



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

GA EAST MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

The Ga East Municipal Assembly at its General Assembly Meeting held on the **26th of October, 2023** at the Ga East Municipal Assembly Conference Room passed a resolution to approve the 2024 Composite Budget as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 10,139,375.00	GH¢ 9,062,738.00	GH¢ 7,787,549.00

Total Budget GH¢ 26,989,662.00

HON. JESSE NII NOI ANUM
(PRESIDING MEMBER)

NII-AMARH ASHITEY
(COORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	5
Mission.....	5
Goals	5
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	13
Key Achievements in 2023	13
Revenue and Expenditure Performance	21
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	24
Policy Outcome Indicators and Targets.....	25
Revenue Mobilization Strategies	28
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	29
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	29
PROGRAMME 2: SOCIAL SERVICES DELIVERY	42
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	54
PROGRAMME 4: ECONOMIC DEVELOPMENT	62
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	69
PART C: FINANCIAL INFORMATION.....	74
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	75

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 Ga East Municipal Assembly is located on Latitude 400'N and 504'N and Longitude 1045'W and 201'W. It is located in the northern part of Greater Accra Region and occupies a land area of about 97 sq km. The capital of the Municipal Assembly is Abokobi. The assembly shares boundaries on the west by the Ga West Municipal Assembly (GWMA), on the east by the La - Nkwantanang Municipal Assembly (LaNMA), the south by Ayawaso West Municipal Assembly and the north by the Akwapim South District Assembly. The Municipality is sub divided into two administrative Zonal Councils namely the Abokobi Zonal Council and the Dome Zonal Council. The capital town is approximately 29 kilometers from the country's capital city, Accra. Some of the notable towns in the urban areas include, Abokobi, Agbogba, Haatso, Papao, Westlands, Dome, Taifa, Kwabenya, Ashongman, Ablor-Adjei and Dome Pillar 2. Some peri-urban areas are Boi, Sesemi, Adenkrebi, Kponkpo, Adjako and part of Teiman.

The General Assembly is represented by ten (10) Elected members, five (5) Government Appointees and one (1) Member of Parliament.

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 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. 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.

The population structure of the district can be described as a youthful population with about 66.75% being 18 years and above. The population density (persons per square metre) stands at 4,223.0. The average household size of the district is 3.1 with total households being 90,835.

Vision

To become a highly professional Socio-Economic Services Provider that creates opportunities for human development.

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 good governance.

Goals

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

- 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

The Ga East Municipal Assembly has a great deal of opportunities for both private investment and joint venture with the public sector. This is due to the enabling factors for development coupled with the infrastructure set-up and the Municipality's proximity to the nation's capital, Accra.

- **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.

Major Staple Food Crops Produced

A wide variety of staple food crops are cultivated within the Municipality. These include vegetables, fruits, cereals and tree crops as shown in the table below.

Crop	Type
Vegetables	Garden eggs, okro, leafy vegetables (Boma:, Alefi:, Ayoyo) cauliflower, cucumber, cabbage, squash, lettuce, green pepper, green beans, bird eye chilli, spring onions, onions, taro leaves (kontomire)
Fruits	Mango, pineapple, cashew
Cereals and Grains	Maize
Roots and Tuber	Cassava, yam, sweet potato, cocoyam
Agro Forestry	Cassia, Neem, Leucena
Tree Crops	Oil Palm, coconut

Source: Department of Agriculture-Ga East 2021

Livestock Production

Livestock reared include sheep, goat and dairy cattle (Ruminants). The monogastrics include pigs, poultry - both exotic and local breeds, turkeys, ducks and guinea fowls. Micro livestock include grasscutter and rabbits. The Department of Agriculture in collaboration with Heifer International, Ghana Poultry Project (GPP) etc has promoted livestock production in the municipality resulting in the formation of vibrant Farmer Groups and

Associations. The Groups which are into livestock are Poultry, Grasscutter and Sheep groups. However, the accessibility to arable farm lands has been a great challenge for the district due to rapid urbanization.

To improve food security within the municipality, the Department of Agriculture in collaboration with the West Africa Agriculture Productivity Programme (WAAPP) is making efforts to encourage farmers to produce crops in plastic/ screen/ green houses. The success of this will reduce the effect of the harsh weather conditions, pests and diseases on crop development and thus increase crop production. Crops such as tomatoes and cucumber have been cultivated successfully within the plastic houses.

Alternative livelihoods production has also been encouraged especially among the youth. This ranges bee keeping, snail farming, mushroom, grasscutter and rabbit rearing. The idea is to supplement people's basic income and improve the living conditions of persons living within the municipality.

- 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 (401km) of these roads are in poor condition while few (160 km) 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.

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

There are Thirty (30) health facilities in the Municipality out of which six; Adenkrebi CHPS compound, Abokobi health centre, Taifa Polyclinic, Ga East municipal Hospital, and Dome RCH clinic and Boi Health Centre are public. Haatso Government Maternity is currently not being used because of infrastructural defects. These facilities render services such as OPD, outpatient, inpatient, surgical, maternal, child health service, and gynecological services. There are Forty-One (41) CHPS Zones currently in the Municipality, only one has a compound.

Facility Types and Ownership

Facility Type	Ownership	Actual
Hospital	Private	5
	Public	1
	Quasi	1
Polyclinic	Public	1
Health Centre	Public	2
Clinics	Private	18
	Public	1
Maternity Home	Private	1
CHPS Zones	Public	41
CHPS Compound	Public	1

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 facilities specifically schools are many and are dispersed throughout the district. A total of 405 schools exists in the municipality comprising KG, Primary, JHS and SHS.

Public and Private Schools

Educational Facilities	Type of school	No. of Schools	Total of Schools
Early Childhood	Public	31	391
	Private	360	
Primary Schools	Public	31	363
	Private	332	
Junior High School	Public	31	207
	Private	176	
Senior High School	Public	1	6
	Private	5	

The Pupil Teacher Ratio (PTR) for basic schools in the districts averagely stands at 34:1 which is more than the national average of 25:1 while the Pupil-Classroom Ratio (PCR) stands at 48:1. This implies that more teachers and classrooms are needed in the district to accommodate the high pupil population.

Other challenges facing the education sector is the inadequacy of furniture and encroachment of public school lands.

- Market Centres

The Assembly's traditional market pattern 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 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 are cereals, livestock and second-hand clothing.

- Water and Sanitation

Water and sanitation are closely linked and crucial to human health and well-being and has gained a national term known as WASH. The provision of safe drinking water, ensuring good sanitation and hygiene is a major responsibility of the assembly.

Residents of the GEMA have their sources of water from the Ghana Water Company which largely provides potable water for the urban areas of Dome, Haatso, Taifa, Kwabenya etc. Peri-Urban areas which includes Abokobi, Ashongman, Ablor-Ajei, Boi Sesemi get their source of water from two water schemes managed by the assembly namely;

- ✓ The Abokobi Oyarifa Teiman Water and Sanitation Scheme (AOT) and
- ✓ Pantang Area Water and Sanitation Scheme

These two systems are now jointly managed by GEMA and La Nkwantanang Madina Municipal Assembly since the latter's creation in 2017. There is a third small town water system privately owned called Excellent Water. Excellent Water is making inroads in Boi, Akporman areas to augment the situation.

Other residents depend on dug and mechanized boreholes, water tanker services and hand dug wells.

Currently, there is an erratic supply of water in rural Ga East by the two small town water systems of A.O.T and Pantang due to increased pressure on the system without commensurate increase in generational capacity. Water is being rationed among the three communities of Abokobi, Oyarifa and Teiman. New residents and estates communities are calling on these systems to supply water to the new homes whiles indigenes are resisting this call.

The municipality has rolled out strategies to ensure sustainable supply of potable water to communities through:

- ✓ The drilling, mechanization of borehole with distribution lines. This project has been awarded and its ongoing
- ✓ Expansion of distribution lines by GWC to rural parts of the municipality.
- ✓ Provision of 2N0 boreholes at Boi and Akporman

The rate of waste generation and management in the Municipality is a matter of concern to the Assembly. With the increasing influx of people and the rapid urbanization, huge amounts of solid waste are generated at an alarming rate. It is estimated that about 77,745 tons of waste is generated annually out of which averagely 75% is collected. This leaves a substantial amount of backlog that creates various kinds of inconveniences including health hazard to people in the Municipality.

There is still the indiscriminate disposal of solid waste in the municipality. People dump rubbish into gutters and during rainfall and also into nearby bushes. There is the influx of tricycle waste collection dotted all over the municipality. The practice of these riders is fueling the sanitation menace. Below are ongoing approaches to manage waste in GEMA: Waste is managed through door-to-door collection by Waste Companies. There are 23 waste Collection companies in the Municipality allocated areas to collect waste from homes at a fee to be paid to the companies.

The absence of proper engineered final disposal site is a major constraint since the closure of the Pantang Landfill site 4 years ago.

Some of the problems that need to be solved to ensure achievement of target include:

- ✓ Lack of engineered final disposal site
- ✓ Inadequate machinery and equipment
- ✓ Poor public attitude towards waste management
- ✓ Poor treatment of sewage and liquid waste
- ✓ Inadequate number of refuse containers for communal center
- ✓ Irregular and untimely waste collection both at the communal dump site and residential areas

- 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.

- Environment

Over the period, there has been changes in temperatures, unpredictable weather patterns, rising sea levels affecting the lives of many people and economies around the world. Ghana bears these ramifications especially in the Greater Accra Metropolitan Area (GAMA). For instance, flooding has gained notoriety in the GAMA Area to the extent that 'June-July' means flooding in the Ghanaian parlance because of the numerous flood disasters recorded especially the infamous flood disasters in 2014 and 2015.

In GEMA the ramifications of global warming rear its ugly hair as there are changes in rainfall patterns and temperature leading to perennial flooding and other Climate change related disasters. In the Municipality, communities like Pantang, Akporman, Dome, Abokobi, Ablorh Adjei, Taifa and Boi experience heavy flooding with the slightest rain.

Human behaviours are largely blamed for climate change effects. This includes the release of fossil fuel into the atmosphere, destroying of forest reserves and green vegetation, bad farming practices and improper waste management, choke gutters and building on water ways.

Disasters in Ga East have been in the form of flooding and fire disaster and the earlier is the direct outcome of climate change. The disaster has already led to a variety of activities that should lead to better flood risk management. Since extreme weather events cannot be totally avoided, some residual risks will remain whatever preventive measures you apply.

The Municipality challenges to finance reconstruction work after floods. Chronic cash constraints mean that reconstruction of non- critical infrastructure is often delayed or not undertaken at all, which negatively affects the living conditions and the economy of the affected areas. Therefore, a risk transfer solution as part of an ICRM could help speed up reconstruction through the swift disbursement of claim pay-outs after an event.

The "Develop Insurability Project" by the GIZ Allianz in partnership with GEMA focusses on preparing the grounds to insure public assets against floods.

The vulnerability of 610 municipal owned assets is mapped of which 103 assets (86 buildings and 17 culverts or drains) are located in the flood zone. For the 86 buildings the annual expected damage (AED) is calculated and used as the main indicator for the risk. Base on the inundation model designed in GARID (HKV [2019]).

Key Issues/Challenges

- ✓ Poor Road Condition
- ✓ Inadequate Public Educational Infrastructure
- ✓ Inadequate Public Health Facilities
- ✓ Perennial Flooding

Key Achievements in 2023

- Procured and distributed 782 school furniture to 23 Public Basic Schools
- Constructed 1No. 6-Units Classroom Block with Ancillaries at Kwabenya M/A Cluster of Schools
- Completed the construction of a Security Gate Post and Client Service Office Block for the Ga East Municipal Office, Abokobi.
- Embarked on sanitation enforcement exercises leading to the prosecution of 300 persons
- Constructed fence wall around proposed Abokobi SHS land
- Dredged earth channels at Dome Conca, Agbogba Fitting Shop, Atomic Rabbit, Agbogba Cosway Down, Boi Junction and Dome Save More
- Desilted a storm drain at Dome Market
- Desilted open drains in the Pantang Area, Haatso -Agbogba Areas and Abokobi-Ashongman Areas
- Erected speed humps and patched potholes on sections of the Haatso Ecomog Road
- Supported the construction of toilets in low-income communities such as Old Ashongman and Krokoto
- Renovated the Reproductive and Child Health Centre at Dome
- Renovated a classroom block at St. Joseph Anglican school at Agbogba

- Rehabilitated a 2-storey 6-unit Classroom block with ancillaries at Atomic Hill Basic school-Ashongman Estate
- Graded and patched Ashongman Pure Water Road, Teiman Main Road and Abokobi-Sesemi Road.
- Installed 400 streetlights in the municipality
- Embarked on enforcement exercise of the Assembly's Sanitation Bye Laws and Building Regulations
- Supported 21 PWDs with Income Generating Items
- Screened and certified 4,580 Food Vendors and Handlers within the municipality
- Distributed 270 fruit tree seedlings as part of the Green Ghana Project
- Developed a district-tailor made web-based data portal for agribusinesses
- Trained Staff and Assembly Members on Local Government Protocols, Assembly Bye-Laws and the Revised Composite Budget Manual

CONSTRUCTED 1NO. 6-UNITS CLASSROOM BLOCK WITH ANCILLARIES AT KWABENYA M/A SCHOOL



PROCURED AND DISTRIBUTED 782 FURNITURE TO 23 PUBLIC CLUSTER OF SCHOOLS



DREDGED AGBOGBA FITTING SHOP EARTH CHANNEL



DREDGED AGOGBA COSWAY EARTH CHANNEL



COMPLETED THE CONSTRUCTION OF A SECURITY GATE POST AND CLIENT SERVICE OFFICE BLOCK FOR THE ASSEMBLY



GRADED AND PATCHED TEIMAN MAIN ROAD



PATCHED POTHOLES ON SECTIONS OF THE HAATSO ECOMOG ROAD



GRADED THE ABOKOBI-SESEMI ROADS



Revenue and Expenditure Performance

Funds available to the district for project implementation are diverse. 'Non-tax revenue' popularly known as 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 such as MAG, UNICEF, GARID, etc.

Sources of IGF include property rates, licenses (business operating permits), land (building permits), fees (markets, lorry parks), rent (assembly properties) and fines.

