly's Internally Generated Fund, DACF, the National Board for Small Scale Industries (NBSSI) and Donors like GIZ.

The Beneficiaries of this programme is the Assembly, Community members, Traditional Authorities, Local businesses and the country at large.

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.



**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget	Indicative	Indicative	Indicative
				Year	Year	Year	Year
2022	2023	2024	2025				
Entrepreneurship development programmes organized	No. of persons trained	32	40	120	120	120	120
Trade fairs & exhibition shows for local businesses organized	No. of trade fairs organized	-	1	2	2	2	2

**4. Budget Sub-Programme Standardized Operations and Projects**

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Promotion of Small, Medium and Large scale enterprise</b></p> <p>Facilitation of business registration, linking of SMEs to credit facilities, training and skill development, etc</p>	
<p><b>Trade development and promotion</b></p> <p>Exhibition and trade fairs, etc</p>	
<p><b>Development and promotion of tourism potentials</b></p> <p>Securing of tourist sites, upgrading/construction of facilities, etc</p>	

**SUB-PROGRAMME 4.2 Agricultural Services and Management**

**1. Budget Sub-Programme Objective**

- Double agricultural production and incomes
- End hunger and ensure access to sufficient food
- Improve production, efficiency and yield

**2. Budget Sub-Programme Description**

The Agricultural Services and Management sub-programme renders agricultural services to ensure an increase in agricultural productivity and income to actors along the agricultural value chain. The following services will be delivered to actors along the agricultural value chain:

1. Access to extension service
2. Implementing and Monitoring progress of government flagship programmes
3. Disease surveillance, vaccination of pets and livestock
4. Training on vegetable production

The sub-programme is spear-headed by the Department of Agriculture in the Ga East Municipal Assembly with experienced technical officers from the Veterinary Service, Extension, Crops, Women in Agricultural Development, Plant Protection and Regulatory Services Directorate.

The sub-programme is funded by the Government of Ghana (GOG) transfers, Internally Generated Fund (IGF), the Assembly's share of the District Assembly Common Fund (DACF) and the Modernising Agriculture in Ghana donor fund (MAG).

The beneficiaries of this sub-programme are crop and livestock farmers, processors and input dealers working within the Ga East Municipality.

The number of staff supporting the implementation of the sub-programme is twenty-two (22). They are made up of The Municipal Director of Agriculture; Five (5) Municipal Agricultural Officers (MAO) responsible for Monitoring and Information Support (MIS), Extension, Livestock Crops, Women in Agricultural Development (WIAD);

Eight (8) Agricultural Extension Agents (AEAs); Three (3) Veterinary Technicians; One (1) Market Enumerator; One (1) Accountant; One (1) Administrator; One (1) Secretary and One (1) Driver.

The major challenges faced in the delivery of this sub-programme are:

1. Inadequate field staff
2. Unconducive office space
3. Rapid urbanization
4. No Veterinary Clinic

### 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.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget	Indicative	Indicative	Indicative
				Year	Year	Year	Year
		2022	2023	2024	2025		
Vaccination of pets, poultry and livestock undertaken	No. of animals vaccinated	12,904	5,314	15,000	15,000	15,000	15,000
Training on animal production and processing and marketing undertaken	No. of farmers trained	156	150	300	300	300	300

Supervision and monitoring of government flagship programme organized	No. of monitoring visits undertaken	4	3	4	4	4	4
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### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Extension services</b> Training of farmers, veterinary services, field visit, etc.	<b>Acquisition of movable and immovable assets</b> Establishment of fish tanks
<b>Agricultural Research and Demonstration farms</b> Activities related to demonstration farms	
<b>Surveillance and Management of Diseases and Pests</b> Monitoring pest and diseases, administering chemicals to combat pest and diseases etc.	
<b>Internal management of the organization</b> Payment of utility bills, T&T, seminars & conferences, fuel, etc	

## 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 prevent and mitigate disasters

### 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
- Establishment of Disaster Volunteer Groups in Communities

The Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is responsible for the implementation of the programme. The source of funding for activities under the programme includes DACF and Internally Generated Fund of the Assembly. The beneficiaries of the program are the general public.

## 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 Parks and Garden Unit.

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.

### 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Disasters managed and prevented	No. of public sensitization conducted	4	2	5	5	5	5
Improved drainage system in prone areas	Kilometers of streams dredged	2.5km	-	3.0km	3.0km	3.0km	3.0km

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

The table lists the main standardized operations and projects to be undertaken by the sub-programme.

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Disaster Management</b> Provision of relief items, disaster education, tree planting, etc	

**SUB-PROGRAMME 5.2 Natural Resources 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.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
Climate change mitigation measures improved	No. of trees planted	200	7000	2500	2500	2500	2500

**4. Budget Sub-Programme Standardized Operations and Projects**

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,986,741		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	130,750		
410101 Deepen political and administrative decentralisation	0	3,472,755		
410201 Improve decentralised planning	0	9,933,717		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	239,897		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,861,928		
520301 17.3 Mobilize addnal financial resources for dev.	26,962,306	1,325,585		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,449,830		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	291,133		
640101 Improve human capital development and management	0	274,674		
<b>Grand Total €</b>	<b>26,962,306</b>	<b>26,967,010</b>	<b>-4,704</b>	<b>-0.02</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>106 02 00 001 21</b>	<b>26,962,305.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Rates				
<b>Property income [GFS]</b>	<b>3,060,746.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412031 Property Rate Arrears	120,000.00	0.00	0.00	0.00
1413001 Property Rate	2,934,746.94	0.00	0.00	0.00
1413002 Basic Rate	6,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties				
<b>Property income [GFS]</b>	<b>58,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412013 Development Fee ( State Lands)	58,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>3,772,260.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422154 Sale of Building Permit Jacket	88,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,561,940.30	0.00	0.00	0.00
1422158 River Sand	18,320.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	104,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent of Lands Buildings/Houses				
<b>Property income [GFS]</b>	<b>63,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	52,800.00	0.00	0.00	0.00
1415063 Housing Rent	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422009 Bakers License	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>2,036,238.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	2,300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	58,200.00	0.00	0.00	0.00
1422009 Bakers License	13,680.00	0.00	0.00	0.00
1422011 Artisans	45,000.00	0.00	0.00	0.00
1422012 Kiosk License	68,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	4,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,800.00	0.00	0.00	0.00
1422015 Service/Filling Stations	108,000.00	0.00	0.00	0.00
1422016 Lottery Business	4,500.00	0.00	0.00	0.00
1422017 Hotel Services	58,200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	75,746.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	72,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	89,000.00	0.00	0.00	0.00
1422023 Communication Sevices	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	118,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422025 Private Professionals	79,300.00	0.00	0.00	0.00
1422026 Private Health Facilities	30,940.00	0.00	0.00	0.00
1422028 Private Security	10,400.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030 Entertainment Services	47,300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	11,800.00	0.00	0.00	0.00
1422036 Petrochemical Companies	25,360.00	0.00	0.00	0.00
1422037 Herbal Medicine	3,840.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	79,440.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	102,360.00	0.00	0.00	0.00
1422042 Second Hand Clothing	48,300.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	9,360.00	0.00	0.00	0.00
1422044 Financial Institutions	270,040.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	386,960.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	12,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	3,312.00	0.00	0.00	0.00
1422051 Millers	3,360.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	36,212.00	0.00	0.00	0.00
1422053 Block And Concrete Products	20,808.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	10,200.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	18,384.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	576.00	0.00	0.00	0.00
1422062 Real Estate Agents	8,280.00	0.00	0.00	0.00
1422063 Florists And Allied Products	1,200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	57,960.00	0.00	0.00	0.00
1422176 Building Materials	27,120.00	0.00	0.00	0.00
1422273 Boutiques	0.00	0.00	0.00	0.00
<i>Output</i> 0005 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>841,678.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422227 Key Technicians/Cutters Licence	1,200.00	0.00	0.00	0.00
1423001 Markets Tolls	201,350.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	18,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,960.00	0.00	0.00	0.00
1423006 Burial Fees	3,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	351,840.00	0.00	0.00	0.00
1423011 Marriage Registration	116,760.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,100.00	0.00	0.00	0.00
1423013 Refuse Collection	10,150.00	0.00	0.00	0.00
1423021 Wood Carving	1,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423022 Chipping Const.	1,800.00	0.00	0.00	0.00
1423078 Business registration	30,384.00	0.00	0.00	0.00
1423097 Certification	66,790.16	0.00	0.00	0.00
1423423 Registration Fee	24,344.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	1,200.00	0.00	0.00	0.00
1423851 Sale of Water	6,000.00	0.00	0.00	0.00
<b>Output 0006 Fines, Penalties and Forfeits</b>				
<b>Fines, penalties, and forfeits</b>	28,160.00	0.00	0.00	0.00
1430001 Court Fines	2,500.00	0.00	0.00	0.00
1430010 Penalty	4,000.00	0.00	0.00	0.00
1430015 Fines	14,160.00	0.00	0.00	0.00
1430016 Spot fine	7,500.00	0.00	0.00	0.00
<b>Output 0007 Misc. and Unidentified Revenue</b>				
<b>Non-Performing Assets Recoveries</b>	30,120.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	1,200.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	2,800.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	10,520.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,200.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	14,400.00	0.00	0.00	0.00
<b>Output 0008 Grants</b>				
<b>From foreign governments(Current)</b>	17,061,302.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,191,774.84	0.00	0.00	0.00
1331002 DACF - Assembly	6,841,951.13	0.00	0.00	0.00
1331003 DACF - MP	1,552,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	438,962.18	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	169,670.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,795,905.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>	26,962,305.55	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020 Actual	2021 Budget Est. Outturn	2022 Budget	2023 forecast	2024 forecast
<b>Ga East Municipal -Abokobi</b>	0	0	26,967,010	27,036,877	27,236,680
<b>Management and Administration</b>	0	0	8,658,406	8,691,614	8,744,990
GOG Sources	0	0	1,826,398	1,844,141	1,844,662
GHF Sources	0	0	30,000	30,000	30,300
IGF Sources	0	0	5,704,569	5,719,172	5,761,614
DACF MP Sources	0	0	712,000	712,000	719,120
DACF ASSEMBLY Sources	0	0	201,520	201,853	203,535
	0	0	138,060	138,590	139,441
DDF Sources	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	8,084,962	8,104,835	8,165,812
GOG Sources	0	0	1,856,407	1,874,784	1,874,972
IGF Sources	0	0	1,339,134	1,340,552	1,352,525
DACF MP Sources	0	0	690,000	690,000	696,900
DACF ASSEMBLY Sources	0	0	3,254,607	3,254,607	3,287,153
DACF PWD Sources	0	0	261,893	261,971	264,512
	0	0	165,000	165,000	166,650
DDF Sources	0	0	517,921	517,921	523,100
<b>Infrastructure Delivery and Management</b>	0	0	8,912,144	8,921,068	9,001,266
GOG Sources	0	0	939,217	947,238	948,609
IGF Sources	0	0	2,662,829	2,663,731	2,689,458
DACF MP Sources	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	2,799,774	2,799,774	2,827,772
	0	0	82,340	82,340	83,163
DDF Sources	0	0	2,277,984	2,277,984	2,300,764
<b>Economic Development</b>	0	0	1,180,747	1,188,610	1,192,555
GOG Sources	0	0	820,173	828,036	828,375
IGF Sources	0	0	83,605	83,605	84,441
DACF ASSEMBLY Sources	0	0	223,407	223,407	225,641
	0	0	53,562	53,562	54,098
<b>Environmental Management</b>	0	0	130,750	130,750	132,058
IGF Sources	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	100,750	100,750	101,758
<b>Grand Total</b>	0	0	26,967,010	27,036,877	27,236,680



