



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

GA EAST MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

The Ga East Municipal Assembly at its General Assembly Meeting held on the 27th of October, 2022 at the Ga East Municipal Assembly Conference Room passed a resolution to approve the 2023 Composite Budget as follows:

Compensation of Employees
GH¢ 6,986,776 .00

Goods and Services
GH¢ 8,621,616.00

Capital Expenditure
GH¢ 10,143,295.00

Total Budget **GH¢ 25,751,687.00**

Hon. Jesse Nii Noi Anum
(Presiding Member)

Emmanuel Kwame Kungi
(Co-ordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

The General Assembly is represented by Ten (10) elected members, Five (5) Government appointees and one (1) Member of Parliament. The Assembly has two (2) local Zonal Councils namely Abokobi and Dome Zonal Council with 25 Unit Committee members in each.

The Ga East Municipal Assembly is located at the northern part of the Greater Accra Region and covers a land area of about 67 sq km. The Assembly is boarded on the west by the Ga West Municipal Assembly (GWMA), on the east by La Nkwantanang-Madina Municipal Assembly (LaNMA), on the South by Ayawaso West Municipal Assembly and on the North by the Akwapim South District Assembly- Aburi in the Eastern region. The capital town is approximately 29 kilometers from the country's capital city, Accra. Some of the notable towns in the municipality includes, Abokobi, Agbogba, Haatso, Papao, Westlands, Dome, Taifa, Kwabenya, Ashongman, Ablor-Adjei and Dome Pillar 2. Other areas are Boi, Sesemi, Adenkrebi, Kponkpo, Adjako and part of Teiman.

Population Structure

According to the 2021 Population and Housing Census the Municipality has an estimated population of 283,379 persons which is 5.2% share of the regional population. The district has a total number of 90,835 households with 264,266 living in urban locality and 17,564 in rural locality.

The sex structure is dominated by females representing 50.6% of the total population, and males (49.4%). This gives the sex ratio of 1:1.04 males to females. The dominance of females over males is a reflection of the nationwide trend where the estimated ratio is 1:1.03. The need to target women in any development programme in the Municipality can therefore not be overemphasized.

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

About 1.14% of the economically active population are engaged in agricultural activities in the district. The rural population (70%) 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 reared in the district are sheep, goat, dairy cattle and pigs. There are also a number of poultry farmers in and around Abokobi, particularly ‘The Abokobi Agriculture Project’. With the current agriculture programme, the municipality is poised for a greater achievement.

However, the accessibility to arable farm lands has been a great challenge for the district due to rapid urbanization.

Road Network

Road is the only form of transport in the district. This implies that, the overall improvement of the road condition will facilitate and lower transportation cost and integrate the rural economy with the urban economy. The district has a road network of 561 km. Majority (411.3km) of these roads are in poor condition while few (149.7km) remain in good condition.

The poor state of the roads in the municipality is the major challenge facing the assembly. Most of the contractors have abandoned project sites due to lack of funds and the assembly is burdened to routinely maintain these roads.

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 4 sub-municipals for the organization and distribution of primary health care services. These sub municipalities 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.

Facilities

There are 24 Health Facilities in the Municipality. Five (5) are public and 19 are private. The assembly can boast 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.

The Doctor-Patient Ratio

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.

Key Challenge

The major challenge in the delivery of health services is the concentration of health facilities in the urban area such as Dome, Taifa, Atomic and Haatso while a few are located in the rural areas such as Ashongman, Abokobi, Boi, Sesemi and Adenkrebi.

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.

Educational Facilities

Type of School	Public	Private	Total No. of Schools
Early Childhood	31	360	391
Primary Schools	31	332	363
Junior High School	31	176	207
Senior High School	1	5	6
Tertiary	1	2	3
Total	95	875	970

There are 970 schools in the municipality from early childhood (creche) to tertiary level of education. Early childhood Centres number up to 391, with 360 being private and 31 public. Primary education level is made up 332 private schools and 31 public schools. The total number of Junior High Schools sum up to 207, with 31 being public and 176 being privately owned. There are 5 privately owned Secondary Schools with 1 Public Senior High School (Kwabenya Community Senior High School) situated at Atomic-Kwabenya which was established in 2016.

Enrollment at each level

PUBLIC SCHOOLS ENROLMENT AT EACH LEVEL				PRIVATE SCHOOLS ENROLMENT AT EACH LEVEL			
LEVEL	MALES	FEMALES	TOTAL	LEVEL	MALES	FEMALES	TOTAL
KG1	286	274	560	KG1	26982	31674	58656
KG2	424	427	851	KG2	26780	27875	54655
P1	638	608	1246	P1	5304	5400	10704
P2	749	729	1478	P2	6507	4993	11500
P3	836	879	1715	P3	5908	5892	11800
P4	918	1046	1964	P4	6702	5258	11960
P5	1001	1057	2058	P5	6508	5601	12109
P6	1069	1151	2220	P6	6203	6303	12506

JHS1	1120	1261	2381	JHS1	3604	3614	7218
JHS2	1117	1263	2380	JHS2	3589	3627	7216
JHS3	1051	1143	2194	JHS3	3983	3237	7220
TOTAL	9209	9838	19047	TOTAL	102070	103474	205544

The Pupil Teacher Ratio

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.

The major challenge facing the education sector is the inadequacy of classroom and furniture to accommodate the high enrolment and the encroachment of public school lands.

Market Centers

The assembly's traditional market patter has been towards the south where the major market of the assembly is located in Dome with Taifa playing complementary roles including the new Kwabenya Atomic market. The Haatso market is under construction to improve trading and upgrade the market to be a befitting stature for its location. The rural areas to the north have the Abokobi market.

Daily trading goes on at Dome and major market days are observed on Tuesdays and Saturdays. Items traded in these markets includes perishable and non-perishables like manufactured commodities, imported goods like cloth, utensils and a variety of spare parts. Other goods include livestock and second-hand clothing.

Water and Sanitation

The main source of water for residents within the municipality is Ghana Water Company. This is augmented by 2 water schemes (Abokobi-Oyarifa-Teiman and Pantang Area Water and Sanitation Schemes) and 1 private owned small town water system called Excellent Water Production. Residents also rely on other sources like manual and mechanized boreholes, water tanker services and hand dug wells.

Potable water supply in the urban/peri-urban areas of the municipality has been a major challenge to the Assembly with only 42% of the population having access to water. Areas like Dome, Taifa, Agbogba, Musuko, Ashongman, Mamana and Adjangote have limited or no access to pipe-borne water and areas to the north of the municipality (Abokobi, Teiman, Boi, Akporman) have irregular flow of water.

Sanitation

The estimated amount of solid waste generated annually within the municipality is 77,745 tons. Averagely, 43.95% of this waste is collected while 56.05% remains uncollected. About 37.9% of the household population use proper means of disposing their liquid waste and 62.1% uses improper disposal methods.

The percentage of households with toilet facilities in their homes represents 32%. Those who use public toilets represents 37% while the remaining (31%) use other means.

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

The assembly as part of its effort to curb some of these challenges have inaugurated Sanitation Clubs in the 31 public schools with the objective to instill and inculcate in the children the practice of waste segregation in 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 Condition
- Inadequate Public Educational Infrastructure
- Inadequate Public Health Facilities
- Perennial Flooding

Key Achievements in 2022

- Purchased health equipment for the operationalization of the Boi Clinic
- Constructed Rigid Pavement at Taifa Lorry Park
- Constructed Rigid Pavement at Abokobi Lorry Park
- Constructed Rigid Pavement at the Abokobi Market
- Installed seventy (70) Street Name Signage within the Municipality
- Dredged 1.2km of Dome Conca Stream
- Channel improvement work at Ablor Adjei, Ashongman, at Kaiser Valley-South Dome
- Reshaped Taifa SDA Road, Taifa R O Junction, and Taifa Hallelujah Road
- Spot improvement work at Ashongman Pure water Road and Aporman-Boi Road
- Distributed 500 mango seedlings, 200 coconut seedling and 100 citrus seedlings to residents of the Municipality to support the 'One Fruit Tree Per Household Project'
- Constructed 0.6M U-Drain of 220m length along the Abokobi-Sesemi Road
- Constructed a retaining wall at Kwabenya Abuom –Agyeman Kata Road
- Constructed 251 household toilets for low-income communities
- Screened and certified 3,359 Food Vendors
- Sensitized 249 LEAP household members and 50 PWDs on Child and Family Welfare Policy, Child abuse, Child labour and Nutrition

- Installed 180 streetlights in Dome, Abokobi, and Kwabenya markets
- Abated 250 sanitation nuisance under the 'Operation Clean your Frontage Campaign'
- Renovated 2-Storey 6 Unit Classroom Block with Ancillaries at Taifa St. Dominic Community Basic School
- Constructed Fence wall around Abokobi SHS

**CONSTRUCTED RIGID PAVEMENT
AT TAIFA LORRY PARK**



**CONSTRUCTED RIGID PAVEMENT
AT ABOKOBI LORRY PARK**



RESHAPED PANTANG LANDFILL ROAD



SPOT IMPROVEMENT AT TAIFA HALLEYAH ROAD



RESHAPED ASHONGMAN PUREWATER ROAD



RESHAPED AKPORMAN-BOI ROAD



CONSTRUCTED 0.6M U-DRAIN OF 220M LENGTH ALONG THE ABOKOBI-SESEMI ROAD



CHANNEL IMPROVEMENT WORK AT ABLOR ADJEI



DREDGED 1.2KM OF DOME CONCA STREAM



**RENOVATED TAIFA ST. DOMINIC
COMMUNITY BASIC SCHOOL**



**ONE FRUIT TREE PER
HOUSEHOLD PROJECT**



REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Funds available to the district for project implementation are diverse. 'Non-tax revenue' popularly known is Internally Generated Fund (IGF) is the main and reliable source of funding for the district. This is augmented by Central Government Transfers (GoG, DACF) and Donor Funds (MAG, UNICEF, GARID, etc).

The assembly generates IGF from property rates, licenses (business operating permits), land (building permits), fees (markets, lorry parks), rent (assembly properties) and fines.

IGF Performance from 2020 -2022 (Aug.)

From Table 1, a realization of 98 percent of the target amount of GH¢ 6,762,620.00 was achieved in 2020. In the subsequent year, a target achievement of 94.6 percent was recorded. As at August 2022, 53.47 percent of the target has been met. Land (building permit) is the highest contributor (37.7%) to the total IGF mobilized. This is followed by property rates (31.4%) and licences (21.6%). The least is rent representing 0.3 percent.

Table 1: Revenue Performance – IGF Only

ITEM	2020		2021		2022		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	% PER F. AS AT AUG
PROPERTY RATE	1,753,980.00	2,087,563.73	2,643,174.42	2,503,574.31	2,790,880.91	1,612,329.27	57.77
BASIC RATE	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	0
FEES	686,320.00	663,086.83	697,040.00	584,659.49	806,645.00	442,481.30	54.85
FINES	39,900.00	24,054.00	25,800.00	12,600.00	61,220.00	23,812.00	38.9
LICENSES	1,707,560.00	1,074,686.89	1,664,692.00	1,501,792.25	2,089,369.00	1,109,516.70	53.1
LAND	2,483,860.00	2,726,707.91	3,170,330.58	3,175,841.23	3,801,260.30	1,937,022.55	50.96
RENT	85,000.00	48,410.00	49,800.00	25,654.00	67,800.00	16,996.00	25.07
TOTAL	6,762,620.00	6,624,509.36	8,250,837.00	7,804,121.28	9,617,175.21	5,142,157.82	53.47

Revenue Performance -All Sources

In 2020, the total estimated target was GH¢ 18,906,810.06. Out of this, an amount of GH¢ 15,369,657.83 was realized representing a target performance of 81.3 percent. In 2021, the target was GH¢ 21,149,717.67, and an amount of GH¢ 16,471,128.04 was realized. As at August 2022, a total amount of GH¢ 13,249,687.14 has been realized representing a target performance of 54.9 percent. Contribution of IGF to target revenue is 38.9 percent. Transfers from Central government represents 37.3 percent and support from donor funds 23.8 percent. See Table 2 below.

Table 2: Revenue Performance – All Revenue Sources

ITEM	2020		2021		2022		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG	% PER F AS AT AUG.
IGF	6,762,620.00	6,624,509.36	8,250,837.00	7,804,121.28	9,617,175.21	5,142,128.82	53.47
COMPENSATION TRANSFER	4,538,264.72	4,471,310.52	4,719,795.31	4,684,323.99	5,191,774.84	3,654,916.15	70.4
GOODS AND SERVICES TRANSFER	147,157.27	135,443.41	154,746.39	104,018.68	199,670.00	58,623.60	29.36
ASSETS TRANSFER	-	-	-	-	25,180.00	-	0
DACF	4,625,198.31	2,508,953.77	4,437,172.46	1,030,205.59	4,709,217.16	1,047,313.08	22.24
MP COMMON FUND	658,280.00	521,412.27	866,000.00	769,652.07	605,800.00	178,761.93	16.46
MP SIF	688,656.00	290,000.00	686,000.00	475,000.00	480,200.00	0.00	0
DACF-RFG	947,744.38	692,663.38	1,705,772.00	1,701,913.00	2,861,660.00	2,801,422.63	97.9
GAMA	315,486.40	20,000.00	-	-	-	-	0
MAG	123,402.98	105,365.12	80,707.00	69,750.03	53,562.18	29,949.03	55.91
UNICEF	-	-	70,000.00	60,000.00	45,000.00	22,500.00	50
GASSLIP	-	-	50,000.00	-	-	-	0
GIZ	100,000.00	-	128,687.51	26,743.40	120,000.00	93,671.90	78.06
GARRID	-	-	-	220,400.00	220,400.00	220,400.00	100
TOTAL	18,906,810.06	15,369,657.83	21,149,717.67	16,471,128.04	24,129,639.39	13,249,687.14	54.91

Expenditure Performance

The expenditures at the district are broadly categorized as Compensation of employees (salaries), Goods and Services (recurrent expenditures) and Assets (capital and infrastructural projects). From Table 3, the general trajectory of expenditures from 2020 to August 2022 shows a higher commitment to compensation, followed by goods and services and lastly, assets. At the end of August 2022, an amount of GH¢ 11,402,403.23 was expended. GH¢ 4.6M (40.7%) was spent on Compensation, GH¢ 4.5M (39.9%) on Goods and Services and GH¢ 2.2M (19.4%) on Assets.

In line with government directive to make Accra the cleanest city in Africa, the assembly as at August 2022 spent GH¢ 643,356.05 on solid and liquid waste management. This includes desilting of drains, evacuation of refuse, fumigation, clean up exercises and the construction of household toilets to reduce open defecation. Monthly clean up exercises have been organized to rid communities of filth as support to the Hon. Regional Minister's campaign 'Lets Greater Accra Work'. As part of this campaign, 4800 trees were planted.

On Planting for food and jobs, the assembly trained 20 farmers on snail production; distributed 500 mango seedlings, 200 Coconut seedlings and 100 Citrus Seedlings to 30 farmers and households.