Utilization of these revenues can broadly be categorized under three main classifications: Compensation of employees, Goods and services and Assets. Compensation of employees account for salaries and allowances paid to staff of the assembly; Goods and services refers to overhead and administrative cost incurred in the day to day running of the assembly. The term 'Asset' refers to expenditures on infrastructural and capital projects executed by the assembly. Tables 3,4 and 5 show the revenue and expenditure performance of the assembly in the medium term.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actual	Budget	Actual	Budget	Actual As At August	
Property Rates	2,609,454.42	2,476,887.74	2,761,260.91	2,596,571.80	2,000,450.00	698,968.24	13.29
Basic Rates	6,000.00	-	6,000.00	-	6,000.00	4,516.00	0.09
Fees	697,040.00	584,659.49	807,865.00	656,715.00	601,790.00	359,377.68	6.83
Fines	25,800.00	12,600.00	61,220.00	28,963.00	61,220.00	83,778.00	1.59
Licences	1,664,692.00	1,501,792.25	2,149,369.00	1,749,996.21	2,750,136.53	2,115,594.57	40.21
Land	3,170,330.58	3,175,841.23	3,801,260.30	2,851,381.56	3,151,218.84	1,974,281.32	37.53
Rent	49,800.00	25,654.00	67,800.00	19,796.00	44,800.00	24,378.00	0.46
Investment	-	-	-	-	-	-	-
Total	8,250,837.00	7,804,121.28	9,617,175.21	7,965,259.77	9,008,665.37	5,260,893.81	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
Items	2021		2022		2023		% Perf. As At August
	Budget	Actual	Budget	Actual	Budget	Actual As At Aug.	
IGF	8,250,837.00	7,804,121.28	9,617,175.21	7,965,259.77	9,008,665.37	5,260,893.81	58.4
Compensation Transfer	4,719,795.31	4,684,323.99	5,191,774.84	4,618,892.13	7,531,127.81	5,440,331.63	72.24
Goods and Services Transfer	154,746.39	104,018.68	199,670.00	58,623.60	93,311.84	35,559.18	38.11
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	4,787,358.65	1,030,205.59	4,709,217.16	2,249,351.66	3,199,459.64	775,456.89	24.24
MP Common FUND/SIF	1,352,000.00	769,652.07	1,086,000.00	460,777.15	1,086,000.00	481,475.49	44.33
DACF-RFG	1,705,772.00	1,701,913.00	2,861,660.00	1,144,509.65	2,329,985.50	1,576,990.56	67.68
MAG	80,707.00	69,750.03	53,562.18	53,562.18	59,098.63	59,098.63	100.0
UNICEF	70,000.00	60000	45,000.00	22,500.00	45,000.00	45,000.00	100.0
GASSLIP	50,000.00	-	-	-	-	-	-
GIZ	128,687.51	26,743.40	120,000.00	93,671.90	-	-	-
GARID	-	220,400.00	220,400.00	220,400.00	420,971.00	420,971.00	100.0
TOTAL	21,149,717.67	16,471,128.04	24,129,639.39	16,667,148.04	23,773,619.79	14,095,777.19	59.29

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Performance as at Aug. 2023
	Budget	Actual	Budget	Actual	Budget	Actual As At August	
Compensation	6,398,960.30	6,313,230.36	6,883,619.97	6,556,180.71	9,355,039.34	6,626,421.16	70.83
Goods and Services	7,446,939.55	5,292,522.10	7,409,868.38	7,009,467.60	7,282,597.63	4,343,619.51	59.64
Assets	7,293,817.82	1,737,347.43	9,836,151.04	4,687,002.94	7,135,982.80	2,690,946.11	37.71
Total	21,139,717.67	13,343,099.89	24,129,639.39	18,252,655.25	23,773,619.77	13,660,986.78	57.46

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Develop efficient, accountable & transparent institutions at all levels
- Strengthen domestic resource mobilization to improve capacity for revenue collection
- Ensure free, equitable and quality education for all by 2030
- Achieve Universal Health Coverage, including financial risk protection, access to quality health care services
- Implement appropriate Social Protection System & measures
- Achieve access to adequate and equitable sanitation and hygiene
- Enhance inclusive urbanization & capacity for particularly human settlement migration in all countries
- Provide access to safe, affordable, accessible & sustainable transport system for all
- Develop quality, sustainable & resilient infrastructure to support economic development & human well-being
- Increase investment to enhance agricultural productive capacity
- Promote development policies that supports MSMEs including access to financial services
- Strengthen resilient & adaptive capacity to climate related hazards & national disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Participatory planning, budgeting and accountability deepened	Count of people who participated in town hall meetings	500 M:300, F:200	406 M:259, F:147	500 M:300 F:200	589 M:373 F:216	650 M:350 F:300	488 M:251 F:237	650 M:350 F:300	650 M:350 F:300	650 M:350 F:300	650 M:350 F:300	
Annual IGF Mobilization increased	IGF Growth Rate	22.0%	17.8%	16.6%	2.1%	3.4%	2.3%	20.5%	20.5%	20.5%	20.5%	
Increased access, participation, and progression of basic education for all	Completion Rate (%)	Kindergarten	99.0	100	101.9	100	112.01	100	100	100	100	
		Primary	100	103.2	100	91.40	100	119.01	100	100	100	
		JHS	90	87.2	90	100	90	85.44	90	90	90	
Net Enrolment Ratio (%)	Kindergarten Primary	99.8	95.7	96.5	19.28	95.50	91.20	95.50	95.50	95.50	95.50	
		97.6	95.2	97.5	42.24	97.6	87.60	97.6	97.6	97.6	97.6	
Pass Rate (%)	JHS	75	43.8	75.0	37.40	75.3	83.20	75.3	75.3	75.3	75.3	
		80.0	68.35	80.0	75.40	80.0	77.92	80.0	80.0	80.0	80.0	
% increase in average crop yields (Mt/ha)	Maize	2.5	2.18	2.5	2.2	2.5	2.1	2.11	2.12	2.13	2.14	
		11.6	10.9	11.63	10.2	11.63	10.63	10.68	10.74	10.79	10.84	
	Cassava	2.5	2.18	2.5	2.2	2.5	2.1	2.11	2.12	2.13	2.14	
		11.6	10.9	11.63	10.2	11.63	10.63	10.68	10.74	10.79	10.84	

Agricultural production improved	livestock population among farmers who participated in training activities	Pepper	2.5	2	2.5	1.9	2.5	2.43	2.44	2.45	2.47	2.48
		Tomatoes	10	10.5	10.4	11.4	11.4	11.43	11.49	11.54	11.60	11.66
		Okro	0.9	1	0.9	1.2	1.2	1.03	1.04	1.04	1.05	1.05
		Onions	11.2	11.9	11.9	13.9	13.9	11.1	11.16	11.21	11.27	11.32
		Carrot	11.5	11.3	11.3	11	11.3	10.2	10.25	10.3	10.35	10.41
		Cabbage	14	14.5	14.5	15.9	15.9	15.1	15.18	15.25	15.33	15.4
		Goat	3123	1500	1500	2716	22988	766	3167	3325	3392	3459
		Cattle	1021	800	309	276	304	276	322	338	345	352
		Sheep	317	309	800	888	977	488	1035	1087	1109	1131
		Pig	1685	1500	1685	1465	1612	1465	1708	1794	1830	1866
Local Fowl	3450	3000	3013	3050	3355	3011	3556	3734	3809	3885		
Exotic Birds	40250	28000	30804	35000	38500	48450	40810	42851	43708	44582		
Efficient and effective transport system created	Proportion of road network in good condition	140km (25%)	129km (23%)	148km (26%)	158.6km (28%)	168.6km (30%)	160km (28%)	180km (32%)	200km (35.7km)	230km (41km)	250km (44.5km)	
		100%	94.60%	100%	97.4%	100%	100%	100%	100%	100%	100%	
	Percentage of PWDs with NHIS cards											
	Number of Households	300	249	300	249	249	249	249	249	249	249	249

Welfare and well-being of the vulnerable improved	Number of child abuse cases referred and children placed in child care homes	3 cases	2 cases of abuse recorded	3 cases	2 cases referred, 1 placed in child care home	2 cases	2 cases	2 cases	2 cases	2 cases	2 cases	2 cases	2 cases
--	--	---------	---------------------------	---------	---	---------	---------	---------	---------	---------	---------	---------	---------

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 2024 fiscal year; 1. Build and update revenue database on businesses, temporary structures, and signages/billboards; 2. Organize revenue clinics; 3. Intensify public education on tax payment; 4. Organize quarterly review meetings; 5. Organize rate assessment committee meetings 6. Embark on task force to ensure compliance of the assembly's sanitation bye laws, building and traffic regulations 7. Issue administrative summons to defaulters and where appropriate prosecute them 8. Ensure prompt payment of commissions to revenue contractors and 9. Procure a double cabin pick up for revenue mobilization.

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 about One Hundred and Ninety-Two (192) 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.

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. 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
6. 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, Public Relations Office, Municipal Guards and 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-Six (126).

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	23rd Nov.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.
	No. of tender committee meetings held	5	2	5	5	5	5
Management meetings held	Monthly meetings organized	5	3	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>910101 - Internal Management of the Organization</p> <ul style="list-style-type: none"> • Payment of utility bills, subscription and Internet Fees, Seminars & Conferences, contributions, donations, Fuel, oil and lubricants, etc 	<p>910114 - Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> • Establish data centre room • Install Office Intercom
<p>910102 - Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • Printed materials & stationery, refreshment items, etc 	<p>910105 - Procurement of Office Equipment and Logistics</p> <ul style="list-style-type: none"> • Procure Computers & Accessories, Embossment machine, Office cabinet, etc • Procure Record Management System
<p>910115 - Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets</p> <ul style="list-style-type: none"> • Maintenance of residential bungalows and office building, office equipment, furniture, vehicles, etc 	
<p>910801 - Procurement management</p> <ul style="list-style-type: none"> • Preparation of tender documents, advertisements, procurement plan preparation and updates, etc 	
<p>910803 - Protocol Services</p> <ul style="list-style-type: none"> • Hosting of official guests, donations, contributions, hotel accommodation, feeding, fuel, honorarium etc. 	
<p>910805 - Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Organize Management meetings, Entity Tender Committee Meetings, Board of Survey Meetings, etc 	
<p>910806 - Security Management</p> <ul style="list-style-type: none"> • Organize MUSEC meetings 	
<p>911401 - Justice Delivery & Legal Services</p> <ul style="list-style-type: none"> • Payment of legal fees 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure 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 delivers this function by:

1. Ensuring that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.
2. Advising management on the effectiveness of risk management controls and governance processes designed to add value to the Municipal Assembly.

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 Twenty-Nine (29) officers comprising the Finance Officer, Internal Auditors, Accountants, Revenue and Account Officers 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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and monthly financial statements of accounts submitted	Annual statement of account submitted by	24th Feb.	-	31st March	31st March	31st March	31st March
	Number of monthly financial reports submitted	12	8	12	12	12	12
Revenue Mobilization increased	IGF Growth Rate	2.06%	2.31%	20.5%	20.5%	20.5%	20.5%

Budget Sub-Programme Standardized Operations and Projects**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 	910114 - Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Procure vehicle for revenue mobilization
911301 - Treasury and accounting activities <ul style="list-style-type: none"> Financial reporting, 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 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To assist in the improvement of the human capital development and management of staff of the Assembly.

Budget Sub- Programme Description

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

- Facilitate trainings for departments of the Assembly to keep employees up to date in their respective fields
- Organize staff durbar for 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) and GoG Transfer. The number of staff supporting the implementation of the activities of the sub-programme is Ten (10), one Senior Human Resource Manager, four Human Resource Managers and two Assistants, one IGF person and two National Service Personnels.

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 such as cabinet, computers etc as well as additional office space for staff of the department.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved performance in the public service	Reports of capacity building training	5	4	4	4	4	4
Staff durbar organized	No. of durbars organized	1	1	2	2	2	2
Salaries administered	Monthly validation ESPV	12	8	12	12	12	12
Improved performance in the public service	Reports of capacity building training	5	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>910103 - Manpower and Skills Development</p> <ul style="list-style-type: none"> • Training and capacity building, staff welfare expenses and professional fee 	
<p>910802 - Personnel and Staff Management</p> <ul style="list-style-type: none"> • Validation of payroll, personnel emolument budget, fuel, allowances, capacity building, HR MIS, recharge cards for validation, modem 	

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. 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, analyzes and manages information to support the development, management and implementation of policies, programmes and projects at the Assembly
- 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
- Coordinates the preparation of the Composite Annual Action Plan and Budget
- Monitors the implementation of the District Composite Budget
- Establishes database for financial planning and resource mobilization
- Provides technical guidance to Management on budgetary matters

- Organize stakeholder meetings, public fora and town hall meetings

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Four (4) Budget Analysts and four (5) Development Planning Officers and three (3) Statisticians. The main funding source of this sub-programme is the Assembly Internally Generated Fund and DACF. 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/programmes.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Annual Plan and Budget approved latest by 31st Oct.	27th 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	2	4	4	4	4
	Annual progress reports submitted by	15th Jan.	-	15th Jan.	15th Jan.	15th Jan.	15th Jan.
Assembly Projects monitored and evaluated	No. of quarterly monitoring reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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 resolutions 	
911202 - Budget implementation and performance reporting <ul style="list-style-type: none"> • Mid-year review, Budget monitoring, Reporting, Social Accountability Forum 	

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Assembly meetings organized	General Assembly meetings held	3 times	2 times	4 times	4 times	4 times	4 times
	Executive committee meetings held	3 times	2 times	4 times	4 times	4 times	4 times
	Sub-committee meetings held:	5	4	12	12	12	12

	Finance & Administration	3	2	3	3	3	3
	Justice & Security	3	3	3	3	3	3
	Social Services	3	2	3	3	3	3
	Development Planning	3	2	3	3	3	3
	Works	3	2	3	3	3	3
PRCC meetings organized	Number of PRCC meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910804 - Legislative enactment and oversight <ul style="list-style-type: none"> Assembly, Executive and sub-committee meetings, PRCC Meetings 	

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 one hundred and forty-nine (149) 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.

SUB-PROGRAMME 2.1 Education, Youth and 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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Furniture supplied to selected schools within the Municipality	No of beneficiaries	8	23	-	-	-	-
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 Standardized Operations and Projects

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 	

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Upper Respiratory Tract Infection screened for TB	Number of TB cases detected	47	50	50	50	50	50
School health education on mental health related issues conducted	Number of School health education sessions on mental health held	17	20	25	30	35	40
Supportive supervision to all facilities for improved health service delivery conducted	Number of facilities paid supportive supervision visit	-	15	32	32	32	32
World TB Day celebrated	Number of sensitizations on TB done	47	100	100	100	100	100
World Malaria Day celebrated	Number of sensitizations on Malaria done	45	150	200	200	200	200
World HIV Day celebrated	Number of sensitizations on HIV done	47	100	100	100	100	100
Child Health Promotion Week observe	Number of children reached	2245	4000	5000	5000	5000	5000
Mop-up vaccination campaign for routine vaccines conducted	Percentage EPI coverage achieved through Mop-up	-	41% average	45	50	55	60
Samples collected from suspected cases transported to the appropriate laboratory for testing	Percentage of sampled collected and transported to the laboratory	31	45	50	55	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

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, social intervention- LEAP and Disability Fund payments, child right protection and promotion, administrative justice and community care.

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

With a total staff strength of twenty (20), 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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs registered on National Health Insurance Scheme	Percentage of PWDs with NHIS cards	100%	94.60%	100%	97.40%	100%	100%
Poor Households benefitted from the LEAP programme	Number of households	300	249	300	249	350	350
Child maintenance cases handled	Cases reported	140	117	140	140	140	140
	Reports of cases handled	126	103	130	130	130	130

Budget Sub-Programme Standardized Operations and Projects

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 office printer
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 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide accurate and reliable information on births and deaths within the municipality

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 the district assembly by 8 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth & Death Registration covered	Number of Birth registration	4223	2812	4500	4500	4500	4500
	Number of death registration	348	360	500	500	500	500
Burial permits issued to the public	No. of burial permits issued	87	186	350	350	350	350

Budget Sub-Programme Standardized Operations and Projects**Table 22: 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 computers & accessories
910104 - Information, Education and Communication <ul style="list-style-type: none"> • Public education and sensitization 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure clean and hygienic environment within the municipality, 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 fifty-six (56). 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly clean up exercises conducted	No. of clean up exercises organized	10	5	12	12	12	12
Food vendors and handlers screened	Number of Food Vendors Screened and Certified	6,870	4,580	8,500	8,500	8,500	8,500
Sanitation nuisances minimized	Number of persons prosecuted	42	10	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects**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 	
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 focused 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 projects. Other activities include:

- Coordinates and undertakes construction, maintenance and repair of roads, bungalows/offices, small town water systems as well as monitoring of projects.
- Development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties
- Design and manage all building projects of the assembly, as well as premises/house numbering and all structures on terminals (Lorry Parks).
- Render to the general public services such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building.
- Demolish unauthorized development structures
- Routine maintenance of roads and drains within the municipality
- Erect roads signs at appropriate locations and supervise road cuttings and diversions to ensure proper traffic flow.