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

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga East Municipal -Abokobi	0	0	0	26,967,010	27,036,877	27,236,680
<b>Management and Administration</b>	0	0	0	8,658,406	8,691,614	8,744,990
<b>SP1: General Administration</b>	0	0	0	5,827,471	5,885,381	5,885,745
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,291,015	2,313,925	2,313,925
211 Wages and salaries [GFS]	0	0	0	2,098,956	2,119,946	2,119,946
21110 Established Position	0	0	0	808,490	816,574	816,574
21111 Wages and salaries in cash [GFS]	0	0	0	650,632	657,139	657,139
21112 Wages and salaries in cash [GFS]	0	0	0	639,834	646,232	646,232
212 Social contributions [GFS]	0	0	0	192,059	193,980	193,980
21210 Actual social contributions [GFS]	0	0	0	192,059	193,980	193,980
<b>22 Use of goods and services</b>	0	0	0	2,314,815	2,314,815	2,337,963
221 Use of goods and services	0	0	0	2,314,815	2,314,815	2,337,963
22101 Materials - Office Supplies	0	0	0	800,600	800,600	808,606
22102 Utilities	0	0	0	133,300	133,300	134,633
22104 Rentals	0	0	0	145,620	145,620	147,076
22105 Travel - Transport	0	0	0	746,362	746,362	753,826
22107 Training - Seminars - Conferences	0	0	0	210,933	210,933	213,042
22109 Special Services	0	0	0	278,000	278,000	280,780
<b>28 Other expense</b>	0	0	0	477,400	477,400	482,174
282 Miscellaneous other expense	0	0	0	477,400	477,400	482,174
28210 General Expenses	0	0	0	477,400	477,400	482,174
<b>31 Non Financial Assets</b>	0	0	0	744,240	744,240	751,682
311 Fixed assets	0	0	0	744,240	744,240	751,682
31122 Other machinery and equipment	0	0	0	424,240	424,240	428,482
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
31132 Intangible Fixed Assets	0	0	0	120,000	120,000	121,200
<b>SP2: Finance and Audit</b>	0	0	0	1,729,404	1,733,442	1,746,698
<b>21 Compensation of employees [GFS]</b>	0	0	0	403,819	407,858	407,858
211 Wages and salaries [GFS]	0	0	0	357,362	360,936	360,936
21110 Established Position	0	0	0	261,320	263,933	263,933
21111 Wages and salaries in cash [GFS]	0	0	0	96,043	97,003	97,003
212 Social contributions [GFS]	0	0	0	46,457	46,922	46,922
21210 Actual social contributions [GFS]	0	0	0	46,457	46,922	46,922
<b>22 Use of goods and services</b>	0	0	0	1,325,585	1,325,585	1,338,840
221 Use of goods and services	0	0	0	1,325,585	1,325,585	1,338,840
22101 Materials - Office Supplies	0	0	0	116,848	116,848	118,016
22105 Travel - Transport	0	0	0	71,527	71,527	72,242
22107 Training - Seminars - Conferences	0	0	0	51,410	51,410	51,924
22108 Consulting Services	0	0	0	1,030,000	1,030,000	1,040,300
22111 Other Charges - Fees	0	0	0	55,800	55,800	56,358
<b>SP3: Human Resource Management</b>	0	0	0	481,075	483,139	485,885

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

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	206,401	208,465	208,465
211 Wages and salaries [GFS]	0	0	0	182,655	184,482	184,482
21110 Established Position	0	0	0	182,655	184,482	184,482
212 Social contributions [GFS]	0	0	0	23,745	23,983	23,983
21210 Actual social contributions [GFS]	0	0	0	23,745	23,983	23,983
<b>22 Use of goods and services</b>	0	0	0	223,174	223,174	225,406
221 Use of goods and services	0	0	0	223,174	223,174	225,406
22102 Utilities	0	0	0	200	200	202
22107 Training - Seminars - Conferences	0	0	0	222,974	222,974	225,204
<b>27 Social benefits [GFS]</b>	0	0	0	38,000	38,000	38,380
273 Employer social benefits	0	0	0	38,000	38,000	38,380
27311 Employer Social Benefits - Cash	0	0	0	38,000	38,000	38,380
<b>31 Non Financial Assets</b>	0	0	0	13,500	13,500	13,635
311 Fixed assets	0	0	0	13,500	13,500	13,635
31122 Other machinery and equipment	0	0	0	13,500	13,500	13,635
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	620,457	624,653	626,662
<b>21 Compensation of employees [GFS]</b>	0	0	0	419,560	423,756	423,756
211 Wages and salaries [GFS]	0	0	0	378,540	382,325	382,325
21110 Established Position	0	0	0	315,540	318,695	318,695
21112 Wages and salaries in cash [GFS]	0	0	0	63,000	63,630	63,630
212 Social contributions [GFS]	0	0	0	41,020	41,430	41,430
21210 Actual social contributions [GFS]	0	0	0	41,020	41,430	41,430
<b>22 Use of goods and services</b>	0	0	0	200,897	200,897	202,906
221 Use of goods and services	0	0	0	200,897	200,897	202,906
22101 Materials - Office Supplies	0	0	0	85,102	85,102	85,953
22105 Travel - Transport	0	0	0	45,300	45,300	45,753
22107 Training - Seminars - Conferences	0	0	0	70,495	70,495	71,200
<b>Social Services Delivery</b>	0	0	0	8,084,962	8,104,835	8,165,812
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,861,928	2,861,928	2,880,547
<b>22 Use of goods and services</b>	0	0	0	304,237	304,237	307,279
221 Use of goods and services	0	0	0	304,237	304,237	307,279
22101 Materials - Office Supplies	0	0	0	160,237	160,237	161,839
22106 Repairs - Maintenance	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
<b>31 Non Financial Assets</b>	0	0	0	2,382,691	2,382,691	2,406,518
311 Fixed assets	0	0	0	2,382,691	2,382,691	2,406,518
31112 Nonresidential buildings	0	0	0	2,212,691	2,212,691	2,234,818
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,449,830	1,449,830	1,464,328

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	69,830	69,830	70,528
221 Use of goods and services	0	0	0	69,830	69,830	70,528
22101 Materials - Office Supplies	0	0	0	13,280	13,280	13,413
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	48,550	48,550	49,036
<b>31 Non Financial Assets</b>	0	0	0	1,380,000	1,380,000	1,393,800
311 Fixed assets	0	0	0	1,380,000	1,380,000	1,393,800
31112 Nonresidential buildings	0	0	0	1,280,000	1,280,000	1,292,800
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,603,925	2,615,409	2,629,965
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,148,365	1,159,849	1,159,849
211 Wages and salaries [GFS]	0	0	0	1,011,797	1,021,915	1,021,915
21110 Established Position	0	0	0	886,293	895,156	895,156
21111 Wages and salaries in cash [GFS]	0	0	0	125,503	126,759	126,759
212 Social contributions [GFS]	0	0	0	136,569	137,935	137,935
21210 Actual social contributions [GFS]	0	0	0	136,569	137,935	137,935
<b>22 Use of goods and services</b>	0	0	0	1,150,560	1,150,560	1,162,066
221 Use of goods and services	0	0	0	1,150,560	1,150,560	1,162,066
22101 Materials - Office Supplies	0	0	0	75,800	75,800	76,558
22102 Utilities	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	750,760	750,760	758,268
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	204,000	204,000	206,040
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
<b>28 Other expense</b>	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
<b>31 Non Financial Assets</b>	0	0	0	230,000	230,000	232,300
311 Fixed assets	0	0	0	230,000	230,000	232,300
31121 Transport equipment	0	0	0	230,000	230,000	232,300
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,169,279	1,177,668	1,180,972
<b>21 Compensation of employees [GFS]</b>	0	0	0	838,954	847,344	847,344
211 Wages and salaries [GFS]	0	0	0	743,342	750,775	750,775
21110 Established Position	0	0	0	735,482	742,837	742,837
21112 Wages and salaries in cash [GFS]	0	0	0	7,860	7,939	7,939
212 Social contributions [GFS]	0	0	0	95,613	96,569	96,569
21210 Actual social contributions [GFS]	0	0	0	95,613	96,569	96,569
<b>22 Use of goods and services</b>	0	0	0	154,179	154,179	155,721
221 Use of goods and services	0	0	0	154,179	154,179	155,721
22101 Materials - Office Supplies	0	0	0	4,400	4,400	4,444
22105 Travel - Transport	0	0	0	43,800	43,800	44,238
22107 Training - Seminars - Conferences	0	0	0	97,469	97,469	98,444
22109 Special Services	0	0	0	8,510	8,510	8,595

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	158,762	158,762	160,350
282 Miscellaneous other expense	0	0	0	158,762	158,762	160,350
28210 General Expenses	0	0	0	158,762	158,762	160,350
<b>31 Non Financial Assets</b>	0	0	0	17,383	17,383	17,557
311 Fixed assets	0	0	0	17,383	17,383	17,557
31122 Other machinery and equipment	0	0	0	17,383	17,383	17,557
<b>Infrastructure Delivery and Management</b>	0	0	0	8,912,144	8,921,068	9,001,266
<b>SP3.1 Roads and Transport services</b>	0	0	0	3,582,810	3,583,883	3,618,638
<b>21 Compensation of employees [GFS]</b>	0	0	0	107,300	108,373	108,373
211 Wages and salaries [GFS]	0	0	0	107,300	108,373	108,373
21110 Established Position	0	0	0	107,300	108,373	108,373
<b>22 Use of goods and services</b>	0	0	0	408,960	408,960	413,050
221 Use of goods and services	0	0	0	408,960	408,960	413,050
22101 Materials - Office Supplies	0	0	0	10,260	10,260	10,363
22105 Travel - Transport	0	0	0	30,600	30,600	30,906
22106 Repairs - Maintenance	0	0	0	338,100	338,100	341,481
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	3,066,550	3,066,550	3,097,216
311 Fixed assets	0	0	0	3,066,550	3,066,550	3,097,216
31113 Other structures	0	0	0	3,048,852	3,048,852	3,079,341
31122 Other machinery and equipment	0	0	0	17,698	17,698	17,875
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	731,220	734,164	738,532
<b>21 Compensation of employees [GFS]</b>	0	0	0	294,383	297,327	297,327
211 Wages and salaries [GFS]	0	0	0	258,907	261,496	261,496
21110 Established Position	0	0	0	258,907	261,496	261,496
212 Social contributions [GFS]	0	0	0	35,476	35,831	35,831
21210 Actual social contributions [GFS]	0	0	0	35,476	35,831	35,831
<b>22 Use of goods and services</b>	0	0	0	83,872	83,872	84,710
221 Use of goods and services	0	0	0	83,872	83,872	84,710
22101 Materials - Office Supplies	0	0	0	30,578	30,578	30,884
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	33,294	33,294	33,627
<b>28 Other expense</b>	0	0	0	283,965	283,965	286,805
282 Miscellaneous other expense	0	0	0	283,965	283,965	286,805
28210 General Expenses	0	0	0	283,965	283,965	286,805
<b>31 Non Financial Assets</b>	0	0	0	69,000	69,000	69,690
311 Fixed assets	0	0	0	69,000	69,000	69,690
31122 Other machinery and equipment	0	0	0	11,000	11,000	11,110
31131 Infrastructure Assets	0	0	0	58,000	58,000	58,580
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	4,598,114	4,603,021	4,644,096

