



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GA EAST MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

1For Copies of this MMDA’s Composite Budget, please contact the address below:

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SECTION I: INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

BACKGROUND OF THE ASSEMBLY

Ga East Municipal Assembly which was curved out of the then Ga District was established in 2004 by an Act of Parliament (Legislative Instrument 1589) as a district and was later elevated to a municipality status in 2008 by LI 1864. The Municipality is represented in the general Assembly by Ten (10) elected and Four (4) appointed Assembly members with one Member of Parliament. The Municipality is sub divided into two local administrative areas known as Zonal Councils - Abokobi Zonal Council and Dome Zonal Council.

The Ga East Municipal Assembly is located at the northern part of Greater Accra Region and covers a Land Area of about 96 sq km with the capital located in Abokobi. The Assembly is boarded on the west by the Ga West Municipal Assembly (GWMA), on the East by the La -

Nkwatanang Municipal Assembly (LaNMA), the south by Accra Metropolitan Assembly (AMA) and the North by the Akwapim South District Assembly- Eastern region.

The Municipal Assembly has about 52 settlements with about 82% of the population living in the urban areas. The remaining 18% occupies the rural areas. The Municipal capital Abokobi is approximately 29 kilometers from the country's capital city Accra. Some major towns in the municipality include Haatso, Dome, Taifa and Kwabanya.

Population Size

The 2010 National Population and Housing Census put the Municipal Assembly's population at 198,220 with an intercensal growth rate of about 4.2%. The Municipality has a population density of 1,214 persons per sq km much higher than the national density of 79.3 and the regional density of 895.5 persons per sq. km. This indicates a great pressure of population on land and resources or what the land can generate. The structure of the population has about 51% males and 49% females with an average household size of 4.6.

District Economy

Education

Educational infrastructure is distributed quite fairly in the municipality. Eventhough there is no public senior high school in the municipality. There are about 5 privately owned Senior High Schools. There are 56 public Junior Secondary Schools and a number of private schools which are sited mainly in the peri-urban areas of the Municipality. Also, there are 64 public primary schools with about 32 Early Childhood Development Centers (ECDC) only enroll only 9.8% of children at that level. There are however a number of privately owned ECDCs.

Roads and Transport

Road is the only form of transport in the district. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the Municipality's rural economy with the urban economy to reduce poverty. In general, the road network in the district can be described as fairly good.

Health Service

The Ga East Municipal Health Management Team (MHMT) is responsible for all health service delivery in the entire municipality. The municipality is divided into four sub municipalities for the organization and distribution of primary health care services. These sub municipalities are namely Abokobi, Dome, Taifa and Haatso.

Agricultural Sector

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

Tourism Potentials

Even though tourism has become one of the main sources of income and employment generation sector in the country, the Municipal Assembly is yet to tap the existing potentials. There are a number of tourist sites that has the potential of rivaling some of the well-known tourist sites in the country. Though largely undeveloped, these sites hold the key to the area's development if steps are taken to explore the large potential they present.

Undeveloped sites include the slave fort at Kponkpo which need to be reconstructed to attract the needed tourist activities. Other sites that need attention include the African Village near Sesemi, the historical origin of the headquarters, Abokobi as a settlement for Presbyterian missionaries and their cemetery. Besides these, potentials exist for ecotourism. The reconstructed Royal Danish Plantation Frederiks gave (Danish Slave Fort) built in 1832 by King Frederik VI at Sesemi, is currently being visited by a few people.

Vision and Mission Statements

Vision

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

Mission

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

The Assembly's broad objectives in line with the GSGDA 11

- To ensure the provision of adequate resources for human resource capacity development
- Adopt new and innovative means of promoting development control and enforcement of planning and building regulations.
- To accelerate the provision of educational infrastructure
- To improve agriculture productivity by 20% within the plan period
- To promote grassroots participation and strengthen District sub-structure for Accountable Governance
- To accelerate the provision of social infrastructure in the municipality
- To Build capacity of the Municipal institutions responsible for disaster management
- To increase access to potable water by 2017; to accelerate the provision of adequate sanitation facilities
- To promote domestic tourism and improve environmental sanitation
- To empower women and mainstream gender into socio--economic development
- To accelerate the provision of educational infrastructure by 2017
- To improve health infrastructure by 20% within the plan-period
- To Accelerate the implementation of CHPS strategy in undeveloped areas
- To Acquire and develop land / sites for the disposal of solid waste