The programme is manned by forty-four (44) officers and implemented with funding from GoG transfers, DACF, DACF-RFG and Internally Generated Funds. The beneficiaries of the program are the assembly, general public and civic organizations.

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 seventeen (17) staff working to achieve the objective of the sub programme.

The key issues under the sub programme is inadequacy of office equipment and vehicle for field operations.

The operations under this sub programme are to be funded from GOG transfers, DACF and Internally Generated Funds. The beneficiaries of the sub programme are the General public.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street Name Signage installed	No. of signage installed	70	-	90	90	90	90
Statutory Meetings organized	Reports of Technical Committee meetings held	12	8	12	12	12	12
	Reports of Spatial Planning Committee meetings held	12	8	12	12	12	12
Local Plans revised	Number of plans revised	-	1	2	-	-	-
Building permits approved and issued	Number of applications	113	151	150	150	150	150
	Number of building permits approved within 30 days	58	130	130	130	130	130

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910805 - Administrative and technical meetings <ul style="list-style-type: none"> Spatial Planning and Technical Committee Meetings 	910105 - Procurement of Office Equipment and Logistics <ul style="list-style-type: none"> Procure computers & accessories
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 	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and 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 and prohibit unauthorized physical developments (development control of structures) within the municipality.

To achieve the purpose of this sub-programme, the main units/sections involved is the Building Inspectorate Unit, Architectural unit as well as Water and Sanitation Sections with a staff strength of twenty-one (21). 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Facilities maintained	Schools maintained	1	2	1	-	-	-
	Health facilities maintained	1	1	1	-	-	-
	No. of street lights installed & maintained	180	400	200	200	200	200
Projects inspected and monitored	No. of site meetings held	8	5	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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
911101 - Supervision and regulation of infrastructure development Building inspection and supervision, demolishing, etc	

SUB-PROGRAMME 3.3 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 six (6). 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Roads maintained	Length of roads maintained	49.5km	30.0 km	50 km	50 km	50 km	50 km
Drains desilted and dredged	Length of drains dredged	4km	3km	6km	8km	10km	12km
	Length of drains desilted	-	3km	5km	7km	9km	11km
Road safety campaign conducted	No. of campaigns organized	2	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization	910105 - Procurement of Office Equipment and Logistics
910103 - Manpower and Skills Development <ul style="list-style-type: none"> • Training of staff and transport unions on urban transport related issues and activities. 	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
- To expand the tourism industry for revenue generation, promote domestic and sustainable tourism to preserve historical and cultural heritage.

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-five (25) are involved in the delivery of this programme. It is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor partners.

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. It also seeks to facilitate the development of communities and people in the Municipality through series of events.

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)
- Observe 'Wear Ghana Month' and organize Folktale Festival at Fort Fredericksgave

The main Organizational Units involved are the Business Advisory Centre, Cooperatives, Culture and Tourism with assistance from Community Development/Social Welfare units. The staff strength of the sub-programme is nine (9).

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 and local businesses.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training on Youstart GJSP organized	No. of youth trained	-	187	200	220	-	-
Local Community Business Fair organized	No. of exhibitors	21	-	40	40	40	40
Stakeholder Meetings with business community organized	No. of meetings held	1	1	1	1	1	1
	No. of participants	101	94	120	130	140	150
Ghana month observed	Local food bazaar organized	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

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) and the Assembly's share of the District Assembly Common Fund (DACF).

The number of staff supporting the implementation of the sub-programme is sixteen (16). They are made up of The Municipal Director of Agric, Municipal Agricultural Officers (MAO) responsible for Monitoring and Information Support (MIS), Extension, Livestock Crops, Women in Agricultural Development (WIAD), Agricultural Extension Agents (AEAs), Veterinary Technicians, Market Enumerator, Accountant, Administrator, Secretary and a Driver.

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Undertook vaccination of pets, poultry and livestock	Dogs vaccinated against rabies	168	219	230	241	241	241
	Cats vaccinated against rabies	22	18	19	20	20	20
	Poultry vaccinated against Newcastle disease	40309	26481	42324	42324	42324	42324
Undertook training on animal production, processing and marketing	No. of farmers trained (crop & livestock)	461 M=305 F=156	130 M=96 F=34	137 M=101 F=36	137 M=101 F=36	137 M=101 F=36	137 M=101 F=36
Supervision and monitoring of government flagship programme organized	No. of monitoring visits undertaken	4	2	2	2	2	2
Undertook home and Farm Visits to extend extension technologies	Number of farmers visited	1082 M=764 F=318	1060 M=950 F=110	1193 M= 842 F= 351	1252 M=884 F=368	1252 M=884 F=368	1252 M=884 F=368

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>910101 - Internal Management of the Organization</p> <ul style="list-style-type: none"> • Payment of utilities, seminars/conferences, T&T, etc 	
<p>910102 - Procurement of Office Supplies and Consumables</p> <ul style="list-style-type: none"> • Printed materials and stationery, etc 	
<p>910107 - Official / National Celebrations</p> <ul style="list-style-type: none"> • Organization of Farmers Day Celebration 	
<p>910113 - Administrative and Technical Meetings</p> <ul style="list-style-type: none"> • Organise management meetings, RELC Review meetings, etc 	
<p>910301 - Extension Services</p> <ul style="list-style-type: none"> • Extension services eg. Training of farmers on improve technology, vet services, field visit, etc 	
<p>910302 - Surveillance and Management of Diseases and Pests</p> <ul style="list-style-type: none"> • Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases etc 	
<p>910303 - Promotion and development of aquaculture</p> <ul style="list-style-type: none"> • Raising of fingerlings, pond construction and management, etc 	
<p>910304 - Agricultural Research and Demonstration Farms</p> <ul style="list-style-type: none"> • Activities related to demonstration farms including transfer of agricultural knowledge and skills, carrying out adaptive trials, etc 	
<p>910305 - Production and acquisition of improved agricultural inputs</p> <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
- Identification of safe havens within the municipality
- Establishment of Disaster Volunteer Groups in Communities

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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 and 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	4.0km	3km	6km	8km	10km	12km
Climate change mitigation measures improved	No. of trees planted	4800	270	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources 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. The sub-programme would be beneficial to the general public.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Climate change mitigation measures improved	No. of trees planted	4800	270	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Ga East Municipal Assembly											
Funding Source: IGF											
Approved Budget: GH¢ 782,627.94											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of GEMA Data Centre Room		95%	194,837.81	96,241.91	98,595.90	98,595.90	-	-	-
2		Construction of Rigid Pavement for Abokobi Lorry Station		100%	735,808.57	627,661.91	108,146.66	108,146.66	-	-	-
3		Construction of 0.6M concrete U-drain OF 220m length and 1km Bitumen surfacing road at Abokobi-Sesemi		67.3%	1,797,578.90	653,324.10	1,144,245.80	410,000.00	-	-	-
4		Rehabilitation of a 2-Storey Office Main Bungalow Facility designated for the MCE		100%	140,860.21	627,661.91	108,146.66	26,513.09	-	-	-

	Construction of Rigid Pavement at Abokobi Central Market		100%	580,690.56	53,324.10	1,144,254.80	112,889.20			
5	Rehabilitation of a 2-Storey Office Main Bungalow Facility designated for the MCE		100%	140,860.21	114,347.12	26,513.09	26,513.09		-	-
6										

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Ga East Municipal Assembly

Funding Source: DACF

Approved Budget: GH¢ 984,155.32

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of Clinical Services and Out-Patients- Department Block with Tree Planting and Landscaping (Sectional Completion)		50%	1,349,529.00	699,441.38	650,087.62	377,929.02			
2		Construction of Fence Wall around the Abokobi Shr. High School		100%	220,012.01	196,167.67	23,844.34	23,844.34			

	Land (Phase One)																	
	Renovation of 2 Storey 6-Units Classroom Block with Ancillary Facilities for St. Dominic R/C Basic School Taifa		100%	479,740.54	268,964.31	210,776.23	210,776.23											
3	Completion of Security Gate Post and Client Service Office Block for the Ga East Municipal Office, Abokobi		100%	179,526.85	152,282.72	27,244.13	27,244.13											
4	Construction of 0.9M Concrete U-Drain to Mitigate the Risk of Flooding for Taifa Lorry Station and Market		100%	344,361.6	0	344,361.6	344,361.6											
5																		

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Ga East Municipal Assembly

Funding Source: DACF-RFG

Approved Budget: GH¢ 602,973.68

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of Rigid Pavement for Taifa Lorry Station		100%	358,862.60	348,862.00	10,000.60	10,000.60			
2		Construction of 1No. 6-Units Classroom Block with Ancillaries at Kwabenyra M/A Cluster of Schools (Phase 1: 3-Unit Classroom Ground Floor Only)		100%	624,020.62	459,580.65	164,439.97	164,439.97			
3		Construction of 1No. 6-Unit Classroom Block with Ancillaries at Kwabenyra - Atomic M/A Basic Schools - Final Phase: 3-Unit Classroom		100%	530,861.17	102,328.06	428,533.11	428,533.11			

Proposed Projects for The MTEF (2024-2027) – 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	Drain Infrastructure Improvement Project	Construction of 2No. 2m x 2m Box Culvert and trapezoidal drain	DACF-RFG VI	717,586.00	Full feasibility
2	Road Infrastructure Improvement Project	Construction of 1.0km Bitumen surfacing road at Abokobi-Sesemi	DACF-RFG VII	717,586.00	Full feasibility
3	Administration Infrastructure Improvement Project	Supply of Office Furniture and Furnishing of New GEMA Main Hall Extension and Storage Block	IGF	240,000.00	Full feasibility
4	Education Infrastructure Improvement Project	Construction of Fence wall around the Abokobi Senior High School Land at Abokobi - Phase 2 Works	IGF/DACF	270,000.00	Full feasibility
5	Administrative Infrastructure Improvement Project	Installation of office intercom	DACF	180,000.00	Pre-feasibility

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	10,139,375		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	26,989,662	1,772,205		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	3,571,313		
140305 9.c sgnfly increase acs to info & comm tech in LDCs	0	22,190		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,209,331		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	57,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	27,580		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	252,640		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	314,767		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	79,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,777,646		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,575,407		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	815,508		
560302 16.9 prvd legal identity for all, including bth registration	0	22,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,113,960		
620101 1.3 Impl. appropriate Social Protection Sys. & measurs	0	871,390		
640101 Improve human capital development and management	0	368,350		
Grand Total ¢	26,989,662	26,989,662	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
106 02 00 001 21		26,989,661.55	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001 RATE				
Property income [GFS]		3,258,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	1,250,000.00	0.00	0.00	0.00
1413001	Property Rate	2,000,000.00	0.00	0.00	0.00
1413002	Basic Rate	8,000.00	0.00	0.00	0.00
<i>Output</i>	0002 LANDS				
Property income [GFS]		289,600.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	129,600.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	120,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	10,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	5,000.00	0.00	0.00	0.00
Sales of goods and services		3,216,262.61	0.00	0.00	0.00
1422157	Building Plans / Permit	3,216,262.61	0.00	0.00	0.00
<i>Output</i>	0003 RENT				
Property income [GFS]		102,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	100,000.00	0.00	0.00	0.00
<i>Output</i>	0004 LICENSES				
Sales of goods and services		3,126,512.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	57,600.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	63,803.30	0.00	0.00	0.00
1422009	Bakers License	15,780.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	9,300.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422012	Kiosk License	200,990.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	133,360.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	75,660.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	55,746.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	100,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	106,800.00	0.00	0.00	0.00
1422024	Private Education Int.	117,600.00	0.00	0.00	0.00
1422025	Private Professionals	29,300.00	0.00	0.00	0.00
1422026	Private Health Facilities	30,940.00	0.00	0.00	0.00
1422028	Private Security	5,400.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422030	Entertainment Services	75,400.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	6,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	14,300.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	69,440.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	268,964.00	0.00	0.00	0.00
1422042	Second Hand Clothing	29,056.00	0.00	0.00	0.00
1422044	Financial Institutions	269,040.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	510,623.00	0.00	0.00	0.00
1422046	Advertising Companies	2,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	4,500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	2,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	7,585.00	0.00	0.00	0.00
1422051	Millers	3,360.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	18,100.00	0.00	0.00	0.00
1422053	Block And Concrete Products	65,742.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	15,589.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	21,802.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	53,232.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,280.00	0.00	0.00	0.00
1422112	Aluminum products	5,000.00	0.00	0.00	0.00
1422113	Bridal House	2,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	12,340.00	0.00	0.00	0.00
1422117	Courier Services	2,800.00	0.00	0.00	0.00
1422119	Drilling Companies	30,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	6,500.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	12,480.00	0.00	0.00	0.00
1422131	Travel & Tour	3,800.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	30,050.00	0.00	0.00	0.00
1422135	Online Trading	2,140.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	930.00	0.00	0.00	0.00
1422143	Gold Business	1,760.00	0.00	0.00	0.00
1422145	Haulage Companies	10,550.00	0.00	0.00	0.00
1422147	Embossement/Embroidery Services	1,108.00	0.00	0.00	0.00
1422149	Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	100,000.00	0.00	0.00	0.00
1422163	Arts & Handicraft Dealers Licence	3,090.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	19,425.00	0.00	0.00	0.00
1422176	Building Materials	30,517.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	7,505.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	7,140.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	5,864.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance	
1422196	Cooking/Household Utensil Sales Licence	5,960.00	0.00	0.00	0.00
1422197	Body Care Products Licence	28,780.40	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	2,532.00	0.00	0.00	0.00
1422199	Dog Licence	1,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	4,600.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	1,370.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	8,856.00	0.00	0.00	0.00
1422206	Electrical Security Fencing Companies Licence	1,024.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	10,030.00	0.00	0.00	0.00
1422211	Engineering Laboratories Licence	3,520.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	14,120.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	7,651.00	0.00	0.00	0.00
1422219	Gift Shops Licence	2,190.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	2,228.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	39,458.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	6,200.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	4,978.00	0.00	0.00	0.00
1422229	Media Houses Licence	19,828.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	25,226.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	5,304.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	2,393.00	0.00	0.00	0.00
1422248	Real Estate Operators Licence	8,280.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	32,440.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	11,232.00	0.00	0.00	0.00
1422271	Airline Offices/Operators	3,540.00	0.00	0.00	0.00
1422273	Boutiques	8,820.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	13,490.30	0.00	0.00	0.00
1422279	Bags and Suitcases Dealers	6,800.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	45,490.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	1,320.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	40,900.00	0.00	0.00	0.00
1422284	Optical Services Licence	760.00	0.00	0.00	0.00
1422285	Metal Fabricators	5,000.00	0.00	0.00	0.00
1422289	Beads Dealers	1,900.00	0.00	0.00	0.00
Output	0005 FEES				
Sales of goods and services		734,656.00	0.00	0.00	0.00
1423001	Markets Tolls	336,420.00	0.00	0.00	0.00
1423002	Livestock / Kraals	600.00	0.00	0.00	0.00
1423004	Sale of Poultry	32,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	128,436.00	0.00	0.00	0.00
1423012	Sanitary Facilities	6,000.00	0.00	0.00	0.00
1423013	Refuse Collection	52,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1423015 On-Street Parking Fees	2,000.00	0.00	0.00	0.00
1423021 Wood Carving	6,800.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	120,000.00	0.00	0.00	0.00
1423157 Donation	5,000.00	0.00	0.00	0.00
1423201 Documents Charge	3,000.00	0.00	0.00	0.00
1423423 Registration Fee	8,000.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	2,400.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	1,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	30,000.00	0.00	0.00	0.00
Output 0006 FINES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	121,420.00	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
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
1430024 Building Offences	50,000.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	20,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	5,000.00	0.00	0.00	0.00
Output 0007 MISC	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	7,400.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	6,000.00	0.00	0.00	0.00
Output 0008 GRANTS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	16,133,810.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,849,606.07	0.00	0.00	0.00
1331002 DACF - Assembly	3,885,251.13	0.00	0.00	0.00
1331003 DACF - MP	1,586,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	465,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	198,433.06	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011 District Development Facility	2,149,520.68	0.00	0.00	0.00
106 04 01 001 21	0.00	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<i>Output 0001</i>	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Grand Total</i>	26,989,661.55	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	26,989,662	27,091,056	27,259,558
Management and Administration	0	0	0	10,407,361	10,454,094	10,511,435
	0	0	0	3,000,717	3,030,524	3,030,724
	0	0	0	6,679,168	6,696,094	6,745,960
	0	0	0	338,000	338,000	341,380
	0	0	0	305,476	305,476	308,531
	0	0	0	84,000	84,000	84,840
Social Services Delivery	0	0	0	8,390,385	8,420,306	8,474,288
	0	0	0	2,794,843	2,822,541	2,822,791
	0	0	0	1,499,214	1,501,437	1,514,206
	0	0	0	1,198,000	1,198,000	1,209,980
	0	0	0	2,005,660	2,005,660	2,025,716
	0	0	0	143,320	143,320	144,753
	0	0	0	45,000	45,000	45,450
	0	0	0	704,348	704,348	711,392
Infrastructure Delivery and Management	0	0	0	6,796,994	6,811,947	6,864,964
	0	0	0	1,233,898	1,245,101	1,246,237
	0	0	0	2,452,282	2,456,031	2,476,804
	0	0	0	50,000	50,000	50,500
	0	0	0	1,279,642	1,279,642	1,292,439
	0	0	0	336,000	336,000	339,360
	0	0	0	1,445,173	1,445,173	1,459,624
Economic Development	0	0	0	1,315,922	1,325,709	1,329,081
	0	0	0	1,018,582	1,028,369	1,028,768
	0	0	0	189,687	189,687	191,584
	0	0	0	107,653	107,653	108,730
Environmental Management	0	0	0	79,000	79,000	79,790
	0	0	0	35,500	35,500	35,855
	0	0	0	43,500	43,500	43,935
Grand Total	0	0	0	26,989,662	27,091,056	27,259,558