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	490,644	495,550	495,550
211 Wages and salaries [GFS]	0	0	0	432,589	436,915	436,915
21110 Established Position	0	0	0	352,819	356,347	356,347
21111 Wages and salaries in cash [GFS]	0	0	0	79,770	80,567	80,567
212 Social contributions [GFS]	0	0	0	58,055	58,635	58,635
21210 Actual social contributions [GFS]	0	0	0	58,055	58,635	58,635
<b>22 Use of goods and services</b>	0	0	0	889,092	889,092	897,983
221 Use of goods and services	0	0	0	889,092	889,092	897,983
22106 Repairs - Maintenance	0	0	0	779,092	779,092	786,883
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	3,218,379	3,218,379	3,250,563
311 Fixed assets	0	0	0	3,218,379	3,218,379	3,250,563
31112 Nonresidential buildings	0	0	0	384,876	384,876	388,725
31113 Other structures	0	0	0	2,453,503	2,453,503	2,478,038
31121 Transport equipment	0	0	0	380,000	380,000	383,800
<b>Economic Development</b>	0	0	0	1,180,747	1,188,610	1,192,555
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	354,914	355,712	358,463
<b>21 Compensation of employees [GFS]</b>	0	0	0	79,769	80,567	80,567
212 Social contributions [GFS]	0	0	0	79,769	80,567	80,567
21210 Actual social contributions [GFS]	0	0	0	79,769	80,567	80,567
<b>22 Use of goods and services</b>	0	0	0	205,145	205,145	207,197
221 Use of goods and services	0	0	0	205,145	205,145	207,197
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	47,667	47,667	48,144
22106 Repairs - Maintenance	0	0	0	4,583	4,583	4,629
22107 Training - Seminars - Conferences	0	0	0	60,895	60,895	61,504
22109 Special Services	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	70,000	70,000	70,700
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	825,833	832,898	834,092
<b>21 Compensation of employees [GFS]</b>	0	0	0	706,531	713,597	713,597
211 Wages and salaries [GFS]	0	0	0	693,940	700,879	700,879
21110 Established Position	0	0	0	693,940	700,879	700,879
212 Social contributions [GFS]	0	0	0	12,591	12,717	12,717
21210 Actual social contributions [GFS]	0	0	0	12,591	12,717	12,717
<b>22 Use of goods and services</b>	0	0	0	119,302	119,302	120,495
221 Use of goods and services	0	0	0	119,302	119,302	120,495
22101 Materials - Office Supplies	0	0	0	6,600	6,600	6,666
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	33,702	33,702	34,039
22109 Special Services	0	0	0	69,000	69,000	69,690
<b>Environmental Management</b>	0	0	0	130,750	130,750	132,058

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	130,750	130,750	132,058
<b>22 Use of goods and services</b>	0	0	0	130,750	130,750	132,058
221 Use of goods and services	0	0	0	130,750	130,750	132,058
22101 Materials - Office Supplies	0	0	0	100,750	100,750	101,758
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	26,967,010	27,036,877	27,236,680

2022 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
Ga East Municipal -Abokobi	53,333,626	2,720,851	5,619,777	1,574,824	1,692,256	5,581,120	2,546,761	9,628,137	30,000	0	0	202,221	3,025,205	3,280,726	26,897,010
Management and Administration	1,07,498	73,740	188,680	2,738,918	1,460,297	3,704,272	540,000	5,704,569	30,000	0	0	111,539	19,060	183,919	8,638,406
Central Administration	1,564,911	666,240	185,180	2,416,331	1,460,297	2,206,172	540,000	4,206,469	30,000	0	0	66,000	19,060	138,060	6,790,860
Administration (Assembly Office)	1,564,911	666,240	185,180	2,416,331	1,460,297	2,206,172	540,000	4,206,469	30,000	0	0	66,000	19,060	138,060	6,790,860
Finance	0	0	0	0	0	1,325,585	0	1,325,585	0	0	0	0	0	0	1,325,585
Human Resource	206,401	54,000	13,500	273,901	0	161,315	0	161,315	0	0	0	45,859	0	45,859	481,075
Human Resource	206,401	54,000	13,500	273,901	0	161,315	0	161,315	0	0	0	45,859	0	45,859	481,075
Statistics	36,187	13,500	0	49,687	0	11,200	0	11,200	0	0	0	0	0	0	60,887
Statistics	36,187	13,500	0	49,687	0	11,200	0	11,200	0	0	0	0	0	0	60,887
Social Services Delivery	1,337,644	958,371	3,005,003	5,801,014	141,819	838,065	359,250	1,338,134	0	0	0	37,100	645,821	682,921	8,084,962
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,860
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,860
Education, Youth and Sports	0	352,837	1,755,520	2,108,357	0	126,400	109,250	235,650	0	0	0	0	517,921	517,921	2,861,928
Education	0	352,837	1,755,520	2,108,357	0	126,400	109,250	235,650	0	0	0	0	517,921	517,921	2,861,928
Health	1,006,547	598,250	1,240,000	2,842,397	141,819	698,140	250,000	1,089,959	0	0	0	0	120,000	120,000	4,053,755
Office of District Medical Officer of Health	0	162,250	1,080,000	1,076,250	0	53,580	200,000	253,580	0	0	0	0	120,000	120,000	1,449,830
Environmental Health Unit	1,006,547	580,000	180,000	1,766,547	141,819	645,560	50,000	837,379	0	0	0	0	0	0	2,893,925
Social Welfare & Community Development	831,094	9,284	9,483	849,861	0	12,525	0	12,525	0	0	0	37,100	7,900	45,000	1,161,419
Office of Departmental Head	831,094	0	0	831,094	0	0	0	0	0	0	0	0	0	0	831,094
Social Welfare	0	9,284	9,483	18,767	0	12,525	0	12,525	0	0	0	37,100	7,900	45,000	330,324
Infrastructure Delivery and Management	802,687	740,710	2,346,094	3,868,991	90,140	925,176	1,647,511	2,662,829	0	0	0	0	2,360,324	2,360,324	8,972,144
Physical Planning	294,383	218,159	69,000	581,542	0	148,678	0	148,678	0	0	0	0	0	0	731,220
Office of Departmental Head	294,383	0	0	294,383	0	0	0	0	0	0	0	0	0	0	294,383
Town and Country Planning	0	218,159	11,000	229,159	0	128,678	0	128,678	0	0	0	0	0	0	358,837
Parks and Gardens	0	0	58,000	58,000	0	20,000	0	20,000	0	0	0	0	0	0	78,000
Works	400,504	481,692	694,876	1,577,072	90,140	407,400	529,311	1,027,051	0	0	0	0	1,993,992	1,993,992	4,598,114

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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
Office of Departmental Head	400,304	481,692	694,876	1,577,072	90,140	407,400	529,311	1,027,051	0	0	0	0	1,993,992	1,993,992	4,598,114
Transport	0	0	0	0	0	36,000	0	36,000	0	0	0	0	0	0	36,000
Urban Roads	107,300	40,860	1,582,216	1,730,376	0	332,100	1,118,000	1,450,100	0	0	0	0	366,332	366,332	3,546,810
Economic Development	107,300	40,860	1,582,216	1,730,376	0	332,100	1,118,000	1,450,100	0	0	0	0	366,332	366,332	3,546,810
Agriculture	676,854	133,473	70,000	880,327	0	18,110	0	18,110	0	0	0	53,562	0	53,562	951,989
Trade, Industry and Tourism	109,446	53,807	0	163,253	0	65,495	0	65,495	0	0	0	0	0	0	228,748
Office of Departmental Head	109,446	53,807	0	163,253	0	65,495	0	65,495	0	0	0	0	0	0	228,748
Environmental Management	0	100,750	0	100,750	0	30,000	0	30,000	0	0	0	0	0	0	130,750
Disaster Prevention	0	100,750	0	100,750	0	30,000	0	30,000	0	0	0	0	0	0	130,750

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,556,811
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Amount (GH¢)
Objective	000000	Compensation of employees [GFS]		1,531,631
Program	92001	Management and Administration		1,531,631
Sub-Program	92001001	SP1: General Administration		915,967
Operation	000000		0.0 0.0 0.0	915,967

Wages and salaries [GFS]				808,490
2111001 Established Post				808,490
Social contributions [GFS]				107,477
2121001 13 Percent SSF Contribution				107,477
Sub-Program	92001002	SP2: Finance and Audit		295,291
Operation	000000		0.0 0.0 0.0	295,291

Wages and salaries [GFS]				261,320
2111001 Established Post				261,320
Social contributions [GFS]				33,972
2121001 13 Percent SSF Contribution				33,972
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		320,373
Operation	000000		0.0 0.0 0.0	320,373

Wages and salaries [GFS]				284,057
2111001 Established Post				284,057
Social contributions [GFS]				36,316
2121001 13 Percent SSF Contribution				36,316

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: General Administration		25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,180
Fixed assets				25,180
3112211 Office Equipment				25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12005	GHF	<b>Total By Fund Source</b>	30,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821001 Insurance and compensation				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	4,206,469
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

<b>Compensation of employees [GFS]</b>				<b>1,460,297</b>
Objective	000000	Compensation of Employees		1,460,297
Program	92001	Management and Administration		1,460,297
Sub-Program	92001001	SP1: General Administration		1,351,769
Operation	000000		0.0 0.0 0.0	1,351,769

Wages and salaries [GFS]		1,267,186		
2111102	Monthly paid and casual labour	650,632		
2111208	Funeral Grants	32,000		
2111225	Boards /Committees Allowance	165,554		
2111227	Clothing Allowance	10,000		
2111234	Fuel Allowance	98,000		
2111238	Overtime Allowance	28,000		
2111241	Per Diem and Inconvenience Allowance	68,000		
2111242	Travel Allowance	20,000		
2111243	Transfer Grants	45,000		
2111248	Special Allowance/Honorarium	150,000		
Social contributions [GFS]		84,582		
2121001	13 Percent SSF Contribution	84,582		
Sub-Program	92001002	SP2: Finance and Audit	108,528	
Operation	000000		0.0 0.0 0.0	108,528

Wages and salaries [GFS]		96,043
2111102	Monthly paid and casual labour	96,043
Social contributions [GFS]		12,486
2121001	13 Percent SSF Contribution	12,486

<b>Use of goods and services</b>				<b>2,000,772</b>
Objective	410101	Deepen political and administrative decentralisation		1,831,115
Program	92001	Management and Administration		1,831,115
Sub-Program	92001001	SP1: General Administration		1,831,115
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,052,515

Use of goods and services		1,052,515
2210201	Electricity charges	89,000
2210202	Water	5,000
2210203	Telecommunications	19,800
2210204	Postal Charges	1,500
2210207	Fire Fighting Accessories	18,000
2210401	Office Accommodations	29,000
2210402	Residential Accommodations	25,000
2210404	Hotel Accommodations	23,000
2210406	Rental of Vehicles	38,000
2210408	Rental of Furniture and Fittings	19,800
2210409	Rental of Plant and Equipment	10,820
2210502	Maintenance and Repairs - Official Vehicles	190,000
2210503	Fuel and Lubricants - Official Vehicles	100,200