Table 3: Expenditure Performance-All Sources

EXPENDITURE	2020		2021		2022		% PER F. AS AT AUG
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	
COMPENSATION OF EMPLOYEES	6,072,287.56	5,939,209.07	6,398,960.30	6,313,230.36	6,883,619.97	4,636,256.15	67.35
GOODS AND SERVICES	7,251,162.35	4,989,988.19	7,456,939.55	5,292,522.10	7,409,868.38	4,554,105.47	61.46
ASSETS	5,583,360.15	4,352,424.00	7,293,817.82	1,737,347.43	9,836,151.04	2,212,041.61	22.04
TOTAL	18,906,810.06	15,281,621.26	21,149,717.67	13,343,099.89	24,129,639.39	11,402,403.23	46.87

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
- Intensify robust social protection system
- Sustain agriculture and rural development
- Ensure sufficient water and decent environment
- Promote sustainable, spatially integrated and orderly development of human settlements
- Improve efficiency and effectiveness of road transport infrastructure and services
- Address recurrent devastating floods

POLICY OUTCOMES, INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Enhanced public participation in the local governance	Number of Town hall Meetings organized	2	1	2	2	2	1	2	2	2	2
Access to free and equitable education improved	Number of school furniture distributed	-	-	1350	1290	500	300	500	300	300	300
	Number of classrooms constructed/rehabilitated	2	0	3	1	9	0	12	4	4	4
Encroachment on public school lands reduced	Number of Schools fenced	3	1	4	3	4	4	2	1	1	1
Increased accessibility to health care	Number of health facilities constructed	-	-	2	1	2	-	3	3	3	3
	Number of children immunized against polio	15000	9500	80000	76321	95000	92427	95000	95000	95000	95000
Environmental sanitation Improved	Reports of clean-up exercises organized	12	12	12	12	12	8	12	12	12	12
Public Health Safety Improved	Number of food vendors screened	3300	2475	3300	5069	6000	3359	6000	6000	6000	6000
Rights of the poor and vulnerable protected	Report on cases handled	80	84	120	128	150	102	150	180	180	180

Orderly development of Human Settlement promoted	No of street signage installed	50	0	50	50	76	76	90	110	130	150
	Building permits issued within	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days
Efficient and effective transport system created	Kilometers of roads rehabilitated	24k m	3.7k m	36k m	13.25 km	50km	19.2k m	50k m	50k m	50k m	50k m
Improved drainage system to prevent flooding	Kilometers of drainage constructed	30k m	15k m	30k m	22.k m	40km	35.2k m	40.k m	40.k m	50k m	50k m
	Kilometers of waterways dredged	4.5k m	3.25 km	5.0k m	5.75k m	5.5k m	2.6km	5.5k m	5.5k m	6.0k m	6.0k m
Improved agricultural practices	Number of home and farms visited	2095	920	2095	1992	2095	1074	2095	2230	2230	2230
Improved disease surveillance and management	Number of animals vaccinated against rabies	14000	12904	14000	9148	15000	4162	15000	15000	15000	15000
Enhanced Local Economy Development	Number of local Business fair organized	1	0	1	1	1	1	1	2	2	2
Increased number of youth with entrepreneurial and managerial skills	Percentage increase in youth trained	20%	15%	30%	42%	50%	29%	50%	50%	50%	50%
Climate Change Mitigation Measures Improved	Number of trees planted	1500	200	7500	7000	8000	4800	5000	2500	2500	2500
Created Public Awareness of Disaster Prevention and Management	Number of Public Sensitizations organized	5	4	5	3	5	2	5	5	5	5

Revenue Mobilization Strategies

The assembly recognizes the need to mobilize internal funds to support its development efforts. A conscious effort has been made in this direction by coming up with a Revenue Improvement Action Plan (RIAP). The assembly has adopted the following revenue improvement strategies to meet the target for 2023 fiscal year; 1. Build and update revenue database on property rates, businesses, temporary structures, and signages/billboards; 2. Organize revenue clinics; 3. Intensify public education on tax payment; 4. Train revenue collectors on public relations; 6. Digitize properties for easy identification and billing; 7. Adopt the use of mobile money services as means of bill payment; 8. Organize monthly review meetings with revenue contractors; 9. Establish revenue mobilization taskforce to enforce compliance of assembly bye-laws; 10. Issue administrative summons to defaulters and where appropriate prosecute them.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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 four sub programmes; General administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight. 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 Two Hundred and Four (204) are 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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

Budget Sub-Programme Objective

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

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: Administration, Procurement, Records, Transport, Marriage, Estates, Management Information System (MIS), Stores, Client Service & PRO, Security 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, Zonal Councils and the general public.

The number of staff supporting the implementation of the activities of the sub-programme is One Hundred and Twenty-Four (124).

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

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 Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	3	4	4	4	4
Management meetings held	Quarterly meetings organized	4	2	4	4	4	4

Budget sub-programme operations and projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization <ul style="list-style-type: none"> Payment of utility bills, subscription and Internet Fees, Seminars & Conferences, contributions, donations, Fuel, oil and lubricants, etc 	910114 - Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> Establish data centre room Install Office Intercom
910102 - Procurement of office supplies and consumables <ul style="list-style-type: none"> Printed materials & stationery, refreshment items, etc 	910105 - Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> Procure Computers & Accessories, Embossment machine, Office cabinet, etc Procure Inventory Management System
910115 - Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets <ul style="list-style-type: none"> Maintenance of residential bungalows and office building, office equipment, furniture, vehicles, etc 	
910801 - Procurement management <ul style="list-style-type: none"> Preparation of tender documents, advertisements, procurement plan preparation and updates, etc 	
910803 - Protocol Services <ul style="list-style-type: none"> Hosting of official guests, donations, contributions, hotel accommodation, feeding, fuel, honorarium etc. 	
910805 - Administrative and Technical Meetings	

<ul style="list-style-type: none"> Organize Management meetings, Entity Tender Committee Meetings, Board of Survey Meetings, etc 	
910806 - Security Management <ul style="list-style-type: none"> Organize MUSEC meetings 	
911401 - Justice Delivery & Legal Services <ul style="list-style-type: none"> Payment of legal fees, security guards, marriage & divorce registration 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources
- To ensure the mobilization of all available revenues for effective service delivery
- To provide independent assurance that the assembly's risk management, governance and internal control processes are operating effectively.

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: undertake revenue mobilization activities; 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 Fifty-One (51) officers comprising the Finance Officer, 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 with following challenges:

- Inadequate office space for officers
- Inadequate logistics for revenue mobilization.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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
Annual IGF growth rate increased by at least 10%	Annual percentage growth	17%	-4.94%	10%	10%	10%	10%
Audit committee organized	No. of committee meetings organized	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization <ul style="list-style-type: none"> Participate in Seminars/Conferences/Workshops 	
911301 - Treasury and accounting activities <ul style="list-style-type: none"> Financial reporting, software, value books 	
911302 - Internal audit operations <ul style="list-style-type: none"> Organize Audit Committee Meetings 	
911303 - Revenue collection and management <ul style="list-style-type: none"> Payment of commission to revenue contractors Monitoring and supervision of collectors 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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), DACF-RFG and GoG Transfer.

The number of staff supporting the implementation of the activities of the sub-programme is five (5), one Human Resource Manager and four Assistants. The beneficiaries of this sub-programme are staff and Assembly members.

The major challenge faced in the delivery of this sub-programme is inadequacy of office logistics like cabinet, desktop computers, etc

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			
		2021	2022 as at August	2023	2024	2025	2026
Improved performance in the public service	Reports of capacity building training	4	2	4	4	4	4
Staff durbar organized bi-annually	No. of durbars organized	1	0	2	2	2	2
Salaries administered	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910103 - Manpower and Skills Development <ul style="list-style-type: none"> Training and capacity building, staff welfare expenses (training materials, hiring of venue, consultancy etc), scholarship and examination fees, and professional fee 	
910802 - Personnel and Staff Management <ul style="list-style-type: none"> Validation of payroll, personnel emolument budget, fuel, allowances, capacity building, HR MIS, recharge cards for validation, modem 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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

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

Eight (11) officers will be responsible for delivering the sub-programme comprising of Four (4) Budget Analysts and four (4) Development Planning Officers and three (3) Statisticians. The main funding source of this sub-programme is the Assembly Internally Generated 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.

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			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Annual Plan and Budget approved latest by 31st Oct.	28th Oct.	-	31st Oct.	31st Oct.	31st Oct.	31st Oct.
Social Accountability forums held	No. of town hall meetings organized	2	1	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.
Heads of Department and stakeholders trained on Administrative data for accountability	No. of trainings conducted	-	1	2	2	1	1

Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910103 - Manpower and Skills Development <ul style="list-style-type: none"> • Training and capacity building 	
910104 - Information, Education and Communication <ul style="list-style-type: none"> • Public education and sensitization, announcement, etc 	
910108 - Monitoring and Evaluation of Programmes and Projects <ul style="list-style-type: none"> • Inspection, site meetings 	
910111 - Data Collection <ul style="list-style-type: none"> • Update of data base, valuation and revaluation of property, etc 	
910113 - Administrative and Technical Meetings <ul style="list-style-type: none"> • MPCU Meetings, Budget Committee Meetings, LED Committee Meetings 	
910809 - Citizen participation in local governance <ul style="list-style-type: none"> • Town Hall/ Stakeholders meetings, Community fora, public hearings, Participatory monitoring and evaluation, etc 	
910810 - Plan and budget preparation <ul style="list-style-type: none"> • Prepare AAP, plan reviews, public hearing, monitoring and evaluation, Budget Reviews, Budget Dissemination, Budget Hearings. 	
911201 - Budget preparation and Coordination <ul style="list-style-type: none"> • Stakeholder consultation, gazetting of fee fixing and rate imposition resolutions 	
911202 - Budget implementation and performance reporting <ul style="list-style-type: none"> • Mid-year review, Budget monitoring, Reporting, Social Accountability Forum 	
911203 - Rating and Billing <ul style="list-style-type: none"> • Printing and distribution of bills 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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 are the two (2) Zonal Councils, Office of the Presiding Member and 15 Honourable Assembly Members.

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

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			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly meetings organized annually	Number of General Assembly meetings held per session	3	2	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	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910103 - Manpower and Skills Development • Train Assembly Members	
910803 - Protocol services • Hosting of official guests, feeding, fuel, etc	
910804 - Legislative enactment and oversight • Assembly, Executive and sub-committee meetings, PRCC Meeting, enactment, gazetting and enforcement of bye-laws	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Improve the quality of education, health care delivery and environmental sanitation services
- Make social protection effective by targeting the poor and vulnerable
- Improve production and use of health & vital statistics from civil registration

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 Two hundred and Eight (208) 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, civic organizations and the general public.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports Services

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

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), DACF RFG, GET Fund and Internally Generated Funds.

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

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			
		2021	2022 as at August	2023	2024	2025	2026
Fence walls constructed around Basic and Senior High Schools	No. of schools fenced	3	4	4	3	3	3
Furniture supplied to selected schools within the Municipality	No of beneficiaries	8	4	5	5	5	5
Mock exams organized for BECE candidates	No. of schools participated	31	31	31	31	31	31
	No. of Mock exams conducted	1	1	2	2	2	2
Education oversight committee meetings organized	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>910403 - Development of youth, sports and culture</p> <ul style="list-style-type: none"> • Participate in sports/culture and other youth programmes 	<p>910114 - Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Procure school furniture • Construct fence wall around public schools • Construct and Renovate school buildings • Construction of library
<p>910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <ul style="list-style-type: none"> • My first day at school, STMIE, Mock exams, provision of school furniture, supply of books, etc 	
<p>910107 - Official / National Celebrations</p> <ul style="list-style-type: none"> • Organize Independence Day Celebration 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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

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 burden of the municipality is in the areas of Cholera outbreaks, Malaria prevalence, maternal mortality & malnutrition.

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 support from the Assembly ensures effective delivery of quality health care in the Municipality. The Sub-Programme is funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF), Social Investment Fund (SIF) and Internally Generated Fund. Total staff strength of 65 in the District Health Directorate carries out the implementation of the sub-programme.

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			
		2021	2022 as at August	2023	2024	2025	2026
Immunization exercise conducted	No. of children immunized against polio	76321	92427	95000	95000	95000	95000
Municipal Respond Initiative (Malaria, HIV/AIDS)	No. of malaria cases reported at OPD	3870	3037	3500	3470	3210	3002
	No. of cholera cases reported at OPD	0	0	1	1	1	1
Health facilities constructed/ rehabilitated and equipped	No. of health facilities constructed	1	1	2	2	2	2
	No. of health facilities supplied with health equipment	-	2	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization <ul style="list-style-type: none"> • Participation in Seminars/Conferences 	910114 - Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Construction and completion of OPD block, Maternity Clinic
910501 - District response initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> • Educational campaigns, servicing of meetings, logistics, ART, food supplements, etc 	
910502 - Clinical services <ul style="list-style-type: none"> • Provision of logistics, etc 	
910503 - Public Health services <ul style="list-style-type: none"> • Public education, sensitisation, Immunisation/vaccination 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Make social protection effective by targeting the poor and vulnerable
- Develop a comprehensive social development policy framework
- Protect children against violence abuse and exploitation

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 transfer, LEAP, Donor support funds (UNICEF), People with 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

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			
		2021	2022 as at August	2023	2024	2025	2026
Child rights promotion and protection activities organized	No. of communities sensitized	70	55	100	100	100	100
Disability meetings organized	No. of meetings held	4	2	4	4	4	4
Early childhood development centres visited	No. of centres visited	55	85	150	150	150	150
Child maintenance cases handled	Reports of cases handled	128	102	150	150	150	150

Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910103 - Manpower and Skills Development <ul style="list-style-type: none"> • Training and capacity building of staff 	910105 - Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> • Procure camera, cabinet, etc
910601 - Social intervention programmes <ul style="list-style-type: none"> • Activities relating to PWDs, LEAP and NHIS 	
910602 - Gender empowerment and mainstreaming <ul style="list-style-type: none"> • Activities relating to public education and sensitisation to vulnerable groups, empowerment programmes 	
910603 - Community mobilization <ul style="list-style-type: none"> • Activities relating to focus group discussions, women group discussions, community entry and sensitisation 	
910604 - Child right promotion and protection <ul style="list-style-type: none"> • activities relating to child custody cases, paternity cases, child abuse and child maintenance cases 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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 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.

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			
		2021	2022 as at August	2023	2024	2025	2026
Birth & Death Registration covered	Percentage of Birth registration	89%	78%	95%	95%	95%	95%
	Percentage of death registration	58%	48%	65%	65%	65%	65%
Burial permits issued to the public	No. of burial permits issued	55	49	68	68	68	68

Budget Sub-Programme 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
910102 - Procurement of Office Supplies and Consumables <ul style="list-style-type: none"> Procure printed materials and stationery, paper clips, stapler pins, scissors, etc 	
910104 - Information, Education and Communication <ul style="list-style-type: none"> Public education and sensitization 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health & Sanitation Services

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.