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga East Municipal -Abokobi	0	0	0	26,989,662	27,091,056	27,259,558
Management and Administration	0	0	0	10,407,361	10,454,094	10,511,435
SP1: General Administration	0	0	0	5,869,280	5,899,912	5,927,973
21 Compensation of employees [GFS]	0	0	0	3,063,187	3,093,819	3,093,819
211 Wages and salaries [GFS]	0	0	0	2,702,967	2,729,996	2,729,996
21110 Established Position	0	0	0	1,380,098	1,393,899	1,393,899
21111 Wages and salaries in cash [GFS]	0	0	0	792,148	800,070	800,070
21112 Wages and salaries in cash [GFS]	0	0	0	530,720	536,027	536,027
212 Social contributions [GFS]	0	0	0	360,220	363,822	363,822
21210 Actual social contributions [GFS]	0	0	0	360,220	363,822	363,822
22 Use of goods and services	0	0	0	1,901,155	1,901,155	1,920,167
221 Use of goods and services	0	0	0	1,901,155	1,901,155	1,920,167
22101 Materials - Office Supplies	0	0	0	643,440	643,440	649,874
22102 Utilities	0	0	0	224,900	224,900	227,149
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	795,870	795,870	803,829
22106 Repairs - Maintenance	0	0	0	9,600	9,600	9,696
22107 Training - Seminars - Conferences	0	0	0	162,345	162,345	163,968
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	371,866	371,866	375,585
282 Miscellaneous other expense	0	0	0	371,866	371,866	375,585
28210 General Expenses	0	0	0	371,866	371,866	375,585
31 Non Financial Assets	0	0	0	533,072	533,072	538,403
311 Fixed assets	0	0	0	533,072	533,072	538,403
31112 Nonresidential buildings	0	0	0	98,596	98,596	99,582
31122 Other machinery and equipment	0	0	0	370,476	370,476	374,181
31131 Infrastructure Assets	0	0	0	7,000	7,000	7,070
31132 Intangible Fixed Assets	0	0	0	57,000	57,000	57,570
SP2: Finance and Audit	0	0	0	2,280,832	2,285,919	2,303,641
21 Compensation of employees [GFS]	0	0	0	508,627	513,713	513,713
211 Wages and salaries [GFS]	0	0	0	444,252	448,695	448,695
21110 Established Position	0	0	0	343,570	347,006	347,006
21111 Wages and salaries in cash [GFS]	0	0	0	100,682	101,689	101,689
212 Social contributions [GFS]	0	0	0	64,375	65,019	65,019
21210 Actual social contributions [GFS]	0	0	0	64,375	65,019	65,019
22 Use of goods and services	0	0	0	1,122,205	1,122,205	1,133,427
221 Use of goods and services	0	0	0	1,122,205	1,122,205	1,133,427
22101 Materials - Office Supplies	0	0	0	116,000	116,000	117,160
22105 Travel - Transport	0	0	0	44,400	44,400	44,844
22107 Training - Seminars - Conferences	0	0	0	86,365	86,365	87,229
22108 Consulting Services	0	0	0	869,640	869,640	878,336
22111 Other Charges - Fees	0	0	0	5,800	5,800	5,858

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	650,000	650,000	656,500
311 Fixed assets	0	0	0	650,000	650,000	656,500
31121 Transport equipment	0	0	0	650,000	650,000	656,500
SP3: Human Resource Management	0	0	0	796,544	800,826	804,510
21 Compensation of employees [GFS]	0	0	0	428,194	432,476	432,476
211 Wages and salaries [GFS]	0	0	0	385,789	389,647	389,647
21110 Established Position	0	0	0	283,789	286,627	286,627
21112 Wages and salaries in cash [GFS]	0	0	0	102,000	103,020	103,020
212 Social contributions [GFS]	0	0	0	42,405	42,829	42,829
21210 Actual social contributions [GFS]	0	0	0	42,405	42,829	42,829
22 Use of goods and services	0	0	0	325,350	325,350	328,604
221 Use of goods and services	0	0	0	325,350	325,350	328,604
22105 Travel - Transport	0	0	0	173,800	173,800	175,538
22107 Training - Seminars - Conferences	0	0	0	151,550	151,550	153,066
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
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,002,785	1,009,518	1,012,813
21 Compensation of employees [GFS]	0	0	0	673,295	680,028	680,028
211 Wages and salaries [GFS]	0	0	0	585,766	591,624	591,624
21110 Established Position	0	0	0	585,766	591,624	591,624
212 Social contributions [GFS]	0	0	0	87,528	88,404	88,404
21210 Actual social contributions [GFS]	0	0	0	87,528	88,404	88,404
22 Use of goods and services	0	0	0	294,490	294,490	297,435
221 Use of goods and services	0	0	0	294,490	294,490	297,435
22101 Materials - Office Supplies	0	0	0	22,625	22,625	22,851
22105 Travel - Transport	0	0	0	13,700	13,700	13,837
22107 Training - Seminars - Conferences	0	0	0	208,165	208,165	210,247
22108 Consulting Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP5: Legislative Oversight	0	0	0	457,920	457,920	462,499
22 Use of goods and services	0	0	0	457,920	457,920	462,499
221 Use of goods and services	0	0	0	457,920	457,920	462,499
22107 Training - Seminars - Conferences	0	0	0	95,580	95,580	96,536
22109 Special Services	0	0	0	362,340	362,340	365,963
Social Services Delivery	0	0	0	8,390,385	8,420,306	8,474,288
SP2.1 Education, youth & sports and Library services	0	0	0	2,575,407	2,575,407	2,601,161

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	2,290,407	2,290,407	2,313,311
311 Fixed assets	0	0	0	2,290,407	2,290,407	2,313,311
31112 Nonresidential buildings	0	0	0	1,839,032	1,839,032	1,857,422
31131 Infrastructure Assets	0	0	0	451,375	451,375	455,889
SP2.2 Public Health Services and management	0	0	0	815,508	815,508	823,663
22 Use of goods and services	0	0	0	54,263	54,263	54,806
221 Use of goods and services	0	0	0	54,263	54,263	54,806
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	46,263	46,263	46,726
31 Non Financial Assets	0	0	0	761,245	761,245	768,858
311 Fixed assets	0	0	0	761,245	761,245	768,858
31112 Nonresidential buildings	0	0	0	751,245	751,245	758,758
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP2.3 Environmental Health and sanitation Services	0	0	0	2,806,184	2,823,106	2,834,246
21 Compensation of employees [GFS]	0	0	0	1,692,224	1,709,146	1,709,146
211 Wages and salaries [GFS]	0	0	0	1,475,789	1,490,547	1,490,547
21110 Established Position	0	0	0	1,278,854	1,291,643	1,291,643
21111 Wages and salaries in cash [GFS]	0	0	0	196,935	198,905	198,905
212 Social contributions [GFS]	0	0	0	216,435	218,599	218,599
21210 Actual social contributions [GFS]	0	0	0	216,435	218,599	218,599
22 Use of goods and services	0	0	0	1,028,960	1,028,960	1,039,250
221 Use of goods and services	0	0	0	1,028,960	1,028,960	1,039,250
22102 Utilities	0	0	0	86,000	86,000	86,860
22103 General Cleaning	0	0	0	764,000	764,000	771,640
22105 Travel - Transport	0	0	0	125,960	125,960	127,220
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31113 Other structures	0	0	0	35,000	35,000	35,350
SP2.4 Birth and Death Registration Services	0	0	0	22,000	22,000	22,220

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	2,171,286	2,184,285	2,192,998
21 Compensation of employees [GFS]	0	0	0	1,299,895	1,312,894	1,312,894
211 Wages and salaries [GFS]	0	0	0	1,130,909	1,142,218	1,142,218
21110 Established Position	0	0	0	1,130,909	1,142,218	1,142,218
212 Social contributions [GFS]	0	0	0	168,986	170,676	170,676
21210 Actual social contributions [GFS]	0	0	0	168,986	170,676	170,676
22 Use of goods and services	0	0	0	216,710	216,710	218,877
221 Use of goods and services	0	0	0	216,710	216,710	218,877
22105 Travel - Transport	0	0	0	65,370	65,370	66,024
22107 Training - Seminars - Conferences	0	0	0	130,980	130,980	132,290
22109 Special Services	0	0	0	20,360	20,360	20,564
28 Other expense	0	0	0	637,980	637,980	644,360
282 Miscellaneous other expense	0	0	0	637,980	637,980	644,360
28210 General Expenses	0	0	0	637,980	637,980	644,360
31 Non Financial Assets	0	0	0	16,700	16,700	16,867
311 Fixed assets	0	0	0	16,700	16,700	16,867
31122 Other machinery and equipment	0	0	0	16,700	16,700	16,867
Infrastructure Delivery and Management	0	0	0	6,796,994	6,811,947	6,864,964
SP3.1 Roads and Transport services	0	0	0	3,920,678	3,922,108	3,959,885
21 Compensation of employees [GFS]	0	0	0	143,032	144,462	144,462
211 Wages and salaries [GFS]	0	0	0	124,438	125,682	125,682
21110 Established Position	0	0	0	124,438	125,682	125,682
212 Social contributions [GFS]	0	0	0	18,594	18,780	18,780
21210 Actual social contributions [GFS]	0	0	0	18,594	18,780	18,780
22 Use of goods and services	0	0	0	936,352	936,352	945,716
221 Use of goods and services	0	0	0	936,352	936,352	945,716
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	46,852	46,852	47,321
22106 Repairs - Maintenance	0	0	0	856,000	856,000	864,560
22107 Training - Seminars - Conferences	0	0	0	13,500	13,500	13,635
31 Non Financial Assets	0	0	0	2,841,294	2,841,294	2,869,707
311 Fixed assets	0	0	0	2,841,294	2,841,294	2,869,707
31113 Other structures	0	0	0	2,839,020	2,839,020	2,867,410
31122 Other machinery and equipment	0	0	0	2,274	2,274	2,297
SP3.2 Physical and Spatial Planning Development	0	0	0	919,684	925,734	928,881

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	604,917	610,967	610,967
211 Wages and salaries [GFS]	0	0	0	542,704	548,131	548,131
21110 Established Position	0	0	0	326,341	329,604	329,604
21111 Wages and salaries in cash [GFS]	0	0	0	103,463	104,498	104,498
21112 Wages and salaries in cash [GFS]	0	0	0	112,900	114,029	114,029
212 Social contributions [GFS]	0	0	0	62,214	62,836	62,836
21210 Actual social contributions [GFS]	0	0	0	62,214	62,836	62,836
22 Use of goods and services	0	0	0	71,267	71,267	71,980
221 Use of goods and services	0	0	0	71,267	71,267	71,980
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	51,267	51,267	51,780
28 Other expense	0	0	0	198,500	198,500	200,485
282 Miscellaneous other expense	0	0	0	198,500	198,500	200,485
28210 General Expenses	0	0	0	198,500	198,500	200,485
31 Non Financial Assets	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
SP3.3 Public Works, rural housing and water management	0	0	0	1,956,632	1,964,105	1,976,198
21 Compensation of employees [GFS]	0	0	0	747,301	754,774	754,774
211 Wages and salaries [GFS]	0	0	0	652,345	658,868	658,868
21110 Established Position	0	0	0	523,921	529,160	529,160
21111 Wages and salaries in cash [GFS]	0	0	0	128,424	129,708	129,708
212 Social contributions [GFS]	0	0	0	94,956	95,906	95,906
21210 Actual social contributions [GFS]	0	0	0	94,956	95,906	95,906
22 Use of goods and services	0	0	0	569,500	569,500	575,195
221 Use of goods and services	0	0	0	569,500	569,500	575,195
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22106 Repairs - Maintenance	0	0	0	450,500	450,500	455,005
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	609,831	609,831	615,929
311 Fixed assets	0	0	0	609,831	609,831	615,929
31112 Nonresidential buildings	0	0	0	115,794	115,794	116,952
31113 Other structures	0	0	0	231,036	231,036	233,347
31131 Infrastructure Assets	0	0	0	263,000	263,000	265,630
Economic Development	0	0	0	1,315,922	1,325,709	1,329,081
SP4.1 Agricultural Services and Management	0	0	0	1,145,526	1,154,454	1,156,981