2210505	Running Cost - Official Vehicles	240,000		
2210509	Other Travel and Transportation	113,162		
2210511	Local travel cost	15,000		
2210515	Foreign Travel Cost and Expenses	88,000		
2210706	Library and Subscription	5,000		
2210709	Seminars/Conferences/Workshops - Domestic	22,233		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	500,600

Use of goods and services		500,600		
2210101	Printed Material and Stationery	131,176		
2210102	Office Facilities, Supplies and Accessories	58,080		
2210103	Refreshment Items	143,544		
2210104	Medical Supplies	3,200		
2210111	Other Office Materials and Consumables	24,600		
2210112	Uniform and Protective Clothing	30,000		
2210114	Rations	100,000		
2210116	Chemicals and Consumables	10,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services		20,000		
2210902	Official Celebrations	20,000		
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	258,000

Use of goods and services		258,000
2210904	Substructure Allowances	258,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		169,657
Program	92001	Management and Administration		169,657
Sub-Program	92001001	SP1: General Administration		63,700
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	63,700

Use of goods and services		63,700	
2210711	Public Education and Sensitization	63,700	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	105,957

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	105,957
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Use of goods and services		105,957
2210113	Feeding Cost	33,662
2210509	Other Travel and Transportation	33,800
2210709	Seminars/Conferences/Workshops - Domestic	38,495

<b>Other expense</b>				<b>205,400</b>
Objective	410101	Deepen political and administrative decentralisation		205,400
Program	92001	Management and Administration		205,400
Sub-Program	92001001	SP1: General Administration		205,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	205,400

Miscellaneous other expense		205,400
2821002	Professional fees	2,400
2821007	Court Expenses	100,000
2821009	Donations	54,000
2821010	Contributions	49,000

<b>Non Financial Assets</b>				<b>540,000</b>
Objective	410101	Deepen political and administrative decentralisation		540,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	92001	Management and Administration							540,000
Sub-Program	92001001	SP1: General Administration							540,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				540,000
Fixed assets									540,000
	3112204	Networking and ICT Equipments							110,000
	3112208	Computers and Accessories							85,000
	3112212	Air Condition							25,000
	3113108	Furniture and Fittings							200,000
	3113211	Computer Software							120,000
<b>Amount (Ghc)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							712,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office) Greater Accra							
Location Code	0303001	Ga East -Abokobi							
<b>Use of goods and services</b>									420,000
Objective	410101	Deepen political and administrative decentralisation							420,000
Program	92001	Management and Administration							420,000
Sub-Program	92001001	SP1: General Administration							420,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				120,000
Use of goods and services									120,000
	2210709	Seminars/Conferences/Workshops - Domestic							120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				300,000
Use of goods and services									300,000
	2210103	Refreshment Items							300,000
<b>Other expense</b>									242,000
Objective	410101	Deepen political and administrative decentralisation							242,000
Program	92001	Management and Administration							242,000
Sub-Program	92001001	SP1: General Administration							242,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				242,000
Miscellaneous other expense									242,000
	2821009	Donations							92,000
	2821010	Contributions							150,000
<b>Non Financial Assets</b>									50,000
Objective	410101	Deepen political and administrative decentralisation							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001001	SP1: General Administration							50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				50,000
Fixed assets									50,000
	3112208	Computers and Accessories							50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

									<b>Amount (Ghc)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							147,520
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office) Greater Accra							
Location Code	0303001	Ga East -Abokobi							
<b>Compensation of employees [GFS]</b>									33,280
Objective	000000	Compensation of Employees							33,280
Program	92001	Management and Administration							33,280
Sub-Program	92001001	SP1: General Administration							23,280
Operation	000000		0.0	0.0	0.0				23,280
Wages and salaries [GFS]									23,280
	2111248	Special Allowance/Honorarium							23,280
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							10,000
Operation	000000		0.0	0.0	0.0				10,000
Wages and salaries [GFS]									10,000
	2111234	Fuel Allowance							10,000
<b>Use of goods and services</b>									4,240
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							4,240
Program	92001	Management and Administration							4,240
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							4,240
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				4,240
Use of goods and services									4,240
	2210113	Feeding Cost							4,240
<b>Non Financial Assets</b>									110,000
Objective	410101	Deepen political and administrative decentralisation							110,000
Program	92001	Management and Administration							110,000
Sub-Program	92001001	SP1: General Administration							110,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				110,000
Fixed assets									110,000
	3112204	Networking and ICT Equipments							110,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	7,860
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Compensation of employees [GFS]	7,860
Objective	000000	Compensation of Employees			7,860
Program	92002	Social Services Delivery			7,860
Sub-Program	92002005	SP2.5 Social Welfare and community services			7,860
Operation	000000		0.0 0.0 0.0		7,860

Wages and salaries [GFS]		7,860
2111248 Special Allowance/Honorarium		7,860

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<b>Total By Fund Source</b>	138,060
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Compensation of employees [GFS]	53,000
Objective	000000	Compensation of Employees			53,000
Program	92001	Management and Administration			53,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			53,000
Operation	000000		0.0 0.0 0.0		53,000

Wages and salaries [GFS]		53,000
2111234 Fuel Allowance		28,000
2111248 Special Allowance/Honorarium		25,000

				Use of goods and services	66,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			66,000
Program	92001	Management and Administration			66,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			66,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		66,000

Use of goods and services		66,000
2210101 Printed Material and Stationery		20,000
2210103 Refreshment Items		26,000
2210711 Public Education and Sensitization		20,000

				Non Financial Assets	19,060
Objective	410101	Deepen political and administrative decentralisation			19,060
Program	92001	Management and Administration			19,060
Sub-Program	92001001	SP1: General Administration			19,060
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		19,060

Fixed assets		19,060
3112211 Office Equipment		19,060

**Total Cost Centre 6,798,720**



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,325,585
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1060200001	Ga East Municipal -Abokobi_Finance_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>1,325,585</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		1,325,585
Program	92001	Management and Administration		1,325,585
Sub-Program	92001002	SP2: Finance and Audit		1,325,585
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	116,848
Use of goods and services				116,848
2210122 Value Books				116,848
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	85,797
Use of goods and services				85,797
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				57,407
2210709 Seminars/Conferences/Workshops - Domestic				10,590
2210711 Public Education and Sensitization				7,000
2211101 Bank Charges				5,800
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	92,940
Use of goods and services				92,940
2210509 Other Travel and Transportation				9,120
2210709 Seminars/Conferences/Workshops - Domestic				33,820
2211103 Audit Fees				50,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	1,030,000
Use of goods and services				1,030,000
2210801 Local Consultants Fees (Companies)				132,000
2210804 Contract appointments				898,000
<b>Total Cost Centre</b>				<b>1,325,585</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	235,650
Function Code	70980	Education n.e.c		
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_		
Location Code	0303001	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>96,400</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		96,400
Program	92002	Social Services Delivery		96,400
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		96,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	54,000
Use of goods and services				54,000
2210607 Repairs of Schools/Colleges				54,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	22,400
Use of goods and services				22,400
2210117 Teaching and Learning Materials				22,400
<b>Other expense</b>				<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
<b>Non Financial Assets</b>				<b>109,250</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		109,250
Program	92002	Social Services Delivery		109,250
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		109,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	109,250
Fixed assets				109,250
3111205 School Buildings				109,250

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			<b>490,000</b>			
Function Code	70980	Education n.e.c							
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_							
Location Code	0303001	Ga East -Abokobi							

Other expense 90,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	92002	Social Services Delivery							90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				90,000

Miscellaneous other expense 90,000  
 2821019 Scholarship and Bursaries 90,000

Non Financial Assets 400,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							400,000
Program	92002	Social Services Delivery							400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				400,000

Fixed assets 400,000  
 3111205 School Buildings 100,000  
 3111212 Libraries 300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			<b>1,618,357</b>			
Function Code	70980	Education n.e.c							
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_							
Location Code	0303001	Ga East -Abokobi							

Use of goods and services 207,837

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	92002	Social Services Delivery							207,837
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							207,837
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				90,000

Use of goods and services 90,000  
 2210902 Official Celebrations 90,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 67,837

Use of goods and services 67,837  
 2210118 Sports, Recreational and Cultural Materials 67,837

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 50,000

Use of goods and services 50,000  
 2210117 Teaching and Learning Materials 50,000

Other expense 55,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							55,000
Program	92002	Social Services Delivery							55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							55,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				55,000

Miscellaneous other expense 55,000  
 2821019 Scholarship and Bursaries 55,000

Non Financial Assets 1,355,520

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							1,355,520
Program	92002	Social Services Delivery							1,355,520
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							1,355,520
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,355,520

Fixed assets 1,355,520  
 3111205 School Buildings 1,185,520  
 3113108 Furniture and Fittings 170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>517,921</b>
Function Code	70980	Education n.e.c		
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_		
Location Code	0303001	Ga East -Abokobi		
<b>Non Financial Assets</b>				<b>517,921</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		517,921
Program	92002	Social Services Delivery		517,921
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		517,921
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	517,921
Fixed assets				517,921
3111205 School Buildings				517,921
<b>Total Cost Centre</b>				<b>2,861,928</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>253,580</b>
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	0303001	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>53,580</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		53,580
Program	92002	Social Services Delivery		53,580
Sub-Program	92002002	SP2.2 Public Health Services and management		53,580
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	26,280
Use of goods and services				26,280
2210101 Printed Material and Stationery				13,280
2210509 Other Travel and Transportation				8,000
2210711 Public Education and Sensitization				5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	27,300
Use of goods and services				27,300
2210709 Seminars/Conferences/Workshops - Domestic				27,300
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111207 Health Centres				100,000
3113108 Furniture and Fittings				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>200,000</b>
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	0303001	Ga East -Abokobi		
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111202 Clinics				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	876,250
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	0303001	Ga East -Abokobi		

				Use of goods and services	16,250	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			16,250	
Program	92002	Social Services Delivery			16,250	
Sub-Program	92002002	SP2.2 Public Health Services and management			16,250	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	16,250

Use of goods and services						16,250
2210711	Public Education and Sensitization					16,250

				Non Financial Assets	860,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			860,000	
Program	92002	Social Services Delivery			860,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			860,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	860,000

Fixed assets						860,000
3111207	Health Centres					860,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<b>Total By Fund Source</b>	120,000
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	0303001	Ga East -Abokobi		

				Non Financial Assets	120,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			120,000	
Program	92002	Social Services Delivery			120,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000

Fixed assets						120,000
3111207	Health Centres					120,000

<b>Total Cost Centre</b>						<b>1,449,830</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,006,547
Function Code	70740	Public health services		
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Compensation of employees [GFS]	1,006,547	
Objective	000000	Compensation of Employees			1,006,547	
Program	92002	Social Services Delivery			1,006,547	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,006,547	
Operation	000000		0.0	0.0	0.0	1,006,547

Wages and salaries [GFS]						886,293
2111001	Established Post					886,293
Social contributions [GFS]						120,253
2121001	13 Percent SSF Contribution					120,253

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b> 837,379
Function Code	70740	Public health services	
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>141,819</b>
Objective	000000	Compensation of Employees	141,819
Program	92002	Social Services Delivery	141,819
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	141,819
Operation	000000		141,819
Wages and salaries [GFS]			125,503
2111102 Monthly paid and casual labour			125,503
Social contributions [GFS]			16,315
2121001 13 Percent SSF Contribution			16,315

			Amount (GH¢)
<b>Use of goods and services</b>			<b>570,560</b>
Objective	410201	Improve decentralised planning	570,560
Program	92002	Social Services Delivery	570,560
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	570,560