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 sixty (60). 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.

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			
		2021	2022 as at August	2023	2024	2025	2026
Monthly clean up exercises conducted	No. of clean up exercises organized	12	8	12	12	12	12
Public Sanitary Sites inspected	No. of sites inspected	39	45	68	68	68	68
Health Screening for Food vendors Organized	Number of Food Vendors Screened and Certified	5,069	3,359	6,000	6,000	6,000	6,000
Sanitation nuisances minimized	Number of nuisances abated	71	54	120	120	120	120
	Number of persons prosecuted	3	7	20	20	20	20

Budget Sub-Programme 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
910901 - Environmental Sanitation Management <ul style="list-style-type: none"> Clean up exercise, desilting, Sanitation Education and supervision, Household and business premises visitations, Health screening of food vendors, etc 	910114 - Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> Procure Bola taxi and motor bikes
910902 - Solid waste management <ul style="list-style-type: none"> Evacuation of solid waste 	
910903 - Liquid waste management <ul style="list-style-type: none"> Toilet Facilities 	
910107 - Official / National Celebrations <ul style="list-style-type: none"> World Food Safety day, World Toilet day, Global Handwashing day, etc 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlements
- Promote resilient urban infrastructure development and maintenance and basic social provision
- Create efficient and effective transport system that meets user needs

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-five (25) 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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To Promote spatially integrated and orderly development of human settlements and streamline spatial and land use planning systems.

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 (5) 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.

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			
		2021	2022 as at August	2023	2024	2025	2026
Street Name Signage installed	No. of signage installed	50	70	90	90	90	90
Statutory Meetings organized	Reports of Technical Committee meetings held	8	6	12	12	12	12
	Reports of Spatial Planning Committee meetings held	8	6	12	12	12	12

Budget Sub-Programme 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
910101 - Internal Management of the Organization <ul style="list-style-type: none"> Purchase of fuel and lubricants 	
910805 - Administrative and technical meetings <ul style="list-style-type: none"> Spatial Planning and Technical Committee Meetings 	
911001 - Land acquisition and registration <ul style="list-style-type: none"> Produce documentation on all assembly lands 	
911002 - Land use and Spatial planning <ul style="list-style-type: none"> Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting 	
911003 - Street Naming and Property Addressing System <ul style="list-style-type: none"> Ground trotting, Property numbering, Signages, Street names, digitization, auto-photos 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

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 seventeen (17). 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.

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			
		2021	2022 as at August	2023	2024	2025	2026
Provide safe and affordable water	No. of boreholes drilled	--	--	3	2	1	1
Community streetlighting maintained	No. of street lights installed & maintained	300	180	250	250	250	250
Projects inspected and monitored	No. of site meetings held	2	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910108 - Monitoring and Evaluation of Programmes and Projects <ul style="list-style-type: none"> • Conduct Inspection, site meetings, etc 	910105 - Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> • Procure printer and toner
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> • Maintenance and rehabilitation of office buildings, foot bridges, streetlights and office equipment 	910114 - Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Construction, fencing and furnishing of office buildings • Construction of rigid pavement in markets and lorry parks • Drilling of boreholes • Procurement of vehicle
911101 - Supervision and regulation of infrastructure development Building inspection and supervision, demolishing, etc	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Urban Roads and Transport Services

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.

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 three (3). 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.

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			
		2021	2022 as at August	2023	2024	2025	2026
Selected roads within the Municipality graveled and sealed	Kilometers of roads rehabilitated	13.25km	19.2 km	50 km	50 km	50 km	50 km
Drains constructed within the municipality	No. of drains constructed	22.0km	35.22km	44.0 km	45.0km	45.0km	45.0km
Road safety campaign conducted	No. of campaigns organized	2	1	2	2	2	2

Budget Sub-Programme 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
910101 - Internal Management of the Organization <ul style="list-style-type: none"> Purchase of fuel 	910105 - Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> Procure precimeter, etc
910104 - Information, Education and Communication 910114 - Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Construction of roads, drains, etc 	910114 - Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Construction of roads, drains, etc
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Maintenance and rehabilitation of roads, drains, office vehicle, etc 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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 Agric department, Cooperatives, Culture & Tourism and the Business Advisory Center (BAC). Total staff strength of twenty-seven (27) 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Promote women's access to economic opportunity & Resources including property trade
- 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.

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 five (5).

The programme is funded from the Assembly’s Internally Generated Fund, DACF, the National Board for Small Scale Industries (NBSSI).

The Beneficiaries of this programme are 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

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			
		2021	2022 as at August	2023	2024	2025	2026
Entrepreneurship and Managerial Trainings organized	No. of persons trained	114	158	200	200	200	200
Local Community Business Fair organized	No. of exhibitors	21	21	40	40	40	40

Stakeholder Meetings with business community organized	No. of meetings held	1	1	1	1	1	1
Ghana month observed	Local food bazaar organized	-	-	1	1	1	1

Budget Sub-Programme 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
910201 - Promotion of Small, Medium and Large scale enterprises <ul style="list-style-type: none"> Register businesses, link SMEs to credit facilities, technical skill training, provision of start-up kits, etc 	
910202 - Trade Development and Promotion <ul style="list-style-type: none"> Exhibition and trade fairs, food bazaars, etc 	
910809 - Citizen participation in local governance <ul style="list-style-type: none"> Stakeholder meetings with the business community 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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:

- Access to extension service
- Implementing and Monitoring progress of government flagship programmes
- Disease surveillance, vaccination of pets and livestock
- 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 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:

- Inadequate field staff
- Unconducive office space
- Rapid urbanization
- No Veterinary Clinic

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			
		2021	2022 as at August	2023	2024	2025	2026
Undertook vaccination of pets, poultry and livestock	No. of animals vaccinated	9,148	4162	15000	15000	15000	15000
Undertook training on animal production, processing and marketing	No. of farmers trained	409	30	450	450	450	450
Supervision and monitoring of government flagship programme organized	No. of monitoring visits undertaken	4	2	4	4	4	4
Undertook home and Farm Visits to extend extension technologies	Number of farmers visited	1992	1082	2095	2095	2095	2095

Budget Sub-Programme 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
910101 - Internal Management of the Organization <ul style="list-style-type: none"> • Payment of utilities, seminars/conferences, T&T, etc 	
910102 - Procurement of Office Supplies and Consumables <ul style="list-style-type: none"> • Printed materials and stationery, general cleaning material, refreshment items, library and subscription, etc 	
910107 - Official / National Celebrations <ul style="list-style-type: none"> • Organization of Farmers Day Celebration 	
910113 - Administrative and Technical Meetings <ul style="list-style-type: none"> • Organise management meetings, RELC Review meetings, etc 	
910301 - Extension Services <ul style="list-style-type: none"> • Extension services eg. Training of farmers on improve technology, vet services, field visit, etc 	
910302 - Surveillance and Management of Diseases and Pests <ul style="list-style-type: none"> • Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases etc 	
910303 - Promotion and development of aquaculture <ul style="list-style-type: none"> • Raising of fingerlings, pond construction and management, etc 	
910304 - Agricultural Research and Demonstration Farms <ul style="list-style-type: none"> • Activities related to demonstration farms including transfer of agricultural knowledge and skills, carrying out adaptive trials, etc 	
910305 - Production and acquisition of improved agricultural inputs <ul style="list-style-type: none"> • Link farmers to access improved seeds, improved breeds, fertilisers, agro chemicals, feeds etc 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations
- Promote proactive planning to prevent and mitigate disasters

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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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.

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			
		2021	2022 as at August	2023	2024	2025	2026
Disasters managed and prevented	No. of public sensitization conducted	3	2	5	5	5	5
Improved drainage system in prone areas	Kilometers of streams dredged	5.75km	2.6km	5.5km	5.5km	5.5km	5.5km
Climate change mitigation measures improved	No. of trees planted	7000	4800	7000	7000	7000	7000

Budget Sub-Programme Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910701 - Disaster management <ul style="list-style-type: none"> Provision of relief items, disaster education, tree planting, training, logistics and disaster preparedness plan 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

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 general public.

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			
		2021	2022 as at August	2023	2024	2025	2026
Climate change mitigation measures improved	No. of trees planted	7000	4800	7000	7000	7000	7000

Budget Sub-Programme 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
910112 - Green Economy Activities <ul style="list-style-type: none"> Planting trees, land scaping, etc 	

PART C: FINANCIAL INFORMATION

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	6,986,776		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	135,000		
410101 Deepen political and administrative decentralisation	0	3,482,227		
410201 Improve decentralised planning	0	6,693,200		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	100,176		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,749,769		
520301 17.3 Mobilize addnal financial resources for dev.	25,751,687	1,687,880		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,056,961		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,318,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	211,866		
640101 Improve human capital development and management	0	329,832		
Grand Total ¢	25,751,687	25,751,687	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
106 02 00 001 21				
Finance, ,	25,751,686.59	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
Property income [GFS]	3,226,314.06	0.00	0.00	0.00
1412031 Property Rate Arrears	150,000.00	0.00	0.00	0.00
1413001 Property Rate	3,069,954.06	0.00	0.00	0.00
1413002 Basic Rate	6,360.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	270,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	108,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	104,000.00	0.00	0.00	0.00
1412013 Development Fee (State Lands)	58,000.00	0.00	0.00	0.00
Sales of goods and services	3,727,454.33	0.00	0.00	0.00
1422157 Building Plans / Permit	3,718,134.33	0.00	0.00	0.00
1422158 River Sand	9,320.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LANDS,BUILDINGS/HOUSES				
Property income [GFS]	52,800.00	0.00	0.00	0.00
1415011 Other Investment Income	8,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	42,800.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	2,140,607.00	0.00	0.00	0.00
1422002 Herbalist License	2,300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	58,003.00	0.00	0.00	0.00
1422009 Bakers License	17,780.00	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	59,120.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	133,360.00	0.00	0.00	0.00
1422016 Lottery Business	2,500.00	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	3,000.00	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	8,000.00	0.00	0.00	0.00
1422024 Private Education Int.	118,000.00	0.00	0.00	0.00
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	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422030	Entertainment Services	47,300.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	9,100.00	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	202,360.00	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	269,540.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	360,740.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	10,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	8,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	2,850.00	0.00	0.00	0.00
1422051	Millers	3,360.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	22,900.00	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	69,620.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		786,645.00	0.00	0.00	0.00
1423001	Markets Tolls	254,350.00	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	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	221,290.00	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
1423021	Wood Carving	1,800.00	0.00	0.00	0.00
1423022	Chipping Const.	1,800.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	78,791.00	0.00	0.00	0.00
1423078	Business registration	9,164.00	0.00	0.00	0.00
1423423	Registration Fee	32,230.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	1,200.00	0.00	0.00	0.00
1423865	Waste Management Companies	39,200.00	0.00	0.00	0.00
Output 0006 FINE,PENALTIES AND FORFEITS					
Fines, penalties, and forfeits		61,220.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	29,420.00	0.00	0.00	0.00
1430022	Traffic Offences	12,800.00	0.00	0.00	0.00
1430023	Impounding Fines	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1430026	Retrieval of Seized Tools	5,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	7,500.00	0.00	0.00	0.00
Output 0007 MISC AND UNIDENTIFIED REVENUE					
Non-Performing Assets Recoveries		8,500.00	0.00	0.00	0.00
1450001	Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450006	Redemption of Other Loans And Advances	1,500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	5,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
From foreign governments(Current)		15,478,146.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,993,366.30	0.00	0.00	0.00
1331002	DACF - Assembly	5,318,785.67	0.00	0.00	0.00
1331003	DACF - MP	1,552,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	604,976.63	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	62,897.00	0.00	0.00	0.00
1331011	District Development Facility	2,857,120.60	0.00	0.00	0.00
Grand Total		25,751,686.59	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	25,751,687	25,821,555	26,009,204
Management and Administration	0	0	0	9,176,779	9,212,349	9,268,547
	0	0	0	1,896,210	1,915,012	1,915,172
	0	0	0	6,073,015	6,089,783	6,133,745
	0	0	0	810,000	810,000	818,100
	0	0	0	234,481	234,481	236,826
	0	0	0	100,176	100,176	101,177
	0	0	0	62,897	62,897	63,526
Social Services Delivery	0	0	0	8,115,964	8,133,758	8,197,124
	0	0	0	1,585,153	1,600,884	1,601,004
	0	0	0	1,161,331	1,163,277	1,172,944
	0	0	0	742,000	742,000	749,420
	0	0	0	2,607,728	2,607,728	2,633,806
	0	0	0	134,336	134,452	135,679
	0	0	0	45,000	45,000	45,450
	0	0	0	1,840,416	1,840,416	1,858,820
Infrastructure Delivery and Management	0	0	0	7,125,808	7,133,759	7,197,066
	0	0	0	730,766	737,614	738,074
	0	0	0	2,874,534	2,875,638	2,903,279
	0	0	0	2,103,100	2,103,100	2,124,131
	0	0	0	400,703	400,703	404,710
	0	0	0	1,016,705	1,016,705	1,026,872
Economic Development	0	0	0	1,198,136	1,206,688	1,210,117
	0	0	0	870,237	878,790	878,940
	0	0	0	129,300	129,300	130,593
	0	0	0	139,500	139,500	140,895
	0	0	0	59,099	59,099	59,690
Environmental Management	0	0	0	135,000	135,000	136,350
	0	0	0	35,000	35,000	35,350
	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	25,751,687	25,821,555	26,009,204

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga East Municipal -Abokobi	0	0	0	25,751,687	25,821,555	26,009,204
Management and Administration	0	0	0	9,176,779	9,212,349	9,268,547
SP1: General Administration	0	0	0	5,594,980	5,619,604	5,650,930
21 Compensation of employees [GFS]	0	0	0	2,462,373	2,486,997	2,486,997
211 Wages and salaries [GFS]	0	0	0	2,232,356	2,254,679	2,254,679
21110 Established Position	0	0	0	847,032	855,502	855,502
21111 Wages and salaries in cash [GFS]	0	0	0	685,838	692,696	692,696
21112 Wages and salaries in cash [GFS]	0	0	0	699,486	706,481	706,481
212 Social contributions [GFS]	0	0	0	230,018	232,318	232,318
21210 Actual social contributions [GFS]	0	0	0	230,018	232,318	232,318
22 Use of goods and services	0	0	0	2,052,288	2,052,288	2,072,811
221 Use of goods and services	0	0	0	2,052,288	2,052,288	2,072,811
22101 Materials - Office Supplies	0	0	0	700,570	700,570	707,576
22102 Utilities	0	0	0	197,000	197,000	198,970
22104 Rentals	0	0	0	40,100	40,100	40,501
22105 Travel - Transport	0	0	0	899,248	899,248	908,240
22106 Repairs - Maintenance	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	143,370	143,370	144,804
28 Other expense	0	0	0	619,292	619,292	625,485
282 Miscellaneous other expense	0	0	0	619,292	619,292	625,485
28210 General Expenses	0	0	0	619,292	619,292	625,485
31 Non Financial Assets	0	0	0	461,027	461,027	465,637
311 Fixed assets	0	0	0	461,027	461,027	465,637
31122 Other machinery and equipment	0	0	0	416,027	416,027	420,187
31132 Intangible Fixed Assets	0	0	0	45,000	45,000	45,450
SP2: Finance and Audit	0	0	0	2,135,801	2,140,281	2,157,159
21 Compensation of employees [GFS]	0	0	0	447,921	452,401	452,401
211 Wages and salaries [GFS]	0	0	0	388,145	392,027	392,027
21110 Established Position	0	0	0	267,512	270,187	270,187
21111 Wages and salaries in cash [GFS]	0	0	0	120,633	121,839	121,839
212 Social contributions [GFS]	0	0	0	59,776	60,374	60,374
21210 Actual social contributions [GFS]	0	0	0	59,776	60,374	60,374
22 Use of goods and services	0	0	0	1,687,880	1,687,880	1,704,759
221 Use of goods and services	0	0	0	1,687,880	1,687,880	1,704,759
22101 Materials - Office Supplies	0	0	0	129,800	129,800	131,098
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	51,120	51,120	51,631
22108 Consulting Services	0	0	0	1,445,160	1,445,160	1,459,612
22111 Other Charges - Fees	0	0	0	55,800	55,800	56,358
SP3: Human Resource Management	0	0	0	512,909	514,740	518,038

