



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**GA EAST MUNICIPAL ASSEMBLY**

**ABOKOBI**

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## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains eight (8) Policy Objectives that are relevant to the Ga East Municipal Assembly:

- To promote well-structured and integrated urban development
- To create enabling environment for sustainable improvement of quality life of the people in the municipality.
- To ensure efficient and effective revenue mobilization and management.
- To provide basic socio-economic infrastructure in the Municipality
- To promote economic activities in the municipality especially for the vulnerable and excluded
- To improve upon the logistic and human resources of the Municipal Assembly
- To enhance good governance by strengthening the structures of the assembly.
- To promote effective private sector participation in the development of the municipality.

### **2. GOAL**

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

### **3. CORE FUNCTIONS**

The core functions of the Assembly are outlined below:

1. Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
2. Responsible for the overall development of the Municipality and shall ensure the preparation and submission of development plan and budget through RCC for approval by MOF.
3. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
4. Promote and support productive activity and social development in the municipality.
5. Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality.
6. Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conformed by Act 462.
7. Responsible for the development, improvement and management of human settlement and the environment in the municipality.
8. Shall ensure the ready access to courts in the municipality for the promotion of Justice.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved performance in the public service	Number of staff trained	2015	12	2016	25	2017	65
Increased participation in district level planning and budgeting	No. of stakeholder consultations/town halls meetings organized	2015	2	2016	1	2017	2
Decentralization policy and programmes implemented	Number of General Assembly meetings held	2015	0	2016	3	2017	4
	Number of functions Delegated to Sub-district structures	2015	1	2016	2	2017	3
Improved access to Quality Health facilities and services	Number of Health facilities Constructed	2015	1	2016	2	2017	4
Orderly development of Human Settlement promoted	Number of building Permit/plans approved	2015	114	2016	123	2017	200
	Number of Streets digitized and named	2015	80	2016	95	2017	136
	Number of Properties numbered	2015	0	2016	1,250	2017	8,000
Improved internally generated funds of the assembly	Percentage increase in IGF	2015	10.5%	2016	12%	2017	13%
Efficient and effective transport system created	Number of Drains constructed	2015	3	2016	3	2017	5
	Kilometers of roads rehabilitated	2015	23	2016	27	2017	50
Safe and affordable water provided	Number of bore holes/potable water provided	2015	2	2016	6	2017	10
Increased access to Agric extension services	Number of field/home visits conducted	2015	295	2016	392	2017	416
Livestock and Poultry development promoted	Number of animals vaccinated	2015	85,008	2016	91,673	2017	122,308

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Increased inclusive and equitable access to education in basic school	Number of pupils benefiting from GSFP	2015	4,194	2016	5,229	2017	5,650	
	Number of classroom blocks constructed	2015	4	2016	4	2017	6	
Rights of the poor and vulnerable protected	Number of reported cases on child and women abuse	2015	113	2016	61	2017	58	
	Number of Physically challenged supported with the DACF allocation	2015	152	2016	142	2017	200	
Environmental sanitation Improved	Number of Institutional Sanitation facility constructed	2015	2	2016	6	2017	10	
	Number of sanitation facilities constructed maintained	2015	2	2016	3	2017	4	
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education done	2015	12	2016	15	2017	25	
	Number of disasters recorded	2015	67	2016	42	2017	30	
Efficiency in governance and management of health system improved	Number of health (CHPS Compound) and facilities constructed	2015	0	2016	1	2017	2	

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Assembly has completed all on-going mandatory projects funded from D.A.C.F and DDF. These comprises of the following projects and programmes well captured in the 2016 Annual Action Plan.

SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
<b>Administration, Planning &amp; Budget</b>	Organize 4 Quarterly Town Hall meetings on the Implementation of 2016 Annual Action Plan	Meetings organized for 3 Quarters at Dome, Haatso and Kwabenya	Low Participation during the 1 <sup>st</sup> quarter but high in the subsequent ones
	Hold at least four General Assembly meetings	Three (3) General assembly meeting has been held as at September 2016	-
	Capacity Training workshop for Staff, Assembly members and Unit Committee members on Act 462	Assembly members & Staff were trained on Act 462 and Standing Orders	Unit committee members are yet to be trained
	Revaluation of properties in the Municipality	Revaluation exercise fully completed in 2 Communities of the Municipalities	About 35% of the exercise is completed
	Construction of Assembly Office Complex Annex. (1 <sup>st</sup> Floor)	Project is steadily on course.	Ground Floor is 65% Completed
	Construction of Store room and Assembly Hall at Abokobi	Project On-going	45% completed
	Procurement of 2No. Pick-up vehicles for MCD and MFO	Vehicles procured	-
	Held stakeholder consultative meeting in the Preparation of Annual Action Plan and Composite Budget of the Assembly	The 2016 Annual Action Plan and Composite Budget of the Assembly successfully prepared and approved	Citizens participation in the Plan preparation processes were very low
	Construction of 1No. District Police Station at Abokobi	Abokobi Police Station constructed	100% completed

<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENTS</b>	<b>REMARKS</b>
<b>Education</b>	Support the Organization of STME clinic for JHS students at the District Level.	40 pupils participating. 20 boys, 20 girls	STME clinic successfully participated by the Municipality.
	Support Inter-schools Sports in the District	32 basic schools participated	Successful. Inadequate funds for inter-circuit version.
	Support inter-circuit Science and Maths Quiz.	30 pupils participating.	Activity implemented.
	Construction Of 1 <sup>st</sup> Floor Of Kwabenya M/A Basic School	Project Completed And In Use	100% Completed
	Rehabilitation of 2-storey 5-Unit Classroom Block for Taifa Community School.	Rehabilitation work completed	Completed and handed over to the school
<b>Health</b>	Construction of 1No. 3-Bedroom Residence for Health Director	Projected completed and Handed over	Residence occupied
	Construction of Maternity/Children's ward with Ancillary facilities at Abokobi Health Centre	Maternity/Children's ward constructed and handed over	The Facility is being used
	Construction of NHIS Office and Maternity Clinic at Haatso	Project On-going	35% Completed
	Conduct In-service training for CHNs on filing the monthly forms on nutrition.	16 CHNs has been trained.	Training exercise successful.
	Organize Sensitization, T & C Programmes to mitigate HIV/AIDS in the Municipality	Three (3) Programmes have been organized.	Programmes were successful
	Conduct 2-day training on Exclusive Breastfeeding for Expectant Mothers and Nursing mothers in the district.	Training conducted for 42 Expectant mothers and 26 Nursing mothers.	Training programme was successful.

<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENTS</b>	<b>REMARKS</b>
<b>Social Welfare</b>	Conduct quarterly Monitoring visit to Child Care Residential homes.	One visit made to 2 identified homes	Recommendations made to the homes
	Hold quarterly sittings of the Child Panel.	First Quarter sitting of the Child Panel was conducted	-
	Hold 6 Sensitization forums on Child Panel operations.	Four Sensitization forums on Child Panel held.	-
	Identify and register 250 beneficiary households on the LEAP programme.	Register 100 beneficiaries	150 beneficiary households yet to be registered
	Organize quarterly meetings of the Disability Fund Management Committee.	3 meetings organized to vet disabled applications for fund support	32 Disabled persons benefited from the fund
	Monitoring of Day care centres in the Municipality	12 Day Care Centres were monitored and adhering to operating standards	-
	Procurement of 1No. Each of Desktop and Laptop computer s	1No. Desktop computer procured for the department	Department now produce reports on time
<b>INFRASTRUCTURE</b>			
<b>Roads</b>	Desilting of selected drains and culvert in the municipality	A total of about 12 drains were desilted as at August 2016	The areas desilted no longer experience flooding during the raining season
	5km Blading/shaping of Boi-Akporman road	Work completed 100%	Commuters now ply the road with ease
	Rehabilitation of Dome Pillar 2 roads	Drainage work completed	45% of work done

<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENTS</b>	<b>REMARKS</b>
	Gravelling and sealing of Abokobi – Sesemi Road	Project On- going	70% Completed
	2-day Capacity training workshop for all staff of Urban roads on Road construction and Maintenance	Training conducted for all Staff of urban roads	Training was successful
<b>Physical Planning</b>	Conduct an exercise to identify Ga East Municipal Assembly Boundaries.	Completed provisional map.	Municipal map printed out for all departments
	Conduct an exercise to track all roads within the Municipality.	Field exercise successfully conducted	Tracked roads & street are been used for the street naming exercise
	Hold stakeholder consultations with Traditional Authorities to collect names for all tracked streets in the Municipality	Consultative meeting with Traditional Authorities held in all communities	About 80% of names for all streets ready for use
	Conduct operation to enforce development control regulations using land use plans.	12 Statutory Planning committee Meeting held.	83 development application Approved.
	Installation of Street names on all identified Roads/streets	55% work done	About 160 streets names mounted
	Digitization of Properties in Westland and Regimmanuel-Kwabenya	Project on Going	70% Completed
<b>Works</b>	Construction of 1No. 3 Bay Market shed with 72 stall at Taifa Market	Work is completed	100% Completed
	Construction of 1No. 3 Bay Market shed with 72 stall at Dome Market	Work is completed	100% Completed
	Construction of Single storey 20-units Lockable shops at Dome market	Project is steadily on-going	80% completed
	Construction of 1No. 3 Bay Market shed with 72 stall at Taifa Market	Work is completed	100% Completed

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#### Ga East Municipal Assembly – Abokobi

SECTOR	PLANNED OUTPUTS	ACHIEVEMENTS	REMARKS
<b>Agriculture</b>	Organize 15 crop Demonstrations and disseminate technological packages.	Only 5 demonstrations conducted	Inadequate funding for the entire programme..
	Train 20 FBO's group dynamics and management.	Train 10 FBO's group dynamics and management.	Inadequate resources
	Train 20 FBO in group dynamics and Management	7 FBOs trained	FBOs now well equipped with group dynamics
	Promote local food based nutrition, processing and home management.	150 farmers participated.	Farmers were educated on food handling and safety techniques.
	Organise 2016 National Farmers Day Celebration	Planning committee set up	
<b>Trade, Industry and Tourism</b>	Monitoring and inspection visit to 20 societies.	13 societies visited.	Inadequate Logistics to visit all societies
	Form 6 new cooperative societies.	-	Nurturing 8 societies to be registered at the appropriate time.
	Audit all existing societies.	Completed Auditing in 3 societies.	Exercise to be continued in other societies
	Monitoring and inspection visit to 20 societies.	13 societies visited.	Inadequate Logistics to visit all societies
<b>Water and Sanitation</b>	Construction of 3No. Small Town Water Piped System	Completed and in use	
	Drilling and Construction of 5No. Successful Boreholes in 25 Communities	Three (3) Boreholes drilled	
	Procurement of 5No. Refuse containers for 5 communities in the Municipality	5 Refuse containers procured and donated to the communities	

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#### Ga East Municipal Assembly – Abokobi

<b>SECTOR</b>	<b>PLANNED OUTPUTS</b>	<b>ACHIEVEMENTS</b>	<b>REMARKS</b>
<b>Disaster Prevention</b>	Conduct afforestation and tree planting exercise.	On-going	Inadequate funds available to complete exercise.
	Discourage people from building in water ways.	Education conducted in all the 5 zones	Neighbours now alert the Assembly of any new structure on Water ways
Disaster Prevention	Educating the youth and the market women on fire management and preventive mechanisms	On-going	Satisfactory success achieved

## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure by Economic Classification	2016	2016	2017	2018	2019
	Actual	Actual as at 30th Aug	Budget	Budget	Budget
Compensation	3,803,151.97	1,745,482.00	<b>3,972,101.86</b>	4,113,108.86	4,318,764.30
Goods & Services	5,012,163.00	2,362,336.98	<b>5,714,306.10</b>	6,375,471.34	4,348,569.00
Capital Expenditure	4,896,306.94	2,925,021.30	<b>14,754,825.20</b>	16,264,369.57	19,789,127.00
<b>Total</b>	<b>13,711,621.91</b>	<b>7,032,840.28</b>	<b>24,441,233.16</b>	<b>26,752,949.76</b>	<b>28,456,460.30</b>

### EXPENDITURE BY BUDGET PROGRAMMES - 2017

Programme	Compensation of Employees	Goods & Services	Capital Expenditure	Total
Management & Administration	1,749,101.69	2,163,860.00	2,215,349.20	<b>6,128,310.89</b>
Social Services Delivery	524,482.99	1,134,830.50	9,320,308.00	<b>10,979,621.49</b>
Infrastructure Delivery & Mgt.	425,402.96	830,300.00	3,180,318.00	<b>4,436,020.96</b>
Economic Development	911,253.33	739,415.60	16,000.00	<b>1,666,668.93</b>
Environmental Management	361,860.89	845,900.00	22,850.00	<b>1,230,610.89</b>
<b>Total</b>	<b>3,972,101.86</b>	<b>5,714,306.10</b>	<b>14,754,825.20</b>	<b>24,441,233.16</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

##### **General Administration**

The Budget Programme Objectives of Ga East Municipal Assembly (**GEMA**) for the 2017 fiscal year are as follows:

- To conduct the overall management of the Assembly and create an enabling environment for the development of the Assembly.
- To promote and improve performance in the public and civil service
- To ensure the provision of appropriate administrative support services to departments and units of the Assembly and other local government stakeholders to ensure quality service delivery.
- To improve Public expenditure management
- To increase access to adequate safe security and affordable shelter

#### **2. Budget Programme Description**

The Management and administration programme is the core to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, this programme is responsible for the implementation of government policy directions by the departments of the Assembly. These are done through the District Chief Executive and the District Coordinating director.

General Administration; Finance; Planning, Budgeting, Monitoring and Evaluation; and Human Resource Management are the sub-programmes directly linked to the Management and Administration programme. The Management and Administration programme in Ga East Municipal Assembly is implemented by total staff strength of One hundred and Nineteen (119).

The funding sources for the Programme are mainly from the Internally Generated Funds of the Assembly and District Assembly Common Fund (DACF) and at times District Development Grants such as DDF and UDG for some training programmes and Projects. The beneficiaries of the Programme are the RCCs, the decentralized departments, development partners, and the general public.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

- a. Promote and improve performance in the public and civil service
- b. Increase access to adequate safe security and affordable shelter
- c. Improve public Expenditure Management.

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

The General Administration sub programme is responsible for the day – to – day administration of the Municipality. Among other things it will see to the effective and efficient management of funds through the equitable distribution of financial resources to the department of the Assembly. Activities such as purchase of stationery and other office facilities, celebration of key national anniversaries, maintenance of law and order among other things will be executed under this sub programme. Staff of the Departments of the Assembly, assembly members, communities and all relevant stakeholders will be supported in one way or the other depending on the nature of their request. The sub programme will be funded from the IGF, DACF, DDF, UDG and other donor funds. The staff strength of the General Administration sub programme in Ga East Municipal Assembly is seventy-One (71).

Some key challenges of this sub programme are: inadequate skilled and critical staff in some units and departments coupled with inadequate supervision due to large number of staff under the sub-programme.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Implementation of Decentralization policies of the Assembly	Number of functions Delegated to Sub-district structures	0	2	3	3	4
Internal audit reports prepared	Number of Reports	1	2	4	4	4
Management Meetings	Number of Management meetings held	3	4	6	6	12
Organize quarterly General Assembly meetings	Number of ordinary assembly meetings held	0	3	4	4	4

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

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

Operations	Projects
Procurement of office supplies and consumables	
Establishing & Strengthening of Sub-Structure of the Municipality	
Organize Monthly Management Meetings	
Organize quarterly Sub-Committee & General Assembly meetings	
Provision of administrative and political guidance to Departments	
Printing and dissemination of information	
Organize official celebrations	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance**

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

- a. Ensure efficient and effective revenue mobilization and management including IGF.
- b. Develop efficient Finance sector responsible for private Sector needs

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

The Finance sub programme seeks to lead the revenue mobilization drive of the all sources of funds available to the Municipality especially internally generated revenue. Specifically, the sub programme will be responsible for all financial records of the Municipality, production of monthly Financial Reports as well as drawing up a revenue improvement action plan which details out the activities to be carried out to improve the internal revenue generation of the Assembly.

The Finance department, budget unit, and revenue units of the Assembly will be responsible for the deliverables under this sub programme. Funding of activities under this sub programme will be mainly from IGF. However, DACF and UDG (CSF) may be used in some instances. The beneficiaries under this sub programme are: the Assembly itself, Business owners, property owners and communities in the municipality at large. The total staff strength for this sub programme is Twenty-eight (28). Key issues/challenges for the sub programme are: inadequate revenue collectors, lack of reliable revenue data, and unwillingness of rate payers to fulfil their obligations to the Assembly and revenue leakages.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved internally generated funds of the assembly	Percentage increase in IGF	10%	12.5%	13%	15%	15%
Revenue Improvement Action Plan	Number of Planned activities implemented by Dec.2017	6	8	10	10	10
Property Valuation	Number of properties Valued	0	1,250	4,000	8,000	12,000
Financial prepared reports	Number of Monthly Financial reports prepares	12	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 <sup>th</sup> ensuing month.	By 15 <sup>th</sup> ensuing month			

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

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

Operations	Projects
Provide financial and economic direction to management.	
Lead revenue mobilization drive of the assembly	
Production of Monthly Financial Reports of the Assembly	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

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

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

- a. Improve Institutional Capacity
- b. Integrate and Institutionalize participatory District Level Planning and Budget

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

The sub programme seeks to prepare, implement, monitor and evaluate projects and programmes outlined in the development plans and budgets of the Municipality. The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes and undertaking of other public procurement processes for the procurement of good, services and assets. The Municipal Planning & Co-ordinating Unit (MPCU) and Budget Committee will be the lead agents in the implementation of this sub programme.