			Amount (GH¢)
Operation	910901	910901 - Environmental sanitation Management	240,800
Use of goods and services			240,800
2210112 Uniform and Protective Clothing			10,000
2210116 Chemicals and Consumables			18,000
2210120 Purchase of Petty Tools/Implements			47,800
2210205 Sanitation Charges			40,000
2210301 Cleaning Materials			45,000
2210509 Other Travel and Transportation			35,000
2210709 Seminars/Conferences/Workshops - Domestic			28,000
2210711 Public Education and Sensitization			7,000
2210902 Official Celebrations			10,000
Operation	910902	910902 - Solid waste management	305,760

			Amount (GH¢)
Use of goods and services			305,760
2210302 Contract Cleaning Service Charges			305,760
Operation	910903	910903 - Liquid waste management	24,000

			Amount (GH¢)
Use of goods and services			24,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses			6,000
2210616 Maintenance of Public Sanitary Facilities			10,000
2210618 Maintenance of Cemeteries			8,000

			Amount (GH¢)
<b>Other expense</b>			<b>75,000</b>
Objective	410201	Improve decentralised planning	75,000
Program	92002	Social Services Delivery	75,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	75,000
Operation	910902	910902 - Solid waste management	75,000

			Amount (GH¢)
Miscellaneous other expense			75,000

			Amount (GH¢)
2821017 Refuse Lifting Expenses			75,000
<b>Non Financial Assets</b>			<b>50,000</b>
Objective	410201	Improve decentralised planning	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000

			Amount (GH¢)
Fixed assets			50,000
3112105 Motor Bike, bicycles etc			50,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>580,000</b>
Objective	410201	Improve decentralised planning	580,000
Program	92002	Social Services Delivery	580,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	580,000
Operation	910902	910902 - Solid waste management	580,000

			Amount (GH¢)
Use of goods and services			580,000
2210302 Contract Cleaning Service Charges			400,000
2210616 Maintenance of Public Sanitary Facilities			180,000
<b>Non Financial Assets</b>			<b>180,000</b>
Objective	410201	Improve decentralised planning	180,000
Program	92002	Social Services Delivery	180,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	180,000

			Amount (GH¢)
Fixed assets			180,000
3112105 Motor Bike, bicycles etc			180,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>2,603,925</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>710,727</b>
Function Code	70421	Agriculture cs		
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

<b>Compensation of employees [GFS]</b>				<b>676,854</b>
Objective	000000	Compensation of Employees		676,854
Program	92004	Economic Development		676,854
Sub-Program	92004001	SP4.1 Agricultural Services and Management		79,769
Operation	000000		0.0 0.0 0.0	79,769
Social contributions [GFS]				79,769
	2121001	13 Percent SSF Contribution		79,769
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		597,085
Operation	000000		0.0 0.0 0.0	597,085
Wages and salaries [GFS]				597,085
	2111001	Established Post		597,085

<b>Use of goods and services</b>				<b>33,873</b>
Objective	410201	Improve decentralised planning		33,873
Program	92004	Economic Development		33,873
Sub-Program	92004001	SP4.1 Agricultural Services and Management		33,873
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,083
Use of goods and services				25,083
	2210201	Electricity charges		2,000
	2210509	Other Travel and Transportation		8,500
	2210623	Maintenance of Office Equipment		4,583
	2210709	Seminars/Conferences/Workshops - Domestic		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,790
Use of goods and services				8,790
	2210711	Public Education and Sensitization		8,790

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>18,110</b>
Function Code	70421	Agriculture cs		
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

<b>Use of goods and services</b>				<b>18,110</b>
Objective	410201	Improve decentralised planning		18,110
Program	92004	Economic Development		18,110
Sub-Program	92004001	SP4.1 Agricultural Services and Management		18,110
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,435
Use of goods and services				7,435
	2210509	Other Travel and Transportation		7,435
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,675
Use of goods and services				10,675
	2210709	Seminars/Conferences/Workshops - Domestic		10,675

<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>169,600</b>
Function Code	70421	Agriculture cs		
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>99,600</b>
Objective	410201	Improve decentralised planning		99,600
Program	92004	Economic Development		99,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management		99,600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	90,000
Use of goods and services				90,000
	2210902	Official Celebrations		90,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,600
Use of goods and services				9,600
	2210709	Seminars/Conferences/Workshops - Domestic		9,600

<b>Non Financial Assets</b>				<b>70,000</b>
Objective	410201	Improve decentralised planning		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
	3111313	Workshop		70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	53,562
Function Code	70421	Agriculture cs		
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

**Use of goods and services** 53,562

Objective 410201 Improve decentralised planning 53,562

Program 92004 Economic Development 53,562

Sub-Program 92004001 SP4.1 Agricultural Services and Management 53,562

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 31,732

Use of goods and services 31,732

2210502 Maintenance and Repairs - Official Vehicles 9,765

2210505 Running Cost - Official Vehicles 10,000

2210509 Other Travel and Transportation 11,967

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 21,830

Use of goods and services 21,830

2210709 Seminars/Conferences/Workshops - Domestic 21,830

**Total Cost Centre** 951,999

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	294,383
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1060701001	Ga East Municipal -Abokobi_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

**Compensation of employees [GFS]** 294,383

Objective 000000 Compensation of Employees 294,383

Program 92003 Infrastructure Delivery and Management 294,383

Sub-Program 92003002 SP3.2 Physical and Spatial Planning Development 294,383

Operation 000000 0.0 0.0 0.0 294,383

Wages and salaries [GFS] 258,907

2111001 Established Post 258,907

Social contributions [GFS] 35,476

2121001 13 Percent SSF Contribution 35,476

**Total Cost Centre** 294,383

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b>						31,472
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0303001	Ga East -Abokobi							

<b>Use of goods and services</b>									<b>20,472</b>
Objective	410201	Improve decentralised planning							20,472
Program	92003	Infrastructure Delivery and Management							20,472
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development							20,472
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				20,472

Use of goods and services									20,472
2210509 Other Travel and Transportation									10,000
2210709 Seminars/Conferences/Workshops - Domestic									10,472

<b>Non Financial Assets</b>									<b>11,000</b>
Objective	410201	Improve decentralised planning							11,000
Program	92003	Infrastructure Delivery and Management							11,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development							11,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				11,000

Fixed assets									11,000
3112208 Computers and Accessories									11,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>						129,678
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0303001	Ga East -Abokobi							

<b>Use of goods and services</b>									<b>26,913</b>
Objective	410201	Improve decentralised planning							26,913
Program	92003	Infrastructure Delivery and Management							26,913
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development							26,913
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				26,913

Use of goods and services									26,913
2210113 Feeding Cost									20,578
2210711 Public Education and Sensitization									6,335

<b>Other expense</b>									<b>102,765</b>
Objective	410201	Improve decentralised planning							102,765
Program	92003	Infrastructure Delivery and Management							102,765
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development							102,765
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				102,765

Miscellaneous other expense									102,765
2821018 Civic Numbering/Street Naming									102,765



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	197,687
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>16,487</b>
Objective	410201	Improve decentralised planning		16,487
Program	92003	Infrastructure Delivery and Management		16,487
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		16,487
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	16,487
Use of goods and services				16,487
2210711 Public Education and Sensitization				16,487
<b>Other expense</b>				<b>181,200</b>
Objective	410201	Improve decentralised planning		181,200
Program	92003	Infrastructure Delivery and Management		181,200
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		181,200
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	181,200
Miscellaneous other expense				181,200
2821018 Civic Numbering/Street Naming				181,200
<b>Total Cost Centre</b>				<b>358,837</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1060703001	Ga East Municipal -Abokobi_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	410201	Improve decentralised planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		20,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				10,000
2210509 Other Travel and Transportation				10,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	58,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1060703001	Ga East Municipal -Abokobi_Physical Planning_Parks and Gardens_Greater Accra		
Location Code	0303001	Ga East -Abokobi		
<b>Non Financial Assets</b>				<b>58,000</b>
Objective	410201	Improve decentralised planning		58,000
Program	92003	Infrastructure Delivery and Management		58,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		58,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	58,000
Fixed assets				58,000
3113103 Landscaping and Gardening				58,000
<b>Total Cost Centre</b>				<b>78,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 831,094
Function Code	70620	Community Development	
Organisation	1060801001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]	831,094
Objective	000000	Compensation of Employees		831,094
Program	92002	Social Services Delivery		831,094
Sub-Program	92002005	SP2.5 Social Welfare and community services		831,094
Operation	000000	0.0 0.0 0.0		831,094

Wages and salaries [GFS]		735,482
2111001	Established Post	735,482
Social contributions [GFS]		95,613
2121001	13 Percent SSF Contribution	95,613
<b>Total Cost Centre</b>		<b>831,094</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 18,767
Function Code	71040	Family and children	
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	9,284
Objective	410201	Improve decentralised planning		9,284
Program	92002	Social Services Delivery		9,284
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,284
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	9,284

Use of goods and services		9,284
2210509	Other Travel and Transportation	3,400
2210710	Staff Development	3,000
2210711	Public Education and Sensitization	2,884

			Non Financial Assets	9,483
Objective	410201	Improve decentralised planning		9,483
Program	92002	Social Services Delivery		9,483
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,483
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,483

Fixed assets		9,483
3112211	Office Equipment	9,483

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,525
Function Code	71040	Family and children	
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	12,525
Objective	410201	Improve decentralised planning		12,525
Program	92002	Social Services Delivery		12,525
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,525
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	12,525

Use of goods and services		12,525
2210103	Refreshment Items	2,200
2210509	Other Travel and Transportation	1,800
2210709	Seminars/Conferences/Workshops - Domestic	3,525
2210711	Public Education and Sensitization	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 254,033
Function Code	71040	Family and children	
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	95,271
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		95,271
Program	92002	Social Services Delivery		95,271
Sub-Program	92002005	SP2.5 Social Welfare and community services		95,271
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	95,271

Use of goods and services		95,271
2210103	Refreshment Items	2,200
2210509	Other Travel and Transportation	20,400
2210709	Seminars/Conferences/Workshops - Domestic	38,261
2210711	Public Education and Sensitization	25,900
2210902	Official Celebrations	8,510

			Other expense	158,762
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		158,762
Program	92002	Social Services Delivery		158,762
Sub-Program	92002005	SP2.5 Social Welfare and community services		158,762
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	158,762

Miscellaneous other expense		158,762
2821009	Donations	158,762

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		<b>Total By Fund Source</b> 45,000
Function Code	71040	Family and children	
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	37,100
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		37,100
Program	92002	Social Services Delivery		37,100
Sub-Program	92002005	SP2.5 Social Welfare and community services		37,100
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	37,100

Use of goods and services		37,100
2210509	Other Travel and Transportation	18,200
2210709	Seminars/Conferences/Workshops - Domestic	6,650
2210711	Public Education and Sensitization	12,250

			Non Financial Assets	7,900
Objective	410201	Improve decentralised planning		7,900
Program	92002	Social Services Delivery		7,900
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,900

Fixed assets		7,900
3112211	Office Equipment	7,900

**Total Cost Centre** 330,324

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 447,504
Function Code	70610	Housing development	
Organisation	1061001001	Ga East Municipal -Abokobi_Works_Office of Departmental Head_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	400,504
Program	92003	Infrastructure Delivery and Management	400,504
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	400,504
Operation	000000	0.0 0.0 0.0	400,504