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	183,077	184,908	184,908
211 Wages and salaries [GFS]	0	0	0	110,787	111,895	111,895
21110 Established Position	0	0	0	110,787	111,895	111,895
212 Social contributions [GFS]	0	0	0	72,290	73,013	73,013
21210 Actual social contributions [GFS]	0	0	0	72,290	73,013	73,013
22 Use of goods and services	0	0	0	296,832	296,832	299,800
221 Use of goods and services	0	0	0	296,832	296,832	299,800
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	291,832	291,832	294,750
27 Social benefits [GFS]	0	0	0	33,000	33,000	33,330
273 Employer social benefits	0	0	0	33,000	33,000	33,330
27311 Employer Social Benefits - Cash	0	0	0	33,000	33,000	33,330
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	583,468	588,105	589,303
21 Compensation of employees [GFS]	0	0	0	463,643	468,279	468,279
211 Wages and salaries [GFS]	0	0	0	401,051	405,061	405,061
21110 Established Position	0	0	0	401,051	405,061	405,061
212 Social contributions [GFS]	0	0	0	62,592	63,218	63,218
21210 Actual social contributions [GFS]	0	0	0	62,592	63,218	63,218
22 Use of goods and services	0	0	0	119,826	119,826	121,024
221 Use of goods and services	0	0	0	119,826	119,826	121,024
22105 Travel - Transport	0	0	0	5,700	5,700	5,757
22107 Training - Seminars - Conferences	0	0	0	114,126	114,126	115,267
SP5: Legislative Oversight	0	0	0	349,620	349,620	353,116
22 Use of goods and services	0	0	0	349,620	349,620	353,116
221 Use of goods and services	0	0	0	349,620	349,620	353,116
22109 Special Services	0	0	0	349,620	349,620	353,116
Social Services Delivery	0	0	0	8,115,964	8,133,758	8,197,124
SP2.1 Education, youth & sports and Library services	0	0	0	3,749,769	3,749,769	3,787,267
22 Use of goods and services	0	0	0	214,210	214,210	216,352
221 Use of goods and services	0	0	0	214,210	214,210	216,352
22101 Materials - Office Supplies	0	0	0	113,800	113,800	114,938
22104 Rentals	0	0	0	3,050	3,050	3,081
22105 Travel - Transport	0	0	0	2,360	2,360	2,384
22109 Special Services	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	64,240	64,240	64,882
282 Miscellaneous other expense	0	0	0	64,240	64,240	64,882
28210 General Expenses	0	0	0	64,240	64,240	64,882
31 Non Financial Assets	0	0	0	3,471,319	3,471,319	3,506,032
311 Fixed assets	0	0	0	3,471,319	3,471,319	3,506,032
31112 Nonresidential buildings	0	0	0	2,939,919	2,939,919	2,969,318
31131 Infrastructure Assets	0	0	0	531,400	531,400	536,714
SP2.2 Public Health Services and management	0	0	0	1,056,961	1,056,961	1,067,531

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	72,130	72,130	72,851
221 Use of goods and services	0	0	0	72,130	72,130	72,851
22101 Materials - Office Supplies	0	0	0	27,250	27,250	27,523
22105 Travel - Transport	0	0	0	7,380	7,380	7,454
22107 Training - Seminars - Conferences	0	0	0	31,500	31,500	31,815
22109 Special Services	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	984,831	984,831	994,679
311 Fixed assets	0	0	0	984,831	984,831	994,679
31112 Nonresidential buildings	0	0	0	984,831	984,831	994,679
SP2.3 Environmental Health and sanitation Services	0	0	0	2,312,181	2,322,123	2,335,303
21 Compensation of employees [GFS]	0	0	0	994,181	1,004,123	1,004,123
211 Wages and salaries [GFS]	0	0	0	860,940	869,549	869,549
21110 Established Position	0	0	0	691,625	698,541	698,541
21111 Wages and salaries in cash [GFS]	0	0	0	169,315	171,008	171,008
212 Social contributions [GFS]	0	0	0	133,241	134,574	134,574
21210 Actual social contributions [GFS]	0	0	0	133,241	134,574	134,574
22 Use of goods and services	0	0	0	972,000	972,000	981,720
221 Use of goods and services	0	0	0	972,000	972,000	981,720
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22102 Utilities	0	0	0	420,000	420,000	424,200
22103 General Cleaning	0	0	0	470,000	470,000	474,700
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	321,000	321,000	324,210
311 Fixed assets	0	0	0	321,000	321,000	324,210
31113 Other structures	0	0	0	71,000	71,000	71,710
31121 Transport equipment	0	0	0	250,000	250,000	252,500
SP2.5 Social Welfare and community services	0	0	0	997,053	1,004,904	1,007,023
21 Compensation of employees [GFS]	0	0	0	785,187	793,038	793,038
211 Wages and salaries [GFS]	0	0	0	680,752	687,560	687,560
21110 Established Position	0	0	0	669,152	675,844	675,844
21112 Wages and salaries in cash [GFS]	0	0	0	11,600	11,716	11,716
212 Social contributions [GFS]	0	0	0	104,434	105,479	105,479
21210 Actual social contributions [GFS]	0	0	0	104,434	105,479	105,479
22 Use of goods and services	0	0	0	113,100	113,100	114,231
221 Use of goods and services	0	0	0	113,100	113,100	114,231
22101 Materials - Office Supplies	0	0	0	3,200	3,200	3,232
22105 Travel - Transport	0	0	0	34,160	34,160	34,502
22107 Training - Seminars - Conferences	0	0	0	63,170	63,170	63,802
22109 Special Services	0	0	0	12,570	12,570	12,696

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	93,066	93,066	93,997
282 Miscellaneous other expense	0	0	0	93,066	93,066	93,997
28210 General Expenses	0	0	0	93,066	93,066	93,997
31 Non Financial Assets	0	0	0	5,700	5,700	5,757
311 Fixed assets	0	0	0	5,700	5,700	5,757
31122 Other machinery and equipment	0	0	0	5,700	5,700	5,757
Infrastructure Delivery and Management	0	0	0	7,125,808	7,133,759	7,197,066
SP3.1 Roads and Transport services	0	0	0	3,655,883	3,656,386	3,692,442
21 Compensation of employees [GFS]	0	0	0	50,302	50,805	50,805
211 Wages and salaries [GFS]	0	0	0	43,511	43,946	43,946
21110 Established Position	0	0	0	43,511	43,946	43,946
212 Social contributions [GFS]	0	0	0	6,791	6,859	6,859
21210 Actual social contributions [GFS]	0	0	0	6,791	6,859	6,859
22 Use of goods and services	0	0	0	396,892	396,892	400,861
221 Use of goods and services	0	0	0	396,892	396,892	400,861
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22106 Repairs - Maintenance	0	0	0	333,892	333,892	337,231
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	3,208,690	3,208,690	3,240,777
311 Fixed assets	0	0	0	3,208,690	3,208,690	3,240,777
31113 Other structures	0	0	0	3,198,690	3,198,690	3,230,677
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP3.2 Physical and Spatial Planning Development	0	0	0	673,106	675,472	679,837
21 Compensation of employees [GFS]	0	0	0	236,567	238,933	238,933
211 Wages and salaries [GFS]	0	0	0	204,630	206,677	206,677
21110 Established Position	0	0	0	204,630	206,677	206,677
212 Social contributions [GFS]	0	0	0	31,937	32,256	32,256
21210 Actual social contributions [GFS]	0	0	0	31,937	32,256	32,256
22 Use of goods and services	0	0	0	181,041	181,041	182,851
221 Use of goods and services	0	0	0	181,041	181,041	182,851
22101 Materials - Office Supplies	0	0	0	19,927	19,927	20,126
22105 Travel - Transport	0	0	0	52,874	52,874	53,403
22107 Training - Seminars - Conferences	0	0	0	108,240	108,240	109,322
28 Other expense	0	0	0	202,500	202,500	204,525
282 Miscellaneous other expense	0	0	0	202,500	202,500	204,525
28210 General Expenses	0	0	0	202,500	202,500	204,525
31 Non Financial Assets	0	0	0	52,998	52,998	53,528
311 Fixed assets	0	0	0	52,998	52,998	53,528
31122 Other machinery and equipment	0	0	0	52,998	52,998	53,528
SP3.3 Public Works, rural housing and water management	0	0	0	2,796,819	2,801,901	2,824,787

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	508,288	513,371	513,371
211 Wages and salaries [GFS]	0	0	0	440,221	444,624	444,624
21110 Established Position	0	0	0	344,182	347,624	347,624
21111 Wages and salaries in cash [GFS]	0	0	0	96,040	97,000	97,000
212 Social contributions [GFS]	0	0	0	68,067	68,748	68,748
21210 Actual social contributions [GFS]	0	0	0	68,067	68,748	68,748
22 Use of goods and services	0	0	0	650,800	650,800	657,308
221 Use of goods and services	0	0	0	650,800	650,800	657,308
22106 Repairs - Maintenance	0	0	0	530,800	530,800	536,108
22112 Emergency Services	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	1,637,730	1,637,730	1,654,108
311 Fixed assets	0	0	0	1,637,730	1,637,730	1,654,108
31112 Nonresidential buildings	0	0	0	433,630	433,630	437,966
31113 Other structures	0	0	0	328,100	328,100	331,381
31121 Transport equipment	0	0	0	650,000	650,000	656,500
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	211,000	211,000	213,110
Economic Development	0	0	0	1,198,136	1,206,688	1,210,117
SP4.1 Agricultural Services and Management	0	0	0	361,674	362,723	365,290
21 Compensation of employees [GFS]	0	0	0	104,925	105,974	105,974
212 Social contributions [GFS]	0	0	0	104,925	105,974	105,974
21210 Actual social contributions [GFS]	0	0	0	104,925	105,974	105,974
22 Use of goods and services	0	0	0	207,802	207,802	209,880
221 Use of goods and services	0	0	0	207,802	207,802	209,880
22101 Materials - Office Supplies	0	0	0	12,841	12,841	12,969
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	57,123	57,123	57,694
22107 Training - Seminars - Conferences	0	0	0	27,785	27,785	28,063
22109 Special Services	0	0	0	107,653	107,653	108,730
28 Other expense	0	0	0	48,947	48,947	49,436
282 Miscellaneous other expense	0	0	0	48,947	48,947	49,436
28210 General Expenses	0	0	0	48,947	48,947	49,436
SP4.2 Trade, Tourism and Industrial Development	0	0	0	836,462	843,965	844,827
21 Compensation of employees [GFS]	0	0	0	750,312	757,815	757,815
211 Wages and salaries [GFS]	0	0	0	739,780	747,178	747,178
21110 Established Position	0	0	0	739,780	747,178	747,178
212 Social contributions [GFS]	0	0	0	10,532	10,637	10,637
21210 Actual social contributions [GFS]	0	0	0	10,532	10,637	10,637
22 Use of goods and services	0	0	0	46,150	46,150	46,612
221 Use of goods and services	0	0	0	46,150	46,150	46,612
22101 Materials - Office Supplies	0	0	0	1,150	1,150	1,162
22104 Rentals	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	29,500	29,500	29,795

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	135,000	135,000	136,350
SP5.1 Disaster prevention and Management	0	0	0	135,000	135,000	136,350
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	25,751,687	25,821,555	26,009,204