SECTION II:
OUTTURN OF 2015 COMPOSITE BUDGET
IMPLEMENTATION

1.0 FINANCIAL PERFORMANCE IN 2015

1.1 Revenue Performance

Table 1. IGF only(Trend Analysis)

Revenue Items	2013 budget	Actual	2014 budget	Actual	2015 budget	Actual	% age
		As at 31 st December 2013		As at 31 st December 2014		As at 30 th June 2015	Performance (as at June 2015)
Rates	735,350.00	397,364.28	738,950.00	558,193.18	736,800.00	412,444.11	55.98%
Fees	100,600.00	124,325.53	198,200.00	265,616.64	280,400.00	116,263.69	41.46%
Fines	62,100.00	73,089.29	88,900.00	52,275.59	95,960.00	43,449.61	45.28%
Licenses	305,850.00	258,694.00	549,410.00	577,495.00	654,432.00	482,714.71	73.76%
Land	602,100.00	744,404.72	923,380.00	1,286,857.97	1,086,120.00	732,746.57	67.46%
Rent	3,000.00	1,305.00	22,700.00	3,650.00	12,000.00	9,180.00	76.50%
Investment	-	-	-	-			
Miscellaneous	<u>240,550.00</u>	<u>162,377.35</u>	<u>131,900.00</u>	<u>99,481.29</u>	<u>94,724.00</u>	<u>56,094.00</u>	59.22%
Total	2,049,550.00	1,761,560.17	2,653,440.00	2,843,569.67	2,960,436.00	1,852,892.69	62.59%

The Table above shows the Assembly's Revenue Performance in terms of IGF Revenue items only. It is clear from the table that apart from Fees and Fines, all the other Revenue items such as Rates (Property Rates), Licenses, Land and Rents achieved the expected 50% target at the end of June 2015. The inability of Fees and Fines to meet their target is mainly due to the absence of Magistrates Court in the Municipality making it difficult to prosecute rate defaulters to pay fines. The revenue items Land which comprises mainly of Building permits exceeded its mid-year target by 17.5% due adequate provision of Logistics in terms of Vehicles and other motivations for the Town and Country Planning Department.

Licenses also exceeded its target by 23.7% because, for the first time in the history of the Assembly, the Assembly printed bills for the Business other than written demand notices we used to give to the business owners. Generally, as shown in the table above, as at 30th June, 2015, the Assembly is able to collect 62.59% of its Revenue projections for the year 2015.

Apart from lack of dedicated Revenue Mobilization van, efficient and effective enforcement of building regulations as well as good motivation for Revenue collectors and Contractors accounted for this performance.