Wages and salaries [GFS]		352,819
2111001	Established Post	352,819
Social contributions [GFS]		47,685
2121001	13 Percent SSF Contribution	47,685

			Use of goods and services
Objective	410201	Improve decentralised planning	47,000
Program	92003	Infrastructure Delivery and Management	47,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	47,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	47,000

Use of goods and services		47,000
2210606	Maintenance of General Equipment	47,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,027,051
Function Code	70610	Housing development	
Organisation	1061001001	Ga East Municipal -Abokobi_Works_Office of Departmental Head_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	90,140
Program	92003	Infrastructure Delivery and Management	90,140
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	90,140
Operation	000000	0.0 0.0 0.0	90,140

Wages and salaries [GFS]		79,770
2111102	Monthly paid and casual labour	79,770
Social contributions [GFS]		10,370
2121001	13 Percent SSF Contribution	10,370

			Use of goods and services
Objective	410201	Improve decentralised planning	407,400
Program	92003	Infrastructure Delivery and Management	407,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	407,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	397,400

Use of goods and services		397,400	
2210602	Repairs of Residential Buildings	77,000	
2210603	Repairs of Office Buildings	25,000	
2210604	Maintenance of Furniture and Fixtures	10,400	
2210611	Maintenance of Markets	50,000	
2210617	Street Lights/Traffic Lights	125,000	
2210623	Maintenance of Office Equipment	10,000	
2211202	Refurbishment Contingency	35,000	
2211203	Emergency Works	65,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210802	External Consultants Fees	10,000

			Non Financial Assets
Objective	410201	Improve decentralised planning	529,511
Program	92003	Infrastructure Delivery and Management	529,511
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	529,511
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	529,511

Fixed assets		529,511
3111204	Office Buildings	110,000
3111304	Markets	249,511
3112101	Motor Vehicle	170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	1061001001	Ga East Municipal -Abokobi_Works_Office of Departmental Head_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Non Financial Assets	150,000
Objective	410201	Improve decentralised planning			150,000
Program	92003	Infrastructure Delivery and Management			150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		150,000

Fixed assets		150,000
3111204 Office Buildings		150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	979,568
Function Code	70610	Housing development		
Organisation	1061001001	Ga East Municipal -Abokobi_Works_Office of Departmental Head_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Use of goods and services	434,692
Objective	410201	Improve decentralised planning			434,692
Program	92003	Infrastructure Delivery and Management			434,692
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			434,692
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		434,692

Use of goods and services		434,692
2210611 Maintenance of Markets		134,692
2210617 Street Lights/Traffic Lights		300,000

				Non Financial Assets	544,876
Objective	410201	Improve decentralised planning			544,876
Program	92003	Infrastructure Delivery and Management			544,876
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			544,876
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		544,876

Fixed assets		544,876
3111204 Office Buildings		124,876
3111313 Workshop		210,000
3112101 Motor Vehicle		210,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,993,992
Function Code	70610	Housing development		
Organisation	1061001001	Ga East Municipal -Abokobi_Works_Office of Departmental Head_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Non Financial Assets	1,993,992
Objective	410201	Improve decentralised planning			1,993,992
Program	92003	Infrastructure Delivery and Management			1,993,992
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,993,992
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,993,992

Fixed assets		1,993,992
3111305 Car/Lorry Park		855,000
3111313 Workshop		1,138,992

<i>Total Cost Centre</i>		<i>4,598,114</i>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	109,446
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	0303001	Ga East -Abokobi		

<b>Compensation of employees [GFS]</b>				<b>109,446</b>
Objective	000000	Compensation of Employees		109,446
Program	92004	Economic Development		109,446
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		109,446
Operation	000000		0.0 0.0 0.0	109,446

Wages and salaries [GFS]				96,855
2111001	Established Post			96,855
Social contributions [GFS]				12,591
2121001	13 Percent SSF Contribution			12,591

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	65,495
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	0303001	Ga East -Abokobi		

<b>Use of goods and services</b>				<b>65,495</b>
Objective	410201	Improve decentralised planning		65,495
Program	92004	Economic Development		65,495
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		65,495
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210711	Public Education and Sensitization			6,000
2210910	Trade Promotion / Publicity			12,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	11,270

Use of goods and services				11,270
2210511	Local travel cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			6,270
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	13,100

Use of goods and services				13,100
2210103	Refreshment Items			5,100
2210118	Sports, Recreational and Cultural Materials			1,500
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			1,500
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	23,125

Use of goods and services				23,125
2210709	Seminars/Conferences/Workshops - Domestic			11,125
2210910	Trade Promotion / Publicity			12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	53,807
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	0303001	Ga East -Abokobi		

<b>Use of goods and services</b>				<b>53,807</b>
Objective	410201	Improve decentralised planning		53,807
Program	92004	Economic Development		53,807
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		53,807
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	8,807

Use of goods and services				8,807
2210709	Seminars/Conferences/Workshops - Domestic			8,807
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210910	Trade Promotion / Publicity			45,000

**Total Cost Centre** 228,748

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 36,000
Function Code	70451	Road transport	
Organisation	1061400001	Ga East Municipal -Abokobi_Transport Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	36,000
Objective	410201	Improve decentralised planning		36,000
Program	92003	Infrastructure Delivery and Management		36,000
Sub-Program	92003001	SP3.1 Roads and Transport services		36,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	36,000

Use of goods and services			36,000
2210509	Other Travel and Transportation		6,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		20,000
<b>Total Cost Centre</b>			<b>36,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster Prevention Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210711	Public Education and Sensitization		10,000
2211203	Emergency Works		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,750
Function Code	70360	Public order and safety n.e.c	
Organisation	1061500001	Ga East Municipal -Abokobi_Disaster Prevention Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	100,750
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		100,750
Program	92005	Environmental Management		100,750
Sub-Program	92005001	SP5.1 Disaster prevention and Management		100,750
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,750

Use of goods and services			100,750
2210114	Rations		100,750
<b>Total Cost Centre</b>			<b>130,750</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	165,858
Function Code	70451	Road transport		
Organisation	1061600001	Ga East Municipal -Abokobi_ Urban Roads_ Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>107,300</b>
Objective	000000	Compensation of Employees		107,300
Program	92003	Infrastructure Delivery and Management		107,300
Sub-Program	92003001	SP3.1 Roads and Transport services		107,300
Operation	000000		0.0 0.0 0.0	107,300

Wages and salaries [GFS]				107,300
2111001 Established Post				107,300

				Amount (GH¢)
<b>Use of goods and services</b>				<b>40,860</b>
Objective	410201	Improve decentralised planning		40,860
Program	92003	Infrastructure Delivery and Management		40,860
Sub-Program	92003001	SP3.1 Roads and Transport services		40,860
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,860

Use of goods and services				34,860
2210101 Printed Material and Stationery				10,260
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210503 Fuel and Lubricants - Official Vehicles				9,200
2210509 Other Travel and Transportation				8,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210623 Maintenance of Office Equipment				6,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>17,698</b>
Objective	410201	Improve decentralised planning		17,698
Program	92003	Infrastructure Delivery and Management		17,698
Sub-Program	92003001	SP3.1 Roads and Transport services		17,698
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	17,698

Fixed assets				17,698
3112211 Office Equipment				12,498
3112212 Air Condition				5,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,450,100
Function Code	70451	Road transport		
Organisation	1061600001	Ga East Municipal -Abokobi_ Urban Roads_ Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>332,100</b>
Objective	410201	Improve decentralised planning		332,100
Program	92003	Infrastructure Delivery and Management		332,100
Sub-Program	92003001	SP3.1 Roads and Transport services		332,100
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	332,100

Use of goods and services				332,100
2210601 Roads, Driveways and Grounds				201,600
2210610 Maintenance of Drains				130,500

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>1,118,000</b>
Objective	410201	Improve decentralised planning		1,118,000
Program	92003	Infrastructure Delivery and Management		1,118,000
Sub-Program	92003001	SP3.1 Roads and Transport services		1,118,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,118,000

Fixed assets				1,118,000
3111309 Urban Roads				836,000
3111311 Drainage				282,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,564,520
Function Code	70451	Road transport		
Organisation	1061600001	Ga East Municipal -Abokobi_ Urban Roads_ Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>1,564,520</b>
Objective	410201	Improve decentralised planning		1,564,520
Program	92003	Infrastructure Delivery and Management		1,564,520
Sub-Program	92003001	SP3.1 Roads and Transport services		1,564,520
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,564,520

Fixed assets				1,564,520
3111309 Urban Roads				900,000
3111311 Drainage				664,520



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<b>Total By Fund Source</b>	82,340
Function Code	70451	Road transport		
Organisation	1061600001	Ga East Municipal -Abokobi_Urban Roads_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Non Financial Assets	82,340
Objective	410201	Improve decentralised planning			82,340
Program	92003	Infrastructure Delivery and Management			82,340
Sub-Program	92003001	SP3.1 Roads and Transport services			82,340
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		82,340

Fixed assets				82,340
3111311	Drainage			82,340

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	283,992
Function Code	70451	Road transport		
Organisation	1061600001	Ga East Municipal -Abokobi_Urban Roads_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Non Financial Assets	283,992
Objective	410201	Improve decentralised planning			283,992
Program	92003	Infrastructure Delivery and Management			283,992
Sub-Program	92003001	SP3.1 Roads and Transport services			283,992
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		283,992

Fixed assets				283,992
3111311	Drainage			283,992

**Total Cost Centre 3,546,810**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	219,901
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1061801001	Ga East Municipal -Abokobi_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Compensation of employees [GFS]	206,401
Objective	000000	Compensation of Employees			206,401
Program	92001	Management and Administration			206,401
Sub-Program	92001003	SP3: Human Resource Management			206,401
Operation	000000		0.0 0.0 0.0		206,401

Wages and salaries [GFS]				182,655
2111001	Established Post			182,655
Social contributions [GFS]				23,745
2121001	13 Percent SSF Contribution			23,745

				Non Financial Assets	13,500
Objective	640101	Improve human capital development and management			13,500
Program	92001	Management and Administration			13,500
Sub-Program	92001003	SP3: Human Resource Management			13,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		13,500

Fixed assets				13,500
3112211	Office Equipment			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 161,315
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1061801001	Ga East Municipal -Abokobi_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	123,315
Objective	640101	Improve human capital development and management		123,315
Program	92001	Management and Administration		123,315
Sub-Program	92001003	SP3: Human Resource Management		123,315
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	96,820

Use of goods and services			96,820	
2210203	Telecommunications		200	
2210703	Examination Fees and Expenses		5,000	
2210708	Refreshments		72,000	
2210709	Seminars/Conferences/Workshops - Domestic		19,620	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	26,495

Use of goods and services			26,495
2210710	Staff Development		26,495

			Social benefits [GFS]	38,000
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Objective	640101	Improve human capital development and management		38,000
Program	92001	Management and Administration		38,000
Sub-Program	92001003	SP3: Human Resource Management		38,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	38,000

Employer social benefits			38,000
2731101	Workman compensation		9,600
2731102	Staff Welfare Expenses		20,000
2731103	Refund of Medical Expenses		8,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 54,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1061801001	Ga East Municipal -Abokobi_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	54,000
Objective	640101	Improve human capital development and management		54,000
Program	92001	Management and Administration		54,000
Sub-Program	92001003	SP3: Human Resource Management		54,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	32,000

Use of goods and services			32,000	
2210709	Seminars/Conferences/Workshops - Domestic		32,000	
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	22,000