The Planning, Budgeting, Monitoring and Evaluation sub programme of Ga East Municipal Assembly will be funded from the IGF and DACF. Beneficiaries of the sub project are the members of the MPCU, Budget Committees, CSOs and other major stakeholders in the development process of the Assembly. The staff strength of the sub programme is Seventeen (17). Key issues/challenges for the sub programme are: untimely release of funds and delays in timely execution of sub programme deliverables.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan Prepared	Prepared by 30 <sup>th</sup> October	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Summited to MoFEP	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	3	3	4	4	4

Warrants issued for payments	Percentage of warrants issued against expenditure	96%	98%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4
MPCU Meetings Held	No. of MPCU meetings held	3	3	4	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	3	3	4	4	4

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

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

Operations	Projects
Preparation of Annual Action Plan for 2017	
Preparation of 2017 Composite Budget of the Assembly	
Preparation of 2017 Procurement Plan	
M&E of Assembly Projects &Programmes	
Organize Town Hall Meetings and other Social Accountability Fora	
Update revenue data base of the Assembly and prepare Fee-Fixing Resolution of the Assembly	
Management and Monitoring Policies, Programmes and Projects	
Organize stakeholders consultative meetings on fee-fixing Resolution	
Quarterly review of Programmes and Projects	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.4 Human Resource Management.**

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

- a. Develop adequate skilled human resource base.
- b. To effectively implement staff performance management systems in the Assembly

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

The Human Resource management sub programme is responsible for all personnel related issues of the Municipality. The sub programme seeks to build the capacity of all staff of the Assembly through the organization of relevant training programmes, durbars and the provision of the requisite office equipment to enhance the performance of staff. The Human Resource Unit of the Assembly will be solely responsible for the implementation of activities under this sub programme. Funding of deliverables under the sub programme will be from DDF, IGF and DACF.

The staff strength of the sub programme currently is stands at Three (3). Beneficiaries of activities under this sub programme are all staff the Municipal Assembly, district sub structures and Assembly members as well as Unit Community members. The main challenges of the sub-programme are; inadequate logistics, ban on employment and absence of designed motivational strategy for officers.

#### **3. Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Outputs Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	3	4	4	4	4
Preparation of Leave Roster	Annual Leave Roster on file	Yes	Yes	Yes	Yes	Yes
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	Yes	Yes	Yes	Yes	Yes

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

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

<b>Operations</b>	<b>Projects</b>
Training of Staff and Assembly Members	
Organize Workshops, Seminars & Conferences	
Promotions and Recruitments	
Preparation of Annual Leave Roster	
Preparation of Annual Capacity Building Plans	
Recruitments and Promotions	

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

##### **Education, Youth & Sports and Library services**

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

##### **Public Health Services and Management**

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

##### **Environmental Health and Sanitation Services**

- g. Accelerate provision of improved environmental sanitation facilities
- h. Improve environmental and sanitation activities
- i. Adopt sector-wide approach to water & Environmental sanitation delivery

##### **Social Welfare and Community Services**

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

##### **Birth & Death Registration Services**

- n. Improve Production and use of Health & Vital Statistics from Civil Registration

#### **2. Budget Programme Description**

The Social Services Delivery Programme ensures effective implementation of the Local Government Service Act by enhancing civil society and private sector participation in Governance.

The programme covers issues relating to Education, Youth & Sports, Health and Public health services, Environmental and Sanitation Management, Gender mainstreaming, Birth & Death registration, People with Disability, the aged, children and vulnerable people in our communities.

Total staff strength of 37 will carry out the implementation of the sub-programmes under this budget programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services**

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

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

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

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

The Education, Youth & Sports and Library Services Budget sub-programmes seek to promote a well-structured Education facilities with adequate Staff and teaching materials in all communities in the Municipality, provide infrastructural facilities to do away with school under trees system in deprived communities, organize trial mock examinations, support Science Technology and Mathematics Education (STME) at all levels, especially amongst the girl child, effectively implement and monitor the Ghana School Feeding Programme across the country.

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

The key Challenges this Budget Sub-Programme grapples with in the Municipality includes;

- a. Inadequate educational facilities in the Municipality.
- b. Low level of motivation for teachers especially the newly recruited terachers.
- c. Weak official vehicles.
- d. Inadequate motor bikes for inspectors to access rural areas.
- e. Inadequate accommodation for teachers.
- f. Inadequate/Untimely release of GoG funds to implement planned operation and projects.

The Sub-Programme is funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DCAF), Urban Development Grant (UDG), GET Fund and Internally Generated Fund.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of classroom blocks	No. of classroom blocks completed	2	1	3	3	2
Construction of Teachers quarters	No. of Teachers quarters completed	0	0	1	1	1
Organization of Annual STME Clinic, Trial Mock, Cultural festival, Independence day celebration etc.	All The Educational Programmes Organized	Yes	Yes	Yes	Yes	Yes
Provision of financial assistance to Brilliant but Needy students	Number of students supported	30	40	50	50	50

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

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

Operations	Projects
Organization of Independence Day Celebration	Construction of 2No. 6 unit classroom block
Organization of Teachers Awards Day	Construction of Teachers Quarters
Organization of Trial Mock Exams &STME	Construction of 1No. 2-Unit KG blocks
Monitoring Ghana School Feeding Programme	Rehabilitation of 2No. Classroom blocks
Support Inter-schools Sports in the District	
Support inter-circuit Science and Maths Quiz.	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

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

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

The Public Health Services and Management Budget sub-programme is responsible for ensuring equitable health service delivery in all communities in the Municipality. The Sub-programme instituted the Municipal Response initiative on Malaria and HIV/AIDS in the Municipality. It oversees the provision of CHPS compounds in communities to improve access to quality health care delivery in the Municipality, ensures that the health quota of the Millennium Development Goals (MDGs) is achieved; i.e. eradication of infant mortality and reduction of maternal death in the Municipality. It supports Immunization Programmes Municipal wide. The major health burdens of the Municipality are in the areas of Cholera outbreaks, Malaria prevalence, maternal mortality, & U5 malnutrition.

The key Challenges that mitigate against health care delivery in the Municipality include:

- a. Inadequate Health care facilities.
- b. Inadequate staff accommodation.
- c. Untimely release of funds for the Sub- Programme to undertake planned operation and projects.
- d. Inadequate logistics for immunization trips, especially to rural areas.
- e. Low public education on sanitation, Malaria, etc.
- f. Low access to health facilities in rural areas.

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

Fund (DACF), Urban Development Grant (UDG), LGCSP and Internally Generated Funds. Total staff strength of 34 staff carries out the implementation of the sub-programme.

### **3. Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Outputs Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Increased access to primary health care	Number of CHPS compound constructed	0	0	2	2	1
Construction of nurses quarters	Number of nurses quarters constructed	0	0	1	1	1
Immunization exercise	Number of people immunized and vaccinated	6,828	14,109	15,000	15,500	16,000
Maternal Mortality Reduction Efforts	Number of Deaths recorded at OPD	4	3	2	2	2
Municipal Respond Initiative (Malaria, HIV and Cholera)	Number of malaria cases reported and warded at OPD	8,410	6,112	5,000	3,200	2,000
	Number of cholera cases reported and warded at OPD	127	26	10	6	5
	Number of HIV positive cases reported detected	56	42	30	26	20

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

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

<b>Operations</b>	<b>Projects</b>
Support for National Immunization Days &Maternal Mortality Reduction Efforts	Construction of Nurses quarters
Municipal Respond Initiative (Malaria, HIV Control)	Construction of 2No. CHPS Compound
Provision of equipment and other logistics for CHPS compounds	Construction of 1No. 3-Bedroom Residence for Health Director
Celebration of HIV/AIDS Day	Construction of 2-Storey NHIS Office/Maternity Block

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.3 Environmental Health & Sanitation Services**

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

- a. Accelerate provision of improved environmental sanitation facilities
- b. Improve environmental and sanitation activities
- c. Adopt sector-wide approach to water & Environmental sanitation delivery

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

The sub-programme deals with the provision of facilities, infrastructural services and programmes for the management of waste to achieve an improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

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

The sub-programme is carried out by staff strength of fifty - one (51). The source of funding for the sub programme are IGF, DACF and Donor funds.

The major challenge to the performance of this sub-programme is the insufficient availability of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Evacuation of Refuse sites	Number of refuse site evacuated	4	6	6	6	5
Food vendors issued with licenses	Number of licenses issued	65	78	85	90	100
Control of Stray Animals	Number of Strayed Animals impounded	11	10	18	20	25
School Health Inspection	Number of Schools Inspected	15	16	20	20	25
Inspection of Eating Premises	Number of Eating Premises Inspected	58	65	80	90	100
Inspection of hospitals/Clinics	Number of Hospitals /Clinics inspected	8	3	15	20	25
Organization of Sanitation/Clean -up Exercises	Number of clean – ups organized	23	11	30	35	40
Construction of Household toilets	Number of supervised household toilets completed	87	25	100	120	130
Community Health Education	Number of Communities sensitized	47	23	60	70	75

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

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

<b>Operations</b>	<b>Projects</b>
Undertake fumigation Exercise	Construction of 6No 12-seater WC Institutional Toilet Facilities for selected sch's
Evacuation of Refuse	Preparation of land final disposal site
Organise monthly Clean-up Exercise	Procurement of 5No. Refuse containers for 5 communities in the Municipality
Acquisition of land for final disposal site	
Inspection of Eating Premises	
Screening of Food Vendors	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.4 Social Welfare and Community Services**

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

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

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

The Social Welfare and Community Services Budget Sub-Programme monitors all social protection programmes in the Municipality. It is responsible for the implementation of Early Childhood care and Development, mainstreaming Gender and Disability issues into the development planning process of the Assembly, enhancing the roles and responsibilities of the Civil Society and strengthening existing sub-structures in the Municipality.

The major service delivery areas this Budget Sub-programme covers are Women Empowerment Programmes, Adult Education, Self- Help Projects, Social Intervention- LEAP and Disability Fund payment, Child Right Protection and Promotion, Administrative Justice and Community Care.

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

Key challenges pertaining to this Budget sub-programme includes

- a. Delay in releasing GoG allocation to the sub-programme to undertake its planned operation and projects.
- b. Inadequate logistics for office work and community visits / follow-ups.
- c. Inadequate infrastructure for the Disabled.

With total staff strength of twenty-seven (27), the Social Welfare and Community Development Department ensures effective delivery of the above services in the Municipality with its operations and projects funded by GoG allocation, LEAP, Donor support funds, Disability Fund, DACF and IGF Budget.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize child rights promotion and protection activities	No. of communities sensitized on child rights	5	6	8	10	10
Provide financial assistance to PWDs	No. of PWDs supported	122	135	150	160	160
Organize mass education programmes	No. of outreach programmes	5	5	7	7	9
Organize adult literacy programmes	No. of literacy programmes held	5	5	8	9	9
Organize women empowerment program	No. of trainings held	2	2	4	4	4
Implementation of the LEAP programme	No. of LEAP communities	6	4	8	8	8
	No. of households benefiting	52	60	65	75	80
	No. of households on NHIS	0	25	40	50	50

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

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

<b>Operations</b>	<b>Projects</b>
Program for Women in Development	
Adult Literacy Programs & Mass Education Programmes	
Awareness creation on Right and Protection of PWDs	
Child Rights Promotion and Protection	
Providing support to persons with disabilities	
Organize quarterly meetings of the Disability Fund Management Committee.	
Monitoring Day care centres in the Municipality	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.5 Birth and Death Registration Services

#### 1. Budget Program Objective

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

#### 2. Budget Programme Description

The sub-programme seeks to register all the occurrences of births and deaths in the Municipality. It provides vital statistics by way of demographic data for development planning as well as increasing registration of birth and death coverage in the country.

The sub-programme provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates and hospital statistics among others. It also seeks to improve the performance of Birth and Death Registry through motivation, recruitment, and/or replacing the retaining staff requisite competencies for effective and efficient service delivery.

The sub-programme is currently carried out in Ga East Municipal Assembly by 3 Officers and is mostly funded from DACF and GoG allocation to the Birth and Death Unit of the Assembly.

#### 5. Budget Sub-Programme Results Statement

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

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Birth & Death Registration Coverage	Percentage of Birth	45%	53%	60%	74%	85%
	Percentage of Death	20%	35%	50%	62%	65%
Public awareness on Birth &Death Registration	Number of communities sensitized/educated	2	5	8	12	15
Burial Permits issued to the public	Number of Burial Permits issued from the B & D Registry	26	34	50	65	80

## **5. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Registration of Births and Deaths	
Procurement of Office Supplies	
Public Education and Sensitization	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

### **1. Budget Programme Objectives**

#### **Spatial Planning**

- a. Promote spatially integrated and Orderly development of Human settlements.
- b. Streamline spatial and Land use planning systems

#### **Public Works, Rural Housing and Water Management**

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

#### **Urban Roads and Transport Services**

- a. Create efficient and effective transport system that meets user needs
- b. Create the environment for private sector in delivery of Transport Infrastructure

### **2. Budget Programme Description**

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

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

The programme provides technical support and consultancy services to Government of Ghana and Donor funded public projects. It also co-ordinates and undertakes construction, maintenance and repair of Roads and Assembly bungalows/Offices, and Small Town Water Systems as well as project monitoring and evaluation in the Municipality. The programme is also responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of

Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering and all Structures on Terminals (Lorry Parks).

The programme will render other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. Demolishing of unauthorized development structures, maintenance of road networks in the Municipality, drains & provision of roads signs at appropriate locations, supervision of any road cuttings and diversions to ensure that proper traffic flow is attained are all to be achieved under this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Infrastructure Development and Management**

#### **SUB-PROGRAMME 3.1 Spatial Planning**

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

- a. Promote spatially integrated and Orderly development of Human settlements.
- b. Streamline spatial and Land use planning systems

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

The spatial planning sub programme seeks to design and implement planning schemes for the Ga East Municipality. This is to be delivered through public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and management of physical developments. Organisational units involved are the Physical Planning Department, Central Administration, Works Department, Urban Roads and the general public.

The operations under this sub programme are to be funded with the District Development Facility (DDF), DACF and Internally Generated Funds. The beneficiaries of the sub programme are the General public and the Municipal Assembly.

There is a total of seven (7) staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical and non-adherence to building regulations by the general public.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Outputs Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of planning schemes for selected communities	Number of Local schemes Prepared	-	2	3	4	4
Update existing Layout	Number of layouts updated	0	1	1	2	2
Education and Sanitization on building regulations	Communities Educated on Developmental Project	2	1	2	2	2
Organisation of Technical – sub meetings	Number Tech-Sub meetings organised	8	7	6	6	6
Organisation of Statutory Planning Committee Meetings	Number of Statutory meetings organised	5	2	4	4	4

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

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

Operations	Projects
To organise education sensitization on planning issues for two communities with fast growing development by Dec. 2017	
Hold four (4) Four Technical sub- Committee meetings by Dec. 2017	
Hold four (4) Statutory Planning Committee meetings by Dec. 2017	
Prepare a local Plan for Abokobi New site to guide development by Dec. 2017	
Update existing local plan for selected community	
To complete signage and property numbering for Three (3) communities by Dec., 2017	
Embark on site inspection and monitoring by Dec., 2017	



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: Infrastructure Development and Management**

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

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

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

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

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

The sub- programme is responsible for the provision of adequate and wholesome supply of water for the entire municipality, prohibit unauthorized physical development (development control of structures) within the municipality etc.

To achieve the purpose of the sub-programme, the units or sections of the department i.e. building Inspectorate unit, Architectural unit as well as Water and Sanitation sections are tasked to identify projects which are forwarded to the Assembly. The Assembly then prioritizes these projects and return same after stakeholder engagement with the interested parties. The projects are delivered through Annual Action Plans and Budget prepared for the department.

Some of the supporting organizational units include the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Town and Country planning Department etc. The operations and projects of the sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DCAF), District Development Facility, (DDF), Urban Development Grant (UDG), Internally Generated Fund (IGF) 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 office space to accommodate all the staffs of the department.

Total staff strength of the sub-programme is currently twenty-three (23)

### **Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Provide adequate & safe water	Number of water systems, Pipes & Boreholes constructed	0	3	5	10	10
Repair & Maintenance of Official buildings	No. of Office/Residential buildings maintained (painted)	1	3	5	5	4
	No. of school blocks repair & maintained	0	1	3	3	3
Construction/ rehabilitation of markets	Number of markets constructed/rehabilitated	1	2	2	2	2
Project Inspection and Monitoring	No. of quarterly project monitoring conducted	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10 working days	10 working days	10 working days	10 working days

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of quantities for projects	Construction of 2No. 3 Bay Market shed with 72 stalls in Dome and Taifa markets
Quarterly Monitoring and Inspection of projects	Construction of water systems & Hand pump boreholes
Supply of Office facilities	Maintenance of markets & street lights
	Renovation of Office & Residential Buildings

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Infrastructure Development and Management**

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

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

- a. Create efficient and effective transport system that meets user needs
- b. Create the environment for private sector in delivery of transport infrastructure

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

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

The main sources of funding for the Urban Roads and Transport Services sub-programme in Ga East Municipality is GoG, District Assembly Common Fund (DCAF), Urban Development Grant (UDG), District Development Facility (DDF) and at times Internally Generated fund for minor road works. One major funding source for most major road works in the municipality is Road fund.