Fig 1: 2015 IGF Trend Analysis

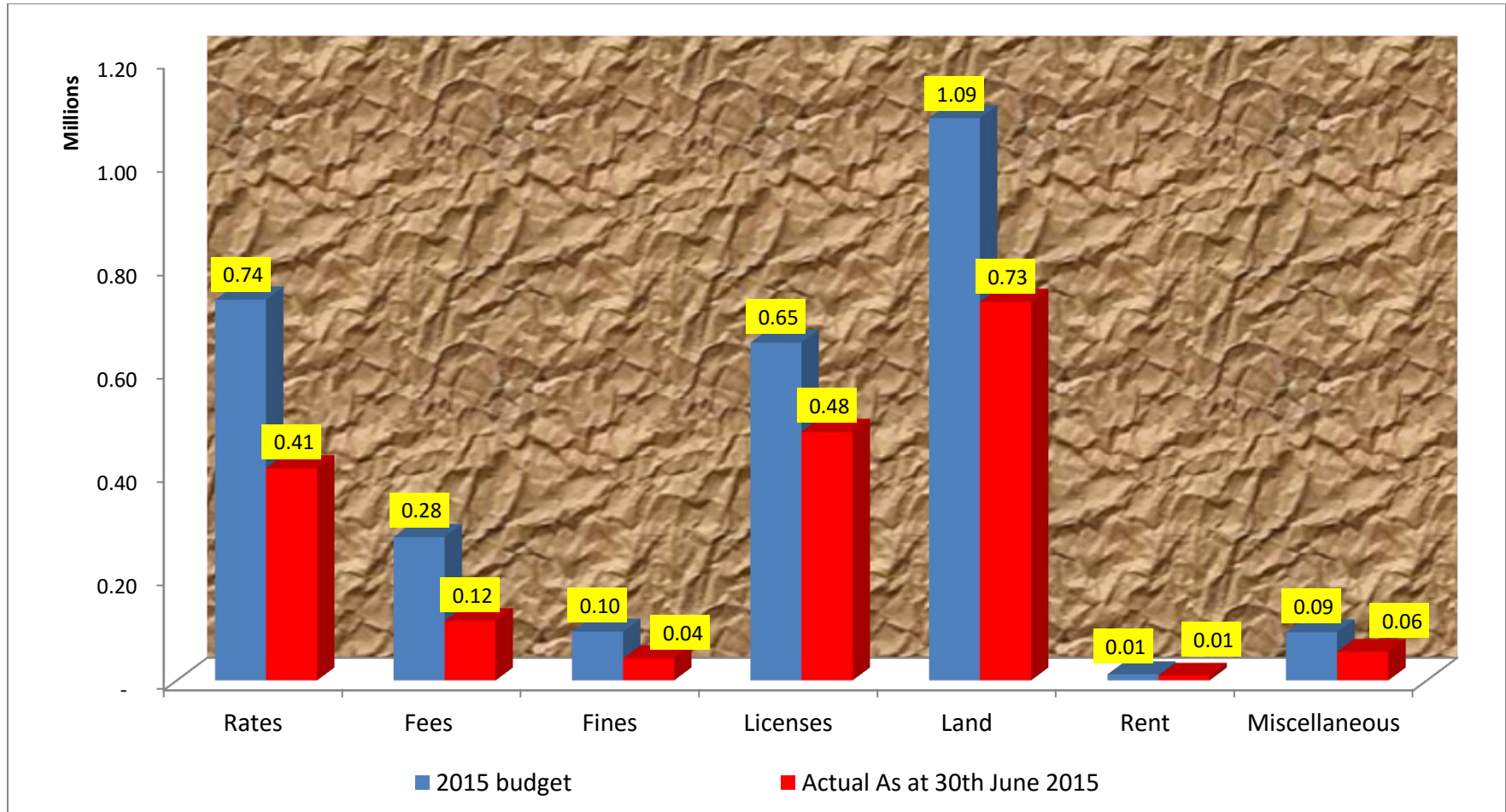


Fig 2: Trend Analysis of Annual Revenue Projection and Actual Received (2013 – June 2015)