Use of goods and services			22,000
2210710	Staff Development		22,000

			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1061801001	Ga East Municipal -Abokobi_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210710	Staff Development		45,859

<b>Total Cost Centre</b>			<b>481,075</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 49,687
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1061901001	Ga East Municipal -Abokobi_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>36,187</b>
Objective	000000	Compensation of Employees	36,187
Program	92001	Management and Administration	36,187
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	36,187
Operation	000000	0.0 0.0 0.0	36,187

Wages and salaries [GFS]		31,483
2111001	Established Post	31,483
Social contributions [GFS]		4,704
2121001	13 Percent SSF Contribution	4,704

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,500</b>
Objective	410201	Improve decentralised planning	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	6,500

Use of goods and services		6,500	
2210511	Local travel cost	6,500	
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210710	Staff Development	7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 11,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1061901001	Ga East Municipal -Abokobi_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,200</b>
Objective	410201	Improve decentralised planning	11,200
Program	92001	Management and Administration	11,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	11,200
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	5,000

Use of goods and services		5,000	
2210511	Local travel cost	5,000	
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	6,200

Use of goods and services		6,200
2210102	Office Facilities, Supplies and Accessories	1,200
2210710	Staff Development	5,000

<b>Total Cost Centre</b>			<b>60,887</b>
<b>Total Vote</b>			<b>26,967,010</b>

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

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	
Ga East Municipal -Abokobi	5333,626	2,720,851	5,619,777	13,742,824	1,692,256	5,581,120	2,546,761	9,620,137	30,000	0	0	202,521	3,025,205	3,280,726	26,897,010
Management and Administration	1,017,498	733,740	188,680	2,739,918	1,460,297	3,704,272	540,000	5,704,569	30,000	0	0	111,559	19,060	183,919	8,659,406
SP1: General Administration	939,247	662,000	185,180	1,786,427	1,351,769	2,100,245	540,000	3,991,984	30,000	0	0	0	19,060	5,827,471	
SP2: Finance and Audit	295,291	0	0	295,291	106,528	1,325,565	0	1,434,113	0	0	0	0	0	1,729,404	
SP3: Human Resource Management	206,401	54,000	13,500	273,901	0	161,315	0	161,315	0	0	0	45,859	0	481,075	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	366,560	11,740	0	384,300	0	117,157	0	117,157	0	0	0	66,000	0	620,457	
Social Services Delivery	1,837,641	989,371	3,005,003	5,801,014	141,819	838,065	359,250	1,339,134	0	0	0	37,100	646,521	862,921	8,094,962
SP2.1 Education, youth & sports and Library services	0	392,837	1,755,520	2,108,357	0	128,400	109,250	235,650	0	0	0	0	517,921	517,921	2,861,926
SP2.2 Public Health Services and management	0	16,250	1,060,000	1,076,250	0	53,500	200,000	253,500	0	0	0	0	120,000	120,000	1,449,330
SP2.3 Environmental Health and sanitation Services	1,016,547	580,000	180,000	1,766,547	141,819	646,560	90,000	837,379	0	0	0	0	0	2,610,925	
SP2.5 Social Welfare and community services	81,094	9,284	9,483	849,861	0	12,525	0	12,525	0	0	0	37,100	7,500	45,000	1,169,279
Infrastructure Delivery and Management	802,187	740,710	2,346,094	3,888,991	90,140	925,178	1,647,511	2,662,829	0	0	0	0	2,360,324	2,360,324	8,812,144
SP3.1 Roads and Transport services	107,300	40,860	1,582,218	1,730,378	0	368,100	1,118,000	1,486,100	0	0	0	0	366,332	366,332	3,582,810
SP3.2 Physical and Spatial Planning Development	294,383	218,159	69,000	581,542	0	146,678	0	146,678	0	0	0	0	0	731,220	
SP3.3 Public Works, rural housing and water management	400,504	481,692	684,876	1,577,072	90,140	407,400	529,511	1,027,051	0	0	0	0	1,993,992	1,993,992	4,598,114
Economic Development	766,300	187,280	70,000	1,043,580	0	83,605	0	83,605	0	0	0	53,562	0	53,562	1,180,747
SP4.1 Agricultural Services and Management	79,769	133,473	70,000	283,242	0	18,110	0	18,110	0	0	0	53,562	0	53,562	356,914
SP4.2 Trade, Tourism and Industrial Development	706,531	53,807	0	760,338	0	65,495	0	65,495	0	0	0	0	0	825,333	
Environmental Management	0	100,750	0	100,750	0	30,000	0	30,000	0	0	0	0	0	130,750	
SP5.1 Disaster prevention and Management	0	100,750	0	100,750	0	30,000	0	30,000	0	0	0	0	0	130,750	

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Ga East Municipal -Abokobi	6,299,123	6,299,123	6,362,114
1_No Poverty	421,883	421,883	426,102
16_Peace, Justice, and Strong Institutions	239,897	239,897	242,296
17_Partnerships for the Goals	1,325,585	1,325,585	1,338,840
3_Good Health and Well-Being	1,449,830	1,449,830	1,464,328
4_Quality Education	2,861,928	2,861,928	2,890,547
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,299,123	6,299,123	6,362,114

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga East Municipal -Abokobi	0	0	0	19,980,268	19,980,268	20,180,071
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,329,408</b>	<b>15,329,408</b>	<b>15,482,702</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,749,025	1,749,025	1,766,516
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	917,448	917,448	926,622
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	744,240	744,240	751,682
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	202,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,447,503	10,447,503	10,551,978
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,271,192	1,271,192	1,283,904
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,302</b>	<b>119,302</b>	<b>120,495</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	26,807	26,807	27,075
910202 - Trade Development and Promotion	0	0	0	56,270	56,270	56,833
910203 - Development and promotion of Tourism potentials	0	0	0	13,100	13,100	13,231
910205 - Promotion and transfer of appropriate technology	0	0	0	23,125	23,125	23,366
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,895</b>	<b>50,895</b>	<b>51,404</b>
910301 - Extension Services	0	0	0	18,390	18,390	18,574
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,675	10,675	10,782
910304 - Agricultural Research and Demonstration Farms	0	0	0	21,830	21,830	22,048
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,237</b>	<b>335,237</b>	<b>338,589</b>
910403 - Development of youth, sports and culture	0	0	0	87,837	87,837	88,715
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	247,400	247,400	249,874
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,830</b>	<b>69,830</b>	<b>70,528</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,280	26,280	26,543
910503 - Public Health services	0	0	0	43,550	43,550	43,986
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,941</b>	<b>312,941</b>	<b>316,071</b>
910601 - Social intervention programmes	0	0	0	254,033	254,033	256,573
910603 - Community mobilization	0	0	0	21,809	21,809	22,027
910604 - Child right promotion and protection	0	0	0	37,100	37,100	37,471
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,750</b>	<b>130,750</b>	<b>132,058</b>
910701 - Disaster management	0	0	0	130,750	130,750	132,058

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497,897</b>	<b>497,897</b>	<b>502,876</b>
910805 - Administrative and technical meetings	0	0	0	258,000	258,000	260,580
910809 - Citizen participation in local governance	0	0	0	63,700	63,700	64,337
910810 - Plan and budget preparation	0	0	0	176,197	176,197	177,959
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,225,560</b>	<b>1,225,560</b>	<b>1,237,816</b>
910901 - Environmental sanitation Management	0	0	0	240,800	240,800	243,208
910902 - Solid waste management	0	0	0	960,760	960,760	970,368
910903 - Liquid waste management	0	0	0	24,000	24,000	24,240
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,837</b>	<b>367,837</b>	<b>371,515</b>
911002 - Land use and Spatial planning	0	0	0	47,385	47,385	47,859
911003 - Street Naming and Property Addressing System	0	0	0	300,452	300,452	303,457
911004 - Parks and gardens operations	0	0	0	20,000	20,000	20,200
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	10,000	10,000	10,100
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,208,737</b>	<b>1,208,737</b>	<b>1,220,824</b>
911301 - Treasury and accounting activities	0	0	0	85,797	85,797	86,655
911302 - Internal audit operations	0	0	0	92,940	92,940	93,869
911303 - Revenue collection and management	0	0	0	1,030,000	1,030,000	1,040,300
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>36,360</b>
911501 - Management of transport services	0	0	0	36,000	36,000	36,360
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>	<b>24,700</b>	<b>24,947</b>
911701 - Data and information dissemination	0	0	0	11,500	11,500	11,615
911702 - Coordination and Harmonization of data	0	0	0	13,200	13,200	13,332
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,174</b>	<b>261,174</b>	<b>263,786</b>
911801 - Personnel and Staff Management	0	0	0	166,820	166,820	168,488
911803 - Staff Training and skills development	0	0	0	94,354	94,354	95,298
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,980,268</b>	<b>19,980,268</b>	<b>20,180,071</b>

*Expenditure by Operation and Source of Funding*

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ga East Municipal -Abokobi</b>	<b>20,701,622</b>	<b>20,708,836</b>	<b>20,908,638</b>
	<b>721,354</b>	<b>728,567</b>	<b>728,567</b>
<i>GOG Sources</i>	597,601	603,577	603,577
<i>IGF Sources</i>	123,753	124,991	124,991
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,749,025</b>	<b>1,749,025</b>	<b>1,766,516</b>
<i>GOG Sources</i>	59,943	59,943	60,542
<i>GHF Sources</i>	30,000	30,000	30,300
<i>IGF Sources</i>	1,265,350	1,265,350	1,278,004
<i>DACF MP Sources</i>	362,000	362,000	365,620
	31,732	31,732	32,050
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>917,448</b>	<b>917,448</b>	<b>926,622</b>
<i>IGF Sources</i>	617,448	617,448	623,622
<i>DACF MP Sources</i>	300,000	300,000	303,000
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>744,240</b>	<b>744,240</b>	<b>751,682</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	540,000	540,000	545,400
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
	19,060	19,060	19,251
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>10,447,503</b>	<b>10,447,503</b>	<b>10,551,978</b>
<i>GOG Sources</i>	51,681	51,681	52,198
<i>IGF Sources</i>	2,006,761	2,006,761	2,026,829
<i>DACF MP Sources</i>	750,000	750,000	757,500
<i>DACF ASSEMBLY Sources</i>	4,632,916	4,632,916	4,679,245
	210,240	210,240	212,342
<i>DDF Sources</i>	2,795,905	2,795,905	2,823,864
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,271,192</b>	<b>1,271,192</b>	<b>1,283,904</b>
<i>GOG Sources</i>	53,000	53,000	53,530
<i>IGF Sources</i>	783,500	783,500	791,335
<i>DACF ASSEMBLY Sources</i>	434,692	434,692	439,039
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>26,807</b>	<b>26,807</b>	<b>27,075</b>
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	8,807	8,807	8,895
<b>910202 - Trade Development and Promotion</b>	<b>56,270</b>	<b>56,270</b>	<b>56,833</b>
<i>IGF Sources</i>	11,270	11,270	11,383
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450