The current staff strength of the sub-programme in the Municipality is 12.

#### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Proportion of roads repair/rehabilitated	Km of Roads	3km	5km	8km	8km	6km
Road safety	Number of speed humps constructed	0	3	4	4	5
	Number of road signs erected	2	2	5	4	4
Sealing of feeder roads	Number of roads sealed	0	2	3	2	2
Project Inspection and Monitoring	No. of quarterly project monitoring conducted	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10 working days	10 working days	10 working days	10 working days	10 working days

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

#### **Agricultural services and Management**

- a. Improve institutional co – ordination for agricultural development
- b. Promote Agricultural mechanisation
- c. Increase access to Extension services and re-orient Agriculture Education
- d. Promote Livestock & Poultry development for food security and job creation

#### **Trade, Industry and Tourism Services**

- a. Promote women's access to economic opportunity & Resources including property trade
- b. Intensify the promotion of domestic tourism

### **2. Budget Programme Description**

The Economic Development Programme covers the Agricultural, Trade/Co-operatives, Tourism and Industrial Development sectors of the Municipality. It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation. The Agricultural phase also seeks to ensure food security and sufficiency for sustained livelihood in the Municipality. It does so by improving the allocation of resources to communities for extension services, intensifying disease control and surveillance for zoonotic and scheduled diseases and also intensifying public awareness on natural disasters, risk and vulnerability in the Municipality.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Agricultural Services and Management**

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

- a. Improve institutional co – ordination for agricultural development
- b. Promote Agricultural mechanisation
- c. Increase access to Extension services and re-orient Agriculture Education
- d. Promote Livestock & Poultry development for food security and job creation

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

Agriculture Services and Management which consists of Crop and Livestock production is mainly undertaken by middle aged persons and women in the rural settlements of the Municipality.

The sub-programme seeks to achieve the following:

Improve Agricultural productivity in the Ga East Municipality, reduce production and distribution bottlenecks or risks associated with the sector, and promote livestock and poultry development for food security and income generation of farm households and communities in the Municipality.

Agricultural productivity is to be improved through supervision and management of crop and livestock farms by field agents, supervisors and Extension Officers.

Productivity will also be improved by the establishment and monitoring of demonstration plots in all operational areas within the Municipality. Production and distribution risks and bottlenecks are to be reduced through capacity building of the actors of key commodity chains on the value chain concept of GAP, GMP and HACCPs.

The Department of Agriculture works in collaboration with the Health, Nutrition, Environmental Health, NADMO, Trade/Co-operatives and Works Department of the Municipality.

Funds for implementing planned activities of the Agriculture Development sub-programme are obtained from the DACF, IGF and GOG.

The clients of the department are farming households and communities. However, a few people employed in other sectors also make use of the services of the expertise of the unit in setting up farm businesses.

The staff strength of the Department of Agriculture is Twenty-three (23) including both technical and administrative staff.

The key Challenges of Agricultural Development in the Municipality include;

- a. Over dependence on rainfall.
- b. Untimely release of funds to undertake planned operation and projects.
- c. Land acquisition.
- d. Non- availability of field logistics like raincoats, wellington boots, GPS batteries, field notebooks and files.
- e. Post –Harvest losses.
- f. Non availability of official vehicles and motorbikes for officers.

## **2. Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Outputs Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Provide Extension Delivery	No. of radio programs and film shows conducted	50	65	112	120	150
Introduce improved livestock breeds	No. of farmers assisted to acquire livestock	50	70	130	150	170
Train staff marketers in post-harvest handling	No. of Staff & Marketers Trained	80	120	200	250	300
Provide Veterinary Intervention Sac	Number of Birds and Pest Vaccinated	800	950	1000	1200	1200

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

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

<b>Operations</b>	<b>Projects</b>
Train and Resource Extension staff in Post-Harvest Handling	
Strengthening institutional Capacity for improved animal Health Delivery	
Introduce improved Livestock Breeds	
Identify and update Existing Technological Packages.	
Train 20 Agric staff on use of value chain concept to reduce Post Harvest loses in maize	
Train 20 staff on animal health care delivery	
Train 2,000 farmers on livestock disease management	
Conduct 3,000 farm and home visits by December.	
Conduct 200 field days on Demonstrations by December.	
Organize one National Farmers Day Celebration	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME4: ECONOMIC DEVELOPMENT**

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

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

- a. Promote women's access to economic opportunity & Resources including property trade
- b. Intensify the promotion of domestic tourism

#### **2. Budget Programme Description**

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

The main operations of the sub-programme include:

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

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has staff strength of five (4).

The programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR)

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

## 1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	40	57	60	80	80
Business Counselling Services	Number of clients counselled	50	35	70	90	100
Business Development Service Training Activities Organized	Number of activities	-	5	10	15	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	1	3	5	7	10

## 2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Office supplies and Consumables	Facilitate in the provision of start-up Kits to Clients
Organize Training Programmes	
Counselling and Monitoring of Clients	
Motivate and Render Business Advice Services to clients	
Facilitate the registration of business from Registrar Generals Department	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

#### **Disaster Prevention and Management**

- a. Promote proactive planning to prevention and mitigation of disaster

### **2. Budget Programme Description**

The Environment Management programme basically focuses on protecting the environment to avert the potential effects of disasters and also to manage their occurrences.

The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation.

The main operations under this sub-programme include:

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

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

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

- a. Promote proactive planning to prevention and mitigation of disaster

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

The Disaster Prevention and Management sub-programme seeks to achieve the following:

Gather Hazard and Disaster Data for preparation of hazard and disaster maps for disaster preparedness plan for the Municipality.

Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local Disaster response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.

Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.

Respond effectively to disasters and other emergencies as quickly as possible to reduce aftermath effects of disasters

Efficiently provide relief to disaster victims to enable them get back on their feet

Disaster data collection and assessment forms have been designed and will be administered by field (Zonal) officers during disaster incidents and on their hazard identification visits. Data collected will then be collated, analyzed and then used in creating preparedness plans as well as hazard and disaster maps.

Zonal officers are tasked with identifying communities with high communal spirit where DVGs can thrive. The idea will be sold to stakeholders who will then help mobilize volunteers for the groups. The Secretariat will hold discussions with selected schools and establish a mode of operation. Training sessions will then be carried out subsequently.

Awareness, education and sensitization campaigns will be delivered through community durbars, radio discussions, information center discussions and house to house visits.

Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided theme for the year.

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Central Administration Department, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, and the Department of Agriculture.

The operations and projects under this Sub-Programme are funded by Government of Ghana (GoG) - NADMO Head Office, District Assembly's Common Fund (DCAF), Internally Generated Funds and Benevolent organizations.

Challenges to effective implementation of this sub-programme are untimely release of funds, poor road network to access disaster sites, lack of official vehicles and inadequate logistics for disaster support and programmes.

Total staff strength of Forty - two (42) will carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the Municipality.

### **3. Budget Sub-Programme Results Statement**

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

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Management and prevention of disasters	Number of public education held	12	15	16	16	20
	Number of disasters recorded	7	12	10	10	12
	Number of Education on market fire prevention	3	4	4	4	4

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

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

<b>Operations</b>	<b>Projects</b>
Education, Publication & Sensitization on disaster prevention	
Emergency Services (Provision of relief items)	
Education on prevention of MARKET Fires	

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>In GH¢</b>
000000 Compensation of Employees	0	3,973,836		
010201 2.1 Improve fiscal revenue mobilization and management	24,441,233	91,480		
010202 2.2 Improve public expenditure management	0	1,517,590		
020102 1.2 Develop efficient finance sector responsive to private sector needs	0	48,080		
020503 5.3 Intensify the promotion of domestic tourism	0	26,600		
030101 1.1. Promote Agriculture Mechanisation	0	75,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	18,100		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	10,000		
031401 14.1 Promote effective waste management and reduce noise pollution	0	7,000		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	37,800		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,476,198		
050104 1.4 Create the envt for priv sector in delivery of transport infrast.	0	66,830		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	165,000		
050602 6.2 Streamline spatial and land use planning system	0	32,520		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	554,300		
050901 9.1 Establish a framework to coordinate human settlements devt	0	205,780		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	2,869,028		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	66,800		
051301 13.1 Improve management of water resources	0	275,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	97,600		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	9,324,759		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,066,000		

## **Estimated Financing Surplus / Deficit - (All In-Flows)**

### **By Strategic Objective Summary**

**In GH¢**

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
060103 1.3. Improve management of education service delivery	0	127,320		
060104 1.4. Improve quality of teaching and learning	0	47,300		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	798,100		
060403 4.3 Improve efficiency in governance & management of the health system	0	66,450		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	15,600		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	115,900		
060801 8.1. Develop a comprehensive social development policy framework	0	26,720		
061002 10.2. Protect children against violence, abuse and exploitation	0	9,600		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	31,600		
070103 1.3 Enhance platforms for engmt with CSOs, govern inst'n's & priv. sector	0	4,350		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'nning & budgeting	0	25,920		
070402 4.2. Promote & improve performance in the public and civil services	0	266,960		
070703 7.3 Promote women's access to econ. opport'nty & resours incl prop'e'ty	0	17,520		
071403 14.3. Improve prod'n & use of health & vital stats. from civil regist'n	0	11,000		
<b>Grand Total ¢</b>	<b>24,441,233</b>	<b>24,569,641</b>	<b>-128,408</b>	<b>-0.52</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2016 / 2017**

Revenue Item	Projected 2017	Approved and or Revised Budget	Actual Collection	Variance
		2016	2016	
106 01 01 001 21	24,441,232.99	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Rates				
Property income	1,026,000.00	0.00	0.00	0.00
1412022 Property Rate	898,800.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,400.00	0.00	0.00	0.00
1412024 Unassessed Rate	124,800.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties				
Property income	1,402,240.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	48,600.00	0.00	0.00	0.00
1412006 Transfer of Plot	8,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,282,840.00	0.00	0.00	0.00
1412013 Development Charges, State lands	62,600.00	0.00	0.00	0.00
<i>Output</i> 0003 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	812,160.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,800.00	0.00	0.00	0.00
1422002 Herbalist License	0.00	0.00	0.00	0.00
1422005 Chop Bar License	36,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,640.00	0.00	0.00	0.00
1422007 Liquor License	1,670.00	0.00	0.00	0.00
1422010 Bicycle License	800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	52,480.00	0.00	0.00	0.00
1422012 Kiosk License	144,600.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	24,220.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1422015 Fuel Dealers	18,800.00	0.00	0.00	0.00
1422017 Hotel / Night Club	12,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	24,000.00	0.00	0.00	0.00
1422019 Sawmills	12,480.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	64,800.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	28,480.00	0.00	0.00	0.00
1422023 Communication Centre	4,200.00	0.00	0.00	0.00
1422024 Private Education Int.	16,240.00	0.00	0.00	0.00
1422025 Private Professionals	1,200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	8,820.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	64,680.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	1,200.00	0.00	0.00	0.00
1422036 Petroleum Products	1,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>	<b>Projected 2017</b>	<b>Approved and or Revised Budget</b>	<b>Actual Collection</b>	<b>Variance</b>
		<b>2016</b>	<b>2016</b>	
1422038 Hairdressers / Dress	48,600.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2,480.00	0.00	0.00	0.00
1422041 Taxi Licences	18,400.00	0.00	0.00	0.00
1422042 Second Hand Clothing	12,600.00	0.00	0.00	0.00
1422044 Financial Institutions	84,200.00	0.00	0.00	0.00
1422045 Commercial Houses	8,400.00	0.00	0.00	0.00
1422046 Boarding and Advertising	12,400.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,860.00	0.00	0.00	0.00
1422052 Mechanics	16,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	8,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	9,840.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	4,120.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	2,120.00	0.00	0.00	0.00
1422057 Private Schools	16,240.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	800.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	24,800.00	0.00	0.00	0.00
1422061 Susu Operators	5,210.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	860.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,800.00	0.00	0.00	0.00
1422071 Business Providers	1,260.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,260.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	1,600.00	0.00	0.00	0.00
1423001 Markets	0.00	0.00	0.00	0.00
<b>Output</b>	<b>0004 Fees &amp; Fines</b>			
		0.00	0.00	0.00
		0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>191,340.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets	42,680.00	0.00	0.00	0.00
1423002 Livestock / Kraals	960.00	0.00	0.00	0.00
1423003 Registration of Night Trade	4,200.00	0.00	0.00	0.00
1423004 Sale of Poultry	0.00	0.00	0.00	0.00
1423006 Burial Fees	1,200.00	0.00	0.00	0.00
1423007 Pounds	840.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,260.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	112,400.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	19,600.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	7,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	200.00	0.00	0.00	0.00
1423017 Conservancy	800.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>21,680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	12,480.00	0.00	0.00	0.00

<b>Revenue Budget and Actual Collections by Objective and Expected Result</b>		<b>2016 / 2017</b>	<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
<b>Revenue Item</b>						
1430006	Slaughter Fines		720.00	0.00	0.00	0.00
1430007	Lorry Park Fines		8,480.00	0.00	0.00	0.00
<b>Output</b> 0005 Rent						
<b>Property income</b>			14,800.00	0.00	0.00	0.00
1415011	Other Investment Income		13,600.00	0.00	0.00	0.00
1415012	Rent on Assembly Building		1,200.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>			9,290.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries		9,290.00	0.00	0.00	0.00
<b>Output</b> 0006 Miscellaneous						
<b>Miscellaneous and unidentified revenue</b>			95,080.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years		14,380.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries		13,880.00	0.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections		64,200.00	0.00	0.00	0.00
1450018	Refund and Credit Balance		2,620.00	0.00	0.00	0.00
<b>Output</b> 0007 Grants						
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>			11,098,126.99	0.00	0.00	0.00
1311018	World Bank		11,098,126.99	0.00	0.00	0.00
<b>From other general government units</b>			9,770,516.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		2,665,415.00	0.00	0.00	0.00
1331002	DACF - Assembly		4,171,888.00	0.00	0.00	0.00
1331003	DACF - MP		224,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		175,059.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		51,600.00	0.00	0.00	0.00
1331011	District Development Facility		527,704.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project		1,954,850.00	0.00	0.00	0.00
<b>Grand Total</b>			24,441,232.99	0.00	0.00	0.00

## ***Expenditure by Programme and Source of Funding***

*In GH¢*

<b>Economic Classification</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<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	24,569,641	24,609,380	24,811,197
<b>Central GoG Sources</b>	0	0	0	2,442,408	2,465,857	2,468,246
Management and Administration	0	0	0	990,758	1,000,665	1,000,665
Social Services Delivery	0	0	0	741,423	748,751	750,251
Infrastructure Delivery and Management	0	0	0	332,080	334,693	335,401
Economic Development	0	0	0	378,147	381,748	381,929
<b>IGF-Retained Sources</b>	0	0	0	3,807,908	3,824,197	3,840,432
Management and Administration	0	0	0	3,500,862	3,516,480	3,530,316
Social Services Delivery	0	0	0	148,575	148,863	150,061
Infrastructure Delivery and Management	0	0	0	130,951	131,335	132,260
Economic Development	0	0	0	27,520	27,520	27,795
<b>CF (MP) Sources</b>	0	0	0	283,600	283,600	286,436
Social Services Delivery	0	0	0	283,600	283,600	286,436
<b>CF (Assembly) Sources</b>	0	0	0	3,545,492	3,545,492	3,580,947
Management and Administration	0	0	0	1,022,800	1,022,800	1,033,028
Social Services Delivery	0	0	0	1,311,250	1,311,250	1,324,363
Infrastructure Delivery and Management	0	0	0	1,118,042	1,118,042	1,129,222
Economic Development	0	0	0	26,600	26,600	26,866
Environmental Management	0	0	0	66,800	66,800	67,468
<b>CF Sources</b>	0	0	0	139,100	139,100	140,491
Social Services Delivery	0	0	0	139,100	139,100	140,491
<b>CIDA Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>Pooled Sources</b>	0	0	0	25,000	25,000	25,250
Management and Administration	0	0	0	25,000	25,000	25,250
<b>WBTF Sources</b>	0	0	0	9,324,759	9,324,759	9,418,006
Social Services Delivery	0	0	0	9,324,759	9,324,759	9,418,006
<b>DDF Sources</b>	0	0	0	490,216	490,216	495,118
Management and Administration	0	0	0	245,200	245,200	247,652
Social Services Delivery	0	0	0	160,000	160,000	161,600
Infrastructure Delivery and Management	0	0	0	85,016	85,016	85,866
<b>UDG Sources</b>	0	0	0	4,436,158	4,436,158	4,480,520
Management and Administration	0	0	0	985,000	985,000	994,850
Social Services Delivery	0	0	0	1,440,000	1,440,000	1,454,400
Infrastructure Delivery and Management	0	0	0	2,011,158	2,011,158	2,031,270
<b><i>Grand Total</i></b>	0	0	0	24,569,641	24,609,380	24,811,197