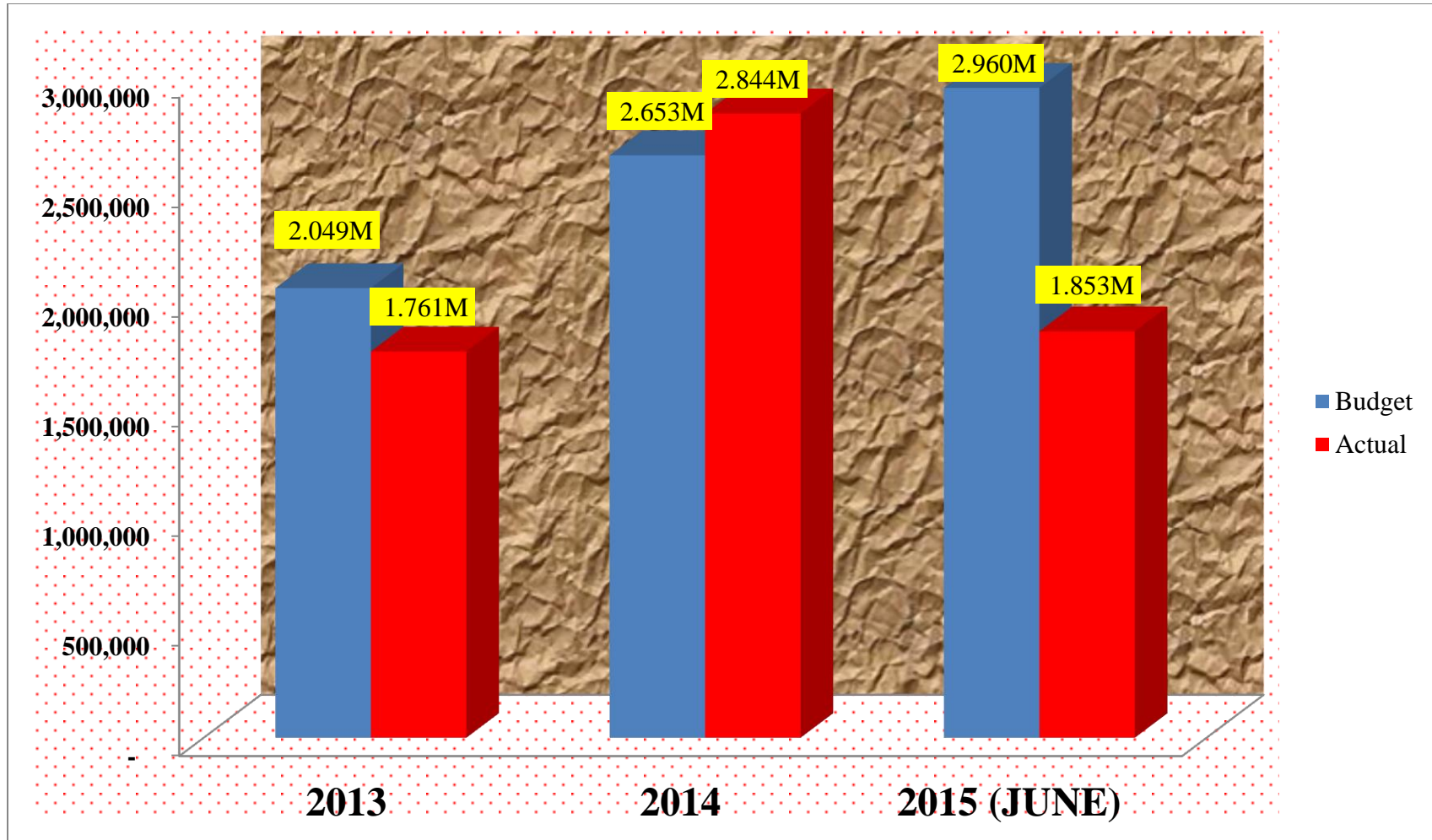


Table 2: All Revenue Sources -2015

Item	2013 budget	Actual	2014 budget	Actual	2015 budget	Actual	% age
		As at 31 st December 2013		As at 31 st December 2014		As at 30 th June 2015	Performance (as at June 2015)
Total IGF	2,049,550.00	1,761,560.17	2,653,440.00	2,843,569.67	2,960,436.00	1,852,892.69	62.59%
Compensation transfer	1,465,890.00	1,227,729.31	1,858,011.00	1,534,855.84	1,628,971.35	903,632.45	55.47%
Goods and Services Transfer	50,617.00	22,923.04	67,353.00	16,554.85	73,190.56	24,000.00	32.79%
Assets transfers	84,560.00	31,321.55	96,031.00	25,437.98	82,274.00	26,995.85	32.81%
DACF	1,926,516.00	727,471.42	2,025,315.00	733,578.74	2,228,328.00	905,399.09	40.63%
School Feeding	1,067,235.00	776,344.80	1,128,715.00	575,195.00	980,460.00	414,213.82	42.25%
DDF	428,765.00	312,058.00	479,700.00	337,300.00	526,388.00	201,817.50	38.34%
UDG	-	-	840,925.00	-	1,283,472.00	811,647.31	63.24%
Other transfers GAMA &SIF	-	-	-	-	1,698,206.56	683,000.00	40.22%
Total	7,073,133.00	4,859,408.29	9,149,490.00	6,066,492.08	11,461,726.47	5,823,598.71	50.81%

Table 2 above shows the Revenue performance of the Assembly from all revenue sources. In the case of 2015 Revenue projection and Actual performance, it can be seen clearly from the table that all the revenue projections apart from Urban Development Grant (UDG) and Internally Generated Fund (IGF) failed to meet the expected 50% mark by 30th June , 2015. Transfers from Government-Goods & Services Transfers and Assets Transfers performed poorly in 2013, 2014 and even 2015.