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ga East Municipal -Abokobi	4,993,366	2,154,830	4,670,980	11,819,176	1,981,810	6,081,078	2,210,292	10,273,180	0	0	0			3,524,995	25,751,687
Management and Administration	1,880,210	776,000	284,481	2,940,691	1,676,804	4,219,665	176,546	6,073,015	0	0	0	163,073	0	163,073	9,176,779
Central Administration	1,659,005	760,000	284,481	2,703,486	1,621,804	2,261,200	176,546	4,059,550	0	0	0	100,176	0	100,176	6,863,212
Administration (Assembly Office)	1,659,005	760,000	284,481	2,703,486	1,621,804	2,261,200	176,546	4,059,550	0	0	0	100,176	0	100,176	6,863,212
Finance	0	0	0	0	0	1,687,880	0	1,687,880	0	0	0	0	0	0	1,687,880
	0	0	0	0	0	1,687,880	0	1,687,880	0	0	0	0	0	0	1,687,880
Human Resource	128,077	8,000	0	136,077	55,000	258,935	0	313,935	0	0	0	62,897	0	62,897	512,909
Human Resource	128,077	8,000	0	136,077	55,000	258,935	0	313,935	0	0	0	62,897	0	62,897	512,909
Statistics	93,128	8,000	0	101,128	0	11,650	0	11,650	0	0	0	0	0	0	112,778
Statistics	93,128	8,000	0	101,128	0	11,650	0	11,650	0	0	0	0	0	0	112,778
Social Services Delivery	1,573,153	667,330	2,694,398	4,934,881	194,615	722,880	243,836	1,161,331	0	0	0	40,800	1,844,616	1,885,416	8,115,964
Education, Youth and Sports	0	212,000	1,630,903	1,842,903	0	66,450	0	66,450	0	0	0	0	1,840,416	1,840,416	3,749,769
Office of Departmental Head	0	212,000	1,630,903	1,842,903	0	66,450	0	66,450	0	0	0	0	1,840,416	1,840,416	3,749,769
Health	799,566	444,830	1,061,995	2,306,391	194,615	624,300	243,836	1,062,751	0	0	0	0	0	0	3,369,142
Office of District Medical Officer of Health	0	44,830	870,995	915,825	0	27,300	113,836	141,136	0	0	0	0	0	0	1,056,961
Environmental Health Unit	799,566	400,000	191,000	1,390,566	194,615	597,000	130,000	921,615	0	0	0	0	0	0	2,312,181
Social Welfare & Community Development	773,587	10,500	1,500	785,587	0	32,130	0	32,130	0	0	0	40,800	4,200	45,000	997,053
Office of Departmental Head	773,587	6,000	0	779,587	0	22,030	0	22,030	0	0	0	0	0	0	935,953
Community Development	0	4,500	1,500	6,000	0	10,100	0	10,100	0	0	0	40,800	4,200	45,000	61,100
Infrastructure Delivery and Management	684,766	457,000	1,692,100	2,833,866	110,390	974,233	1,789,910	2,874,534	0	0	0	0	1,417,407	1,417,407	7,125,808
Physical Planning	236,567	168,000	40,000	444,567	0	215,541	12,998	228,539	0	0	0	0	0	0	673,106
Office of Departmental Head	236,567	0	0	236,567	0	0	0	0	0	0	0	0	0	0	236,567
Town and Country Planning	0	168,000	40,000	208,000	0	194,541	12,998	207,539	0	0	0	0	0	0	415,539
Parks and Gardens	0	0	0	0	0	21,000	0	21,000	0	0	0	0	0	0	21,000
Works	397,898	281,000	772,630	1,451,528	110,390	369,800	785,301	1,265,492	0	0	0	0	79,799	79,799	2,796,819
Office of Departmental Head	397,898	281,000	772,630	1,451,528	110,390	369,800	785,301	1,265,492	0	0	0	0	79,799	79,799	2,796,819
Transport	0	0	0	0	0	55,000	0	55,000	0	0	0	0	0	0	55,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	0	0	0	0	0	55,000	0	55,000	0	0	0	0	0	0	0	55,000
Urban Roads	50,302	8,000	879,470	937,772	0	333,892	991,611	1,325,503	0	0	0	0	0	1,337,608	1,337,608	3,600,883
	50,302	8,000	879,470	937,772	0	333,892	991,611	1,325,503	0	0	0	0	0	1,337,608	1,337,608	3,600,883
Economic Development	855,237	154,500	0	1,009,737	0	129,300	0	129,300	0	0	0	0	59,099	0	59,099	1,198,136
Agriculture	777,222	154,500	0	931,722	0	43,150	0	43,150	0	0	0	0	59,099	0	59,099	1,033,971
	777,222	154,500	0	931,722	0	43,150	0	43,150	0	0	0	0	59,099	0	59,099	1,033,971
Trade, Industry and Tourism	78,015	0	0	78,015	0	86,150	0	86,150	0	0	0	0	0	0	0	164,165
Office of Departmental Head	78,015	0	0	78,015	0	0	0	0	0	0	0	0	0	0	0	78,015
Trade	0	0	0	0	0	86,150	0	86,150	0	0	0	0	0	0	0	86,150
Environmental Management	0	100,000	0	100,000	0	35,000	0	35,000	0	0	0	0	0	0	0	135,000
Disaster Prevention	0	100,000	0	100,000	0	35,000	0	35,000	0	0	0	0	0	0	0	135,000
	0	100,000	0	100,000	0	35,000	0	35,000	0	0	0	0	0	0	0	135,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,659,005
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]							1,659,005
Objective	000000	Compensation of Employees					1,659,005
Program	92001	Management and Administration					1,659,005
Sub-Program	92001001	SP1: General Administration					979,228
Operation	000000		0.0	0.0	0.0		979,228

Wages and salaries [GFS]							847,032
2111001 Established Post							847,032
Social contributions [GFS]							132,196
2121001 13 Percent SSF Contribution							132,196
Sub-Program	92001002	SP2: Finance and Audit					309,263
Operation	000000		0.0	0.0	0.0		309,263

Wages and salaries [GFS]							267,512
2111001 Established Post							267,512
Social contributions [GFS]							41,750
2121001 13 Percent SSF Contribution							41,750
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					370,514
Operation	000000		0.0	0.0	0.0		370,514

Wages and salaries [GFS]							320,495
2111001 Established Post							320,495
Social contributions [GFS]							50,019
2121001 13 Percent SSF Contribution							50,019

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					4,059,550
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]								1,621,804
Objective	000000	Compensation of Employees						1,621,804
Program	92001	Management and Administration						1,621,804
Sub-Program	92001001	SP1: General Administration						1,483,146
Operation	000000		0.0	0.0	0.0			1,483,146

Wages and salaries [GFS]								1,385,324
	2111102	Monthly paid and casual labour						685,838
	2111208	Funeral Grants						32,000
	2111225	Boards /Committees Allowance						312,510
	2111227	Clothing Allowance						10,000
	2111234	Fuel Allowance						125,400
	2111238	Overtime Allowance						15,000
	2111241	Per Diem and Inconvenience Allowance						31,600
	2111243	Transfer Grants						10,000
	2111248	Special Allowance/Honorarium						162,976
Social contributions [GFS]								97,822
	2121001	13 Percent SSF Contribution						97,822
Sub-Program	92001002	SP2: Finance and Audit						138,659
Operation	000000		0.0	0.0	0.0			138,659

Wages and salaries [GFS]								120,633
	2111102	Monthly paid and casual labour						120,633
Social contributions [GFS]								18,026
	2121001	13 Percent SSF Contribution						18,026

Use of goods and services								2,051,908
Objective	410101	Deepen political and administrative decentralisation						2,051,908
Program	92001	Management and Administration						2,051,908
Sub-Program	92001001	SP1: General Administration						1,702,288
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,136,348

Use of goods and services								1,136,348
	2210201	Electricity charges						171,000
	2210202	Water						2,000
	2210203	Telecommunications						13,400
	2210207	Fire Fighting Accessories						10,600
	2210401	Office Accommodations						8,000
	2210402	Residential Accommodations						7,000
	2210404	Hotel Accommodations						5,000
	2210406	Rental of Vehicles						10,000
	2210408	Rental of Furniture and Fittings						10,100
	2210502	Maintenance and Repairs - Official Vehicles						180,000
	2210503	Fuel and Lubricants - Official Vehicles						168,000
	2210505	Running Cost - Official Vehicles						235,000
	2210509	Other Travel and Transportation						194,048
	2210510	Other Night allowances						23,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210511	Local travel cost					37,200
	2210515	Foreign Travel Cost and Expenses					62,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		325,000
		Use of goods and services					325,000
	2210101	Printed Material and Stationery					214,200
	2210102	Office Facilities, Supplies and Accessories					60,000
	2210103	Refreshment Items					26,200
	2210112	Uniform and Protective Clothing					24,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		72,000
		Use of goods and services					72,000
	2210622	Maintenance of Computer Software					30,000
	2210623	Maintenance of Office Equipment					42,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		168,940
		Use of goods and services					168,940
	2210113	Feeding Cost					25,570
	2210708	Refreshments					143,370
Sub-Program	92001005	SP5: Legislative Oversight					349,620
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		349,620
		Use of goods and services					349,620
	2210904	Substructure Allowances					349,620
Other expense							209,292
Objective	410101	Deepen political and administrative decentralisation					209,292
Program	92001	Management and Administration					209,292
Sub-Program	92001001	SP1: General Administration					209,292
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		209,292
		Miscellaneous other expense					209,292
	2821001	Insurance and compensation					4,850
	2821002	Professional fees					2,400
	2821007	Court Expenses					48,000
	2821009	Donations					68,000
	2821010	Contributions					86,042
Non Financial Assets							176,546
Objective	410101	Deepen political and administrative decentralisation					176,546
Program	92001	Management and Administration					176,546
Sub-Program	92001001	SP1: General Administration					176,546
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		73,950
		Fixed assets					73,950
	3112208	Computers and Accessories					28,950
	3113211	Computer Software					45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		102,596
		Fixed assets					102,596
	3112204	Networking and ICT Equipments					98,596
	3112211	Office Equipment					4,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					Total By Fund Source	810,000	
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						
Use of goods and services							350,000	
Objective	410101	Deepen political and administrative decentralisation					350,000	
Program	92001	Management and Administration					350,000	
Sub-Program	92001001	SP1: General Administration					350,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	350,000
Use of goods and services							350,000	
2210103 Refreshment Items							350,000	
Other expense							410,000	
Objective	410101	Deepen political and administrative decentralisation					410,000	
Program	92001	Management and Administration					410,000	
Sub-Program	92001001	SP1: General Administration					410,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	410,000
Miscellaneous other expense							410,000	
2821009 Donations							158,000	
2821010 Contributions							252,000	
Non Financial Assets							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	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	234,481
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		

				Non Financial Assets	234,481	
Objective	410101	Deepen political and administrative decentralisation			234,481	
Program	92001	Management and Administration			234,481	
Sub-Program	92001001	SP1: General Administration			234,481	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	234,481

Fixed assets				234,481
3112208	Computers and Accessories			154,481
3112213	Communication equipment			80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		Total By Fund Source	100,176
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		

				Use of goods and services	100,176	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			100,176	
Program	92001	Management and Administration			100,176	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			100,176	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,176

Use of goods and services				100,176
2210709	Seminars/Conferences/Workshops - Domestic			100,176

Total Cost Centre **6,863,212**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,687,880
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1060200001	Ga East Municipal -Abokobi_Finance_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							1,687,880
Objective	520301	17.3 Mobilize addnal financial resources for dev.					1,687,880
Program	92001	Management and Administration					1,687,880
Sub-Program	92001002	SP2: Finance and Audit					1,687,880
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	200,000
Use of goods and services							200,000
2210804 Contract appointments							200,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	122,000
Use of goods and services							122,000
2210122 Value Books							116,000
2210511 Local travel cost							6,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2211103 Audit Fees							50,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	1,315,880
Use of goods and services							1,315,880
2210103 Refreshment Items							9,000
2210113 Feeding Cost							4,800
2210708 Refreshments							14,120
2210711 Public Education and Sensitization							37,000
2210801 Local Consultants Fees (Companies)							1,146,060
2210804 Contract appointments							99,100
2211101 Bank Charges							5,800
Total Cost Centre							1,687,880

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				66,450
Function Code	70980	Education n.e.c					
Organisation	1060301001	Ga East Municipal -Abokobi Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0303001	Ga East -Abokobi					

Use of goods and services **32,210**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					32,210
Program	92002	Social Services Delivery					32,210
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					32,210
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		9,710

Use of goods and services							9,710
2210103	Refreshment Items						4,300
2210408	Rental of Furniture and Fittings						3,050
2210509	Other Travel and Transportation						2,360

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		22,500
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Use of goods and services							22,500
2210103	Refreshment Items						7,500
2210117	Teaching and Learning Materials						15,000

Other expense **34,240**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					34,240
Program	92002	Social Services Delivery					34,240
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					34,240
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,305

Miscellaneous other expense							2,305
2821010	Contributions						2,305

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		31,935
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Miscellaneous other expense							31,935
2821010	Contributions						16,935
2821019	Scholarship and Bursaries						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				542,000
Function Code	70980	Education n.e.c					
Organisation	1060301001	Ga East Municipal -Abokobi Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							62,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					62,000
Program	92002	Social Services Delivery					62,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					62,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		42,000
Use of goods and services							42,000
2210118 Sports, Recreational and Cultural Materials							42,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210117 Teaching and Learning Materials							20,000
Other expense							30,000
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
Non Financial Assets							450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,000
Program	92002	Social Services Delivery					450,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
Fixed assets							450,000
3111205 School Buildings							150,000
3111212 Libraries							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,300,903
Function Code	70980	Education n.e.c					
Organisation	1060301001	Ga East Municipal -Abokobi Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210902 Official Celebrations							95,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210117 Teaching and Learning Materials							25,000
Non Financial Assets							1,180,903
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,180,903
Program	92002	Social Services Delivery					1,180,903
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,180,903
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,180,903
Fixed assets							1,180,903
3111205 School Buildings							840,903
3113108 Furniture and Fittings							340,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				1,840,416
Function Code	70980	Education n.e.c					
Organisation	1060301001	Ga East Municipal -Abokobi Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Non Financial Assets							1,840,416
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,840,416
Program	92002	Social Services Delivery					1,840,416
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,840,416
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,840,416
Fixed assets							1,840,416
3111205 School Buildings							1,649,016
3113108 Furniture and Fittings							191,400
Total Cost Centre							3,749,769

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	141,136
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	27,300	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			27,300	
Program	92002	Social Services Delivery			27,300	
Sub-Program	92002002	SP2.2 Public Health Services and management			27,300	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,300
Use of goods and services					27,300	
2210102 Office Facilities, Supplies and Accessories					10,300	
2210709 Seminars/Conferences/Workshops - Domestic					7,000	
2210711 Public Education and Sensitization					10,000	

				Non Financial Assets	113,836	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			113,836	
Program	92002	Social Services Delivery			113,836	
Sub-Program	92002002	SP2.2 Public Health Services and management			113,836	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	113,836
Fixed assets					113,836	
3111207 Health Centres					113,836	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	200,000
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	200,000	
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	910502	910502 - Clinical services	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111207 Health Centres					200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	715,825
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							44,830
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					44,830
Program	92002	Social Services Delivery					44,830
Sub-Program	92002002	SP2.2 Public Health Services and management					44,830
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	6,000
Use of goods and services							6,000
2210902 Official Celebrations							6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.0 1.0 1.0	38,830
Use of goods and services							38,830
2210102 Office Facilities, Supplies and Accessories							16,950
2210503 Fuel and Lubricants - Official Vehicles							5,380
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							11,500
2210711 Public Education and Sensitization							3,000
Non Financial Assets							670,995
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					670,995
Program	92002	Social Services Delivery					670,995
Sub-Program	92002002	SP2.2 Public Health Services and management					670,995
Project	910502	910502 - Clinical services				1.0 1.0 1.0	670,995
Fixed assets							670,995
3111207 Health Centres							670,995
Total Cost Centre							1,056,961

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	799,566
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra	
Location Code	0303001	Ga East -Abokobi	
Compensation of employees [GFS]			799,566
Objective	000000	Compensation of Employees	799,566
Program	92002	Social Services Delivery	799,566
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	799,566
Operation	000000		799,566
Wages and salaries [GFS]			
	2111001	Established Post	691,625
Social contributions [GFS]			
	2121001	13 Percent SSF Contribution	107,941

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	921,615
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]							194,615
Objective	000000	Compensation of Employees					194,615
Program	92002	Social Services Delivery					194,615
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					194,615
Operation	000000			0.0	0.0	0.0	194,615

Wages and salaries [GFS]							169,315
2111102	Monthly paid and casual labour						169,315
Social contributions [GFS]							25,300
2121001	13 Percent SSF Contribution						25,300

Use of goods and services							572,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					572,000
Program	92002	Social Services Delivery					572,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					572,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	5,000

Use of goods and services							5,000
2210902	Official Celebrations						5,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	6,000
Use of goods and services							6,000
2210709	Seminars/Conferences/Workshops - Domestic						6,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	11,000

Use of goods and services							11,000
2210103	Refreshment Items						8,000
2210509	Other Travel and Transportation						3,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	169,000