## Expenditure by Programme, Sub Programme and Economic Classification

*In GH¢*

<b>Economic Classification</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<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	24,569,641	24,609,380	24,811,197
<b>Management and Administration</b>	0	0	0	6,769,620	6,795,145	6,831,761
SP1: General Administration	0	0	0	5,851,932	5,875,072	5,910,452
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,313,972	2,337,112	2,337,112
211 Wages and Salaries	0	0	0	1,754,256	1,771,798	1,771,798
21110 Established Position	0	0	0	379,112	382,903	382,903
21111 Wages and salaries in cash [GFS]	0	0	0	479,244	484,036	484,036
21112 Wages and salaries in cash [GFS]	0	0	0	895,900	904,859	904,859
212 Social Contributions	0	0	0	559,716	565,314	565,314
21210 Actual social contributions [GFS]	0	0	0	559,716	565,314	565,314
<b>22 Use of goods and services</b>	0	0	0	1,364,560	1,364,560	1,378,206
221 Use of goods and services	0	0	0	1,364,560	1,364,560	1,378,206
22101 Materials - Office Supplies	0	0	0	238,760	238,760	241,148
22102 Utilities	0	0	0	113,640	113,640	114,776
22103 General Cleaning	0	0	0	49,800	49,800	50,298
22104 Rentals	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	343,400	343,400	346,834
22107 Training - Seminars - Conferences	0	0	0	124,440	124,440	125,684
22108 Consulting Services	0	0	0	73,000	73,000	73,730
22109 Special Services	0	0	0	289,720	289,720	292,617
22111 Other Charges - Fees	0	0	0	10,400	10,400	10,504
22112 Emergency Services	0	0	0	49,000	49,000	49,490
22113	0	0	0	36,400	36,400	36,764
<b>28 Other expense</b>	0	0	0	70,400	70,400	71,104
282 Miscellaneous other expense	0	0	0	70,400	70,400	71,104
28210 General Expenses	0	0	0	70,400	70,400	71,104
<b>31 Non Financial Assets</b>	0	0	0	2,103,000	2,103,000	2,124,030
311 Fixed assets	0	0	0	2,103,000	2,103,000	2,124,030
31111 Dwellings	0	0	0	985,000	985,000	994,850
31112 Nonresidential buildings	0	0	0	598,500	598,500	604,485
31113 Other structures	0	0	0	85,000	85,000	85,850
31121 Transport equipment	0	0	0	165,000	165,000	166,650
31122 Other machinery and equipment	0	0	0	158,500	158,500	160,085
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
31132 Intangible Fixed Assets	0	0	0	26,000	26,000	26,260
SP2: Finance	0	0	0	230,446	231,355	227,196
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,886	91,795	91,795
211 Wages and Salaries	0	0	0	90,886	91,795	91,795
21111 Wages and salaries in cash [GFS]	0	0	0	90,886	91,795	91,795

## Expenditure by Programme, Sub Programme and Economic Classification

*In GH¢*

<b>Economic Classification</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	139,560	139,560	135,401
221 Use of goods and services	0	0	0	139,560	139,560	135,401
22101 Materials - Office Supplies	0	0	0	57,960	57,960	52,985
22105 Travel - Transport	0	0	0	22,600	22,600	22,826
22107 Training - Seminars - Conferences	0	0	0	47,600	47,600	48,076
22108 Consulting Services	0	0	0	11,400	11,400	11,514
SP3: Human Resource	0	0	0	358,236	358,511	361,818
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,566	27,841	27,841
211 Wages and Salaries	0	0	0	27,566	27,841	27,841
21110 Established Position	0	0	0	27,566	27,841	27,841
<b>22 Use of goods and services</b>	0	0	0	247,800	247,800	250,278
221 Use of goods and services	0	0	0	247,800	247,800	250,278
22101 Materials - Office Supplies	0	0	0	25,200	25,200	25,452
22104 Rentals	0	0	0	76,000	76,000	76,760
22105 Travel - Transport	0	0	0	9,600	9,600	9,696
22107 Training - Seminars - Conferences	0	0	0	121,000	121,000	122,210
22108 Consulting Services	0	0	0	16,000	16,000	16,160
<b>27 Social benefits [GFS]</b>	0	0	0	25,200	25,200	25,452
273 Employer social benefits	0	0	0	25,200	25,200	25,452
27311 Employer Social Benefits - Cash	0	0	0	25,200	25,200	25,452
<b>28 Other expense</b>	0	0	0	57,670	57,670	58,247
282 Miscellaneous other expense	0	0	0	57,670	57,670	58,247
28210 General Expenses	0	0	0	57,670	57,670	58,247
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	329,006	330,207	332,296
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,086	121,287	121,287
211 Wages and Salaries	0	0	0	120,086	121,287	121,287
21110 Established Position	0	0	0	120,086	121,287	121,287
<b>22 Use of goods and services</b>	0	0	0	208,920	208,920	211,009
221 Use of goods and services	0	0	0	208,920	208,920	211,009
22101 Materials - Office Supplies	0	0	0	73,200	73,200	73,932
22104 Rentals	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	8,800	8,800	8,888
22107 Training - Seminars - Conferences	0	0	0	108,920	108,920	110,009
Social Services Delivery	0	0	0	13,548,707	13,556,323	13,685,608
SP2.1 Education, youth & sports and Library services	0	0	0	2,240,620	2,240,620	2,263,026
<b>22 Use of goods and services</b>	0	0	0	76,620	76,620	77,386
221 Use of goods and services	0	0	0	76,620	76,620	77,386
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	1,920	1,920	1,939
22107 Training - Seminars - Conferences	0	0	0	13,700	13,700	13,837
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	98,000	98,000	98,980
282 Miscellaneous other expense	0	0	0	98,000	98,000	98,980
28210 General Expenses	0	0	0	98,000	98,000	98,980

## Expenditure by Programme, Sub Programme and Economic Classification

*In GH¢*

<b>Economic Classification</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	<b>2,066,000</b>	<b>2,066,000</b>	<b>2,086,660</b>
311 Fixed assets	0	0	0	2,066,000	2,066,000	2,086,660
31112 Nonresidential buildings	0	0	0	1,910,000	1,910,000	1,929,100
31131 Infrastructure Assets	0	0	0	156,000	156,000	157,560
<b>SP2.2 Public Health Services and management</b>	0	0	0	<b>880,150</b>	<b>880,150</b>	<b>888,952</b>
<b>22 Use of goods and services</b>	0	0	0	<b>77,250</b>	<b>77,250</b>	<b>78,023</b>
221 Use of goods and services	0	0	0	77,250	77,250	78,023
22101 Materials - Office Supplies	0	0	0	18,050	18,050	18,231
22107 Training - Seminars - Conferences	0	0	0	59,200	59,200	59,792
<b>27 Social benefits [GFS]</b>	0	0	0	<b>4,800</b>	<b>4,800</b>	<b>4,848</b>
273 Employer social benefits	0	0	0	4,800	4,800	4,848
27311 Employer Social Benefits - Cash	0	0	0	4,800	4,800	4,848
<b>31 Non Financial Assets</b>	0	0	0	<b>798,100</b>	<b>798,100</b>	<b>806,081</b>
311 Fixed assets	0	0	0	798,100	798,100	806,081
31112 Nonresidential buildings	0	0	0	660,600	660,600	667,206
31122 Other machinery and equipment	0	0	0	27,500	27,500	27,775
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	<b>9,832,258</b>	<b>9,835,909</b>	<b>9,930,580</b>
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>365,099</b>	<b>368,750</b>	<b>368,750</b>
211 Wages and Salaries	0	0	0	365,099	368,750	368,750
21110 Established Position	0	0	0	336,364	339,727	339,727
21111 Wages and salaries in cash [GFS]	0	0	0	28,735	29,023	29,023
<b>22 Use of goods and services</b>	0	0	0	<b>93,200</b>	<b>93,200</b>	<b>94,132</b>
221 Use of goods and services	0	0	0	93,200	93,200	94,132
22101 Materials - Office Supplies	0	0	0	3,200	3,200	3,232
22102 Utilities	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	30,200	30,200	30,502
22105 Travel - Transport	0	0	0	20,400	20,400	20,604
22106 Repairs - Maintenance	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	11,400	11,400	11,514
<b>28 Other expense</b>	0	0	0	<b>49,200</b>	<b>49,200</b>	<b>49,692</b>
282 Miscellaneous other expense	0	0	0	49,200	49,200	49,692
28210 General Expenses	0	0	0	49,200	49,200	49,692
<b>31 Non Financial Assets</b>	0	0	0	<b>9,324,759</b>	<b>9,324,759</b>	<b>9,418,006</b>
311 Fixed assets	0	0	0	9,324,759	9,324,759	9,418,006
31113 Other structures	0	0	0	9,324,759	9,324,759	9,418,006
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	<b>23,044</b>	<b>23,164</b>	<b>23,274</b>
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>12,044</b>	<b>12,164</b>	<b>12,164</b>
211 Wages and Salaries	0	0	0	12,044	12,164	12,164
21110 Established Position	0	0	0	12,044	12,164	12,164
<b>22 Use of goods and services</b>	0	0	0	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060

## Expenditure by Programme, Sub Programme and Economic Classification

*In GH¢*

<b>Economic Classification</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.5 Social Welfare and community services	0	0	0	572,635	576,479	579,775
<b>21 Compensation of employees [GFS]</b>	0	0	0	384,465	388,309	388,309
211 Wages and Salaries	0	0	0	384,465	388,309	388,309
21110 Established Position	0	0	0	384,465	388,309	388,309
<b>22 Use of goods and services</b>	0	0	0	71,820	71,820	72,538
221 Use of goods and services	0	0	0	71,820	71,820	72,538
22101 Materials - Office Supplies	0	0	0	33,900	33,900	34,239
22105 Travel - Transport	0	0	0	19,600	19,600	19,796
22107 Training - Seminars - Conferences	0	0	0	18,320	18,320	18,503
<b>28 Other expense</b>	0	0	0	104,000	104,000	105,040
282 Miscellaneous other expense	0	0	0	104,000	104,000	105,040
28210 General Expenses	0	0	0	104,000	104,000	105,040
<b>31 Non Financial Assets</b>	0	0	0	12,350	12,350	13,888
311 Fixed assets	0	0	0	12,350	12,350	13,888
31122 Other machinery and equipment	0	0	0	12,350	12,350	13,888
<b>Infrastructure Delivery and Management</b>	0	0	0	3,677,247	3,680,244	3,714,020
SP3.1 Urban Roads and Transport services	0	0	0	1,604,181	1,604,793	1,620,223
<b>21 Compensation of employees [GFS]</b>	0	0	0	61,153	61,765	61,765
211 Wages and Salaries	0	0	0	61,153	61,765	61,765
21110 Established Position	0	0	0	61,153	61,765	61,765
<b>22 Use of goods and services</b>	0	0	0	69,040	69,040	69,730
221 Use of goods and services	0	0	0	69,040	69,040	69,730
22101 Materials - Office Supplies	0	0	0	47,440	47,440	47,914
22105 Travel - Transport	0	0	0	3,600	3,600	3,636
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	1,473,988	1,473,988	1,488,728
311 Fixed assets	0	0	0	1,473,988	1,473,988	1,488,728
31113 Other structures	0	0	0	1,473,988	1,473,988	1,488,728
<b>SP3.2 Spatial planning</b>	0	0	0	318,217	319,007	321,399
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,997	79,787	79,787
211 Wages and Salaries	0	0	0	78,997	79,787	79,787
21110 Established Position	0	0	0	66,175	66,836	66,836
21111 Wages and salaries in cash [GFS]	0	0	0	12,822	12,950	12,950
<b>22 Use of goods and services</b>	0	0	0	191,220	191,220	193,132
221 Use of goods and services	0	0	0	191,220	191,220	193,132
22101 Materials - Office Supplies	0	0	0	59,900	59,900	60,499
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	7,200	7,200	7,272
22107 Training - Seminars - Conferences	0	0	0	22,120	22,120	22,341
22108 Consulting Services	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	80,000	80,000	80,800

## Expenditure by Programme, Sub Programme and Economic Classification

*In GH¢*

<b>Economic Classification</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	48,000	48,000	48,480
282 Miscellaneous other expense	0	0	0	48,000	48,000	48,480
28210 General Expenses	0	0	0	48,000	48,000	48,480
SP3.3 Public Works, rural housing and water management	0	0	0	1,754,849	1,756,444	1,772,397
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,521	161,116	161,116
211 Wages and Salaries	0	0	0	159,521	161,116	161,116
21110 Established Position	0	0	0	133,912	135,251	135,251
21111 Wages and salaries in cash [GFS]	0	0	0	25,608	25,865	25,865
<b>22 Use of goods and services</b>	0	0	0	554,300	554,300	559,843
221 Use of goods and services	0	0	0	554,300	554,300	559,843
22106 Repairs - Maintenance	0	0	0	554,300	554,300	559,843
<b>31 Non Financial Assets</b>	0	0	0	1,041,028	1,041,028	1,051,438
311 Fixed assets	0	0	0	1,041,028	1,041,028	1,051,438
31112 Nonresidential buildings	0	0	0	479,812	479,812	484,610
31113 Other structures	0	0	0	85,016	85,016	85,866
31121 Transport equipment	0	0	0	185,000	185,000	186,850
31122 Other machinery and equipment	0	0	0	7,800	7,800	7,878
31131 Infrastructure Assets	0	0	0	283,400	283,400	286,234
<b>Economic Development</b>	0	0	0	507,267	510,868	512,340
SP4.1 Agricultural Services and Management	0	0	0	463,147	466,748	467,779
<b>21 Compensation of employees [GFS]</b>	0	0	0	360,047	363,648	363,648
211 Wages and Salaries	0	0	0	360,047	363,648	363,648
21110 Established Position	0	0	0	360,047	363,648	363,648
<b>22 Use of goods and services</b>	0	0	0	103,100	103,100	104,131
221 Use of goods and services	0	0	0	103,100	103,100	104,131
22101 Materials - Office Supplies	0	0	0	50,700	50,700	51,207
22105 Travel - Transport	0	0	0	21,600	21,600	21,816
22107 Training - Seminars - Conferences	0	0	0	30,800	30,800	31,108
SP4.2 Trade, Industry and Tourism Services	0	0	0	44,120	44,120	44,561
<b>22 Use of goods and services</b>	0	0	0	44,120	44,120	44,561
221 Use of goods and services	0	0	0	44,120	44,120	44,561
22101 Materials - Office Supplies	0	0	0	12,400	12,400	12,524
22105 Travel - Transport	0	0	0	6,560	6,560	6,626
22107 Training - Seminars - Conferences	0	0	0	8,160	8,160	8,242
22109 Special Services	0	0	0	17,000	17,000	17,170
<b>Environmental Management</b>	0	0	0	66,800	66,800	67,468
SP5.1 Disaster prevention and Management	0	0	0	66,800	66,800	67,468
<b>22 Use of goods and services</b>	0	0	0	60,800	60,800	61,408
221 Use of goods and services	0	0	0	60,800	60,800	61,408
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	44,800	44,800	45,248

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

<i><b>Economic Classification</b></i>	<i><b>2015</b></i>	<i><b>2016</b></i>		<i><b>2017</b></i>	<i><b>2018</b></i>	<i><b>2019</b></i>
	<i><b>Actual</b></i>	<i><b>Budget</b></i>	<i><b>Est. Outturn</b></i>	<i><b>Budget</b></i>	<i><b>forecast</b></i>	<i><b>forecast</b></i>
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282    Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210    General Expenses	0	0	0	6,000	6,000	6,060
<i><b>Grand Total</b></i>	0	0	0	24,569,641	24,609,380	24,811,197

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMAA	Compensation of Employees	Central GOG and CF										Funds / Others			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External				
Ga East Municipal -Abokobi	2,344,918	1,302,190	2,624,392	6,271,500	1,628,918	2,040,690	138,300	3,807,908	0	0	0	294,600	14,056,533	14,351,133	24,569,641				
Management and Administration	990,758	192,800	830,000	2,013,558	1,561,752	1,839,710	99,400	3,500,862	0	0	0	81,600	1,173,600	1,255,200	6,769,620				
Central Administration	698,878	192,800	830,000	1,721,678	1,427,984	1,661,910	99,400	3,189,294	0	0	0	81,600	1,173,600	1,255,200	6,166,171				
Administration (Assembly Office)	698,878	192,800	830,000	1,721,678	1,427,984	1,661,910	99,400	3,189,294	0	0	0	81,600	1,173,600	1,255,200	6,166,171				
Finance	72,808	0	0	72,808	60,657	132,960	0	193,617	0	0	0	0	0	0	0	0	266,426		
	72,808	0	0	72,808	60,657	132,960	0	193,617	0	0	0	0	0	0	0	0	266,426		
Health	72,114	0	0	72,114	57,189	0	0	57,189	0	0	0	0	0	0	0	0	129,303		
Environmental Health Unit	72,114	0	0	72,114	57,189	0	0	57,189	0	0	0	0	0	0	0	0	129,303		
Agriculture	48,390	0	0	48,390	3,970	0	0	3,970	0	0	0	0	0	0	0	0	52,360		
	48,390	0	0	48,390	3,970	0	0	3,970	0	0	0	0	0	0	0	0	52,360		
Physical Planning	18,490	0	0	18,490	6,720	0	0	6,720	0	0	0	0	0	0	0	0	25,210		
Town and Country Planning	18,490	0	0	18,490	6,720	0	0	6,720	0	0	0	0	0	0	0	0	25,210		
Social Welfare & Community Development	56,752	0	0	56,752	0	0	0	0	0	0	0	0	0	0	0	0	56,752		
Social Welfare	29,360	0	0	29,360	0	0	0	0	0	0	0	0	0	0	0	0	29,360		
Community Development	27,392	0	0	27,392	0	0	0	0	0	0	0	0	0	0	0	0	27,392		
Works	17,497	0	0	17,497	5,232	0	0	5,232	0	0	0	0	0	0	0	0	22,729		
Office of Departmental Head	17,497	0	0	17,497	5,232	0	0	5,232	0	0	0	0	0	0	0	0	22,729		
Budget and Rating	0	0	0	0	0	44,840	0	44,840	0	0	0	0	0	0	0	0	44,840		
	0	0	0	0	0	44,840	0	44,840	0	0	0	0	0	0	0	0	44,840		
Urban Roads	3,719	0	0	3,719	0	0	0	0	0	0	0	0	0	0	0	0	3,719		
	3,719	0	0	3,719	0	0	0	0	0	0	0	0	0	0	0	0	3,719		
Birth and Death	2,108	0	0	2,108	0	0	0	0	0	0	0	0	0	0	0	0	2,108		
	2,108	0	0	2,108	0	0	0	0	0	0	0	0	0	0	0	0	2,108		
Social Services Delivery	732,873	345,650	1,257,750	2,336,273	28,735	97,140	22,700	148,575	0	0	0	4,000	10,920,759	10,924,759	13,548,707				
Education, Youth and Sports	0	138,600	470,000	608,600	0	32,020	0	32,020	0	0	0	0	4,000	1,596,000	1,600,000	2,240,620			
Education	0	138,600	470,000	608,600	0	32,020	0	32,020	0	0	0	0	4,000	1,596,000	1,600,000	2,240,620			
Health	336,364	164,050	778,600	1,279,014	28,735	15,600	19,500	63,835	0	0	0	0	0	9,324,759	9,324,759	10,667,608			