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	892,886	901,814	901,814
211 Wages and salaries [GFS]	0	0	0	776,810	784,579	784,579
21110 Established Position	0	0	0	776,810	784,579	784,579
212 Social contributions [GFS]	0	0	0	116,075	117,236	117,236
21210 Actual social contributions [GFS]	0	0	0	116,075	117,236	117,236
22 Use of goods and services	0	0	0	202,943	202,943	204,972
221 Use of goods and services	0	0	0	202,943	202,943	204,972
22101 Materials - Office Supplies	0	0	0	6,087	6,087	6,148
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	53,258	53,258	53,791
22107 Training - Seminars - Conferences	0	0	0	33,545	33,545	33,880
22109 Special Services	0	0	0	107,653	107,653	108,730
28 Other expense	0	0	0	49,697	49,697	50,194
282 Miscellaneous other expense	0	0	0	49,697	49,697	50,194
28210 General Expenses	0	0	0	49,697	49,697	50,194
SP4.2 Trade, Tourism and Industrial Development	0	0	0	170,396	171,254	172,100
21 Compensation of employees [GFS]	0	0	0	85,816	86,674	86,674
211 Wages and salaries [GFS]	0	0	0	74,660	75,407	75,407
21110 Established Position	0	0	0	74,660	75,407	75,407
212 Social contributions [GFS]	0	0	0	11,156	11,268	11,268
21210 Actual social contributions [GFS]	0	0	0	11,156	11,268	11,268
22 Use of goods and services	0	0	0	69,780	69,780	70,478
221 Use of goods and services	0	0	0	69,780	69,780	70,478
22105 Travel - Transport	0	0	0	6,160	6,160	6,222
22107 Training - Seminars - Conferences	0	0	0	63,620	63,620	64,256
28 Other expense	0	0	0	14,800	14,800	14,948
282 Miscellaneous other expense	0	0	0	14,800	14,800	14,948
28210 General Expenses	0	0	0	14,800	14,800	14,948
Environmental Management	0	0	0	79,000	79,000	79,790
SP5.1 Disaster prevention and Management	0	0	0	79,000	79,000	79,790
22 Use of goods and services	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	43,500	43,500	43,935
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	26,989,662	27,091,056	27,259,558

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
Ga East Municipal -Aboakohi	7,849,606	2,423,475	3,102,889	13,375,970	2,289,769	6,035,143	2,530,939	10,955,851	0	0	460,800	2,153,721	2,614,521	26,989,662
Management and Administration	2,980,717	393,000	270,476	3,644,193	1,692,586	4,073,987	912,596	6,679,168	0	0	84,000	0	84,000	10,407,361
Central Administration	2,135,238	373,000	270,476	2,778,714	1,476,867	2,581,241	262,596	4,320,704	0	0	84,000	0	84,000	7,183,418
Administration (Assembly Office)	2,135,238	373,000	270,476	2,778,714	1,476,867	2,581,241	262,596	4,320,704	0	0	84,000	0	84,000	7,183,418
Finance	394,908	0	0	394,908	113,719	1,122,205	650,000	1,885,924	0	0	0	0	0	2,280,832
	394,908	0	0	394,908	113,719	1,122,205	650,000	1,885,924	0	0	0	0	0	2,280,832
Human Resource	326,194	10,000	0	336,194	102,000	358,350	0	460,350	0	0	0	0	0	796,544
	326,194	10,000	0	336,194	102,000	358,350	0	460,350	0	0	0	0	0	796,544
Human Resource	326,194	10,000	0	336,194	102,000	358,350	0	460,350	0	0	0	0	0	796,544
Statistics	124,377	10,000	0	134,377	0	12,190	0	12,190	0	0	0	0	0	146,567
	124,377	10,000	0	134,377	0	12,190	0	12,190	0	0	0	0	0	146,567
Statistics	124,377	10,000	0	134,377	0	12,190	0	12,190	0	0	0	0	0	146,567
Social Services Delivery	2,789,843	1,243,163	1,985,497	5,998,503	222,277	862,629	414,307	1,499,214	0	0	40,800	708,548	749,348	8,390,385
Education, Youth and Sports	0	171,500	1,284,252	1,455,752	0	113,500	301,807	415,307	0	0	0	704,348	704,348	2,575,407
	0	171,500	1,284,252	1,455,752	0	113,500	301,807	415,307	0	0	0	704,348	704,348	2,575,407
Education	0	171,500	1,284,252	1,455,752	0	113,500	301,807	415,307	0	0	0	704,348	704,348	2,575,407
Health	1,469,947	428,663	701,245	2,599,856	222,277	704,560	95,000	1,021,837	0	0	0	0	0	3,621,693
	1,469,947	428,663	701,245	2,599,856	222,277	704,560	95,000	1,021,837	0	0	0	0	0	3,621,693
Health	1,469,947	428,663	701,245	2,599,856	222,277	704,560	95,000	1,021,837	0	0	0	0	0	3,621,693
Office of District Medical Officer of Health	0	28,663	701,245	729,908	0	25,600	60,000	85,600	0	0	0	0	0	815,508
	0	28,663	701,245	729,908	0	25,600	60,000	85,600	0	0	0	0	0	815,508
Office of District Medical Officer of Health	0	28,663	701,245	729,908	0	25,600	60,000	85,600	0	0	0	0	0	815,508
Environmental Health Unit	1,469,947	400,000	0	1,869,947	222,277	678,960	35,000	936,237	0	0	0	0	0	2,806,184
	1,469,947	400,000	0	1,869,947	222,277	678,960	35,000	936,237	0	0	0	0	0	2,806,184
Environmental Health Unit	1,469,947	400,000	0	1,869,947	222,277	678,960	35,000	936,237	0	0	0	0	0	2,806,184
Social Welfare & Community Development	1,299,895	643,000	0	1,942,895	0	27,570	12,500	40,070	0	0	40,800	4,200	45,000	2,171,286
	1,299,895	643,000	0	1,942,895	0	27,570	12,500	40,070	0	0	40,800	4,200	45,000	2,171,286
Social Welfare & Community Development	1,299,895	643,000	0	1,942,895	0	27,570	12,500	40,070	0	0	40,800	4,200	45,000	2,171,286
Office of Departmental Head	0	643,000	0	643,000	0	27,570	12,500	40,070	0	0	0	0	0	871,390
	0	643,000	0	643,000	0	27,570	12,500	40,070	0	0	0	0	0	871,390
Office of Departmental Head	0	643,000	0	643,000	0	27,570	12,500	40,070	0	0	0	0	0	871,390
Social Welfare	0	0	0	0	0	17,000	5,000	22,000	0	0	0	0	0	22,000
	0	0	0	0	0	17,000	5,000	22,000	0	0	0	0	0	22,000
Social Welfare	0	0	0	0	0	17,000	5,000	22,000	0	0	0	0	0	22,000
Birth and Death	0	0	0	0	0	17,000	5,000	22,000	0	0	0	0	0	22,000
	0	0	0	0	0	17,000	5,000	22,000	0	0	0	0	0	22,000
Birth and Death	0	0	0	0	0	17,000	5,000	22,000	0	0	0	0	0	22,000
Infrastructure Delivery and Management	1,120,345	596,279	846,916	2,563,540	374,906	873,340	1,204,036	2,452,282	0	0	336,000	1,444,173	1,781,173	6,796,994
	1,120,345	596,279	846,916	2,563,540	374,906	873,340	1,204,036	2,452,282	0	0	336,000	1,444,173	1,781,173	6,796,994
Infrastructure Delivery and Management	1,120,345	596,279	846,916	2,563,540	374,906	873,340	1,204,036	2,452,282	0	0	336,000	1,444,173	1,781,173	6,796,994
Physical Planning	375,104	145,827	45,000	565,931	229,813	123,940	0	353,753	0	0	0	0	0	919,694
	375,104	145,827	45,000	565,931	229,813	123,940	0	353,753	0	0	0	0	0	919,694
Physical Planning	375,104	145,827	45,000	565,931	229,813	123,940	0	353,753	0	0	0	0	0	919,694
Office of Departmental Head	375,104	0	0	375,104	229,813	0	0	229,813	0	0	0	0	0	604,917
	375,104	0	0	375,104	229,813	0	0	229,813	0	0	0	0	0	604,917
Office of Departmental Head	375,104	0	0	375,104	229,813	0	0	229,813	0	0	0	0	0	604,917
Town and Country Planning	0	145,827	45,000	190,827	0	123,940	0	123,940	0	0	0	0	0	314,767
	0	145,827	45,000	190,827	0	123,940	0	123,940	0	0	0	0	0	314,767
Town and Country Planning	0	145,827	45,000	190,827	0	123,940	0	123,940	0	0	0	0	0	314,767
Works	602,208	235,000	115,794	953,003	145,093	364,500	484,036	993,629	0	0	0	10,001	10,001	1,956,632
	602,208	235,000	115,794	953,003	145,093	364,500	484,036	993,629	0	0	0	10,001	10,001	1,956,632
Works	602,208	235,000	115,794	953,003	145,093	364,500	484,036	993,629	0	0	0	10,001	10,001	1,956,632
Office of Departmental Head	602,208	0	0	602,208	145,093	0	0	145,093	0	0	0	0	0	747,301
	602,208	0	0	602,208	145,093	0	0	145,093	0	0	0	0	0	747,301
Office of Departmental Head	602,208	0	0	602,208	145,093	0	0	145,093	0	0	0	0	0	747,301

SECTOR / MDA / MMDA	Central GOG and CF										FUND S / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Public Works	0	235,000	115,794	350,794	0	364,500	484,036	848,536	0	0	0	0	10,001	10,001	1,209,331	
Transport	0	0	0	0	0	44,900	0	44,900	0	0	0	0	0	0	44,900	
	0	0	0	0	0	44,900	0	44,900	0	0	0	0	0	0	44,900	
Urban Roads	143,032	215,452	686,122	1,044,606	0	340,000	720,000	1,060,000	0	0	0	336,000	1,435,172	1,771,172	3,875,778	
	143,032	215,452	686,122	1,044,606	0	340,000	720,000	1,060,000	0	0	0	336,000	1,435,172	1,771,172	3,875,778	
Economic Development	978,702	147,533	0	1,126,235	0	189,687	0	189,687	0	0	0	0	0	0	1,315,922	
Agriculture	892,886	147,533	0	1,040,419	0	105,107	0	105,107	0	0	0	0	0	0	1,145,526	
	892,886	147,533	0	1,040,419	0	105,107	0	105,107	0	0	0	0	0	0	1,145,526	
Trade, Industry and Tourism	85,816	0	0	85,816	0	84,580	0	84,580	0	0	0	0	0	0	170,396	
	85,816	0	0	85,816	0	84,580	0	84,580	0	0	0	0	0	0	170,396	
Trade	0	0	0	0	0	57,000	0	57,000	0	0	0	0	0	0	57,000	
Tourism	85,816	0	0	85,816	0	27,580	0	27,580	0	0	0	0	0	0	113,396	
Environmental Management	0	43,500	0	43,500	0	35,500	0	35,500	0	0	0	0	0	0	79,000	
Disaster Prevention	0	43,500	0	43,500	0	35,500	0	35,500	0	0	0	0	0	0	79,000	
	0	43,500	0	43,500	0	35,500	0	35,500	0	0	0	0	0	0	79,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,135,238
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]							2,135,238
Objective	000000	Compensation of Employees					2,135,238
Program	92001	Management and Administration					2,135,238
Sub-Program	92001001	SP1: General Administration					1,586,320
Operation	000000		0.0	0.0	0.0	1,586,320	
Wages and salaries [GFS]							1,380,098
2111001 Established Post							1,380,098
Social contributions [GFS]							206,222
2121001 13 Percent SSF Contribution							206,222
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					548,918
Operation	000000		0.0	0.0	0.0	548,918	
Wages and salaries [GFS]							477,559
2111001 Established Post							477,559
Social contributions [GFS]							71,359
2121001 13 Percent SSF Contribution							71,359

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,320,704
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]							1,476,867
Objective	000000	Compensation of Employees					1,476,867
Program	92001	Management and Administration					1,476,867
Sub-Program	92001001	SP1: General Administration					1,476,867
Operation	000000		0.0	0.0	0.0		1,476,867

Wages and salaries [GFS]							1,322,868
2111102		Monthly paid and casual labour					792,148
2111225		Boards /Committees Allownace					400,050
2111234		Fuel Allowance					57,800
2111248		Special Allowance/Honorarium					72,870
Social contributions [GFS]							153,999
2121001		13 Percent SSF Contribution					98,999
2121004		End of Service Benefit (ESB/Ex-Gratia)					55,000

Use of goods and services							2,297,375
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					2,297,375
Program	92001	Management and Administration					2,297,375
Sub-Program	92001001	SP1: General Administration					1,651,155
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		905,700

Use of goods and services							905,700
2210201		Electricity charges					209,300
2210203		Telecommunications					15,600
2210401		Office Accommodations					8,000
2210402		Residential Accommodations					8,000
2210404		Hotel Accommodations					10,000
2210406		Rental of Vehicles					12,000
2210408		Rental of Furniture and Fittings					2,000
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					20,000
2210623		Maintenance of Office Equipment					9,600
2210710		Staff Development					3,200
2210902		Official Celebrations					25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		393,440

Use of goods and services							393,440
2210101		Printed Material and Stationery					283,600
2210103		Refreshment Items					100,000
2210120		Purchase of Petty Tools/Implements					9,840
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		66,000

Use of goods and services							66,000
2210711		Public Education and Sensitization					66,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,500
		Use of goods and services				10,500
		2210706 Library and Subscription				10,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	219,115
		Use of goods and services				219,115
		2210509 Other Travel and Transportation				136,470
		2210708 Refreshments				82,645
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	56,400
		Use of goods and services				56,400
		2210511 Local travel cost				56,400
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				188,300
Operation	000000	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	22,625
		Use of goods and services				22,625
		2210113 Feeding Cost				22,625
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210804 Contract appointments				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	68,950
		Use of goods and services				68,950
		2210709 Seminars/Conferences/Workshops - Domestic				17,800
		2210711 Public Education and Sensitization				51,150
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	46,725
		Use of goods and services				46,725
		2210709 Seminars/Conferences/Workshops - Domestic				46,725
Sub-Program	92001005	SP5: Legislative Oversight				457,920
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	457,920
		Use of goods and services				457,920
		2210708 Refreshments				87,360
		2210711 Public Education and Sensitization				8,220
		2210904 Substructure Allowances				362,340
Other expense						283,866
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				283,866
Program	92001	Management and Administration				283,866
Sub-Program	92001001	SP1: General Administration				283,866
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	235,866
		Miscellaneous other expense				235,866
		2821001 Insurance and compensation				40,000
		2821009 Donations				58,000
		2821010 Contributions				137,866
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	48,000
		Miscellaneous other expense				48,000
		2821007 Court Expenses				48,000
Non Financial Assets						262,596

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							262,596
Program	92001	Management and Administration							262,596
Sub-Program	92001001	SP1: General Administration							262,596
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	164,000

Fixed assets								164,000
3112208	Computers and Accessories							50,000
3112211	Office Equipment							50,000
3113108	Furniture and Fittings							7,000
3113211	Computer Software							57,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	98,596
---------	--------	--	--	--	--	-----	-----	-----	--------

Fixed assets								98,596
3111204	Office Buildings							98,596

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602								Total By Fund Source 338,000
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 250,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							250,000
Program	92001	Management and Administration							250,000
Sub-Program	92001001	SP1: General Administration							250,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	250,000

Use of goods and services								250,000
2210103	Refreshment Items							250,000

Other expense 88,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							88,000
Program	92001	Management and Administration							88,000
Sub-Program	92001001	SP1: General Administration							88,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	88,000