*Expenditure by Operation and Source of Funding*

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910203 - Development and promotion of Tourism potentials</b>	<b>13,100</b>	<b>13,100</b>	<b>13,231</b>
<i>IGF Sources</i>	13,100	13,100	13,231
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>23,125</b>	<b>23,125</b>	<b>23,356</b>
<i>IGF Sources</i>	23,125	23,125	23,356
<b>910301 - Extension Services</b>	<b>18,390</b>	<b>18,390</b>	<b>18,574</b>
<i>GOG Sources</i>	8,790	8,790	8,878
<i>DACF ASSEMBLY Sources</i>	9,600	9,600	9,696
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>10,675</b>	<b>10,675</b>	<b>10,782</b>
<i>IGF Sources</i>	10,675	10,675	10,782
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>21,830</b>	<b>21,830</b>	<b>22,048</b>
	21,830	21,830	22,048
<b>910403 - Development of youth, sports and culture</b>	<b>87,837</b>	<b>87,837</b>	<b>88,715</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	67,837	67,837	68,515
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>247,400</b>	<b>247,400</b>	<b>249,874</b>
<i>IGF Sources</i>	52,400	52,400	52,924
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>26,280</b>	<b>26,280</b>	<b>26,543</b>
<i>IGF Sources</i>	26,280	26,280	26,543
<b>910503 - Public Health services</b>	<b>43,550</b>	<b>43,550</b>	<b>43,986</b>
<i>IGF Sources</i>	27,300	27,300	27,573
<i>DACF ASSEMBLY Sources</i>	16,250	16,250	16,413
<b>910601 - Social intervention programmes</b>	<b>254,033</b>	<b>254,033</b>	<b>256,573</b>
<i>DACF PWD Sources</i>	254,033	254,033	256,573
<b>910603 - Community mobilization</b>	<b>21,809</b>	<b>21,809</b>	<b>22,027</b>
<i>GOG Sources</i>	9,284	9,284	9,376
<i>IGF Sources</i>	12,525	12,525	12,650
<b>910604 - Child right promotion and protection</b>	<b>37,100</b>	<b>37,100</b>	<b>37,471</b>
	37,100	37,100	37,471
<b>910701 - Disaster management</b>	<b>130,750</b>	<b>130,750</b>	<b>132,058</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	100,750	100,750	101,758
<b>910805 - Administrative and technical meetings</b>	<b>258,000</b>	<b>258,000</b>	<b>260,580</b>
<i>IGF Sources</i>	258,000	258,000	260,580
<b>910809 - Citizen participation in local governance</b>	<b>63,700</b>	<b>63,700</b>	<b>64,337</b>
<i>IGF Sources</i>	63,700	63,700	64,337

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910810 - Plan and budget preparation</b>	<b>176,197</b>	<b>176,197</b>	<b>177,959</b>
<i>IGF Sources</i>	105,957	105,957	107,017
<i>DACF ASSEMBLY Sources</i>	4,240	4,240	4,282
	66,000	66,000	66,660
<b>910901 - Environmental sanitation Management</b>	<b>240,800</b>	<b>240,800</b>	<b>243,208</b>
<i>IGF Sources</i>	240,800	240,800	243,208
<b>910902 - Solid waste management</b>	<b>960,760</b>	<b>960,760</b>	<b>970,368</b>
<i>IGF Sources</i>	380,760	380,760	384,568
<i>DACF ASSEMBLY Sources</i>	580,000	580,000	585,800
<b>910903 - Liquid waste management</b>	<b>24,000</b>	<b>24,000</b>	<b>24,240</b>
<i>IGF Sources</i>	24,000	24,000	24,240
<b>911002 - Land use and Spatial planning</b>	<b>47,385</b>	<b>47,385</b>	<b>47,859</b>
<i>GOG Sources</i>	20,472	20,472	20,677
<i>IGF Sources</i>	26,913	26,913	27,182
<b>911003 - Street Naming and Property Addressing System</b>	<b>300,452</b>	<b>300,452</b>	<b>303,457</b>
<i>IGF Sources</i>	102,765	102,765	103,793
<i>DACF ASSEMBLY Sources</i>	197,687	197,687	199,663
<b>911004 - Parks and gardens operations</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>911301 - Treasury and accounting activities</b>	<b>85,797</b>	<b>85,797</b>	<b>86,655</b>
<i>IGF Sources</i>	85,797	85,797	86,655
<b>911302 - Internal audit operations</b>	<b>92,940</b>	<b>92,940</b>	<b>93,869</b>
<i>IGF Sources</i>	92,940	92,940	93,869
<b>911303 - Revenue collection and management</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,040,300</b>
<i>IGF Sources</i>	1,030,000	1,030,000	1,040,300
<b>911501 - Management of transport services</b>	<b>36,000</b>	<b>36,000</b>	<b>36,360</b>
<i>IGF Sources</i>	36,000	36,000	36,360
<b>911701 - Data and information dissemination</b>	<b>11,500</b>	<b>11,500</b>	<b>11,615</b>
<i>GOG Sources</i>	6,500	6,500	6,565
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911702 - Coordination and Harmonization of data</b>	<b>13,200</b>	<b>13,200</b>	<b>13,332</b>
<i>GOG Sources</i>	7,000	7,000	7,070
<i>IGF Sources</i>	6,200	6,200	6,262
<b>911801 - Personnel and Staff Management</b>	<b>166,820</b>	<b>166,820</b>	<b>168,488</b>
<i>IGF Sources</i>	134,820	134,820	136,168
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911803 - Staff Training and skills development</b>	<b>94,354</b>	<b>94,354</b>	<b>95,298</b>
<i>IGF Sources</i>	26,495	26,495	26,760
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>20,701,622</b>	<b>20,708,836</b>	<b>20,908,638</b>

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Ga East Municipal -Abokobi</b>	<b>20,701,622</b>	<b>20,708,836</b>	<b>20,908,638</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,987,485</b>	<b>3,990,233</b>	<b>4,027,359</b>
<i>GOG Sources</i>	202,945	204,722	204,974
<i>GHF Sources</i>	30,000	30,000	30,300
<i>IGF Sources</i>	2,843,240	2,844,211	2,871,672
<i>DACF MP Sources</i>	712,000	712,000	719,120
<i>DACF ASSEMBLY Sources</i>	114,240	114,240	115,382
	85,060	85,060	85,911
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>1,653,408</b>	<b>1,653,693</b>	<b>1,669,942</b>
<i>GOG Sources</i>	55,449	55,734	56,004
<i>IGF Sources</i>	1,498,100	1,498,100	1,513,081
<i>DACF ASSEMBLY Sources</i>	54,000	54,000	54,540
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>394,313</b>	<b>394,668</b>	<b>398,256</b>
<i>GOG Sources</i>	66,948	67,303	67,617
<i>IGF Sources</i>	129,678	129,678	130,975
<i>DACF ASSEMBLY Sources</i>	197,687	197,687	199,663
<b>70360 Public order and safety n.e.c</b>	<b>130,750</b>	<b>130,750</b>	<b>132,058</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	100,750	100,750	101,758
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>131,893</b>	<b>132,019</b>	<b>133,212</b>
<i>GOG Sources</i>	12,591	12,717	12,717
<i>IGF Sources</i>	65,495	65,495	66,150
<i>DACF ASSEMBLY Sources</i>	53,807	53,807	54,345
<b>70421 Agriculture cs</b>	<b>354,914</b>	<b>355,712</b>	<b>358,463</b>
<i>GOG Sources</i>	113,642	114,440	114,778
<i>IGF Sources</i>	18,110	18,110	18,291
<i>DACF ASSEMBLY Sources</i>	169,600	169,600	171,296
	53,562	53,562	54,098
<b>70451 Road transport</b>	<b>3,475,510</b>	<b>3,475,510</b>	<b>3,510,265</b>
<i>GOG Sources</i>	58,558	58,558	59,144
<i>IGF Sources</i>	1,486,100	1,486,100	1,500,961
<i>DACF ASSEMBLY Sources</i>	1,564,520	1,564,520	1,580,165
	82,340	82,340	83,163
<i>DDF Sources</i>	283,992	283,992	286,832
<b>70540 Protection of biodiversity and landscape</b>	<b>78,000</b>	<b>78,000</b>	<b>78,780</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	58,000	58,000	58,580

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70610 Housing development</b>	<b>4,165,525</b>	<b>4,166,106</b>	<b>4,207,181</b>
<i>GOG Sources</i>	94,685	95,161	95,631
<i>IGF Sources</i>	947,281	947,385	956,754
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	979,568	979,568	989,364
<i>DDF Sources</i>	1,993,992	1,993,992	2,013,932
<b>70620 Community Development</b>	<b>95,613</b>	<b>96,569</b>	<b>96,569</b>
<i>GOG Sources</i>	95,613	96,569	96,569
<b>70721 General Medical services (IS)</b>	<b>1,449,830</b>	<b>1,449,830</b>	<b>1,464,328</b>
<i>IGF Sources</i>	253,580	253,580	256,116
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	876,250	876,250	885,013
	120,000	120,000	121,200
<b>70740 Public health services</b>	<b>1,592,129</b>	<b>1,593,495</b>	<b>1,608,050</b>
<i>GOG Sources</i>	120,253	121,456	121,456
<i>IGF Sources</i>	711,875	712,039	718,994
<i>DACF ASSEMBLY Sources</i>	760,000	760,000	767,600
<b>70980 Education n.e.c</b>	<b>2,861,928</b>	<b>2,861,928</b>	<b>2,890,547</b>
<i>IGF Sources</i>	235,650	235,650	238,007
<i>DACF MP Sources</i>	490,000	490,000	494,900
<i>DACF ASSEMBLY Sources</i>	1,618,357	1,618,357	1,634,541
<i>DDF Sources</i>	517,921	517,921	523,100
<b>71040 Family and children</b>	<b>330,324</b>	<b>330,324</b>	<b>333,628</b>
<i>GOG Sources</i>	18,767	18,767	18,954
<i>IGF Sources</i>	12,525	12,525	12,650
<i>DACF PWD Sources</i>	254,033	254,033	256,573
	45,000	45,000	45,450
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>20,701,622</b>	<b>20,708,836</b>	<b>20,908,638</b>



**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<b>Functional Classification</b>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>Ga East Municipal -Abokobi</b>	<b>20,701,622</b>	<b>20,708,836</b>	<b>20,908,638</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>3,987,485</b>	<b>3,990,233</b>	<b>4,027,359</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>1,653,408</b>	<b>1,653,693</b>	<b>1,669,942</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>394,313</b>	<b>394,668</b>	<b>398,256</b>
<b>70360</b> Public order and safety n.e.c	<b>130,750</b>	<b>130,750</b>	<b>132,058</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>131,893</b>	<b>132,019</b>	<b>133,212</b>
<b>70421</b> Agriculture cs	<b>354,914</b>	<b>355,712</b>	<b>358,463</b>
<b>70451</b> Road transport	<b>3,475,510</b>	<b>3,475,510</b>	<b>3,510,265</b>
<b>70540</b> Protection of biodiversity and landscape	<b>78,000</b>	<b>78,000</b>	<b>78,780</b>
<b>70610</b> Housing development	<b>4,165,525</b>	<b>4,166,106</b>	<b>4,207,181</b>
<b>70620</b> Community Development	<b>95,613</b>	<b>96,569</b>	<b>96,569</b>
<b>70721</b> General Medical services (IS)	<b>1,449,830</b>	<b>1,449,830</b>	<b>1,464,328</b>
<b>70740</b> Public health services	<b>1,592,129</b>	<b>1,593,495</b>	<b>1,608,050</b>
<b>70980</b> Education n.e.c	<b>2,861,928</b>	<b>2,861,928</b>	<b>2,890,547</b>
<b>71040</b> Family and children	<b>330,324</b>	<b>330,324</b>	<b>333,628</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>20,701,622</b>	<b>20,708,836</b>	<b>20,908,638</b>