SECTOR / MDA / MMA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External
Office of District Medical Officer of Health	0	66,450	778,600	845,050	0	0	19,500	19,500	0	0	0	0	0	0	864,550
Environmental Health Unit	336,364	97,600	0	433,964	28,735	0	0	28,735	0	0	0	0	9,324,759	9,324,759	9,787,458
Hospital services	0	0	0	0	0	15,600	0	15,600	0	0	0	0	0	0	15,600
Waste Management	0	37,800	0	37,800	0	7,000	0	7,000	0	0	0	0	0	0	44,800
	0	37,800	0	37,800	0	7,000	0	7,000	0	0	0	0	0	0	44,800
Social Welfare & Community Development	384,465	2,800	9,150	396,415	0	33,920	3,200	37,120	0	0	0	0	0	0	572,635
Social Welfare	188,462	2,800	4,800	196,062	0	33,920	3,200	37,120	0	0	0	0	0	0	340,682
Community Development	196,003	0	4,350	200,353	0	0	0	0	0	0	0	0	0	0	231,953
Birth and Death	12,044	2,400	0	14,444	0	8,600	0	8,600	0	0	0	0	0	0	23,044
	12,044	2,400	0	14,444	0	8,600	0	8,600	0	0	0	0	0	0	23,044
Infrastructure Delivery and Management	261,240	652,240	536,642	1,450,122	38,431	76,320	16,200	130,951	0	0	0	134,000	1,962,174	2,096,174	3,677,247
Physical Planning	66,175	47,500	0	113,675	12,822	57,720	0	70,542	0	0	0	134,000	0	134,000	318,217
Town and Country Planning	66,175	47,500	0	113,675	12,822	57,720	0	70,542	0	0	0	134,000	0	134,000	318,217
Works	133,912	554,300	469,812	1,158,024	25,608	0	16,200	41,808	0	0	0	0	555,016	555,016	1,754,849
Office of Departmental Head	133,912	554,300	194,812	883,024	25,608	0	16,200	41,808	0	0	0	0	555,016	555,016	1,479,849
Water	0	0	275,000	275,000	0	0	0	0	0	0	0	0	0	0	275,000
Transport	0	10,600	0	10,600	0	18,600	0	18,600	0	0	0	0	0	0	29,200
	0	10,600	0	10,600	0	18,600	0	18,600	0	0	0	0	0	0	29,200
Urban Roads	61,153	39,840	66,830	167,823	0	0	0	0	0	0	0	0	1,407,158	1,407,158	1,574,981
	61,153	39,840	66,830	167,823	0	0	0	0	0	0	0	0	1,407,158	1,407,158	1,574,981
Economic Development	360,047	44,700	0	404,747	0	27,520	0	27,520	0	0	0	75,000	0	75,000	507,267
Agriculture	360,047	18,100	0	378,147	0	10,000	0	10,000	0	0	0	75,000	0	75,000	463,147
	360,047	18,100	0	378,147	0	10,000	0	10,000	0	0	0	75,000	0	75,000	463,147
Trade, Industry and Tourism	0	26,600	0	26,600	0	17,520	0	17,520	0	0	0	0	0	0	44,120
Trade	0	0	0	0	0	17,520	0	17,520	0	0	0	0	0	0	17,520
Tourism	0	26,600	0	26,600	0	0	0	0	0	0	0	0	0	0	26,600
Environmental Management	0	66,800	0	66,800	0	0	0	0	0	0	0	0	0	0	66,800

SECTOR / MDA / MMAA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Disaster Prevention	0	66,800	0	66,800	0	0	0	0	0	0	0	0	0	0	0	66,800
	0	66,800	0	66,800	0	0	0	0	0	0	0	0	0	0	0	66,800

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	698,878
Organisation	1060101001	Ga East Municipal -Abokobi Central Administration Administration (Assembly Office) Greater Accra	
Location Code	0303200	Ga East -Abokobi	
Compensation of employees [GFS]			698,878
Objective	000000	Compensation of Employees	698,878
Program	920001	Management and Administration	698,878
Sub-Program	9200011	SP1: General Administration	551,226
Operation	000000		0.0 0.0 0.0 551,226
Wages and Salaries			379,112
	2111001	Established Post	379,112
Social Contributions			172,114
	2121001	13% SSF Contribution	172,114
Sub-Program	9200013	SP3: Human Resource	27,566
Operation	000000		0.0 0.0 0.0 27,566
Wages and Salaries			27,566
	2111001	Established Post	27,566
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation	120,086
Operation	000000		0.0 0.0 0.0 120,086
Wages and Salaries			120,086
	2111001	Established Post	120,086

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	3,189,294
Organisation	1060101001	Ga East Municipal -Abokobi Central Administration Administration (Assembly Office) Greater Accra	
Location Code	0303200	Ga East -Abokobi	
Compensation of employees [GFS]			1,427,984
Objective	000000	Compensation of Employees	1,427,984
Program	920001	Management and Administration	1,427,984
Sub-Program	9200011	SP1: General Administration	1,427,984
Operation	000000		0.0 0.0 0.0 1,427,984
Wages and Salaries			1,375,144
	2111102	Monthly paid & casual labour	479,244
	2111204	Bereavement Allowance	6,000
	2111208	Funeral Grants	8,200
	2111209	Journalist Allowance	9,600
	2111213	Night Watchman Allowance	6,000
	2111215	Rations	12,600
	2111221	Training Allowance	7,200
	2111222	Watchman Extra Days Allowance	4,800
	2111224	Traditional Authority Allowance	3,600
	2111225	Commissions	360,500
	2111233	Entertainment Allowance	1,200
	2111234	Fuel Allowance	164,200
	2111238	Overtime Allowance	19,480
	2111241	Per Diem & Inconvenience Allowance	24,000
	2111243	Transfer Grants	68,480
	2111244	Out of Station Allowance	84,960
	2111245	Domestic Servants Allowance	2,800
	2111246	Foreign Service Allowance	36,600
	2111248	Special Allowance/Honorarium	72,480
	2111249	Responsibility Allowance	3,200
Social Contributions			52,840
	2121001	13% SSF Contribution	52,840
Use of goods and services			1,508,640
Objective	010201	2.1 Improve fiscal revenue mobilization and management	6,600
Program	920001	Management and Administration	6,600
Sub-Program	9200012	SP2: Finance	6,600
Operation	710600	Planning and Policy Formulation	1.0 1.0 1.0 6,600
Use of goods and services			6,600
	2210103	Refreshment Items	1,400
	2210113	Feeding Cost	1,600
	2210701	Training Materials	2,400
	2210709	Allowances	1,200
Objective	010202	2.2 Improve public expenditure management	1,171,600
Program	920001	Management and Administration	1,171,600
Sub-Program	9200011	SP1: General Administration	980,400

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	<u>710601</u> <u><i>Procurement of Office supplies and consumables</i></u>	1.0	1.0	1.0	<b>165,960</b>
	Use of goods and services				<b>165,960</b>
	2210101 Printed Material & Stationery				48,000
	2210102 Office Facilities, Supplies & Accessories				30,000
	2210103 Refreshment Items				33,600
	2210104 Medical Supplies				2,000
	2210105 Drugs				400
	2210107 Electrical Accessories				5,600
	2210108 Construction Material				2,400
	2210109 Spare Parts				8,000
	2210110 Specialised Stock				4,800
	2210111 Other Office Materials and Consumables				6,480
	2210112 Uniform and Protective Clothing				6,800
	2210114 Rations				8,400
	2210116 Chemicals & Consumables				3,000
	2210120 Purchase of Petty Tools/Implements				6,480
Operation	<u>710602</u> <u><i>Internal management of the organisation</i></u>	1.0	1.0	1.0	<b>448,320</b>
	Use of goods and services				<b>448,320</b>
	2210201 Electricity charges				33,600
	2210202 Water				3,120
	2210203 Telecommunications				26,400
	2210204 Postal Charges				2,400
	2210205 Sanitation Charges				6,000
	2210206 Armed Guard and Security				12,000
	2210207 Fire Fighting Accessories				13,200
	2210502 Maintenance & Repairs - Official Vehicles				27,000
	2210503 Fuel & Lubricants - Official Vehicles				21,600
	2210505 Running Cost - Official Vehicles				90,000
	2210509 Other Travel & Transportation				41,400
	2210510 Night allowances				67,200
	2210511 Local travel cost				36,000
	2210514 Foreign Travel- Per Diem				24,000
	2210515 Foreign Travel Cost and Expenses				8,000
	2211304 Insurance-Official Vehicles				36,400
Operation	<u>710603</u> <u><i>Management and Monitoring Policies, Programmes and Projects</i></u>	1.0	1.0	1.0	<b>82,840</b>
	Use of goods and services				<b>82,840</b>
	2210701 Training Materials				14,000
	2210702 Visits, Conferences / Seminars (Local)				14,400
	2210703 Examination Fees and Expenses				5,600
	2210704 Hire of Venue				4,800
	2210709 Allowances				13,440
	2210710 Staff Development				16,200
	2210711 Public Education & Sensitization				14,400
Operation	<u>710604</u> <u><i>Protocol Services</i></u>	1.0	1.0	1.0	<b>240,160</b>
	Use of goods and services				<b>240,160</b>
	2210113 Feeding Cost				9,600
	2210511 Local travel cost				6,000
	2210901 Service of the State Protocol				50,400
	2210904 Assembly Members Special Allow				90,000
	2210905 Assembly Members Sittings All				36,000
	2210906 Unit Committee/T. C. M. Allow				12,160
	2210907 Canteen Services				12,000
	2211204 Security Forces Contingency (election)				24,000
Operation	<u>710605</u> <u><i>Information Management</i></u>	1.0	1.0	1.0	<b>43,120</b>
	Use of goods and services				<b>43,120</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210203	Telecommunications	7,920
2210410	Rentals of Computers and Accessories	8,800
2210411	Rental of Network & ICT Equipments	7,200
2210413	Lease of Communication Gardgets	6,400
2210711	Public Education & Sensitization	12,800
Sub-Program	9200013   SP3: Human Resource	191,200
Operation	710606   Development and Management of Database	1.0 1.0 1.0 115,200
Use of goods and services		115,200
2210101	Printed Material & Stationery	14,400
2210113	Feeding Cost	10,800
2210509	Other Travel & Transportation	9,600
2210705	Hotel Accommodation	4,800
2210707	Recruitment Expenses	7,200
2210708	Refreshments	21,600
2210709	Allowances	16,800
2210710	Staff Development	18,000
2210711	Public Education & Sensitization	12,000
Operation	710607   Personnel and Staff Management	1.0 1.0 1.0 76,000
Use of goods and services		76,000
2210401	Office Accommodations	24,000
2210402	Residential Accommodations	36,000
2210404	Hotel Accommodations	8,000
2210408	Rental of Furniture & Fittings	8,000
Objective	050901   9.1 Establish a framework to coordinate human settlements devt	164,080
Program	920001   Management and Administration	164,080
Sub-Program	9200014   SP4: Planning, Budgeting, Monitoring and Evaluation	164,080
Operation	710608   Budget Performance Reporting	1.0 1.0 1.0 48,840
Use of goods and services		48,840
2210103	Refreshment Items	7,200
2210113	Feeding Cost	9,600
2210709	Allowances	9,840
2210710	Staff Development	10,200
2210711	Public Education & Sensitization	12,000
Operation	710609   Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0 75,840
Use of goods and services		75,840
2210101	Printed Material & Stationery	9,000
2210103	Refreshment Items	7,200
2210113	Feeding Cost	9,600
2210407	Rental of Other Transport	6,000
2210408	Rental of Furniture & Fittings	7,200
2210412	Rental of Towing Vehicle	4,800
2210709	Allowances	9,840
2210710	Staff Development	10,200
2210711	Public Education & Sensitization	12,000
Operation	710610   Planning and Policy Formulation	1.0 1.0 1.0 39,400
Use of goods and services		39,400
2210101	Printed Material & Stationery	9,000
2210103	Refreshment Items	7,200
2210113	Feeding Cost	9,600
2210702	Visits, Conferences / Seminars (Local)	7,000
2210709	Allowances	6,600

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070402	4.2. Promote & improve performance in the public and civil services					166,360
Program	920001	Management and Administration					166,360
Sub-Program	9200011	SP1: General Administration					166,360
Operation	710613	External Audit Operations	1.0	1.0	1.0		24,000
		Use of goods and services					24,000
	2210103	Refreshment Items					4,800
	2210113	Feeding Cost					4,800
	2210505	Running Cost - Official Vehicles					3,200
	2210709	Allowances					4,000
	2211103	Audit Fees					7,200
Operation	710614	Internal Audit Operations	1.0	1.0	1.0		16,800
		Use of goods and services					16,800
	2210103	Refreshment Items					4,800
	2210113	Feeding Cost					4,800
	2210709	Allowances					4,000
	2211103	Audit Fees					3,200
Operation	710616	Media Relations	1.0	1.0	1.0		42,760
		Use of goods and services					42,760
	2210101	Printed Material & Stationery					8,400
	2210114	Rations					5,200
	2210120	Purchase of Petty Tools/Implements					2,800
	2210413	Lease of Communication Gardgets					4,000
	2210509	Other Travel & Transportation					7,000
	2210709	Allowances					6,400
	2210901	Service of the State Protocol					8,960
Operation	710617	Tendering Activities	1.0	1.0	1.0		34,800
		Use of goods and services					34,800
	2210101	Printed Material & Stationery					4,800
	2210103	Refreshment Items					6,000
	2210403	Rental of Office Equipment					9,600
	2210709	Allowances					14,400
Operation	710618	Contractual obligations and commitments	1.0	1.0	1.0		48,000
		Use of goods and services					48,000
	2210801	Local Consultants Fees					19,200
	2210803	Other Consultancy Expenses					24,000
	2210804	Contract appointments					4,800
		Social benefits [GFS]					25,200
Objective	010202	2.2 Improve public expenditure management					25,200
Program	920001	Management and Administration					25,200
Sub-Program	9200013	SP3: Human Resource					25,200
Operation	710607	Personnel and Staff Management	1.0	1.0	1.0		25,200
		Employer social benefits					25,200
	2731101	Workman compensation					12,000
	2731102	Staff Welfare Expenses					7,200
	2731103	Refund of Medical Expenses					6,000
		Other expense					128,070
Objective	010202	2.2 Improve public expenditure management					123,270

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	920001	<i>Management and Administration</i>				123,270
Sub-Program	9200011	<i>SP1: General Administration</i>				65,600
Operation	710602	<i>Internal management of the organisation</i>	1.0	1.0	1.0	65,600
		Miscellaneous other expense				65,600
	2821006	Other Charges				48,000
	2821007	Court Expenses				17,600
Sub-Program	9200013	<i>SP3: Human Resource</i>				57,670
Operation	710607	<i>Personnel and Staff Management</i>	1.0	1.0	1.0	57,670
		Miscellaneous other expense				57,670
	2821002	Professional fees				3,670
	2821008	Awards & Rewards				6,000
	2821009	Donations				24,000
	2821010	Contributions				24,000
Objective	070402	<i>4.2. Promote &amp; improve performance in the public and civil services</i>				4,800
Program	920001	<i>Management and Administration</i>				4,800
Sub-Program	9200011	<i>SP1: General Administration</i>				4,800
Operation	710614	<i>Internal Audit Operations</i>	1.0	1.0	1.0	4,800
		Miscellaneous other expense				4,800
	2821013	Special Operations (COS)				4,800
		<b>Non Financial Assets</b>				
Objective	051001	<i>10.1 Increase access to adequate, safe, secure and affordable shelter</i>				99,400
Program	920001	<i>Management and Administration</i>				99,400
Sub-Program	9200011	<i>SP1: General Administration</i>				99,400
Project	710612	<i>Acquisition of Immovable and Movable Assets</i>	1.0	1.0	1.0	99,400
		Fixed assets				99,400
	3112208	Computers and Accessories				29,400
	3112212	Air Condition				27,600
	3112213	Communication equipment				16,400
	3113211	Computer Software				26,000