Miscellaneous other expense								88,000
2821009	Donations							88,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				305,476
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					
Other expense							35,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					35,000
Operation	000000	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821010 Contributions							35,000
Non Financial Assets							270,476
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					270,476
Program	92001	Management and Administration					270,476
Sub-Program	92001001	SP1: General Administration					270,476
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		270,476
Fixed assets							270,476
3112208 Computers and Accessories							75,979
3112211 Office Equipment							14,497
3112213 Communication equipment							180,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		Total By Fund Source				84,000
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							84,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					84,000
Program	92001	Management and Administration					84,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					84,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		84,000
Use of goods and services							84,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
2210711 Public Education and Sensitization							39,000
Total Cost Centre							7,183,418

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	394,908
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	106020001	Ga East Municipal -Abokobi_Finance Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Compensation of employees [GFS]							394,908
Objective	000000	Compensation of Employees					394,908
Program	92001	Management and Administration					394,908
Sub-Program	92001002	SP2: Finance and Audit					394,908
Operation	000000		0.0	0.0	0.0		394,908
Wages and salaries [GFS]							343,570
	2111001	Established Post					343,570
Social contributions [GFS]							51,338
	2121001	13 Percent SSF Contribution					51,338

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,885,924		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1060200001	Ga East Municipal -Abokobi_Finance Greater Accra							
Location Code	0303001	Ga East -Abokobi							
Compensation of employees [GFS]							113,719		
Objective	000000	Compensation of Employees					113,719		
Program	92001	Management and Administration					113,719		
Sub-Program	92001002	SP2: Finance and Audit					113,719		
Operation	000000		0.0	0.0	0.0		113,719		
Wages and salaries [GFS]							100,682		
2111102 Monthly paid and casual labour							100,682		
Social contributions [GFS]							13,037		
2121001 13 Percent SSF Contribution							13,037		
Use of goods and services							1,122,205		
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,122,205		
Program	92001	Management and Administration					1,122,205		
Sub-Program	92001002	SP2: Finance and Audit					1,122,205		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	74,715
Use of goods and services							74,715		
2210120 Purchase of Petty Tools/Implements							6,000		
2210511 Local travel cost							36,000		
2210709 Seminars/Conferences/Workshops - Domestic							26,915		
2211101 Bank Charges							5,800		
Operation	911301	911301 - Treasury and accounting activities				1.0	1.0	1.0	98,000
Use of goods and services							98,000		
2210122 Value Books							89,600		
2210511 Local travel cost							8,400		
Operation	911302	911302 - Internal audit operations				1.0	1.0	1.0	21,400
Use of goods and services							21,400		
2210708 Refreshments							10,600		
2210709 Seminars/Conferences/Workshops - Domestic							10,800		
Operation	911303	911303 - Revenue collection and management				1.0	1.0	1.0	928,090
Use of goods and services							928,090		
2210113 Feeding Cost							20,400		
2210709 Seminars/Conferences/Workshops - Domestic							6,050		
2210711 Public Education and Sensitization							32,000		
2210801 Local Consultants Fees (Companies)							821,540		
2210804 Contract appointments							48,100		
Non Financial Assets							650,000		
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					650,000		
Program	92001	Management and Administration					650,000		
Sub-Program	92001002	SP2: Finance and Audit					650,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,000
Fixed assets						650,000
	3112101	Motor Vehicle				650,000
Total Cost Centre						2,280,832

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				415,307
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Other expense							63,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					63,500
Program	92002	Social Services Delivery					63,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					63,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,600
Miscellaneous other expense							15,600
2821010 Contributions							15,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		47,900
Miscellaneous other expense							47,900
2821010 Contributions							27,900
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							301,807
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					301,807
Program	92002	Social Services Delivery					301,807
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					301,807
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		301,807
Fixed assets							301,807
3111205 School Buildings							301,807

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210117 Teaching and Learning Materials							50,000
2210118 Sports, Recreational and Cultural Materials							50,000
Non Financial Assets							300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	92002	Social Services Delivery					300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111205 School Buildings							150,000
3111212 Libraries							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,055,752
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Other expense							21,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					21,500
Program	92002	Social Services Delivery					21,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					21,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		21,500
Miscellaneous other expense							21,500
2821010 Contributions							21,500
Non Financial Assets							984,252
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					984,252
Program	92002	Social Services Delivery					984,252
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					984,252
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		984,252
Fixed assets							984,252
3111205 School Buildings							644,252
3113108 Furniture and Fittings							340,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	704,348
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_					
Location Code	0303001	Ga East -Abokobi					
Non Financial Assets						704,348	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					704,348
Program	92002	Social Services Delivery					704,348
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					704,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	704,348	
Fixed assets						704,348	
	3111205	School Buildings					592,973
	3113108	Furniture and Fittings					111,375
<i>Total Cost Centre</i>						2,575,407	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				85,600
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							25,600
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,600
Program	92002	Social Services Delivery					25,600
Sub-Program	92002002	SP2.2 Public Health Services and management					25,600
Operation	000000	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210623 Maintenance of Office Equipment							1,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		7,600
Use of goods and services							7,600
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							4,600
Non Financial Assets							60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002002	SP2.2 Public Health Services and management					60,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Fixed assets							10,000
3112211 Office Equipment							10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111207 Health Centres							50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	180,000
Function Code	70721	General Medical services (IS)		
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_ Greater Accra		
Location Code	0303001	Ga East -Abokobi		

				Non Financial Assets	180,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			180,000	
Program	92002	Social Services Delivery			180,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
Fixed assets					180,000	
3111207 Health Centres					180,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	549,908
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	28,663	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			28,663	
Program	92002	Social Services Delivery			28,663	
Sub-Program	92002002	SP2.2 Public Health Services and management			28,663	
Operation	000000	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,832
Use of goods and services					2,832	
2210711 Public Education and Sensitization					2,832	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,832
Use of goods and services					25,832	
2210709 Seminars/Conferences/Workshops - Domestic					8,500	
2210711 Public Education and Sensitization					17,332	

				Non Financial Assets	521,245	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			521,245	
Program	92002	Social Services Delivery			521,245	
Sub-Program	92002002	SP2.2 Public Health Services and management			521,245	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	521,245
Fixed assets					521,245	
3111207 Health Centres					521,245	
				Total Cost Centre	815,508	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,469,947
Function Code	70740	Public health services						
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Compensation of employees [GFS]							1,469,947	
Objective	000000	Compensation of Employees						1,469,947
Program	92002	Social Services Delivery						1,469,947
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,469,947
Operation	000000		0.0	0.0	0.0		1,469,947	
Wages and salaries [GFS]							1,278,854	
	2111001	Established Post						1,278,854
Social contributions [GFS]							191,093	
	2121001	13 Percent SSF Contribution						191,093

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	936,237		
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]							222,277		
Objective	000000	Compensation of Employees					222,277		
Program	92002	Social Services Delivery					222,277		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					222,277		
Operation	000000		0.0	0.0	0.0		222,277		
Wages and salaries [GFS]							196,935		
2111102 Monthly paid and casual labour							196,935		
Social contributions [GFS]							25,342		
2121001 13 Percent SSF Contribution							25,342		
Use of goods and services							628,960		
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					628,960		
Program	92002	Social Services Delivery					628,960		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					628,960		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	10,000
Use of goods and services							10,000		
2210902 Official Celebrations							10,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0	1.0	5,000
Use of goods and services							5,000		
2210709 Seminars/Conferences/Workshops - Domestic							5,000		
Operation	910804	910804 - Legislative enactment and oversight				1.0	1.0	1.0	25,000
Use of goods and services							25,000		
2210509 Other Travel and Transportation							25,000		
Operation	910901	910901 - Environmental sanitation Management				1.0	1.0	1.0	270,960
Use of goods and services							270,960		
2210205 Sanitation Charges							86,000		
2210301 Cleaning Materials							54,000		
2210509 Other Travel and Transportation							100,960		
2210708 Refreshments							5,000		
2210711 Public Education and Sensitization							25,000		
Operation	910902	910902 - Solid waste management				1.0	1.0	1.0	288,000
Use of goods and services							288,000		
2210302 Contract Cleaning Service Charges							280,000		
2210709 Seminars/Conferences/Workshops - Domestic							8,000		
Operation	910903	910903 - Liquid waste management				1.0	1.0	1.0	30,000
Use of goods and services							30,000		
2210302 Contract Cleaning Service Charges							30,000		
Other expense							50,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							50,000
Program	92002	Social Services Delivery							50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
2821017 Refuse Lifting Expenses									50,000

Non Financial Assets 35,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							35,000
Program	92002	Social Services Delivery							35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				35,000
Fixed assets									35,000
3111303 Toilets									35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							<i>Total By Fund Source</i>	400,000
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
2210302 Contract Cleaning Service Charges									400,000

Total Cost Centre 2,806,184

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			932,766
Function Code	70421	Agriculture cs				
Organisation	106060001	Ga East Municipal -Abokobi_Agriculture	Greater Accra			
Location Code	0303001	Ga East -Abokobi				
Compensation of employees [GFS]						892,886
Objective	000000	Compensation of Employees				892,886
Program	92004	Economic Development				892,886
Sub-Program	92004001	SP4.1 Agricultural Services and Management				892,886
Operation	000000		0.0	0.0	0.0	892,886
Wages and salaries [GFS]						776,810
2111001 Established Post						776,810
Social contributions [GFS]						116,075
2121001 13 Percent SSF Contribution						116,075
Use of goods and services						39,880
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				39,880
Program	92004	Economic Development				39,880
Sub-Program	92004001	SP4.1 Agricultural Services and Management				39,880
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,132
Use of goods and services						12,132
2210102 Office Facilities, Supplies and Accessories						4,587
2210201 Electricity charges						2,400
2210709 Seminars/Conferences/Workshops - Domestic						5,145
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,805
Use of goods and services						7,805
2210511 Local travel cost						7,805
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,148
Use of goods and services						5,148
2210505 Running Cost - Official Vehicles						5,148
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,595
Use of goods and services						10,595
2210511 Local travel cost						6,095
2210711 Public Education and Sensitization						4,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,200
Use of goods and services						4,200
2210709 Seminars/Conferences/Workshops - Domestic						4,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	105,107
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							55,410
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					55,410
Program	92004	Economic Development					55,410
Sub-Program	92004001	SP4.1 Agricultural Services and Management					55,410
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	2,300
Use of goods and services							2,300
2210511 Local travel cost							2,300
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	1,350
Use of goods and services							1,350
2210511 Local travel cost							1,350
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	12,000
Use of goods and services							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	5,600
Use of goods and services							5,600
2210502 Maintenance and Repairs - Official Vehicles							2,000
2210505 Running Cost - Official Vehicles							3,600
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	15,560
Use of goods and services							15,560
2210511 Local travel cost							14,360
2210709 Seminars/Conferences/Workshops - Domestic							1,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	16,100
Use of goods and services							16,100
2210113 Feeding Cost							1,500
2210511 Local travel cost							10,600
2210711 Public Education and Sensitization							4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	2,500
Use of goods and services							2,500
2210709 Seminars/Conferences/Workshops - Domestic							2,500
Other expense							49,697
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					49,697
Program	92004	Economic Development					49,697
Sub-Program	92004001	SP4.1 Agricultural Services and Management					49,697
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	13,350
Miscellaneous other expense							13,350
2821001 Insurance and compensation							13,350

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
	2821010	Contributions				4,500
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

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	107,653
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	300101	2.a Inc. invest. to enhance agric. productive capacity				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

Total Cost Centre 1,145,526

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	375,104
Organisation	1060701001	Ga East Municipal -Abokobi Physical Planning Office of Departmental Head Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]	375,104
Objective	000000	Compensation of Employees		375,104
Program	92003	Infrastructure Delivery and Management		375,104
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		375,104
Operation	000000		0.0 0.0 0.0	375,104

Wages and salaries [GFS]		326,341
2111001	Established Post	326,341
Social contributions [GFS]		48,764
2121001	13 Percent SSF Contribution	48,764

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	229,813
Organisation	1060701001	Ga East Municipal -Abokobi Physical Planning Office of Departmental Head Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]	229,813
Objective	000000	Compensation of Employees		229,813
Program	92003	Infrastructure Delivery and Management		229,813
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		229,813
Operation	000000		0.0 0.0 0.0	229,813

Wages and salaries [GFS]		216,363
2111102	Monthly paid and casual labour	103,463
2111225	Boards /Committees Allownace	112,900
Social contributions [GFS]		13,450
2121001	13 Percent SSF Contribution	13,450

Total Cost Centre			604,917
--------------------------	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			55,827
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						10,827
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				10,827
Program	92003	Infrastructure Delivery and Management				10,827
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				10,827
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,827
Use of goods and services						10,827
2210709 Seminars/Conferences/Workshops - Domestic						10,827
Non Financial Assets						45,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				45,000
Program	92003	Infrastructure Delivery and Management				45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				45,000
Project	000000	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	45,000
Fixed assets						45,000
3112211 Office Equipment						45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				123,940
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							60,440
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					60,440
Program	92003	Infrastructure Delivery and Management					60,440
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,440
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		40,440
Use of goods and services							40,440
2210708 Refreshments							40,440
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Other expense							63,500
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					63,500
Program	92003	Infrastructure Delivery and Management					63,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					63,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		63,500
Miscellaneous other expense							63,500
2821010 Contributions							30,000
2821018 Civic Numbering/Street Naming							33,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				135,000
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					
Other expense							135,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					135,000
Program	92003	Infrastructure Delivery and Management					135,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					135,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		135,000
Miscellaneous other expense							135,000
2821010 Contributions							35,000
2821018 Civic Numbering/Street Naming							100,000
Total Cost Centre							314,767

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					1,299,895
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]							1,299,895
Objective	000000	Compensation of Employees					1,299,895
Program	92002	Social Services Delivery					1,299,895
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,299,895
Operation	000000		0.0	0.0	0.0	1,299,895	
Wages and salaries [GFS]							1,130,909
	2111001	Established Post					1,130,909
Social contributions [GFS]							168,986
	2121001	13 Percent SSF Contribution					168,986
<i>Total Cost Centre</i>							1,299,895

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children					
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services						25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	12,500
Use of goods and services						12,500	
2210511 Local travel cost						12,500	
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	12,500
Use of goods and services						12,500	
2210511 Local travel cost						7,000	
2210711 Public Education and Sensitization						5,500	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,070
Function Code	71040	Family and children				
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						27,570
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				27,570
Program	92002	Social Services Delivery				27,570
Sub-Program	92002005	SP2.5 Social Welfare and community services				27,570
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	12,570
Use of goods and services						12,570
2210509 Other Travel and Transportation						2,510
2210511 Local travel cost						7,920
2210711 Public Education and Sensitization						2,140
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
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	4,900
Use of goods and services						4,900
2210709 Seminars/Conferences/Workshops - Domestic						4,900
Non Financial Assets						12,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				12,500
Program	92002	Social Services Delivery				12,500
Sub-Program	92002005	SP2.5 Social Welfare and community services				12,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	12,500
Fixed assets						12,500
3112211 Office Equipment						12,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	618,000
Function Code	71040	Family and children						
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							70,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						70,000
Program	92002	Social Services Delivery						70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						70,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210711 Public Education and Sensitization							70,000	
Other expense							548,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						548,000
Program	92002	Social Services Delivery						548,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						548,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	548,000
Miscellaneous other expense							548,000	
2821010 Contributions							548,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	143,320
Function Code	71040	Family and children						
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							53,340	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						53,340
Program	92002	Social Services Delivery						53,340
Sub-Program	92002005	SP2.5 Social Welfare and community services						53,340
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	53,340
Use of goods and services							53,340	
2210511 Local travel cost							14,240	
2210709 Seminars/Conferences/Workshops - Domestic							18,740	
2210902 Official Celebrations							20,360	
Other expense							89,980	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						89,980
Program	92002	Social Services Delivery						89,980
Sub-Program	92002005	SP2.5 Social Welfare and community services						89,980
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	89,980
Miscellaneous other expense							89,980	
2821009 Donations							69,980	
2821010 Contributions							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030						<i>Total By Fund Source</i>	45,000
Function Code	71040	Family and children						
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							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	910601	910601 - Social intervention programmes			1.0	1.0	1.0	8,100
Use of goods and services							8,100	
2210511 Local travel cost							8,100	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	32,700
Use of goods and services							32,700	
2210511 Local travel cost							13,100	
2210709 Seminars/Conferences/Workshops - Domestic							4,600	
2210711 Public Education and Sensitization							15,000	
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							871,390	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	602,208
Organisation	1061001001	Ga East Municipal -Abokobi Works Office of Departmental Head Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]	602,208
Objective	000000	Compensation of Employees		602,208
Program	92003	Infrastructure Delivery and Management		602,208
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		602,208
Operation	000000		0.0 0.0 0.0	602,208