Use of goods and services							169,000
2210120	Purchase of Petty Tools/Implements						15,000
2210205	Sanitation Charges						20,000
2210301	Cleaning Materials						94,000
2210509	Other Travel and Transportation						24,000
2210711	Public Education and Sensitization						16,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	355,000

Use of goods and services							355,000
2210302	Contract Cleaning Service Charges						350,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	26,000

Use of goods and services							26,000
2210302	Contract Cleaning Service Charges						26,000

Other expense **25,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							25,000
Program	92002	Social Services Delivery							25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							25,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				25,000
Miscellaneous other expense									25,000
2821017 Refuse Lifting Expenses									25,000

Non Financial Assets 130,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							130,000
Program	92002	Social Services Delivery							130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				70,000
Fixed assets									70,000
3112105 Motor Bike, bicycles etc									70,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0				60,000
Fixed assets									60,000
3111303 Toilets									60,000

Amount (GHc)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							Total By Fund Source	591,000
Function Code	70740	Public health services							
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_Greater Accra							
Location Code	0303001	Ga East -Abokobi							

Use of goods and services 400,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							400,000
Program	92002	Social Services Delivery							400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							400,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				400,000
Use of goods and services									400,000
2210205 Sanitation Charges									400,000

Non Financial Assets 191,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							191,000
Program	92002	Social Services Delivery							191,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							191,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				180,000
Fixed assets									180,000
3112105 Motor Bike, bicycles etc									180,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0				11,000
Fixed assets									11,000
3111303 Toilets									11,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	792,222		
Function Code	70421	Agriculture cs							
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture Greater Accra							
Location Code	0303001	Ga East -Abokobi							
Compensation of employees [GFS]							777,222		
Objective	000000	Compensation of Employees					777,222		
Program	92004	Economic Development					777,222		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					104,925		
Operation	000000		0.0	0.0	0.0		104,925		
Social contributions [GFS]							104,925		
	2121001	13 Percent SSF Contribution					104,925		
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					672,297		
Operation	000000		0.0	0.0	0.0		672,297		
Wages and salaries [GFS]							672,297		
	2111001	Established Post					672,297		
Use of goods and services							15,000		
Objective	410201	Improve decentralised planning					15,000		
Program	92004	Economic Development					15,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	15,000
Use of goods and services							15,000		
	2210102	Office Facilities, Supplies and Accessories					4,587		
	2210201	Electricity charges					2,400		
	2210505	Running Cost - Official Vehicles					5,148		
	2210511	Local travel cost					750		
	2210709	Seminars/Conferences/Workshops - Domestic					2,115		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			43,150
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						30,050
Objective	410201	Improve decentralised planning				30,050
Program	92004	Economic Development				30,050
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,050
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,230
Use of goods and services						12,230
2210113 Feeding Cost						6,115
2210511 Local travel cost						6,115
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,320
Use of goods and services						7,320
2210709 Seminars/Conferences/Workshops - Domestic						7,320
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,500
Use of goods and services						10,500
2210505 Running Cost - Official Vehicles						3,000
2210511 Local travel cost						5,000
2210708 Refreshments						1,500
2210711 Public Education and Sensitization						1,000
Other expense						13,100
Objective	410201	Improve decentralised planning				13,100
Program	92004	Economic Development				13,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management				13,100
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,500
Miscellaneous other expense						8,500
2821001 Insurance and compensation						8,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,600
Miscellaneous other expense						4,600
2821010 Contributions						4,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	139,500	
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							107,653	
Objective	410201	Improve decentralised planning					107,653	
Program	92004	Economic Development					107,653	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					107,653	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	107,653
Use of goods and services							107,653	
2210902 Official Celebrations							107,653	
Other expense							31,847	
Objective	410201	Improve decentralised planning					31,847	
Program	92004	Economic Development					31,847	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					31,847	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	13,500
Miscellaneous other expense							13,500	
2821010 Contributions							13,500	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	8,747
Miscellaneous other expense							8,747	
2821010 Contributions							8,747	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	9,600
Miscellaneous other expense							9,600	
2821010 Contributions							9,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13013		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	106060001	Ga East Municipal -Abokobi_Agriculture	Greater Accra			
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						55,099
Objective	410201	Improve decentralised planning				55,099
Program	92004	Economic Development				55,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management				55,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,350
Use of goods and services						21,350
2210505 Running Cost - Official Vehicles						11,250
2210511 Local travel cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						6,100
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,139
Use of goods and services						2,139
2210101 Printed Material and Stationery						2,139
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,750
Use of goods and services						9,750
2210709 Seminars/Conferences/Workshops - Domestic						9,750
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	19,860
Use of goods and services						19,860
2210511 Local travel cost						19,860
Other expense						4,000
Objective	410201	Improve decentralised planning				4,000
Program	92004	Economic Development				4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821001 Insurance and compensation						4,000
Total Cost Centre						1,033,971

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		236,567	
Organisation	1060701001	Ga East Municipal -Abokobi_Physical Planning_Office of Departmental Head_Greater Accra			
Location Code	0303001	Ga East -Abokobi			
Compensation of employees [GFS]				236,567	
Objective	000000	Compensation of Employees		236,567	
Program	92003	Infrastructure Delivery and Management		236,567	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		236,567	
Operation	000000	0.0	0.0	0.0	236,567
Wages and salaries [GFS]				204,630	
2111001 Established Post				204,630	
Social contributions [GFS]				31,937	
2121001 13 Percent SSF Contribution				31,937	
<i>Total Cost Centre</i>				236,567	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	13,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							13,000	
Objective	410201	Improve decentralised planning					13,000	
Program	92003	Infrastructure Delivery and Management					13,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
	2210711	Public Education and Sensitization					2,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
	2210509	Other Travel and Transportation					8,000	
	2210709	Seminars/Conferences/Workshops - Domestic					3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				207,539
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					

Use of goods and services							147,041
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Objective	410201	Improve decentralised planning					147,041
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Program	92003	Infrastructure Delivery and Management					147,041
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					147,041
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,025
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Use of goods and services							12,025
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2210113	Feeding Cost						2,025
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2210505	Running Cost - Official Vehicles						2,000
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2210711	Public Education and Sensitization						8,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		35,440
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Use of goods and services							35,440
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2210509	Other Travel and Transportation						7,200
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2210708	Refreshments						28,240
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Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		9,674
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Use of goods and services							9,674
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2210509	Other Travel and Transportation						9,674
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		82,902
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Use of goods and services							82,902
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2210101	Printed Material and Stationery						10,502
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2210113	Feeding Cost						7,400
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2210505	Running Cost - Official Vehicles						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						60,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
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2210709	Seminars/Conferences/Workshops - Domestic						7,000
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Other expense							47,500
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Objective	410201	Improve decentralised planning					47,500
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Program	92003	Infrastructure Delivery and Management					47,500
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					47,500
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Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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2821009	Donations						10,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		37,500
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Miscellaneous other expense							37,500
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2821018	Civic Numbering/Street Naming						37,500
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Non Financial Assets							12,998
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Objective	410201	Improve decentralised planning					12,998
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	92003	Infrastructure Delivery and Management							12,998
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development							12,998
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				12,998

Fixed assets									12,998
3112211	Office Equipment								12,998

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603								
Function Code	70133	Overall planning & statistical services (CS)							Total By Fund Source
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra							195,000
Location Code	0303001	Ga East -Abokobi							

Other expense 155,000

Objective	410201	Improve decentralised planning							155,000
Program	92003	Infrastructure Delivery and Management							155,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development							155,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0				20,000

Miscellaneous other expense									20,000
2821009	Donations								20,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				135,000
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Miscellaneous other expense									135,000
2821018	Civic Numbering/Street Naming								135,000

Non Financial Assets 40,000

Objective	410201	Improve decentralised planning							40,000
Program	92003	Infrastructure Delivery and Management							40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development							40,000
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				40,000

Fixed assets									40,000
3112211	Office Equipment								40,000

Total Cost Centre 415,539

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70540	Protection of biodiversity and landscape					21,000	
Organisation	1060703001	Ga East Municipal -Abokobi_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							21,000	
Objective	410201	Improve decentralised planning					21,000	
Program	92003	Infrastructure Delivery and Management					21,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					21,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	21,000
Use of goods and services							21,000	
2210511 Local travel cost							21,000	
Total Cost Centre							21,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	779,587
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]							773,587
Objective	000000	Compensation of Employees					773,587
Program	92002	Social Services Delivery					773,587
Sub-Program	92002005	SP2.5 Social Welfare and community services					773,587
Operation	000000			0.0	0.0	0.0	773,587

Wages and salaries [GFS]							669,152
2111001	Established Post						669,152
Social contributions [GFS]							104,434
2121001	13 Percent SSF Contribution						104,434

Use of goods and services							6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	6,000

Use of goods and services							6,000
2210509	Other Travel and Transportation						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 22,030
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	

Use of goods and services			14,030
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	14,030
Program	92002	Social Services Delivery	14,030
Sub-Program	92002005	SP2.5 Social Welfare and community services	14,030
Operation	910601	910601 - Social intervention programmes	14,030

Use of goods and services		14,030
2210509	Other Travel and Transportation	11,960
2210711	Public Education and Sensitization	2,070

Other expense			8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	8,000
Program	92002	Social Services Delivery	8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	8,000
Operation	910601	910601 - Social intervention programmes	8,000

Miscellaneous other expense		8,000
2821009	Donations	8,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12607					Total By Fund Source	134,336		
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]							11,600		
Objective	000000	Compensation of Employees					11,600		
Program	92002	Social Services Delivery					11,600		
Sub-Program	92002005	SP2.5 Social Welfare and community services					11,600		
Operation	000000		0.0	0.0	0.0		11,600		
Wages and salaries [GFS]							11,600		
	2111225	Boards /Committees Allownace					3,300		
	2111234	Fuel Allowance					1,700		
	2111248	Special Allowance/Honorarium					6,600		
Use of goods and services							37,670		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					37,670		
Program	92002	Social Services Delivery					37,670		
Sub-Program	92002005	SP2.5 Social Welfare and community services					37,670		
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	37,670
Use of goods and services							37,670		
	2210113	Feeding Cost					1,200		
	2210708	Refreshments					5,280		
	2210709	Seminars/Conferences/Workshops - Domestic					18,620		
	2210902	Official Celebrations					12,570		
Other expense							85,066		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					85,066		
Program	92002	Social Services Delivery					85,066		
Sub-Program	92002005	SP2.5 Social Welfare and community services					85,066		
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	85,066
Miscellaneous other expense							85,066		
	2821009	Donations					65,066		
	2821010	Contributions					20,000		
Total Cost Centre							935,953		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	6,000
Function Code	70620	Community Development		
Organisation	1060803001	Ga East Municipal -Abokobi Social Welfare & Community Development Community Development Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Use of goods and services	4,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			4,500	
Program	92002	Social Services Delivery			4,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			4,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210102 Office Facilities, Supplies and Accessories					2,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210711 Public Education and Sensitization					2,500	

				Non Financial Assets	1,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,500	
Program	92002	Social Services Delivery			1,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,500	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,500
Fixed assets					1,500	
3112211 Office Equipment					1,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	10,100
Function Code	70620	Community Development		
Organisation	1060803001	Ga East Municipal -Abokobi Social Welfare & Community Development Community Development Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Use of goods and services	10,100	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,100	
Program	92002	Social Services Delivery			10,100	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,100	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,500
Use of goods and services					4,500	
2210711 Public Education and Sensitization					4,500	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,600
Use of goods and services					5,600	
2210711 Public Education and Sensitization					5,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030						Total By Fund Source	
Function Code	70620	Community Development					45,000	
Organisation	1060803001	Ga East Municipal -Abokobi Social Welfare & Community Development Community Development Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							40,800	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,800	
Program	92002	Social Services Delivery					40,800	
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,800	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	40,800
Use of goods and services							40,800	
2210511 Local travel cost							16,200	
2210709 Seminars/Conferences/Workshops - Domestic							4,600	
2210711 Public Education and Sensitization							20,000	
Non Financial Assets							4,200	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					4,200	
Program	92002	Social Services Delivery					4,200	
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,200	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	4,200
Fixed assets							4,200	
3112211 Office Equipment							4,200	
Total Cost Centre							61,100	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	412,898		
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]							397,898		
Objective	000000	Compensation of Employees					397,898		
Program	92003	Infrastructure Delivery and Management					397,898		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					397,898		
Operation	000000		0.0	0.0	0.0		397,898		
Wages and salaries [GFS]							344,182		
	2111001	Established Post					344,182		
Social contributions [GFS]							53,716		
	2121001	13 Percent SSF Contribution					53,716		
Non Financial Assets							15,000		
Objective	410201	Improve decentralised planning					15,000		
Program	92003	Infrastructure Delivery and Management					15,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	15,000
Fixed assets							15,000		
	3112211	Office Equipment						15,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	1,265,492
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]							110,390
Objective	000000	Compensation of Employees					110,390
Program	92003	Infrastructure Delivery and Management					110,390
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					110,390
Operation	000000			0.0	0.0	0.0	110,390

Wages and salaries [GFS]							96,040
2111102	Monthly paid and casual labour						96,040
Social contributions [GFS]							14,351
2121001	13 Percent SSF Contribution						14,351

Use of goods and services							369,800
Objective	410201	Improve decentralised planning					369,800
Program	92003	Infrastructure Delivery and Management					369,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					369,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	369,800

Use of goods and services							369,800
2210602	Repairs of Residential Buildings						20,600
2210603	Repairs of Office Buildings						30,800
2210604	Maintenance of Furniture and Fixtures						20,000
2210605	Maintenance of Machinery and Plant						9,400
2210606	Maintenance of General Equipment						10,000
2210607	Repairs of Schools/Colleges						35,000
2210616	Maintenance of Public Sanitary Facilities						12,000
2210617	Street Lights/Traffic Lights						112,000
2211202	Refurbishment Contingency						35,000
2211203	Emergency Works						85,000

Non Financial Assets							785,301
Objective	410201	Improve decentralised planning					785,301
Program	92003	Infrastructure Delivery and Management					785,301
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					785,301
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	157,000

Fixed assets							157,000
3113108	Furniture and Fittings						157,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	628,301

Fixed assets							628,301
3111204	Office Buildings						180,000
3111304	Markets						248,301
3112101	Motor Vehicle						170,000
3113110	Water Systems						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,038,630
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							281,000
Objective	410201	Improve decentralised planning					281,000
Program	92003	Infrastructure Delivery and Management					281,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					281,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		281,000
Use of goods and services							281,000
2210603 Repairs of Office Buildings							15,000
2210617 Street Lights/Traffic Lights							266,000
Non Financial Assets							757,630
Objective	410201	Improve decentralised planning					757,630
Program	92003	Infrastructure Delivery and Management					757,630
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					757,630
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		757,630
Fixed assets							757,630
3111204 Office Buildings							253,630
3112101 Motor Vehicle							480,000
3113110 Water Systems							24,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				79,799
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							79,799
Objective	410201	Improve decentralised planning					79,799
Program	92003	Infrastructure Delivery and Management					79,799
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					79,799
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		79,799
Fixed assets							79,799
3111305 Car/Lorry Park							79,799
Total Cost Centre							2,796,819