## **BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>	1,022,800		
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b> 192,800						
Objective	010202	2.2 Improve public expenditure management		122,000		
Program	920001	Management and Administration		122,000		
Sub-Program	9200011	SP1: General Administration		122,000		
Operation	710601	Procurement of Office supplies and consumables	1.0	1.0	1.0	16,800
Use of goods and services 16,800						
	2210118	Sports, Recreational & Cultural Materials				9,600
	2210119	Household Items				7,200
Operation	710604	Protocol Services	1.0	1.0	1.0	105,200
Use of goods and services 105,200						
	2210902	Official Celebrations				43,400
	2210909	Operational Enhancement Expenses				24,000
	2210910	Trade Promotion / Exhibition expenses				12,800
	2211202	Refurbishment Contingency				25,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				70,800
Program	920001	Management and Administration				70,800
Sub-Program	9200011	SP1: General Administration				70,800
Operation	710615	Cleaning and General Services	1.0	1.0	1.0	70,800
Use of goods and services 70,800						
	2210205	Sanitation Charges				70,800
	2210301	Cleaning Materials				9,000
	2210302	Contract Cleaning Service Charges				16,200
	2210517	Fuel Allocation To Waste Management Department				33,600
						12,000
<b>Non Financial Assets</b> 830,000						
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				830,000
Program	920001	Management and Administration				830,000
Sub-Program	9200011	SP1: General Administration				830,000
Project	710611	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	598,500
Fixed assets 598,500						
	3111204	Office Buildings				598,500
Project	710612	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	231,500
Fixed assets 231,500						
	3112101	Motor Vehicle				231,500
	3112211	Office Equipment				165,000
	3112214	Electrical Equipment				31,500
						35,000

## **BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

		<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector
Fund Type/Source	13402	Pooled
Function Code	70111	Exec. & leg. Organs (cs)
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra
Location Code	0303200	Ga East -Abokobi
		<b>Total By Fund Source</b>
		25,000

		<b>Use of goods and services</b>	<b>25,000</b>
Objective	070402	<i>4.2. Promote &amp; improve performance in the public and civil services</i>	<b>25,000</b>
Program	920001	<i>Management and Administration</i>	<b>25,000</b>
Sub-Program	9200011	<i>SP1: General Administration</i>	<b>25,000</b>
Operation	710618	<i>Contractual obligations and commitments</i>	1.0. 1.0. 1.0. <b>25,000</b>

Use of goods and services <b>2210802</b> External Consultants Fees	<b>25,000</b> <b>25,000</b>
<b>Amount (GH¢)</b>	

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	245,200
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0303200	Ga East -Abokobi	

		<b>Use of goods and services</b>	<b>56,600</b>
Objective	010202	<b>2.2 Improve public expenditure management</b>	<b>56,600</b>
Program	920001	<b>Management and Administration</b>	<b>56,600</b>
Sub-Program	9200013	<b>SP3: Human Resource</b>	<b>56,600</b>
Operation	710606	<b>Development and Management of Database</b>	<b>16,000</b>

Use of goods and services <b>2210801</b> Local Consultants Fees	<b>16,000</b>
	<b>16,000</b>
Operation <b>710607</b> <i>Personnel and Staff Management</i>	1.0    1.0    1.0 <b>40,600</b>

Use of goods and services 2210710 Staff Development	40,600 40 600
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		<b>Non Financial Assets</b>	<b>188,600</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter	188,600
Program	920001	Management and Administration	188,600
Sub-Program	9200011	SP1: General Administration	188,600

Fixed assets		170,000
3111304 Markets		85,000
3113103 Landscaping and Gardening		85,000
Project	710612 <i>Acquisition of Immovable and Movable Assets</i>	1.0    1.0    1.0    18,600

Fixed assets		<b>18,600</b>
<b>3112204</b> Networking and ICT equipments		<b>18,600</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	985,000
Organisation	1060101001	Ga East Municipal -Abokobi Central Administration Administration (Assembly Office) Greater Accra	
Location Code	0303200	Ga East -Abokobi	
		Non Financial Assets	985,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter	985,000
Program	920001	Management and Administration	985,000
Sub-Program	9200011	SP1: General Administration	985,000
Project	710611	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0 985,000
		Fixed assets	985,000
	3111103	Bungalows/Flats	600,000
	3111106	Barracks	385,000
			<i>Total Cost Centre</i>
			6,166,171

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	72,808
Organisation	1060200001	Ga East Municipal -Abokobi_Finance	Greater Accra
Location Code	0303200	Ga East -Abokobi	
<b>Compensation of employees [GFS]</b>			<b>72,808</b>
Objective	000000	Compensation of Employees	72,808
Program	920001	Management and Administration	72,808
Sub-Program	9200011	SP1: General Administration	36,290
Operation	000000		0.0 0.0 0.0 <b>36,290</b>
Social Contributions			36,290
	2121001	13% SSF Contribution	36,290
Sub-Program	9200012	SP2: Finance	36,518
Operation	000000		0.0 0.0 0.0 <b>36,518</b>
Wages and Salaries			36,518
	2111102	Monthly paid & casual labour	36,518

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)		193,617
Organisation	1060200001	Ga East Municipal -Abokobi_Finance	Greater Accra	
Location Code	0303200	Ga East -Abokobi		
				<b>Compensation of employees [GFS]</b>
Objective	000000	Compensation of Employees		60,657
Program	920001	Management and Administration		60,657
Sub-Program	9200011	SP1: General Administration		6,289
Operation	000000		0.0 0.0 0.0	6,289
				Social Contributions
	2121001	13% SSF Contribution		6,289
Sub-Program	9200012	SP2: Finance		54,368
Operation	000000		0.0 0.0 0.0	54,368
				<b>Wages and Salaries</b>
	2111102	Monthly paid & casual labour		54,368
				<b>Use of goods and services</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management		132,960
Program	920001	Management and Administration		84,880
Sub-Program	9200012	SP2: Finance		84,880
Operation	710619	Revenue Collection	1.0 1.0 1.0	55,280
				Use of goods and services
	2210101	Printed Material & Stationery		55,280
	2210110	Specialised Stock		5,200
	2210505	Running Cost - Official Vehicles		14,880
	2210709	Allowances		14,400
	2210711	Public Education & Sensitization		12,000
Operation	710620	Information, Education and Communication	1.0 1.0 1.0	8,800
				29,600
				Use of goods and services
	2210113	Feeding Cost		29,600
	2210505	Running Cost - Official Vehicles		6,000
	2210708	Refreshments		6,400
	2210709	Allowances		4,800
	2210711	Public Education & Sensitization		6,000
Operation	710621	Management of Assets Register	1.0 1.0 1.0	6,400
				22,480
				Use of goods and services
	2210101	Printed Material & Stationery		22,480
	2210113	Feeding Cost		3,440
	2210709	Allowances		5,040
				6,000

**Ga East Municipal -Abokobi**

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<b>2210801</b>	Local Consultants Fees				<b>8,000</b>
Operation	<u>710622</u>	<i>Preparation of Financial Reports</i>	1.0	1.0	1.0
					<b>13,000</b>
Use of goods and services					<b>13,000</b>
<b>2210101</b>	Printed Material & Stationery				<b>4,800</b>
<b>2210111</b>	Other Office Materials and Consumables				<b>3,000</b>
<b>2210511</b>	Local travel cost				<b>1,800</b>
<b>2210801</b>	Local Consultants Fees				<b>3,400</b>
Operation	<u>710623</u>	<i>Treasury and Accounting Activities</i>	1.0	1.0	1.0
					<b>12,600</b>
Use of goods and services					<b>12,600</b>
<b>2210101</b>	Printed Material & Stationery				<b>4,800</b>
<b>2210102</b>	Office Facilities, Supplies & Accessories				<b>4,800</b>
<b>2210111</b>	Other Office Materials and Consumables				<b>3,000</b>
<i>Total Cost Centre</i>					<b>266,426</b>

## **BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

		<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector
<b>Fund Type/Source</b>	12200	<b>Total By Fund Source</b>
<b>Function Code</b>	70980	32,020
		IGF-Retained
		Education n.e.c
<b>Organisation</b>	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education
<b>Location Code</b>	0303200	Ga East -Abokobi

		<b>Use of goods and services</b>	<b>32,020</b>
Objective	060103	<i>1.3. Improve management of education service delivery</i>	24,320
Program	920002	<i>Social Services Delivery</i>	24,320
Sub-Program	9200021	<i>SP2.1 Education, youth &amp; sports and Library services</i>	24,320
Operation	710627	<i>Manpower Skills Development</i>	12,000

Use of goods and services		12,000
2210115 Textbooks & Library Books		4,000
2210118 Sports, Recreational & Cultural Materials		4,000
2210702 Visits, Conferences / Seminars (Local)		4,000
Operation	710628 <i>Information, Education and Communication</i>	1.0    1.0    1.0    12,320

Use of goods and services		12,320
2210117 Teaching & Learning Materials		1,600
2210118 Sports, Recreational & Cultural Materials		5,600
2210509 Other Travel & Transportation		1,920
2210711 Public Education & Sensitization		3,200
Objective 060104   1.4. Improve quality of teaching and learning		7,700
Program 920002   Social Services Delivery		7,700
Sub-Program 9200021   SP2.1 Education, youth & sports and Library services		7,700
Operation 710629   Evaluation and Impact Assessment Activities	1.0	7,700

Use of goods and services	7,700
2210118 Sports, Recreational & Cultural Materials	5,200
2210703 Examination Fees and Expenses	2,500

		<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector
Fund Type/Source	12602	CF (MP)
Function Code	70980	Education n.e.c
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education
Location Code	0303200	Ga East -Abokobi
		<i>Total By Fund Source</i>
		68,000

		<b>Other expense</b>	<b>68,000</b>
Objective	060103	<i>1.3. Improve management of education service delivery</i>	<b>68,000</b>
Program	920002	<i>Social Services Delivery</i>	<b>68,000</b>
Sub-Program	9200021	<i>SP2.1 Education, youth &amp; sports and Library services</i>	<b>68,000</b>
Operation	710627	<i>Manpower Skills Development</i>	1.0. 1.0. 1.0. <b>68,000</b>

Miscellaneous other expense	68,000
2821011 Tuition Fees	40,000
2821012 Scholarship/Awards	28,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	540,600
Organisation	1060302000	Ga East Municipal -Abokobi Education, Youth and Sports_Education	
Location Code	0303200	Ga East -Abokobi	
		<b>Use of goods and services</b>	<b>40,600</b>
Objective	060103	1.3. Improve management of education service delivery	35,000
Program	920002	Social Services Delivery	35,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services	35,000
Operation	710628	Information, Education and Communication	1.0 1.0 1.0 35,000
		Use of goods and services	35,000
	2210902	Official Celebrations	35,000
Objective	060104	1.4. Improve quality of teaching and learning	5,600
Program	920002	Social Services Delivery	5,600
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services	5,600
Operation	710629	Evaluation and Impact Assessment Activities	1.0 1.0 1.0 5,600
		Use of goods and services	5,600
	2210117	Teaching & Learning Materials	5,600
		<b>Other expense</b>	<b>30,000</b>
Objective	060104	1.4. Improve quality of teaching and learning	30,000
Program	920002	Social Services Delivery	30,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services	30,000
Operation	710629	Evaluation and Impact Assessment Activities	1.0 1.0 1.0 30,000
		Miscellaneous other expense	30,000
	2821008	Awards & Rewards	30,000
		<b>Non Financial Assets</b>	<b>470,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels	470,000
Program	920002	Social Services Delivery	470,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services	470,000
Project	710625	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0 470,000
		Fixed assets	470,000
	3111205	School Buildings	470,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GHS)					
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							
Function Code	70980	Education n.e.c							
Organisation	1060302000	Ga East Municipal -Abokobi Education, Youth and Sports_Education							
Location Code	0303200	Ga East -Abokobi							
				Total By Fund Source		160,000			
				Use of goods and services		4,000			
Objective	060104	1.4. Improve quality of teaching and learning							
Program	920002	Social Services Delivery							
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services							
Operation	710629	Evaluation and Impact Assessment Activities	1.0	1.0	1.0	4,000			
Use of goods and services									
2210702 Visits, Conferences / Seminars (Local)									
				Non Financial Assets		156,000			
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							
Program	920002	Social Services Delivery							
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services							
Project	710624	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	156,000			
Fixed assets									
3113108 Furniture and Fittings									
Amount (GHS)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14010	UDG							
Function Code	70980	Education n.e.c							
Organisation	1060302000	Ga East Municipal -Abokobi Education, Youth and Sports_Education							
Location Code	0303200	Ga East -Abokobi							
				Non Financial Assets		1,440,000			
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							
Program	920002	Social Services Delivery							
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services							
Project	710625	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	960,000			
Fixed assets									
3111205 School Buildings									
Project	710626	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	480,000			
Fixed assets									
3111205 School Buildings									
				Total Cost Centre		2,240,620			

## **BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)		19,500
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
			<b>Non Financial Assets</b>	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services		19,500
Program	920002	Social Services Delivery		19,500
Sub-Program	9200022	SP2.2 Public Health Services and management		19,500
Project	710631	Acquisition of Immovable and Movable Assets	1.0	1.0
			1.0	19,500
Fixed assets				19,500
	3112211	Office Equipment		19,500
			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)		215,600
Organisation	1060401001	Ga East Municipal -Abokobi_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
			<b>Non Financial Assets</b>	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services		215,600
Program	920002	Social Services Delivery		215,600
Sub-Program	9200022	SP2.2 Public Health Services and management		215,600
Project	710630	Acquisition of Immovable and Movable Assets	1.0	1.0
			1.0	215,600
Fixed assets				215,600
	3111204	Office Buildings		215,600

## **BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)			
Function Code	70721	General Medical services (IS)			
Organisation	1060401001	Ga East Municipal -Abokobi Health Office of District Medical Officer of Health Greater Accra			
Location Code	0303200	Ga East -Abokobi			
			Total By Fund Source		
					629,450
			Use of goods and services		
					66,450
Objective	060403	4.3 Improve efficiency in governance & management of the health system			
					66,450
Program	920002	Social Services Delivery			
					66,450
Sub-Program	9200022	SP2.2 Public Health Services and management			
					66,450
Operation	710632	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0
					28,850
Use of goods and services					28,850
	2210104	Medical Supplies			7,250
	2210702	Visits, Conferences / Seminars (Local)			6,400
	2210708	Refreshments			8,000
	2210709	Allowances			7,200
Operation	710633	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0
					37,600
Use of goods and services					37,600
	2210702	Visits, Conferences / Seminars (Local)			9,600
	2210708	Refreshments			4,000
	2210711	Public Education & Sensitization			24,000
			Non Financial Assets		
					563,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			
					563,000
Program	920002	Social Services Delivery			
					563,000
Sub-Program	9200022	SP2.2 Public Health Services and management			
					563,000
Project	710630	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
					445,000
Fixed assets					445,000
	3111202	Clinics			310,000
	3111207	Health Centres			135,000
Project	710631	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
					118,000
Fixed assets					118,000
	3112208	Computers and Accessories			8,000
	3113110	Water Systems			110,000
			Total Cost Centre		
					864,550

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i>
Function Code	70740	Public health services		408,478
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Compensation of employees [GFS]</b>				<b>408,478</b>
Objective	000000	Compensation of Employees		408,478
Program	920001	Management and Administration		72,114
Sub-Program	9200011	SP1: General Administration		72,114
Operation	000000		0.0 0.0 0.0	72,114
Social Contributions				72,114
	2121001	13% SSF Contribution		72,114
Program	920002	Social Services Delivery		336,364
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		336,364
Operation	000000		0.0 0.0 0.0	336,364
Wages and Salaries				336,364
	2111001	Established Post		336,364
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>
Function Code	70740	Public health services		85,924
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Compensation of employees [GFS]</b>				<b>85,924</b>
Objective	000000	Compensation of Employees		85,924
Program	920001	Management and Administration		57,189
Sub-Program	9200011	SP1: General Administration		57,189
Operation	000000		0.0 0.0 0.0	57,189
Social Contributions				57,189
	2121001	13% SSF Contribution		57,189
Program	920002	Social Services Delivery		28,735
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		28,735
Operation	000000		0.0 0.0 0.0	28,735
Wages and Salaries				28,735
	2111102	Monthly paid & casual labour		28,735

## **BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source	97,600		
Function Code	70740	Public health services				
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Use of goods and services</b> 54,400						
Objective	051303	13.3 Accelerate provision of improved envt sanitation facilities		54,400		
Program	920002	Social Services Delivery		54,400		
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		54,400		
Operation	710634	Cleaning and General Services	1.0	1.0	1.0	54,400
<b>Use of goods and services</b> 54,400						
	2210120	Purchase of Petty Tools/Implements		3,200		
	2210301	Cleaning Materials		7,200		
	2210302	Contract Cleaning Service Charges		14,000		
	2210517	Fuel Allocation To Waste Management Department		18,000		
	2210616	Sanitary Sites		12,000		
<b>Other expense</b> 43,200						
Objective	051303	13.3 Accelerate provision of improved envt sanitation facilities		43,200		
Program	920002	Social Services Delivery		43,200		
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		43,200		
Operation	710634	Cleaning and General Services	1.0	1.0	1.0	43,200
<b>Miscellaneous other expense</b> 43,200						
	2821017	Refuse Lifting Expenses		43,200		
<b>Non Financial Assets</b> 9,324,759						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521	WBTF	Total By Fund Source	9,324,759		
Function Code	70740	Public health services				
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_Greater Accra				
Location Code	0303200	Ga East -Abokobi				
<b>Non Financial Assets</b> 9,324,759						
Objective	051305	13.5 Adopt sector-wide approach to water & envt sanitation delivery		9,324,759		
Program	920002	Social Services Delivery		9,324,759		
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		9,324,759		
Project	710635	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	3,570,445
<b>Fixed assets</b> 3,570,445						
	3111303	Toilets		3,570,445		
Project	710636	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	5,754,314
<b>Fixed assets</b> 5,754,314						
	3111303	Toilets		5,754,314		
<b>Total Cost Centre</b> 9,916,761						