Wages and salaries [GFS]		523,921
2111001	Established Post	523,921
Social contributions [GFS]		78,287
2121001	13 Percent SSF Contribution	78,287

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	145,093
Organisation	1061001001	Ga East Municipal -Abokobi Works Office of Departmental Head Greater Accra	
Location Code	0303001	Ga East -Abokobi	

			Compensation of employees [GFS]	145,093
Objective	000000	Compensation of Employees		145,093
Program	92003	Infrastructure Delivery and Management		145,093
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		145,093
Operation	000000		0.0 0.0 0.0	145,093

Wages and salaries [GFS]		128,424
2111102	Monthly paid and casual labour	128,424
Social contributions [GFS]		16,669
2121001	13 Percent SSF Contribution	16,669

			Total Cost Centre	747,301
--	--	--	--------------------------	----------------

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	1061002001	Ga East Municipal -Abokobi Works_Public Works_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Use of goods and services						20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies and Accessories						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				848,536
Function Code	70610	Housing development					
Organisation	1061002001	Ga East Municipal -Abokobi_Works_Public Works_Greater Accra					
Location Code	0303001	Ga East -Abokobi					
Use of goods and services							334,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					334,500
Program	92003	Infrastructure Delivery and Management					334,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					334,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210102 Office Facilities, Supplies and Accessories							9,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		235,500
Use of goods and services							235,500
2210602 Repairs of Residential Buildings							23,600
2210603 Repairs of Office Buildings							39,800
2210604 Maintenance of Furniture and Fixtures							20,000
2210605 Maintenance of Machinery and Plant							3,500
2210606 Maintenance of General Equipment							15,600
2210607 Repairs of Schools/Colleges							30,000
2210611 Maintenance of Markets							18,000
2210616 Maintenance of Public Sanitary Facilities							15,000
2210617 Street Lights/Traffic Lights							70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210802 External Consultants Fees							10,000
2211202 Refurbishment Contingency							20,000
2211203 Emergency Works							60,000
Other expense							30,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Non Financial Assets							484,036
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					484,036
Program	92003	Infrastructure Delivery and Management					484,036
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					484,036
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		240,000
Fixed assets							240,000
3113108 Furniture and Fittings							240,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	244,036
---------	--------	--	-----	-----	-----	---------

Fixed assets						244,036
3111304	Markets					112,889
3111305	Car/Lorry Park					108,147
3113110	Water Systems					23,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
Function Code	70610	Housing development				
Organisation	1061002001	Ga East Municipal -Abokobi Works Public Works Greater Accra				
Location Code	0303001	Ga East -Abokobi				

Use of goods and services 50,000

Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210617	Street Lights/Traffic Lights					50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			280,794
Function Code	70610	Housing development				
Organisation	1061002001	Ga East Municipal -Abokobi Works Public Works Greater Accra				
Location Code	0303001	Ga East -Abokobi				

Use of goods and services 165,000

Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				165,000
Program	92003	Infrastructure Delivery and Management				165,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				165,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	165,000

Use of goods and services						165,000
2210617	Street Lights/Traffic Lights					165,000

Non Financial Assets 115,794

Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				115,794
Program	92003	Infrastructure Delivery and Management				115,794
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				115,794
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	115,794

Fixed assets						115,794
3111204	Office Buildings					115,794

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			10,001
Function Code	70610	Housing development				
Organisation	1061002001	Ga East Municipal -Abokobi Works_Public Works_Greater Accra				
Location Code	0303001	Ga East -Abokobi				
Non Financial Assets						10,001
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				10,001
Program	92003	Infrastructure Delivery and Management				10,001
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				10,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,001
Fixed assets						10,001
3111305 Car/Lorry Park						10,001
Total Cost Centre						1,209,331

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			57,000
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						42,200
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				42,200
Program	92004	Economic Development				42,200
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				42,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,400
Use of goods and services						2,400
2210511 Local travel cost						2,400
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	2,800
Use of goods and services						2,800
2210511 Local travel cost						2,800
Other expense						14,800
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				14,800
Program	92004	Economic Development				14,800
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				14,800
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,800
Miscellaneous other expense						4,800
2821010 Contributions						4,800
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Total Cost Centre						57,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70473	Tourism	85,816	
Organisation	1061104001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Tourism_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			Compensation of employees [GFS]		85,816
Objective	000000	Compensation of Employees			85,816
Program	92004	Economic Development			85,816
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			85,816
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]						74,660
2111001	Established Post					74,660
Social contributions [GFS]						11,156
2121001	13 Percent SSF Contribution					11,156

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70473	Tourism	27,580	
Organisation	1061104001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Tourism_Greater Accra		
Location Code	0303001	Ga East -Abokobi		

			Use of goods and services		27,580
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			27,580
Program	92004	Economic Development			27,580
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			27,580
Operation	000000	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0

Use of goods and services						16,000
2210711	Public Education and Sensitization					16,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	11,580

Use of goods and services						11,580
2210509	Other Travel and Transportation					960
2210709	Seminars/Conferences/Workshops - Domestic					10,620

Total Cost Centre **113,396**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			44,900
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						44,900
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				44,900
Program	92003	Infrastructure Delivery and Management				44,900
Sub-Program	92003001	SP3.1 Roads and Transport services				44,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	1,400
Use of goods and services						1,400
2210509 Other Travel and Transportation						1,400
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	9,000
Use of goods and services						9,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000
Operation	910109	910109 - Supervision and cordination			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210122 Value Books						20,000
Operation	911501	911501 - Management of transport services			1.0 1.0 1.0	4,500
Use of goods and services						4,500
2210711 Public Education and Sensitization						4,500
Total Cost Centre						44,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,500
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							25,500
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					25,500
Program	92005	Environmental Management					25,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management					25,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		25,500
Use of goods and services							25,500
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							15,400
2210711 Public Education and Sensitization							8,600
Other expense							10,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				43,500
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							43,500
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					43,500
Program	92005	Environmental Management					43,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management					43,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		43,500
Use of goods and services							43,500
2210114 Rations							43,500
Total Cost Centre							79,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	180,758	
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]							143,032	
Objective	000000	Compensation of Employees					143,032	
Program	92003	Infrastructure Delivery and Management					143,032	
Sub-Program	92003001	SP3.1 Roads and Transport services					143,032	
Operation	000000		0.0	0.0	0.0		143,032	
Wages and salaries [GFS]							124,438	
2111001 Established Post							124,438	
Social contributions [GFS]							18,594	
2121001 13 Percent SSF Contribution							18,594	
Use of goods and services							35,452	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					35,452	
Program	92003	Infrastructure Delivery and Management					35,452	
Sub-Program	92003001	SP3.1 Roads and Transport services					35,452	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,726
Use of goods and services							18,726	
2210505 Running Cost - Official Vehicles							18,726	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	16,726
Use of goods and services							16,726	
2210502 Maintenance and Repairs - Official Vehicles							16,726	
Non Financial Assets							2,274	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,274	
Program	92003	Infrastructure Delivery and Management					2,274	
Sub-Program	92003001	SP3.1 Roads and Transport services					2,274	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	2,274
Fixed assets							2,274	
3112211 Office Equipment							2,274	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,060,000
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							340,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					340,000
Program	92003	Infrastructure Delivery and Management					340,000
Sub-Program	92003001	SP3.1 Roads and Transport services					340,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		340,000
Use of goods and services							340,000
2210601 Roads, Driveways and Grounds							250,000
2210610 Maintenance of Drains							90,000
Non Financial Assets							720,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					720,000
Program	92003	Infrastructure Delivery and Management					720,000
Sub-Program	92003001	SP3.1 Roads and Transport services					720,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		720,000
Fixed assets							720,000
3111306 Bridges							150,000
3111309 Urban Roads							410,000
3111311 Drainage							160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	863,848
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	180,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			180,000
Program	92003	Infrastructure Delivery and Management			180,000
Sub-Program	92003001	SP3.1 Roads and Transport services			180,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	180,000
Use of goods and services					180,000
2210601 Roads, Driveways and Grounds					180,000

				Non Financial Assets	683,848
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			683,848
Program	92003	Infrastructure Delivery and Management			683,848
Sub-Program	92003001	SP3.1 Roads and Transport services			683,848
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	683,848
Fixed assets					683,848
3111311 Drainage					683,848

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	336,000
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	336,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			336,000
Program	92003	Infrastructure Delivery and Management			336,000
Sub-Program	92003001	SP3.1 Roads and Transport services			336,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	336,000
Use of goods and services					336,000
2210610 Maintenance of Drains					336,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,435,172
Function Code	70451	Road transport						
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra						
Location Code	0303001	Ga East -Abokobi						
Non Financial Assets							1,435,172	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						1,435,172
Program	92003	Infrastructure Delivery and Management						1,435,172
Sub-Program	92003001	SP3.1 Roads and Transport services						1,435,172
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,435,172
Fixed assets							1,435,172	
	3111309	Urban Roads						717,586
	3111311	Drainage						717,586
Total Cost Centre							3,875,778	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,000	
Function Code	71090	Social protection n.e.c.						
Organisation	1061700001	Ga East Municipal -Abokobi_Birth and Death	Greater Accra					
Location Code	0303001	Ga East -Abokobi						
Use of goods and services							17,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration					17,000	
Program	92002	Social Services Delivery					17,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					17,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210711 Public Education and Sensitization							13,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Non Financial Assets							5,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	5,000
Fixed assets							5,000	
3112208 Computers and Accessories							5,000	
Total Cost Centre							22,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	336,194	
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]							326,194	
Objective	000000	Compensation of Employees					326,194	
Program	92001	Management and Administration					326,194	
Sub-Program	92001003	SP3: Human Resource Management					326,194	
Operation	000000		0.0	0.0	0.0		326,194	
Wages and salaries [GFS]							283,789	
2111001 Established Post							283,789	
Social contributions [GFS]							42,405	
2121001 13 Percent SSF Contribution							42,405	
Use of goods and services							10,000	
Objective	640101	Improve human capital development and management					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001003	SP3: Human Resource Management					10,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	6,800
Use of goods and services							6,800	
2210511 Local travel cost							6,800	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	3,200
Use of goods and services							3,200	
2210710 Staff Development							3,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	460,350		
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]							102,000		
Objective	000000	Compensation of Employees					102,000		
Program	92001	Management and Administration					102,000		
Sub-Program	92001003	SP3: Human Resource Management					102,000		
Operation	000000		0.0	0.0	0.0		102,000		
Wages and salaries [GFS]							102,000		
	2111208	Funeral Grants					32,000		
	2111227	Clothing Allowance					10,000		
	2111238	Overtime Allowance					15,000		
	2111243	Transfer Grants					45,000		
Use of goods and services							315,350		
Objective	640101	Improve human capital development and management					315,350		
Program	92001	Management and Administration					315,350		
Sub-Program	92001003	SP3: Human Resource Management					315,350		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	158,000
Use of goods and services							158,000		
	2210510	Other Night allowances					96,000		
	2210515	Foreign Travel Cost and Expenses					62,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	9,000
Use of goods and services							9,000		
	2210509	Other Travel and Transportation					9,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	148,350
Use of goods and services							148,350		
	2210703	Examination Fees and Expenses					9,000		
	2210709	Seminars/Conferences/Workshops - Domestic					139,350		
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		
Other expense							10,000		
Objective	640101	Improve human capital development and management					10,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	92001	Management and Administration							10,000
Sub-Program	92001003	SP3: Human Resource Management							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821002	Professional fees							10,000
Total Cost Centre									796,544

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	134,377	
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]							124,377	
Objective	000000	Compensation of Employees					124,377	
Program	92001	Management and Administration					124,377	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					124,377	
Operation	000000		0.0	0.0	0.0		124,377	
Wages and salaries [GFS]							108,208	
2111001 Established Post							108,208	
Social contributions [GFS]							16,169	
2121001 13 Percent SSF Contribution							16,169	
Use of goods and services							10,000	
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	7,700
Use of goods and services							7,700	
2210511 Local travel cost							7,700	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	2,300
Use of goods and services							2,300	
2210511 Local travel cost							2,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			12,190
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						12,190
Objective	140305	9.c sgnfly increase acs to info & comm tech in LDCs				12,190
Program	92001	Management and Administration				12,190
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				12,190
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,690
Use of goods and services						10,690
2210511 Local travel cost						2,200
2210709 Seminars/Conferences/Workshops - Domestic						8,490
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210511 Local travel cost						1,500
Total Cost Centre						146,567
Total Vote						26,989,662