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)						78,015
Organisation	1061101001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra						
Location Code	0303001	Ga East -Abokobi						

								Compensation of employees [GFS]	78,015
Objective	000000	Compensation of Employees						78,015	
Program	92004	Economic Development						78,015	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						78,015	
Operation	000000				0.0	0.0	0.0	78,015	

Wages and salaries [GFS]								67,483	
2111001	Established Post							67,483	
Social contributions [GFS]								10,532	
2121001	13 Percent SSF Contribution							10,532	
								Total Cost Centre	78,015

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				86,150
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1061102001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							46,150
Objective	410201	Improve decentralised planning					46,150
Program	92004	Economic Development					46,150
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					46,150
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210408 Rental of Furniture and Fittings							4,500
2210509 Other Travel and Transportation							2,500
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	8,150	
Use of goods and services							8,150
2210113 Feeding Cost							1,150
2210509 Other Travel and Transportation							4,500
2210711 Public Education and Sensitization							2,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Other expense							40,000
Objective	410201	Improve decentralised planning					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821009 Donations							30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821009 Donations							10,000
Total Cost Centre							86,150

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	55,000
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							55,000	
Objective	410201	Improve decentralised planning						55,000
Program	92003	Infrastructure Delivery and Management						55,000
Sub-Program	92003001	SP3.1 Roads and Transport services						55,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210509 Other Travel and Transportation							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							18,000	
2210711 Public Education and Sensitization							12,000	
<i>Total Cost Centre</i>							55,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
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							35,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					35,000
Program	92005	Environmental Management					35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					35,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210711 Public Education and Sensitization							35,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
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							100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					100,000
Program	92005	Environmental Management					100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210114 Rations							100,000
Total Cost Centre							135,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	68,302	
Function Code	70451	Road transport						
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Compensation of employees [GFS]							50,302	
Objective	000000	Compensation of Employees					50,302	
Program	92003	Infrastructure Delivery and Management					50,302	
Sub-Program	92003001	SP3.1 Roads and Transport services					50,302	
Operation	000000		0.0	0.0	0.0		50,302	
Wages and salaries [GFS]							43,511	
2111001 Established Post							43,511	
Social contributions [GFS]							6,791	
2121001 13 Percent SSF Contribution							6,791	
Use of goods and services							8,000	
Objective	410201	Improve decentralised planning					8,000	
Program	92003	Infrastructure Delivery and Management					8,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210505 Running Cost - Official Vehicles							5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210502 Maintenance and Repairs - Official Vehicles							3,000	
Non Financial Assets							10,000	
Objective	410201	Improve decentralised planning					10,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3112211 Office Equipment							10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,325,503
Function Code	70451	Road transport		
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Use of goods and services	333,892	
Objective	410201	Improve decentralised planning			333,892	
Program	92003	Infrastructure Delivery and Management			333,892	
Sub-Program	92003001	SP3.1 Roads and Transport services			333,892	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	333,892
Use of goods and services					333,892	
2210601 Roads, Driveways and Grounds					190,600	
2210610 Maintenance of Drains					143,292	

				Non Financial Assets	991,611	
Objective	410201	Improve decentralised planning			991,611	
Program	92003	Infrastructure Delivery and Management			991,611	
Sub-Program	92003001	SP3.1 Roads and Transport services			991,611	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	991,611
Fixed assets					991,611	
3111306 Bridges					50,000	
3111309 Urban Roads					841,611	
3111311 Drainage					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	869,470
Function Code	70451	Road transport		
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Non Financial Assets	869,470	
Objective	410201	Improve decentralised planning			869,470	
Program	92003	Infrastructure Delivery and Management			869,470	
Sub-Program	92003001	SP3.1 Roads and Transport services			869,470	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	869,470
Fixed assets					869,470	
3111311 Drainage					869,470	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030			Total By Fund Source
Function Code	70451	Road transport		400,703
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Non Financial Assets **400,703**

Objective	410201	Improve decentralised planning			400,703
Program	92003	Infrastructure Delivery and Management			400,703
Sub-Program	92003001	SP3.1 Roads and Transport services			400,703
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			400,703
			1.0	1.0	1.0

Fixed assets				400,703
	3111311	Drainage		400,703

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			Total By Fund Source
Function Code	70451	Road transport		936,906
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra		
Location Code	0303001	Ga East -Abokobi		

Non Financial Assets **936,906**

Objective	410201	Improve decentralised planning			936,906
Program	92003	Infrastructure Delivery and Management			936,906
Sub-Program	92003001	SP3.1 Roads and Transport services			936,906
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			936,906
			1.0	1.0	1.0

Fixed assets				936,906
	3111309	Urban Roads		409,779
	3111311	Drainage		527,127

Total Cost Centre **3,600,883**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	136,077	
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]							128,077	
Objective	000000	Compensation of Employees					128,077	
Program	92001	Management and Administration					128,077	
Sub-Program	92001003	SP3: Human Resource Management					128,077	
Operation	000000		0.0	0.0	0.0		128,077	
Wages and salaries [GFS]							110,787	
2111001 Established Post							110,787	
Social contributions [GFS]							17,290	
2121001 13 Percent SSF Contribution							17,290	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001003	SP3: Human Resource Management					8,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210102 Office Facilities, Supplies and Accessories							3,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210509 Other Travel and Transportation							2,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210710 Staff Development							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			313,935
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]						55,000
Objective	000000	Compensation of Employees				55,000
Program	92001	Management and Administration				55,000
Sub-Program	92001003	SP3: Human Resource Management				55,000
Operation	000000		0.0	0.0	0.0	55,000
Social contributions [GFS]						55,000
2212004 End of Service Benefit (ESB/Ex-Gratia)						55,000
Use of goods and services						225,935
Objective	640101	Improve human capital development and management				225,935
Program	92001	Management and Administration				225,935
Sub-Program	92001003	SP3: Human Resource Management				225,935
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	18,220
Use of goods and services						18,220
2210703 Examination Fees and Expenses						12,000
2210706 Library and Subscription						6,220
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	207,715
Use of goods and services						207,715
2210709 Seminars/Conferences/Workshops - Domestic						195,765
2210710 Staff Development						11,950
Social benefits [GFS]						33,000
Objective	640101	Improve human capital development and management				33,000
Program	92001	Management and Administration				33,000
Sub-Program	92001003	SP3: Human Resource Management				33,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	33,000
Employer social benefits						33,000
2731101 Workman compensation						9,600
2731102 Staff Welfare Expenses						15,000
2731103 Refund of Medical Expenses						8,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	62,897
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							62,897	
Objective	640101	Improve human capital development and management						62,897
Program	92001	Management and Administration						62,897
Sub-Program	92001003	SP3: Human Resource Management						62,897
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	62,897
Use of goods and services							62,897	
2210710 Staff Development							62,897	
Total Cost Centre							512,909	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	101,128	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1061901001	Ga East Municipal -Abokobi_Statistics_Statistics_Statistics_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Compensation of employees [GFS]							93,128	
Objective	000000	Compensation of Employees					93,128	
Program	92001	Management and Administration					93,128	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					93,128	
Operation	000000		0.0	0.0	0.0	93,128		
Wages and salaries [GFS]							80,556	
2111001 Established Post							80,556	
Social contributions [GFS]							12,572	
2121001 13 Percent SSF Contribution							12,572	
Use of goods and services							8,000	
Objective	410201	Improve decentralised planning					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							2,700	
2210711 Public Education and Sensitization							2,300	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210509 Other Travel and Transportation							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,650
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1061901001	Ga East Municipal -Abokobi_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						11,650
Objective	410201	Improve decentralised planning				11,650
Program	92001	Management and Administration				11,650
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				11,650
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,160
Use of goods and services						3,160
2210711 Public Education and Sensitization						3,160
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	8,490
Use of goods and services						8,490
2210710 Staff Development						8,490
Total Cost Centre						112,778
Total Vote						25,751,687

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ga East Municipal -Abokobi	4,993,366	2,154,830	4,670,980	11,819,176	1,981,810	6,081,078	2,210,292	10,273,180	0	0	0			3,524,995	25,751,687
Management and Administration	1,880,210	776,000	284,481	2,940,691	1,676,804	4,219,665	176,546	6,073,015	0	0	0	163,073	0	163,073	9,176,779
SP1: General Administration	979,228	760,000	284,481	2,023,709	1,483,146	1,911,580	176,546	3,571,271	0	0	0	0	0	0	5,594,980
SP2: Finance and Audit	309,263	0	0	309,263	138,659	1,687,880	0	1,826,539	0	0	0	0	0	0	2,135,801
SP3: Human Resource Management	128,077	8,000	0	136,077	55,000	258,935	0	313,935	0	0	0	62,897	0	62,897	512,909
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	463,643	8,000	0	471,643	0	11,650	0	11,650	0	0	0	100,176	0	100,176	583,468
SP5: Legislative Oversight	0	0	0	0	0	349,620	0	349,620	0	0	0	0	0	0	349,620
Social Services Delivery	1,573,153	667,330	2,694,398	4,934,881	194,615	722,880	243,836	1,161,331	0	0	0	40,800	1,844,616	1,885,416	8,115,964
SP2.1 Education, youth & sports and Library services	0	212,000	1,630,903	1,842,903	0	66,450	0	66,450	0	0	0	0	1,840,416	1,840,416	3,749,769
SP2.2 Public Health Services and management	0	44,830	870,995	915,825	0	27,300	113,836	141,136	0	0	0	0	0	0	1,056,961
SP2.3 Environmental Health and sanitation Services	799,566	400,000	191,000	1,390,566	194,615	597,000	130,000	921,615	0	0	0	0	0	0	2,312,181
SP2.5 Social Welfare and community services	773,587	10,500	1,500	785,587	0	32,130	0	32,130	0	0	0	40,800	4,200	45,000	997,053
Infrastructure Delivery and Management	684,766	457,000	1,692,100	2,833,866	110,390	974,233	1,789,910	2,874,534	0	0	0	0	1,417,407	1,417,407	7,125,808
SP3.1 Roads and Transport services	50,302	8,000	879,470	937,772	0	388,892	991,611	1,380,503	0	0	0	0	1,337,608	1,337,608	3,655,883
SP3.2 Physical and Spatial Planning Development	236,567	168,000	40,000	444,567	0	215,541	12,998	228,539	0	0	0	0	0	0	673,106
SP3.3 Public Works, rural housing and water management	397,898	281,000	772,630	1,451,528	110,390	369,800	785,301	1,265,492	0	0	0	0	79,799	79,799	2,796,819
Economic Development	855,237	154,500	0	1,009,737	0	129,300	0	129,300	0	0	0	59,099	0	59,099	1,198,136
SP4.1 Agricultural Services and Management	104,925	154,500	0	259,425	0	43,150	0	43,150	0	0	0	59,099	0	59,099	361,674
SP4.2 Trade, Tourism and Industrial Development	750,312	0	0	750,312	0	86,150	0	86,150	0	0	0	0	0	0	836,462
Environmental Management	0	100,000	0	100,000	0	35,000	0	35,000	0	0	0	0	0	0	135,000
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	35,000	0	35,000	0	0	0	0	0	0	135,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Ga East Municipal -Abokobi	8,259,652	8,259,652	8,342,248
1_No Poverty	346,866	346,866	350,335
16_Peace, Justice, and Strong Institutions	100,176	100,176	101,177
17_Partnerships for the Goals	1,687,880	1,687,880	1,704,759
3_Good Health and Well-Being	1,056,961	1,056,961	1,067,531
4_ Quality Education	3,749,769	3,749,769	3,787,267
6_Clean Water and Sanitation	1,318,000	1,318,000	1,331,180
<i>Grand Total</i>	0	0	0
	8,259,652	8,259,652	8,342,248

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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	18,764,911	18,764,911	18,952,560
9101 - Generic Operations	0	0	0	13,128,665	13,128,665	13,259,952
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,838,315	1,838,315	1,856,698
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	689,369	689,369	696,262
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	8,160	8,160	8,242
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	551,131	551,131	556,642
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	213,653	213,653	215,790
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	13,000	13,000	13,130
910111 - DATA COLLECTION	0	0	0	200,000	200,000	202,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	52,510	52,510	53,035
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,488,335	8,488,335	8,573,218
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,074,192	1,074,192	1,084,934
9102 - TRADE AND INDUSTRY	0	0	0	70,150	70,150	70,852
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	45,000	45,000	45,450
910202 - Trade Development and Promotion	0	0	0	7,000	7,000	7,070
910203 - Development and promotion of Tourism potentials	0	0	0	18,150	18,150	18,332
9103 - AGRICULTURE	0	0	0	66,807	66,807	67,475
910301 - Extension Services	0	0	0	19,860	19,860	20,059
910302 - Surveillance and Management of Diseases and Pests	0	0	0	15,100	15,100	15,251
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	13,500	13,500	13,635
910304 - Agricultural Research and Demonstration Farms	0	0	0	8,747	8,747	8,834
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	9,600	9,600	9,696
9104 - EDUCATION	0	0	0	183,450	183,450	185,285
910403 - Development of youth, sports and culture	0	0	0	54,015	54,015	54,555
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	129,435	129,435	130,729
9105 - HEALTH	0	0	0	1,023,661	1,023,661	1,033,898
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	38,830	38,830	39,218
910502 - Clinical services	0	0	0	984,831	984,831	994,679

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	204,166	204,166	206,208
910601 - Social intervention programmes	0	0	0	150,766	150,766	152,274
910602 - Gender empowerment and mainstreaming	0	0	0	4,500	4,500	4,545
910603 - Community mobilization	0	0	0	8,100	8,100	8,181
910604 - Child right promotion and protection	0	0	0	40,800	40,800	41,208
9107 - DISASTER PREVENTION	0	0	0	135,000	135,000	136,350
910701 - Disaster management	0	0	0	135,000	135,000	136,350
9108 - CENTRAL ADMINISTRATION	0	0	0	641,736	641,736	648,153
910804 - Legislative enactment and oversight	0	0	0	360,620	360,620	364,226
910805 - Administrative and technical meetings	0	0	0	168,940	168,940	170,629
910809 - Citizen participation in local governance	0	0	0	12,000	12,000	12,120
910810 - Plan and budget preparation	0	0	0	100,176	100,176	101,177
9109 - WASTE MANAGEMENT	0	0	0	1,046,000	1,046,000	1,056,460
910901 - Environmental sanitation Management	0	0	0	169,000	169,000	170,690
910902 - Solid waste management	0	0	0	780,000	780,000	787,800
910903 - Liquid waste management	0	0	0	97,000	97,000	97,970
9110 - PHYSICAL PLANNING	0	0	0	387,074	387,074	390,945
911001 - Land acquisition and registration	0	0	0	39,674	39,674	40,071
911002 - Land use and Spatial planning	0	0	0	135,900	135,900	137,259
911003 - Street Naming and Property Addressing System	0	0	0	190,500	190,500	192,405
911004 - Parks and gardens operations	0	0	0	21,000	21,000	21,210
9113 - FINANCE	0	0	0	1,487,880	1,487,880	1,502,759
911301 - Treasury and accounting activities	0	0	0	122,000	122,000	123,220
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500
911303 - Revenue collection and management	0	0	0	1,315,880	1,315,880	1,329,039
9115 - TRANSPORT	0	0	0	55,000	55,000	55,550
911501 - Management of transport services	0	0	0	55,000	55,000	55,550
9117 - Department of Statistics	0	0	0	8,490	8,490	8,575