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	15,600
Organisation	1060403001	Ga East Municipal -Abokobi_Hospital services_Greater Accra	
Location Code	0303200	Ga East -Abokobi	
		<b>Use of goods and services</b>	<b>10,800</b>
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease	10,800
Program	920002	Social Services Delivery	10,800
Sub-Program	9200022	SP2.2 Public Health Services and management	10,800
Operation	710637	Policies and Programme Review Activities	1.0 1.0 1.0 <b>10,800</b>
		Use of goods and services	10,800
	2210101	Printed Material & Stationery	4,800
	2210102	Office Facilities, Supplies & Accessories	6,000
		<b>Social benefits [GFS]</b>	<b>4,800</b>
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease	4,800
Program	920002	Social Services Delivery	4,800
Sub-Program	9200022	SP2.2 Public Health Services and management	4,800
Operation	710637	Policies and Programme Review Activities	1.0 1.0 1.0 <b>4,800</b>
		Employer social benefits	4,800
	2731101	Workman compensation	4,800
		<b>Total Cost Centre</b>	<b>15,600</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>
Function Code	70510	Waste management		7,000
Organisation	1060500001	Ga East Municipal -Abokobi	Waste Management	Greater Accra
Location Code	0303200	Ga East -Abokobi		
				<b>Use of goods and services</b>
				7,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution		
Program	920002	Social Services Delivery		
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		
Operation	710638	Publication, campaigns and programmes	1.0	1.0
				1.0
				7,000
		Use of goods and services		
		2210203 Telecommunications		
		2210509 Other Travel & Transportation		
		2210711 Public Education & Sensitization		
				7,000
				2,000
				2,400
				2,600
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)		<i>Total By Fund Source</i>
Function Code	70510	Waste management		37,800
Organisation	1060500001	Ga East Municipal -Abokobi	Waste Management	Greater Accra
Location Code	0303200	Ga East -Abokobi		
				<b>Use of goods and services</b>
				31,800
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts		
Program	920002	Social Services Delivery		
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		
Operation	710639	Climate change policy and programmes	1.0	1.0
				1.0
				31,800
		Use of goods and services		
		2210302 Contract Cleaning Service Charges		
		2210610 Drains		
		2210711 Public Education & Sensitization		
				31,800
				9,000
				14,000
				8,800
				<b>Other expense</b>
				6,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts		
Program	920002	Social Services Delivery		
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		
Operation	710639	Climate change policy and programmes	1.0	1.0
				1.0
				6,000
		Miscellaneous other expense		
		2821017 Refuse Lifting Expenses		
				6,000
				6,000
				<b>Total Cost Centre</b>
				44,800

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	426,538
Organisation	1060600001	Ga East Municipal -Abokobi Agriculture Greater Accra	
Location Code	0303200	Ga East -Abokobi	
<b>Compensation of employees [GFS]</b>			<b>408,438</b>
Objective	000000	Compensation of Employees	408,438
Program	920001	Management and Administration	48,390
Sub-Program	9200011	SP1: General Administration	48,390
Operation	000000		0.0 0.0 0.0 48,390
Social Contributions			48,390
	2121001	13% SSF Contribution	48,390
Program	920004	Economic Development	360,047
Sub-Program	9200041	SP4.1 Agricultural Services and Management	360,047
Operation	000000		0.0 0.0 0.0 360,047
Wages and Salaries			360,047
	2111001	Established Post	360,047
<b>Use of goods and services</b>			<b>18,100</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu	18,100
Program	920004	Economic Development	18,100
Sub-Program	9200041	SP4.1 Agricultural Services and Management	18,100
Operation	710641	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0 18,100
Use of goods and services			18,100
	2210101	Printed Material & Stationery	1,700
	2210113	Feeding Cost	2,000
	2210505	Running Cost - Official Vehicles	4,800
	2210511	Local travel cost	4,800
	2210709	Allowances	4,800

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs		13,970
Organisation	1060600001	Ga East Municipal -Abokobi Agriculture	Greater Accra	
Location Code	0303200	Ga East -Abokobi		
				<b>Compensation of employees [GFS]</b>
Objective	000000	Compensation of Employees		3,970
Program	920001	Management and Administration		3,970
Sub-Program	9200011	SP1: General Administration		3,970
Operation	000000		0.0 0.0 0.0	3,970
				Social Contributions
	2121001	13% SSF Contribution		3,970
				<b>Use of goods and services</b>
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation		10,000
Program	920004	Economic Development		10,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management		10,000
Operation	710642	Technology Transfer	1.0 1.0 1.0	10,000
				Use of goods and services
	2210117	Teaching & Learning Materials		10,000
	2210120	Purchase of Petty Tools/Implements		2,400
	2210711	Public Education & Sensitization		4,800
				2,800
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs		75,000
Organisation	1060600001	Ga East Municipal -Abokobi Agriculture	Greater Accra	
Location Code	0303200	Ga East -Abokobi		
				<b>Use of goods and services</b>
Objective	030101	1.1. Promote Agriculture Mechanisation		75,000
Program	920004	Economic Development		75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management		75,000
Operation	710640	Food Security	1.0 1.0 1.0	75,000
				Use of goods and services
	2210101	Printed Material & Stationery		75,000
	2210102	Office Facilities, Supplies & Accessories		4,800
	2210112	Uniform and Protective Clothing		5,000
	2210120	Purchase of Petty Tools/Implements		6,000
	2210505	Running Cost - Official Vehicles		24,000
	2210709	Allowances		12,000
				23,200
				<b>Total Cost Centre</b>
				515,508

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	115,665
Organisation	1060702001	Ga East Municipal -Abokobi Physical Planning Town and Country Planning Greater Accra	
Location Code	0303200	Ga East -Abokobi	
<b>Compensation of employees [GFS]</b>			<b>84,665</b>
Objective	000000	Compensation of Employees	84,665
Program	920001	Management and Administration	18,490
Sub-Program	9200011	SP1: General Administration	18,490
Operation	000000		0.0 0.0 0.0 18,490
Social Contributions			18,490
	2121001	13% SSF Contribution	18,490
Program	920003	Infrastructure Delivery and Management	66,175
Sub-Program	9200032	SP3.2 Spatial planning	66,175
Operation	000000		0.0 0.0 0.0 66,175
Wages and Salaries			66,175
	2111001	Established Post	66,175
<b>Use of goods and services</b>			<b>31,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements	31,000
Program	920003	Infrastructure Delivery and Management	31,000
Sub-Program	9200032	SP3.2 Spatial planning	31,000
Operation	710644	Software Acquisition and Development	1.0 1.0 1.0 31,000
Use of goods and services			31,000
	2210101	Printed Material & Stationery	5,000
	2210102	Office Facilities, Supplies & Accessories	10,000
	2210803	Other Consultancy Expenses	16,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	77,262
Organisation	1060702001	Ga East Municipal -Abokobi Physical Planning Town and Country Planning Greater Accra	
Location Code	0303200	Ga East -Abokobi	
<b>Compensation of employees [GFS]</b>			<b>19,542</b>
Objective	000000	Compensation of Employees	19,542
Program	920001	Management and Administration	6,720
Sub-Program	9200011	SP1: General Administration	6,720
Operation	000000		0.0 0.0 0.0 6,720
Social Contributions			6,720
	2121001	13% SSF Contribution	6,720
Program	920003	Infrastructure Delivery and Management	12,822
Sub-Program	9200032	SP3.2 Spatial planning	12,822
Operation	000000		0.0 0.0 0.0 12,822
Wages and Salaries			12,822
	2111102	Monthly paid & casual labour	12,822
<b>Use of goods and services</b>			<b>57,720</b>
Objective	050602	6.2 Streamline spatial and land use planning system	32,520
Program	920003	Infrastructure Delivery and Management	32,520
Sub-Program	9200032	SP3.2 Spatial planning	32,520
Operation	710645	Planning and Policy Formulation	1.0 1.0 1.0 32,520
Use of goods and services			32,520
	2210113	Feeding Cost	7,200
	2210505	Running Cost - Official Vehicles	2,400
	2210511	Local travel cost	4,800
	2210708	Refreshments	3,720
	2210709	Allowances	14,400
Objective	050901	9.1 Establish a framework to coordinate human settlements devt	25,200
Program	920003	Infrastructure Delivery and Management	25,200
Sub-Program	9200032	SP3.2 Spatial planning	25,200
Operation	710646	Procurement of Office supplies and consumables	1.0 1.0 1.0 25,200
Use of goods and services			25,200
	2210101	Printed Material & Stationery	19,200
	2210102	Office Facilities, Supplies & Accessories	6,000

## **BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>		16,500
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1060702001	Ga East Municipal -Abokobi Physical Planning_Town and Country Planning_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
			<b>Use of goods and services</b>		
Objective	050901	9.1 Establish a framework to coordinate human settlements devt			16,500
Program	920003	Infrastructure Delivery and Management			16,500
Sub-Program	9200032	SP3.2 Spatial planning			16,500
Operation	710646	Procurement of Office supplies and consumables	1.0	1.0	1.0
					<b>16,500</b>
Use of goods and services					16,500
	2210120	Purchase of Petty Tools/Implements			12,500
	2210701	Training Materials			4,000
			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>		134,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1060702001	Ga East Municipal -Abokobi Physical Planning_Town and Country Planning_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
			<b>Use of goods and services</b>		
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			86,000
Program	920003	Infrastructure Delivery and Management			86,000
Sub-Program	9200032	SP3.2 Spatial planning			86,000
Operation	710643	Development and Management of Database	1.0	1.0	1.0
					<b>86,000</b>
Use of goods and services					86,000
	2210411	Rental of Network & ICT Equipments			6,000
	2210908	Property Valuation Expenses			80,000
			<b>Other expense</b>		
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			48,000
Program	920003	Infrastructure Delivery and Management			48,000
Sub-Program	9200032	SP3.2 Spatial planning			48,000
Operation	710643	Development and Management of Database	1.0	1.0	1.0
					<b>48,000</b>
Miscellaneous other expense					48,000
	2821018	Civic Numbering/Street Naming			48,000
			<b>Total Cost Centre</b>		
					<b>343,427</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	222,022
Organisation	1060802001	Ga East Municipal -Abokobi Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0303200	Ga East -Abokobi	
<b>Compensation of employees [GFS]</b>			<b>217,822</b>
Objective	000000	Compensation of Employees	217,822
Program	920001	Management and Administration	29,360
Sub-Program	9200011	SP1: General Administration	29,360
Operation	000000		0.0 0.0 0.0 29,360
Social Contributions			29,360
	2121001	13% SSF Contribution	29,360
Program	920002	Social Services Delivery	188,462
Sub-Program	9200025	SP2.5 Social Welfare and community services	188,462
Operation	000000		0.0 0.0 0.0 188,462
Wages and Salaries			188,462
	2111001	Established Post	188,462
<b>Use of goods and services</b>			<b>2,800</b>
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities	2,800
Program	920002	Social Services Delivery	2,800
Sub-Program	9200025	SP2.5 Social Welfare and community services	2,800
Operation	710647	Manpower Skills Development	1.0 1.0 1.0 2,800
Use of goods and services			2,800
	2210701	Training Materials	1,000
	2210708	Refreshments	1,000
	2210709	Allowances	800
<b>Non Financial Assets</b>			<b>1,400</b>
Objective	060801	8.1. Develop a comprehensive social development policy framework	1,400
Program	920002	Social Services Delivery	1,400
Sub-Program	9200025	SP2.5 Social Welfare and community services	1,400
Project	710649	Procurement of Office supplies and consumables	1.0 1.0 1.0 1,400
Fixed assets			1,400
	3112211	Office Equipment	1,400

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>
Function Code	71040	Family and children		37,120
Organisation	1060802001	Ga East Municipal -Abokobi Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0303200	Ga East -Abokobi		
				<b>Use of goods and services</b> 33,920
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities		5,600
Program	920002	Social Services Delivery		5,600
Sub-Program	9200025	SP2.5 Social Welfare and community services		5,600
Operation	710647	Manpower Skills Development	1.0	1.0 1.0 5,600
				5,600
Use of goods and services				5,600
	2210113	Feeding Cost		4,000
	2210511	Local travel cost		1,600
Objective	060801	8.1. Develop a comprehensive social development policy framework		18,720
Program	920002	Social Services Delivery		18,720
Sub-Program	9200025	SP2.5 Social Welfare and community services		18,720
Operation	710650	Evaluation and Impact Assessment Activities	1.0	1.0 1.0 18,720
				18,720
Use of goods and services				18,720
	2210113	Feeding Cost		2,400
	2210505	Running Cost - Official Vehicles		9,600
	2210709	Allowances		4,320
	2210711	Public Education & Sensitization		2,400
Objective	061002	10.2. Protect children against violence, abuse and exploitation		9,600
Program	920002	Social Services Delivery		9,600
Sub-Program	9200025	SP2.5 Social Welfare and community services		9,600
Operation	710651	Gender Related Activities	1.0	1.0 1.0 9,600
				9,600
Use of goods and services				9,600
	2210511	Local travel cost		4,800
	2210701	Training Materials		1,200
	2210711	Public Education & Sensitization		3,600
				<b>Non Financial Assets</b> 3,200
Objective	060801	8.1. Develop a comprehensive social development policy framework		3,200
Program	920002	Social Services Delivery		3,200
Sub-Program	9200025	SP2.5 Social Welfare and community services		3,200
Project	710649	Procurement of Office supplies and consumables	1.0	1.0 1.0 3,200
				3,200
Fixed assets				3,200
	3112208	Computers and Accessories		3,200

## **BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)			
Function Code	71040	Family and children			
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
			Total By Fund Source		
					3,400
			Non Financial Assets		
					3,400
Objective	060801	8.1. Develop a comprehensive social development policy framework			
					3,400
Program	920002	Social Services Delivery			
					3,400
Sub-Program	9200025	SP2.5 Social Welfare and community services			
					3,400
Project	710649	Procurement of Office supplies and consumables	1.0	1.0	1.0
					3,400
			Fixed assets		
					3,400
	3112212	Air Condition			3,400
			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	CF			
Function Code	71040	Family and children			
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
			Use of goods and services		
					27,500
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			
					27,500
Program	920002	Social Services Delivery			
					27,500
Sub-Program	9200025	SP2.5 Social Welfare and community services			
					27,500
Operation	710648	Policies and Programme Review Activities	1.0	1.0	1.0
					27,500
			Use of goods and services		
					27,500
	2210117	Teaching & Learning Materials			3,500
	2210120	Purchase of Petty Tools/implements			24,000
			Other expense		
					80,000
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			
					80,000
Program	920002	Social Services Delivery			
					80,000
Sub-Program	9200025	SP2.5 Social Welfare and community services			
					80,000
Operation	710648	Policies and Programme Review Activities	1.0	1.0	1.0
					80,000
			Miscellaneous other expense		
					80,000
	2821021	Grants to Households			80,000
			Total Cost Centre		
					370,042

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	227,745
Organisation	1060803001	Ga East Municipal -Abokobi Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0303200	Ga East -Abokobi	
<b>Compensation of employees [GFS]</b>			<b>223,395</b>
Objective	000000	Compensation of Employees	223,395
Program	920001	Management and Administration	27,392
Sub-Program	9200011	SP1: General Administration	27,392
Operation	000000		0.0 0.0 0.0 27,392
Social Contributions			27,392
	2121001	13% SSF Contribution	27,392
Program	920002	Social Services Delivery	196,003
Sub-Program	9200025	SP2.5 Social Welfare and community services	196,003
Operation	000000		0.0 0.0 0.0 196,003
Wages and Salaries			196,003
	2111001	Established Post	196,003
<b>Non Financial Assets</b>			<b>4,350</b>
Objective	070103	1.3 Enhance platforms for engmt with CSOs, govern inst'n's & priv. sector	4,350
Program	920002	Social Services Delivery	4,350
Sub-Program	9200025	SP2.5 Social Welfare and community services	4,350
Project	710653	Computer hardware and accessories	1.0 1.0 1.0 4,350
Fixed assets			4,350
	3112208	Computers and Accessories	4,350

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	31,600
Organisation	1060803001	Ga East Municipal -Abokobi Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0303200	Ga East -Abokobi	
		<b>Use of goods and services</b>	<b>7,600</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement	7,600
Program	920002	Social Services Delivery	7,600
Sub-Program	9200025	SP2.5 Social Welfare and community services	7,600
Operation	710652	Gender Related Activities	1.0 1.0 1.0 7,600
		Use of goods and services	7,600
	2210505	Running Cost - Official Vehicles	3,600
	2210701	Training Materials	4,000
		<b>Other expense</b>	<b>24,000</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement	24,000
Program	920002	Social Services Delivery	24,000
Sub-Program	9200025	SP2.5 Social Welfare and community services	24,000
Operation	710652	Gender Related Activities	1.0 1.0 1.0 24,000
		Miscellaneous other expense	24,000
	2821021	Grants to Households	24,000
		<b>Total Cost Centre</b>	<b>259,345</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	151,410
Organisation	1061001001	Ga East Municipal -Abokobi Works Office of Departmental Head Greater Accra	
Location Code	0303200	Ga East -Abokobi	
		Compensation of employees [GFS]	151,410
Objective	000000	Compensation of Employees	151,410
Program	920001	Management and Administration	17,497
Sub-Program	9200011	SP1: General Administration	17,497
Operation	000000		0.0 0.0 0.0 17,497
		Social Contributions	17,497
	2121001	13% SSF Contribution	17,497
Program	920003	Infrastructure Delivery and Management	133,912
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management	133,912
Operation	000000		0.0 0.0 0.0 133,912
		Wages and Salaries	133,912
	2111001	Established Post	133,912