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Ga East Municipal -Aboakohi	7,849,606	2,423,475	3,102,889	13,375,970	2,289,769	6,035,143	2,530,939	10,855,851	0	0	460,800	2,153,721	2,614,521	26,989,662
Management and Administration	2,980,717	393,000	270,476	3,644,193	1,692,586	4,073,987	912,596	6,679,168	0	0	84,000	0	84,000	10,407,361
SP1: General Administration	1,586,320	338,000	270,476	2,194,796	1,476,867	1,935,021	262,596	3,674,484	0	0	0	0	0	5,889,280
SP2: Finance and Audit	394,908	0	0	394,908	113,719	1,122,205	650,000	1,885,924	0	0	0	0	0	2,280,632
SP3: Human Resource Management	326,194	10,000	0	336,194	102,000	358,350	0	460,350	0	0	0	0	0	796,544
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	673,295	45,000	0	718,295	0	200,490	0	200,490	0	0	84,000	0	84,000	1,002,785
SP5: Legislative Oversight	0	0	0	0	0	457,920	0	457,920	0	0	0	0	0	457,920
Social Services Delivery	2,769,843	1,243,163	1,985,497	5,998,503	222,277	862,629	414,307	1,489,214	0	0	40,800	708,548	749,348	8,390,385
SP2.1 Education, youth & sports and Library services	0	171,500	1,284,252	1,455,752	0	113,500	301,807	415,307	0	0	0	704,348	704,348	2,575,407
SP2.2 Public Health Services and management	0	28,663	701,245	729,908	0	25,600	60,000	85,600	0	0	0	0	0	815,508
SP2.3 Environmental Health and sanitation Services	1,469,947	400,000	0	1,869,947	222,277	678,960	35,000	936,237	0	0	0	0	0	2,806,184
SP2.4 Birth and Death Registration Services	0	0	0	0	0	17,000	5,000	22,000	0	0	0	0	0	22,000
SP2.5 Social Welfare and community services	1,299,895	643,000	0	1,942,895	0	27,570	12,500	40,070	0	0	40,800	4,200	45,000	2,171,286
Infrastructure Delivery and Management	1,120,345	596,279	846,916	2,563,540	374,906	873,340	1,204,036	2,452,282	0	0	336,000	1,445,173	1,781,173	6,786,994
SP3.1 Roads and Transport services	143,032	215,452	686,122	1,044,606	0	384,900	720,000	1,104,900	0	0	0	1,435,172	1,771,172	3,920,678
SP3.2 Physical and Spatial Planning Development	375,104	145,827	45,000	565,931	229,813	123,940	0	353,753	0	0	0	0	0	919,684
SP3.3 Public Works, rural housing and water management	602,208	235,000	115,794	953,003	145,093	364,500	484,036	993,629	0	0	0	10,001	10,001	1,956,632
Economic Development	978,702	147,533	0	1,126,235	0	189,687	0	189,687	0	0	0	0	0	1,315,922
SP4.1 Agricultural Services and Management	892,886	147,533	0	1,040,419	0	105,107	0	105,107	0	0	0	0	0	1,145,526
SP4.2 Trade, Tourism and Industrial Development	85,816	0	0	85,816	0	84,580	0	84,580	0	0	0	0	0	170,396
Environmental Management	0	43,500	0	43,500	0	35,500	0	35,500	0	0	0	0	0	79,000
SP5.1 Disaster prevention and Management	0	43,500	0	43,500	0	35,500	0	35,500	0	0	0	0	0	79,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ga East Municipal -Abokobi	16,481,937	16,481,937	16,646,757
1_No Poverty	871,390	871,390	880,104
11_Sustainable Cities and Communities	4,092,413	4,092,413	4,133,337
13_Climate Action	79,000	79,000	79,790
16_Peace, Justice, and Strong Institutions	3,593,313	3,593,313	3,629,247
17_Partnerships for the Goals	1,772,205	1,772,205	1,789,927
2_Zero Hunger	252,640	252,640	255,166
3_Good Health and Well-Being	815,508	815,508	823,663
4_ Quality Education	2,575,407	2,575,407	2,601,161
6_Clean Water and Sanitation	1,113,960	1,113,960	1,125,100
8_ Decent Work and Economic Growth	84,580	84,580	85,426
9_Industry, Innovation, and Infrastructure	1,231,521	1,231,521	1,243,836
Grand Total	0	0	0
	16,481,937	16,481,937	16,646,757

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	16,724,831	16,724,831	16,892,079
9101 - Generic Operations	0	0	0	11,830,370	11,830,370	11,948,674
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,509,840	1,509,840	1,524,938
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	653,440	653,440	659,974
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	117,970	117,970	119,150
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	727,450	727,450	734,724
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	217,653	217,653	219,830
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	16,000	16,000	16,160
910109 - Supervision and coordination	0	0	0	94,000	94,000	94,940
910111 - DATA COLLECTION	0	0	0	59,155	59,155	59,747
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	52,440	52,440	52,964
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,034,099	7,034,099	7,104,440
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,348,324	1,348,324	1,361,807
9102 - TRADE AND INDUSTRY	0	0	0	32,000	32,000	32,320
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	12,000	12,000	12,120
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	85,302	85,302	86,155
910301 - Extension Services	0	0	0	26,155	26,155	26,417
910302 - Surveillance and Management of Diseases and Pests	0	0	0	20,600	20,600	20,806
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	15,447	15,447	15,601
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	185,000	185,000	186,850
910403 - Development of youth, sports and culture	0	0	0	15,600	15,600	15,756
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	169,400	169,400	171,094
9105 - HEALTH	0	0	0	33,432	33,432	33,766
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,832	25,832	26,090
910503 - Public Health services	0	0	0	7,600	7,600	7,676

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	849,790	849,790	858,288
910601 - Social intervention programmes	0	0	0	176,490	176,490	178,255
910602 - Gender empowerment and mainstreaming	0	0	0	4,500	4,500	4,545
910603 - Community mobilization	0	0	0	636,100	636,100	642,461
910604 - Child right promotion and protection	0	0	0	32,700	32,700	33,027
9107 - DISASTER PREVENTION	0	0	0	79,000	79,000	79,790
910701 - Disaster management	0	0	0	79,000	79,000	79,790
9108 - CENTRAL ADMINISTRATION	0	0	0	843,210	843,210	851,642
910801 - Procurement management	0	0	0	10,500	10,500	10,605
910804 - Legislative enactment and oversight	0	0	0	482,920	482,920	487,749
910805 - Administrative and technical meetings	0	0	0	219,115	219,115	221,306
910809 - Citizen participation in local governance	0	0	0	83,950	83,950	84,789
910810 - Plan and budget preparation	0	0	0	46,725	46,725	47,192
9109 - WASTE MANAGEMENT	0	0	0	1,038,960	1,038,960	1,049,350
910901 - Environmental sanitation Management	0	0	0	270,960	270,960	273,670
910902 - Solid waste management	0	0	0	738,000	738,000	745,380
910903 - Liquid waste management	0	0	0	30,000	30,000	30,300
9110 - PHYSICAL PLANNING	0	0	0	218,500	218,500	220,685
911002 - Land use and Spatial planning	0	0	0	198,500	198,500	200,485
911004 - Parks and gardens operations	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	120,000	120,000	121,200
911101 - Supervision and regulation of infrastructure development	0	0	0	120,000	120,000	121,200
9113 - FINANCE	0	0	0	1,070,290	1,070,290	1,080,993
911301 - Treasury and accounting activities	0	0	0	98,000	98,000	98,980
911302 - Internal audit operations	0	0	0	24,200	24,200	24,442
911303 - Revenue collection and management	0	0	0	948,090	948,090	957,571
9114 - LEGAL	0	0	0	104,400	104,400	105,444
911401 - Justice delivery and legal services	0	0	0	104,400	104,400	105,444

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

	2022	2023		2024	2025	2026
<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>
9115 - TRANSPORT	0	0	0	4,500	4,500	4,545
911501 - Management of transport services	0	0	0	4,500	4,500	4,545
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	230,077	230,077	232,378
911801 - Personnel and Staff Management	0	0	0	48,800	48,800	49,288
911803 - Staff Training and skills development	0	0	0	181,277	181,277	183,090
Grand Total	0	0	0	16,724,831	16,724,831	16,892,079

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

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga East Municipal -Abokobi	18,093,232	18,105,661	18,274,164
	1,242,945	1,255,374	1,255,374
	1,020,449	1,030,653	1,030,653
	222,496	224,721	224,721
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,509,840	1,509,840	1,524,938
	30,858	30,858	31,167
	1,390,982	1,390,982	1,404,891
	88,000	88,000	88,880
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	698,440	698,440	705,424
	45,000	45,000	45,450
	403,440	403,440	407,474
	250,000	250,000	252,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	117,970	117,970	119,150
	7,700	7,700	7,777
	110,270	110,270	111,373
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	727,450	727,450	734,724
	22,274	22,274	22,497
	430,500	430,500	434,805
	270,476	270,476	273,181
	4,200	4,200	4,242
910107 - OFFICIAL / NATIONAL CELEBRATIONS	224,485	224,485	226,729
	64,000	64,000	64,640
	160,485	160,485	162,089
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	73,625	73,625	74,361
	2,300	2,300	2,323
	36,325	36,325	36,688
	35,000	35,000	35,350
910109 - Supervision and cordination	94,000	94,000	94,940
	10,000	10,000	10,100
	84,000	84,000	84,840
910111 - DATA COLLECTION	59,155	59,155	59,747
	7,805	7,805	7,883
	51,350	51,350	51,864
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	52,440	52,440	52,964
	52,440	52,440	52,964

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,034,099	7,034,099	7,104,440
	2,099,439	2,099,439	2,120,434
	480,000	480,000	484,800
	2,305,139	2,305,139	2,328,190
	2,149,521	2,149,521	2,171,016
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,348,324	1,348,324	1,361,807
	21,874	21,874	22,093
	595,450	595,450	601,405
	50,000	50,000	50,500
	345,000	345,000	348,450
	336,000	336,000	339,360
910201 - Promotion of Small, Medium and Large scale enterprises	12,000	12,000	12,120
	12,000	12,000	12,120
910202 - Trade Development and Promotion	20,000	20,000	20,200
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	16,000	16,000	16,160
	16,000	16,000	16,160
910301 - Extension Services	26,155	26,155	26,417
	10,595	10,595	10,701
	15,560	15,560	15,716
910302 - Surveillance and Management of Diseases and Pests	20,600	20,600	20,806
	20,600	20,600	20,806
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	15,447	15,447	15,601
	4,200	4,200	4,242
	11,247	11,247	11,359
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	15,600	15,600	15,756
	15,600	15,600	15,756
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	169,400	169,400	171,094
	47,900	47,900	48,379
	100,000	100,000	101,000
	21,500	21,500	21,715
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,832	25,832	26,090
	25,832	25,832	26,090
910503 - Public Health services	7,600	7,600	7,676
	7,600	7,600	7,676

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	176,490	176,490	178,255
	12,500	12,500	12,625
	12,570	12,570	12,696
	143,320	143,320	144,753
	8,100	8,100	8,181
910602 - Gender empowerment and mainstreaming	4,500	4,500	4,545
	4,500	4,500	4,545
910603 - Community mobilization	636,100	636,100	642,461
	12,500	12,500	12,625
	5,600	5,600	5,656
	618,000	618,000	624,180
910604 - Child right promotion and protection	32,700	32,700	33,027
	32,700	32,700	33,027
910701 - Disaster management	79,000	79,000	79,790
	35,500	35,500	35,855
	43,500	43,500	43,935
910801 - Procurement management	10,500	10,500	10,605
	10,500	10,500	10,605
910804 - Legislative enactment and oversight	482,920	482,920	487,749
	482,920	482,920	487,749
910805 - Administrative and technical meetings	219,115	219,115	221,306
	219,115	219,115	221,306
910809 - Citizen participation in local governance	83,950	83,950	84,789
	83,950	83,950	84,789
910810 - Plan and budget preparation	46,725	46,725	47,192
	46,725	46,725	47,192
910901 - Environmental sanitation Management	270,960	270,960	273,670
	270,960	270,960	273,670
910902 - Solid waste management	738,000	738,000	745,380
	338,000	338,000	341,380
	400,000	400,000	404,000
910903 - Liquid waste management	30,000	30,000	30,300
	30,000	30,000	30,300
911002 - Land use and Spatial planning	198,500	198,500	200,485
	63,500	63,500	64,135
	135,000	135,000	136,350
911004 - Parks and gardens operations	20,000	20,000	20,200
	20,000	20,000	20,200

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

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	120,000	120,000	121,200
	120,000	120,000	121,200
911301 - Treasury and accounting activities	98,000	98,000	98,980
	98,000	98,000	98,980
911302 - Internal audit operations	24,200	24,200	24,442
	24,200	24,200	24,442
911303 - Revenue collection and management	948,090	948,090	957,571
	948,090	948,090	957,571
911401 - Justice delivery and legal services	104,400	104,400	105,444
	104,400	104,400	105,444
911501 - Management of transport services	4,500	4,500	4,545
	4,500	4,500	4,545
911801 - Personnel and Staff Management	48,800	48,800	49,288
	6,800	6,800	6,868
	42,000	42,000	42,420
911803 - Staff Training and skills development	181,277	181,277	183,090
	14,027	14,027	14,167
	167,250	167,250	168,923
Grand Total	0	0	0
	18,093,232	18,105,661	18,274,164

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ga East Municipal -Abokobi	18,093,232	18,105,661	18,274,164
70111 Exec. & leg. Organs (cs)	4,002,893	4,007,209	4,042,922
	277,581	280,357	280,357
	2,997,836	2,999,376	3,027,814
	338,000	338,000	341,380
	305,476	305,476	308,531
	84,000	84,000	84,840
70112 Financial & fiscal affairs (CS)	2,285,694	2,286,924	2,308,551
	129,912	131,011	131,211
	2,155,782	2,155,912	2,177,340
70133 Overall planning & statistical services (CS)	376,981	377,603	380,751
	104,591	105,078	105,636
	137,390	137,525	138,764
	135,000	135,000	136,350
70360 Public order and safety n.e.c	79,000	79,000	79,790
	35,500	35,500	35,855
	43,500	43,500	43,935
70411 General Commercial & economic affairs (CS)	57,000	57,000	57,570
	57,000	57,000	57,570
70421 Agriculture cs	368,715	369,876	372,402
	155,955	157,116	157,515
	105,107	105,107	106,158
	107,653	107,653	108,730
70451 Road transport	3,796,240	3,796,426	3,834,202
	56,320	56,506	56,883
	1,104,900	1,104,900	1,115,949
	863,848	863,848	872,486
	336,000	336,000	339,360
	1,435,172	1,435,172	1,449,524
70473 Tourism	38,736	38,848	39,123
	11,156	11,268	11,268
	27,580	27,580	27,856
70610 Housing development	1,304,287	1,305,236	1,317,330
	98,287	99,070	99,270
	865,205	865,372	873,857
	50,000	50,000	50,500
	280,794	280,794	283,602
	10,001	10,001	10,101

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			168,986	170,676	170,676
				168,986	170,676	170,676
70721	General Medical services (IS)			815,508	815,508	823,663
				85,600	85,600	86,456
				180,000	180,000	181,800
				549,908	549,908	555,407
70740	Public health services			1,330,395	1,332,559	1,343,699
				191,093	193,004	193,004
				739,302	739,555	746,695
				400,000	400,000	404,000
70980	Education n.e.c			2,575,407	2,575,407	2,601,161
				415,307	415,307	419,460
				400,000	400,000	404,000
				1,055,752	1,055,752	1,066,309
				704,348	704,348	711,392
71040	Family and children			871,390	871,390	880,104
				25,000	25,000	25,250
				40,070	40,070	40,471
				618,000	618,000	624,180
				143,320	143,320	144,753
				45,000	45,000	45,450
71090	Social protection n.e.c.			22,000	22,000	22,220
				22,000	22,000	22,220
Grand Total				18,093,232	18,105,661	18,274,164
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ga East Municipal -Abokobi	18,093,232	18,105,661	18,274,164
70111 Exec. & leg. Organs (cs)	4,002,893	4,007,209	4,042,922
70112 Financial & fiscal affairs (CS)	2,285,694	2,286,924	2,308,551
70133 Overall planning & statistical services (CS)	376,981	377,603	380,751
70360 Public order and safety n.e.c	79,000	79,000	79,790
70411 General Commercial & economic affairs (CS)	57,000	57,000	57,570
70421 Agriculture cs	368,715	369,876	372,402
70451 Road transport	3,796,240	3,796,426	3,834,202
70473 Tourism	38,736	38,848	39,123
70610 Housing development	1,304,287	1,305,236	1,317,330
70620 Community Development	168,986	170,676	170,676
70721 General Medical services (IS)	815,508	815,508	823,663
70740 Public health services	1,330,395	1,332,559	1,343,699
70980 Education n.e.c	2,575,407	2,575,407	2,601,161
71040 Family and children	871,390	871,390	880,104
71090 Social protection n.e.c.	22,000	22,000	22,220
Grand Total	0	0	0
	18,093,232	18,105,661	18,274,164