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911703 - training on methods and statistical concept	0	0	0	8,490	8,490	8,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	326,832	326,832	330,100
911801 - Personnel and Staff Management	0	0	0	53,220	53,220	53,752
911803 - Staff Training and skills development	0	0	0	273,612	273,612	276,348
Grand Total	0	0	0	18,764,911	18,764,911	18,952,560

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga East Municipal -Abokobi	19,649,513	19,658,359	19,846,008
	884,603	893,449	893,449
	674,104	680,845	680,845
	210,498	212,603	212,603
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,838,315	1,838,315	1,856,698
	22,000	22,000	22,220
	1,384,965	1,384,965	1,398,815
	410,000	410,000	414,100
	21,350	21,350	21,564
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	689,369	689,369	696,262
	337,230	337,230	340,602
	350,000	350,000	353,500
	2,139	2,139	2,160
910104 - INFORMATION, EDUCATION AND COMMUNICATION	8,160	8,160	8,242
	5,000	5,000	5,050
	3,160	3,160	3,192
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	551,131	551,131	556,642
	31,500	31,500	31,815
	230,950	230,950	233,260
	50,000	50,000	50,500
	234,481	234,481	236,826
	4,200	4,200	4,242
910107 - OFFICIAL / NATIONAL CELEBRATIONS	213,653	213,653	215,790
	5,000	5,000	5,050
	208,653	208,653	210,740
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910111 - DATA COLLECTION	200,000	200,000	202,000
	200,000	200,000	202,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	52,510	52,510	53,035
	42,760	42,760	43,188
	9,750	9,750	9,848
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,488,335	8,488,335	8,573,218
	1,792,508	1,792,508	1,810,433
	450,000	450,000	454,500
	2,988,003	2,988,003	3,017,883
	400,703	400,703	404,710
	2,857,121	2,857,121	2,885,692

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,074,192	1,074,192	1,084,934
	3,000	3,000	3,030
	784,192	784,192	792,034
	281,000	281,000	283,810
	6,000	6,000	6,060
910201 - Promotion of Small, Medium and Large scale enterprises	45,000	45,000	45,450
	45,000	45,000	45,450
910202 - Trade Development and Promotion	7,000	7,000	7,070
	7,000	7,000	7,070
910203 - Development and promotion of Tourism potentials	18,150	18,150	18,332
	18,150	18,150	18,332
910301 - Extension Services	19,860	19,860	20,059
	19,860	19,860	20,059
910302 - Surveillance and Management of Diseases and Pests	15,100	15,100	15,251
	15,100	15,100	15,251
910303 - Promotion and development of Fisheries and aquaculture	13,500	13,500	13,635
	13,500	13,500	13,635
910304 - Agricultural Research and Demonstration Farms	8,747	8,747	8,834
	8,747	8,747	8,834
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	9,600	9,600	9,696
	9,600	9,600	9,696
910403 - Development of youth, sports and culture	54,015	54,015	54,555
	12,015	12,015	12,135
	42,000	42,000	42,420
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	129,435	129,435	130,729
	54,435	54,435	54,979
	50,000	50,000	50,500
	25,000	25,000	25,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	38,830	38,830	39,218
	38,830	38,830	39,218
910502 - Clinical services	984,831	984,831	994,679
	113,836	113,836	114,974
	200,000	200,000	202,000
	670,995	670,995	677,705
910601 - Social intervention programmes	150,766	150,766	152,274
	6,000	6,000	6,060
	22,030	22,030	22,250
	122,736	122,736	123,963

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	4,500	4,500	4,545
	4,500	4,500	4,545
910603 - Community mobilization	8,100	8,100	8,181
	2,500	2,500	2,525
	5,600	5,600	5,656
910604 - Child right promotion and protection	40,800	40,800	41,208
	40,800	40,800	41,208
910701 - Disaster management	135,000	135,000	136,350
	35,000	35,000	35,350
	100,000	100,000	101,000
910804 - Legislative enactment and oversight	360,620	360,620	364,226
	360,620	360,620	364,226
910805 - Administrative and technical meetings	168,940	168,940	170,629
	168,940	168,940	170,629
910809 - Citizen participation in local governance	12,000	12,000	12,120
	12,000	12,000	12,120
910810 - Plan and budget preparation	100,176	100,176	101,177
	100,176	100,176	101,177
910901 - Environmental sanitation Management	169,000	169,000	170,690
	169,000	169,000	170,690
910902 - Solid waste management	780,000	780,000	787,800
	380,000	380,000	383,800
	400,000	400,000	404,000
910903 - Liquid waste management	97,000	97,000	97,970
	86,000	86,000	86,860
	11,000	11,000	11,110
911001 - Land acquisition and registration	39,674	39,674	40,071
	19,674	19,674	19,871
	20,000	20,000	20,200
911002 - Land use and Spatial planning	135,900	135,900	137,259
	95,900	95,900	96,859
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	190,500	190,500	192,405
	11,000	11,000	11,110
	44,500	44,500	44,945
	135,000	135,000	136,350
911004 - Parks and gardens operations	21,000	21,000	21,210
	21,000	21,000	21,210

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911301 - Treasury and accounting activities	122,000	122,000	123,220
	122,000	122,000	123,220
911302 - Internal audit operations	50,000	50,000	50,500
	50,000	50,000	50,500
911303 - Revenue collection and management	1,315,880	1,315,880	1,329,039
	1,315,880	1,315,880	1,329,039
911501 - Management of transport services	55,000	55,000	55,550
	55,000	55,000	55,550
911703 - training on methods and statistical concept	8,490	8,490	8,575
	8,490	8,490	8,575
911801 - Personnel and Staff Management	53,220	53,220	53,752
	2,000	2,000	2,020
	51,220	51,220	51,732
911803 - Staff Training and skills development	273,612	273,612	276,348
	3,000	3,000	3,030
	207,715	207,715	209,792
	62,897	62,897	63,526
Grand Total	0	0	0
	19,649,513	19,658,359	19,846,008

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga East Municipal -Abokobi	19,649,513	19,658,359	19,846,008
70111 Exec. & leg. Organs (cs)	3,922,216	3,925,614	3,961,438
	223,966	226,205	226,205
	2,553,593	2,554,752	2,579,129
	810,000	810,000	818,100
	234,481	234,481	236,826
	100,176	100,176	101,177
70112 Financial & fiscal affairs (CS)	2,122,225	2,123,073	2,143,447
	45,863	46,161	46,321
	2,013,465	2,014,015	2,033,600
	62,897	62,897	63,526
70133 Overall planning & statistical services (CS)	447,476	447,795	451,950
	44,937	45,256	45,386
	207,539	207,539	209,614
	195,000	195,000	196,950
70360 Public order and safety n.e.c	135,000	135,000	136,350
	35,000	35,000	35,350
	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	96,682	96,787	97,649
	10,532	10,637	10,637
	86,150	86,150	87,012
70421 Agriculture cs	361,674	362,723	365,290
	119,925	120,974	121,124
	43,150	43,150	43,582
	139,500	139,500	140,895
	59,099	59,099	59,690
70451 Road transport	3,612,373	3,612,440	3,648,496
	24,791	24,859	25,039
	1,380,503	1,380,503	1,394,308
	869,470	869,470	878,165
	400,703	400,703	404,710
	936,906	936,906	946,275
70540 Protection of biodiversity and landscape	21,000	21,000	21,210
	21,000	21,000	21,210
70610 Housing development	2,356,597	2,357,278	2,380,163
	68,716	69,253	69,403
	1,169,452	1,169,596	1,181,147
	1,038,630	1,038,630	1,049,016
	79,799	79,799	80,597

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			316,300	317,345	319,463
				116,434	117,479	117,599
				32,130	32,130	32,451
				122,736	122,736	123,963
				45,000	45,000	45,450
70721	General Medical services (IS)			1,056,961	1,056,961	1,067,531
				141,136	141,136	142,547
				200,000	200,000	202,000
				715,825	715,825	722,983
70740	Public health services			1,451,241	1,452,574	1,465,754
				107,941	109,021	109,021
				752,300	752,553	759,823
				591,000	591,000	596,910
70980	Education n.e.c			3,749,769	3,749,769	3,787,267
				66,450	66,450	67,115
				542,000	542,000	547,420
				1,300,903	1,300,903	1,313,912
				1,840,416	1,840,416	1,858,820
				19,649,513	19,658,359	19,846,008
Grand Total				0	0	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga East Municipal -Abokobi	19,649,513	19,658,359	19,846,008
70111 Exec. & leg. Organs (cs)	3,922,216	3,925,614	3,961,438
70112 Financial & fiscal affairs (CS)	2,122,225	2,123,073	2,143,447
70133 Overall planning & statistical services (CS)	447,476	447,795	451,950
70360 Public order and safety n.e.c	135,000	135,000	136,350
70411 General Commercial & economic affairs (CS)	96,682	96,787	97,649
70421 Agriculture cs	361,674	362,723	365,290
70451 Road transport	3,612,373	3,612,440	3,648,496
70540 Protection of biodiversity and landscape	21,000	21,000	21,210
70610 Housing development	2,356,597	2,357,278	2,380,163
70620 Community Development	316,300	317,345	319,463
70721 General Medical services (IS)	1,056,961	1,056,961	1,067,531
70740 Public health services	1,451,241	1,452,574	1,465,754
70980 Education n.e.c	3,749,769	3,749,769	3,787,267
Grand Total	0	0	0
	19,649,513	19,658,359	19,846,008

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF
(2023-2026)

MMDA: Ga East Municipal Assembly											
Funding Source: DACF											
Approved Budget: GH¢ 1,088,986.80											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Combined 2No. Security Gate Posts and Client Service office Block for Ga East Municipal Assembly		100%	179,526.85	0	179,526.85	179,526.85	-	-	-
2		Continuation and Completion of Main Assembly Hall Extension and Storage Block with Sanitary Facilities		100%	426,010.58	323,455.89	102,554.69	102,554.69	-	-	-
3		Construction of Clinical Services/OPD Block at Abokobi Health Center - Sectional works		38.7%	1,349,529.00	499,441.38	850,087.62	350,000.00	350,000.00	150,087.62	-
4		Continuation & Completion of Divisional Fence Wall Around Ashongman Presbyterian Basic Schools		100%	158,431.99	70,566.53	87,865.46	87,865.46	-	-	-
5		Renovation of a 2-Storey 6-Unit Classroom Block with Ancillary Facilities for St. Dominic RC Basic School at Taifa		90%	479,740.54	178,249.20	301,491.34	301,491.34	-	-	-

6		Construction of fence wall around the Abokobi Senior High School land at Abokobi-Phase 1		100%	100,000.00	0	100,000.00	100,000.00	-	-	-
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**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF
(2023-2026)**

MMDA: Ga East Municipal Assembly											
Funding Source: DACF RFG											
Approved Budget: GH¢ 1,113,598.37											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Rigid Pavement for Abokobi Lorry Station		100%	660,862.50	476,719.04	184,143.46	79,799.15	-	-	-
2		Construction of 1no.6-Unit Classroom Block with Ancillaries at Kwabenya M/A Cluster of School (Phase 1:3-Unit Classroom Ground Floor Only)		37%	624,020.62	0	624,020.62	624,020.62	-	-	-
3		Colas Patching and Resealing of 1.2km Adjei Akwanjeh Road at Abokobi		25%	409,778.60	0	409,778.60	409,778.60	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF
(2023-2026)

MMDA: Ga East Municipal Assembly											
Funding Source: IGF											
Approved Budget: GH¢ 1,188,508.31											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Rigid Pavement of Abokobi Market		93%	420,010.91	0	420,010.91	248,301.25	171,709.66	-	-
2		Construction of 0.6m Concrete U-Drain of 220m Length And 1.0km Bitumen Surfacing Road		37%	1,256,860.00	415,248.84	841,611.16	841,611.16	-	-	-
3		Set-up of Assembly's Server Room		95%	194,837.81	96,241.91	98,595.90	98,595.90	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: Ga East Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Continuation and Completion of Abokobi SHS	Continuation and Completion of Abokobi SHS with ancillary facilities (toilet, library, electricity)	DACF-RFG	985,778.60	Pre-Feasibility
2	Construction of 0.6M U-drain of 250m length and 0.9m of 250m length of concrete U-drain to mitigate risk of flooding at Abokobi Sesemi	Construction of 0.6M U-drain of 250m length and 0.9m of 250m length of concrete U-drain to mitigate risk of flooding at Abokobi Sesemi	DACF	678,897.36	Full Feasibility
3	Construction of Concrete U-drain to mitigate the risk of flooding within Taifa Lorry Station and Market at Taifa Burkina	Construction of 0.9m Concrete U-drain to mitigate the risk of flooding within Taifa Lorry Station and Market at Taifa Burkina	DACF	344,399.01	Full Feasibility
4	Continuation and completion of Ga East Municipal Assembly Office Annex Block	Continuation and completion of Ga East Municipal Assembly Offices Annex Block - Phase 1 Works of the Final Floor at Abokobi	IGF	250,000.00	Pre -Feasibility
5	Construction of fence wall around the Abokobi Senior High School land	Construction of fence wall around the Abokobi Senior High School land at Abokobi-Phase 2	DACF	220,012.01	Pre-Feasibility
6	Completion of Maternity Clinic Facility	Completion of Maternity Clinic Facility and Ground Improvement works at Haatso (GEMA-SIF)	DACF	450,265.47	Full Feasibility

7	Construction of 1No. 6-Unit Classroom Block with Ancillaries at Kwabenya - Atomic M/A Basic Schools	Construction of 1No. 6-Unit Classroom Block with offices, library, store room at Kwabenya - Atomic M/A Basic Schools - Final Phase: 3-Unit Classroom First Floor Works	DACF-RFG	532,003.39	Full Feasibility
8	Construction of concrete u drain at Akatsi Aborh	Construction of 0.6m concrete U-drain length of 200m at Akatsi Aborh	DACF	676,882.16	Pre-Feasibility
9	Procurement of Furniture	Procurement of Furniture for Kwabenya - Atomic M/A Basic Schools and other selected public schools	DACF-RFG	531,400.00	Full Feasibility
10	Supply of Office Furniture	Supply of Office Furniture and Furnishing of New GEMA Main Hall Extension and Storage Block	IGF	350,000.00	Full Feasibility