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70610	Housing development	47,040
Organisation	1061001001	Ga East Municipal -Abokobi Works Office of Departmental Head	Greater Accra
Location Code	0303200	Ga East -Abokobi	
<b>Compensation of employees [GFS]</b>			<b>30,840</b>
Objective	000000	Compensation of Employees	30,840
Program	920001	Management and Administration	5,232
Sub-Program	9200011	SP1: General Administration	5,232
Operation	000000		0.0 0.0 0.0 5,232
Social Contributions			5,232
2121001	13% SSF Contribution		5,232
Program	920003	Infrastructure Delivery and Management	25,608
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management	25,608
Operation	000000		0.0 0.0 0.0 25,608
Wages and Salaries			25,608
2111102	Monthly paid & casual labour		25,608
<b>Non Financial Assets</b>			<b>16,200</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter	16,200
Program	920003	Infrastructure Delivery and Management	16,200
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management	16,200
Project	710655	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0 16,200
Fixed assets			16,200
3112208	Computers and Accessories		4,200
3112211	Office Equipment		3,600
3113108	Furniture and Fittings		8,400

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70610	Housing development	749,112
Organisation	1061001001	Ga East Municipal -Abokobi Works Office of Departmental Head	Greater Accra
Location Code	0303200	Ga East -Abokobi	
		<b>Use of goods and services</b>	<b>554,300</b>
Objective	050702	7.2 Promote resilient urban infrastr devt & maint, & basic serv prov'sion	554,300
Program	920003	Infrastructure Delivery and Management	554,300
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management	554,300
Operation	710654	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0 554,300
		Use of goods and services	554,300
	2210601	Roads, Driveways & Grounds	145,000
	2210602	Repairs of Residential Buildings	70,800
	2210603	Repairs of Office Buildings	73,500
	2210604	Maintenance of Furniture & Fixtures	32,500
	2210605	Maintenance of Machinery & Plant	12,800
	2210606	Maintenance of General Equipment	24,000
	2210610	Drains	48,000
	2210611	Markets	43,500
	2210612	Public Toilets	32,000
	2210615	Recreational Parks	8,000
	2210616	Sanitary Sites	16,000
	2210617	Street Lights/Traffic Lights	48,200
		<b>Non Financial Assets</b>	<b>194,812</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter	194,812
Program	920003	Infrastructure Delivery and Management	194,812
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management	194,812
Project	710655	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0 194,812
		Fixed assets	194,812
	3111205	School Buildings	9,812
	3112101	Motor Vehicle	185,000

## **BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		Total By Fund Source	85,016
Function Code	70610	Housing development			
Organisation	1061001001	Ga East Municipal -Abokobi Works Office of Departmental Head	Greater Accra		
Location Code	0303200	Ga East -Abokobi			
		Non Financial Assets		85,016	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			85,016
Program	920003	Infrastructure Delivery and Management			85,016
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			85,016
Project	710655	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
					85,016
Fixed assets					85,016
	3111304	Markets			85,016
		Amount (GH¢)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	14010	UDG		Total By Fund Source	470,000
Function Code	70610	Housing development			
Organisation	1061001001	Ga East Municipal -Abokobi Works Office of Departmental Head	Greater Accra		
Location Code	0303200	Ga East -Abokobi			
		Non Financial Assets		470,000	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			470,000
Program	920003	Infrastructure Delivery and Management			470,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			470,000
Project	710655	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
					470,000
Fixed assets					470,000
	3111204	Office Buildings			470,000
		Total Cost Centre		1,502,578	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70630	Water supply	275,000
Organisation	1061003001	Ga East Municipal -Abokobi Works Water Greater Accra	
Location Code	0303200	Ga East -Abokobi	
		Non Financial Assets	275,000
Objective	051301	13.1 Improve management of water resources	275,000
Program	920003	Infrastructure Delivery and Management	275,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management	275,000
Project	710656	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0 275,000
Fixed assets			275,000
	3113110	Water Systems	275,000
			<i>Total Cost Centre</i>
			275,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	17,520
Organisation	1061102001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0303200	Ga East -Abokobi	
		Use of goods and services	17,520
Objective	070703	7.3 Promote women's access to econ. opport'y & resours incl prop'e'ty	17,520
Program	920004	Economic Development	17,520
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services	17,520
Operation	710657	Evaluation and Impact Assessment Activities	1.0 1.0 1.0 17,520
			17,520
		Use of goods and services	17,520
	2210101	Printed Material & Stationery	2,000
	2210113	Feeding Cost	2,400
	2210505	Running Cost - Official Vehicles	2,800
	2210511	Local travel cost	2,160
	2210709	Allowances	2,160
	2210711	Public Education & Sensitization	6,000
		<i>Total Cost Centre</i>	17,520

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70473	Tourism	26,600
Organisation	1061104001	Ga East Municipal -Abokobi Trade, Industry and Tourism_Tourism_Greater Accra	
Location Code	0303200	Ga East -Abokobi	
		Use of goods and services	26,600
Objective	020503	5.3 Intensify the promotion of domestic tourism	26,600
Program	920004	Economic Development	26,600
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services	26,600
Operation	710658	Publication, campaigns and programmes	1.0 1.0 1.0 26,600
		Use of goods and services	26,600
	2210115	Textbooks & Library Books	4,000
	2210118	Sports, Recreational & Cultural Materials	4,000
	2210509	Other Travel & Transportation	1,600
	2210902	Official Celebrations	17,000
		<i>Total Cost Centre</i>	26,600

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1061200001	Ga East Municipal -Abokobi Budget and Rating Greater Accra	
Location Code	0303200	Ga East -Abokobi	
		<b>Total By Fund Source</b>	<b>44,840</b>
		<b>Use of goods and services</b>	<b>44,840</b>
Objective	010202	2.2 Improve public expenditure management	18,920
Program	920001	Management and Administration	18,920
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation	18,920
Operation	710659	Budget Preparation	1.0 1.0 1.0 <b>18,920</b>
		Use of goods and services	18,920
	2210101	Printed Material & Stationery	1,200
	2210113	Feeding Cost	1,200
	2210505	Running Cost - Official Vehicles	1,600
	2210511	Local travel cost	1,440
	2210701	Training Materials	1,200
	2210702	Visits, Conferences / Seminars (Local)	7,200
	2210709	Allowances	1,080
	2210711	Public Education & Sensitization	4,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'nng & budgeting	25,920
Program	920001	Management and Administration	25,920
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation	25,920
Operation	710660	Revenue Collection	1.0 1.0 1.0 <b>25,920</b>
		Use of goods and services	25,920
	2210113	Feeding Cost	2,400
	2210505	Running Cost - Official Vehicles	5,760
	2210709	Allowances	5,760
	2210711	Public Education & Sensitization	12,000
		<b>Total Cost Centre</b>	<b>44,840</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70451	Road transport	18,600
Organisation	1061400001	Ga East Municipal -Abokobi Transport	Greater Accra
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	18,600
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		18,600
Program	920003	Infrastructure Delivery and Management		18,600
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		18,600
Operation	710661	Planning and Policy Formulation	1.0	1.0
			1.0	18,600

Use of goods and services		18,600
2210101	Printed Material & Stationery	7,600
2210702	Visits, Conferences / Seminars (Local)	6,000
2210711	Public Education & Sensitization	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70451	Road transport	10,600
Organisation	1061400001	Ga East Municipal -Abokobi Transport	Greater Accra
Location Code	0303200	Ga East -Abokobi	

			Use of goods and services	10,600
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		10,600
Program	920003	Infrastructure Delivery and Management		10,600
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		10,600
Operation	710662	Management and Monitoring Policies, Programmes and Projects	1.0	1.0
			1.0	10,600

Use of goods and services		10,600
2210505	Running Cost - Official Vehicles	3,600
2210711	Public Education & Sensitization	2,000
2210801	Local Consultants Fees	5,000

**Total Cost Centre**  **29,200**

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	66,800
Organisation	1061500001	Ga East Municipal -Abokobi Disaster Prevention Greater Accra	
Location Code	0303200	Ga East -Abokobi	
		<b>Use of goods and services</b>	<b>60,800</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters	60,800
Program	920005	Environmental Management	60,800
Sub-Program	9200051	SP5.1 Disaster prevention and Management	60,800
Operation	710663	Climate change policy and programmes	1.0 1.0 1.0 16,000
		Use of goods and services	16,000
	2210112	Uniform and Protective Clothing	8,000
	2210711	Public Education & Sensitization	8,000
Operation	710664	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0 44,800
		Use of goods and services	44,800
	2211201	GMP Field Operations	4,800
	2211202	Refurbishment Contingency	24,000
	2211203	Emergency Works	16,000
		<b>Other expense</b>	<b>6,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters	6,000
Program	920005	Environmental Management	6,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management	6,000
Operation	710663	Climate change policy and programmes	1.0 1.0 1.0 6,000
		Miscellaneous other expense	6,000
	2821021	Grants to Households	6,000
		<b>Total Cost Centre</b>	<b>66,800</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	104,713
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra	
Location Code	0303200	Ga East -Abokobi	
<b>Compensation of employees [GFS]</b>			<b>64,873</b>
Objective	000000	Compensation of Employees	64,873
Program	920001	Management and Administration	3,719
Sub-Program	9200011	SP1: General Administration	3,719
Operation	000000		0.0 0.0 0.0 3,719
Social Contributions			3,719
	2121001	13% SSF Contribution	3,719
Program	920003	Infrastructure Delivery and Management	61,153
Sub-Program	9200031	SP3.1 Urban Roads and Transport services	61,153
Operation	000000		0.0 0.0 0.0 61,153
Wages and Salaries			61,153
	2111001	Established Post	61,153
<b>Use of goods and services</b>			<b>39,840</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs	39,840
Program	920003	Infrastructure Delivery and Management	39,840
Sub-Program	9200031	SP3.1 Urban Roads and Transport services	39,840
Operation	710669	Procurement of Office supplies and consumables	1.0 1.0 1.0 39,840
Use of goods and services			39,840
	2210101	Printed Material & Stationery	9,840
	2210102	Office Facilities, Supplies & Accessories	18,000
	2210111	Other Office Materials and Consumables	12,000

## **BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)		Total By Fund Source	66,830
Function Code	70451	Road transport			
Organisation	1061600001	Ga East Municipal -Abokobi_Urban Roads	Greater Accra		
Location Code	0303200	Ga East -Abokobi			
				Non Financial Assets	66,830
Objective	050104	1.4 Create the envt for priv sector in delivery of transport infrast.			66,830
Program	920003	Infrastructure Delivery and Management			66,830
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			66,830
Project	710666	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
					66,830
Fixed assets					66,830
	3111307	Road Signals			12,990
	3111308	Feeder Roads			26,000
	3111311	Drainage			27,840
				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14010	UDG		Total By Fund Source	1,407,158
Function Code	70451	Road transport			
Organisation	1061600001	Ga East Municipal -Abokobi_Urban Roads	Greater Accra		
Location Code	0303200	Ga East -Abokobi			
				Non Financial Assets	1,407,158
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			1,407,158
Program	920003	Infrastructure Delivery and Management			1,407,158
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			1,407,158
Project	710665	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
					1,407,158
Fixed assets					1,407,158
	3111309	Urban Roads			640,698
	3111311	Drainage			766,460
				Total Cost Centre	
					1,578,701

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.		14,152
Organisation	1061700001	Ga East Municipal -Abokobi Birth and Death Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Compensation of employees [GFS]</b>				<b>14,152</b>
Objective	000000	Compensation of Employees		14,152
Program	920001	Management and Administration		2,108
Sub-Program	9200011	SP1: General Administration		2,108
Operation	000000		0.0 0.0 0.0	2,108
Social Contributions				2,108
	2121001	13% SSF Contribution		2,108
Program	920002	Social Services Delivery		12,044
Sub-Program	9200024	SP2.4 Birth and Death Registration Services		12,044
Operation	000000		0.0 0.0 0.0	12,044
Wages and Salaries				12,044
	2111001	Established Post		12,044
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.		8,600
Organisation	1061700001	Ga East Municipal -Abokobi Birth and Death Greater Accra		
Location Code	0303200	Ga East -Abokobi		
<b>Use of goods and services</b>				<b>8,600</b>
Objective	071403	14.3. Improve prod'n & use of health & vital stats. from civil regist'n		8,600
Program	920002	Social Services Delivery		8,600
Sub-Program	9200024	SP2.4 Birth and Death Registration Services		8,600
Operation	710667	Procurement of Office supplies and consumables	1.0 1.0 1.0	2,600
Use of goods and services				2,600
	2210111	Other Office Materials and Consumables		1,000
	2210702	Visits, Conferences / Seminars (Local)		1,600
Operation	710668	Development and Management of Database	1.0 1.0 1.0	6,000
Use of goods and services				6,000
	2210101	Printed Material & Stationery		1,600
	2210702	Visits, Conferences / Seminars (Local)		2,000
	2210711	Public Education & Sensitization		2,400

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.	2,400
Organisation	1061700001	Ga East Municipal -Abokobi Birth and Death Greater Accra	
Location Code	0303200	Ga East -Abokobi	
		<b>Use of goods and services</b>	<b>2,400</b>
Objective	071403	14.3. Improve prod'n & use of health & vital stats. from civil regist'n	2,400
Program	920002	Social Services Delivery	2,400
Sub-Program	9200024	SP2.4 Birth and Death Registration Services	2,400
Operation	710667	Procurement of Office supplies and consumables	1.0    1.0    1.0    2,400
		Use of goods and services	2,400
	2210102	Office Facilities, Supplies & Accessories	2,400
			<b>Total Cost Centre</b>
			<b>25,152</b>
			<b>Total Vote</b>
			<b>24,569,641</b>

2017 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													(in GH Cedis)			
SECTOR / MDA / MMAA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Ga East Municipal -Abokobi	2,344,918	1,302,190	2,624,392	6,271,500	1,628,918	2,040,690	138,300	3,807,908	0	0	0	294,600	14,056,533	14,351,133	24,569,641	
Management and Administration	990,758	192,800	830,000	2,013,558	1,561,752	1,839,710	99,400	3,500,862	0	0	0	81,600	1,173,600	1,255,200	6,769,620	
SP1: General Administration	806,588	192,800	830,000	1,829,388	1,507,384	1,217,160	99,400	2,823,944	0	0	0	25,000	1,173,600	1,198,600	5,851,932	
SP2: Finance	36,518	0	0	36,518	54,368	139,560	0	193,928	0	0	0	0	0	0	230,446	
SP3: Human Resource	27,566	0	0	27,566	0	274,070	0	274,070	0	0	0	56,600	0	56,600	358,236	
SP4: Planning, Budgeting, Monitoring and Evaluation	120,086	0	0	120,086	0	208,920	0	208,920	0	0	0	0	0	0	329,006	
Social Services Delivery	732,873	345,650	1,257,750	2,336,273	28,735	97,140	22,700	148,575	0	0	0	4,000	10,920,759	10,924,759	13,548,707	
SP2.1 Education, youth & sports and Library services	0	138,600	470,000	608,600	0	32,020	0	32,020	0	0	0	4,000	1,596,000	1,600,000	2,240,620	
SP2.2 Public Health Services and management	0	66,450	778,600	845,050	0	15,600	19,500	35,100	0	0	0	0	0	0	880,150	
SP2.3 Environmental Health and sanitation Services	336,364	135,400	0	471,764	28,735	7,000	0	35,735	0	0	0	0	9,324,759	9,324,759	9,832,258	
SP2.4 Birth and Death Registration Services	12,044	2,400	0	14,444	0	8,600	0	8,600	0	0	0	0	0	0	23,044	
SP2.5 Social Welfare and community services	384,465	2,800	9,150	396,415	0	33,920	3,200	37,120	0	0	0	0	0	0	572,635	
Infrastructure Delivery and Management	261,240	652,240	536,642	1,450,122	38,431	76,320	16,200	130,951	0	0	0	134,000	1,962,174	2,096,174	3,677,247	
SP3.1 Urban Roads and Transport services	61,153	50,440	66,830	178,423	0	18,600	0	18,600	0	0	0	0	1,407,158	1,407,158	1,604,181	
SP3.2 Spatial planning	66,175	47,500	0	113,675	12,822	57,720	0	70,542	0	0	0	134,000	0	134,000	318,217	
SP3.3 Public Works, rural housing and water management	133,912	554,300	469,812	1,158,024	25,608	0	16,200	41,808	0	0	0	0	555,016	555,016	1,754,849	
Economic Development	360,047	44,700	0	404,747	0	27,520	0	27,520	0	0	0	75,000	0	75,000	507,267	
SP4.1 Agricultural Services and Management	360,047	18,100	0	378,147	0	10,000	0	10,000	0	0	0	75,000	0	75,000	463,147	
SP4.2 Trade, Industry and Tourism Services	0	26,600	0	26,600	0	17,520	0	17,520	0	0	0	0	0	0	44,120	
Environmental Management	0	66,800	0	66,800	0	0	0	0	0	0	0	0	0	0	66,800	
SP5.1 Disaster prevention and Management	0	66,800	0	66,800	0	0	0	0	0	0	0	0	0	0	66,800	