Fig 3: Performance of all Revenue Sources in 2015

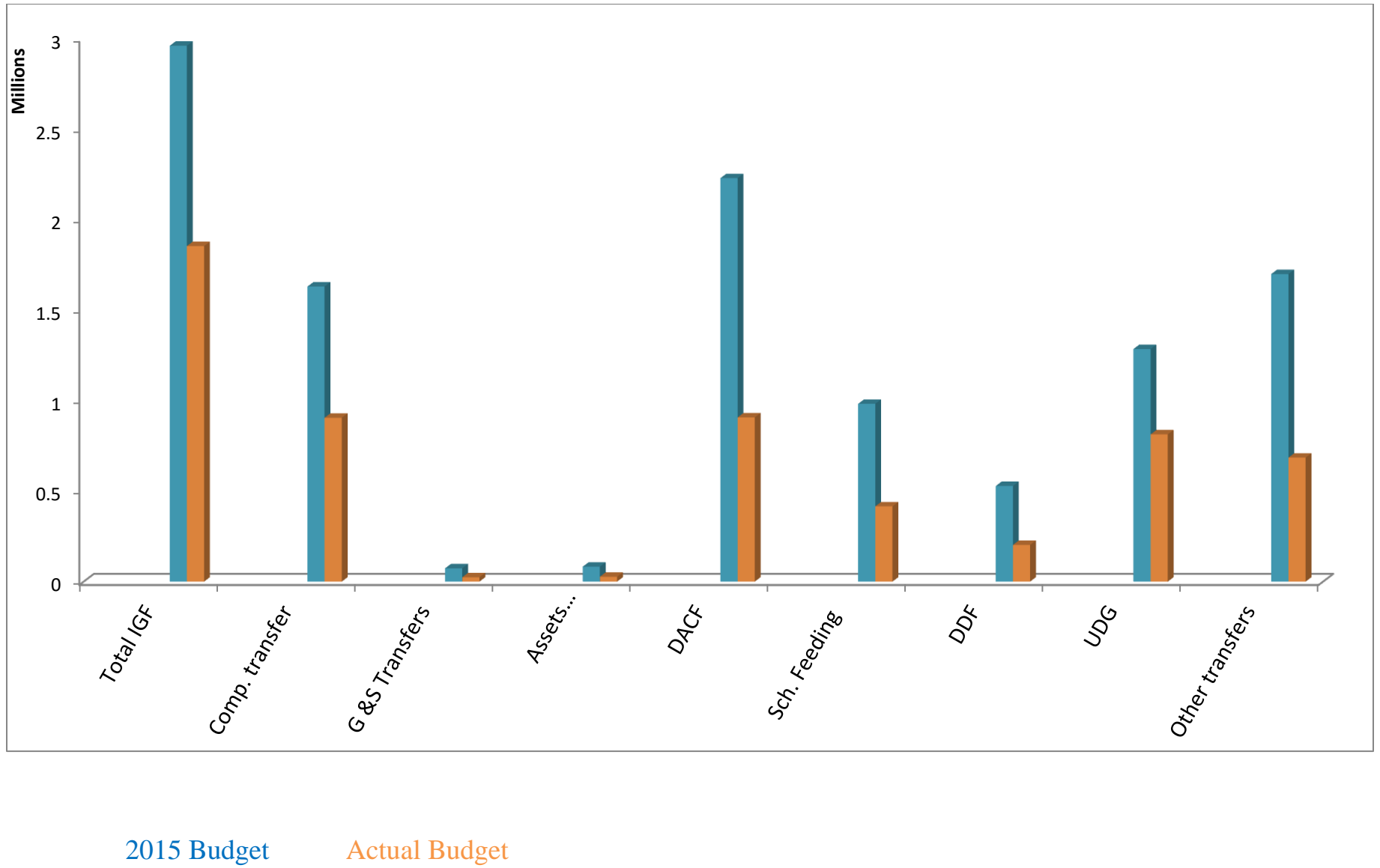
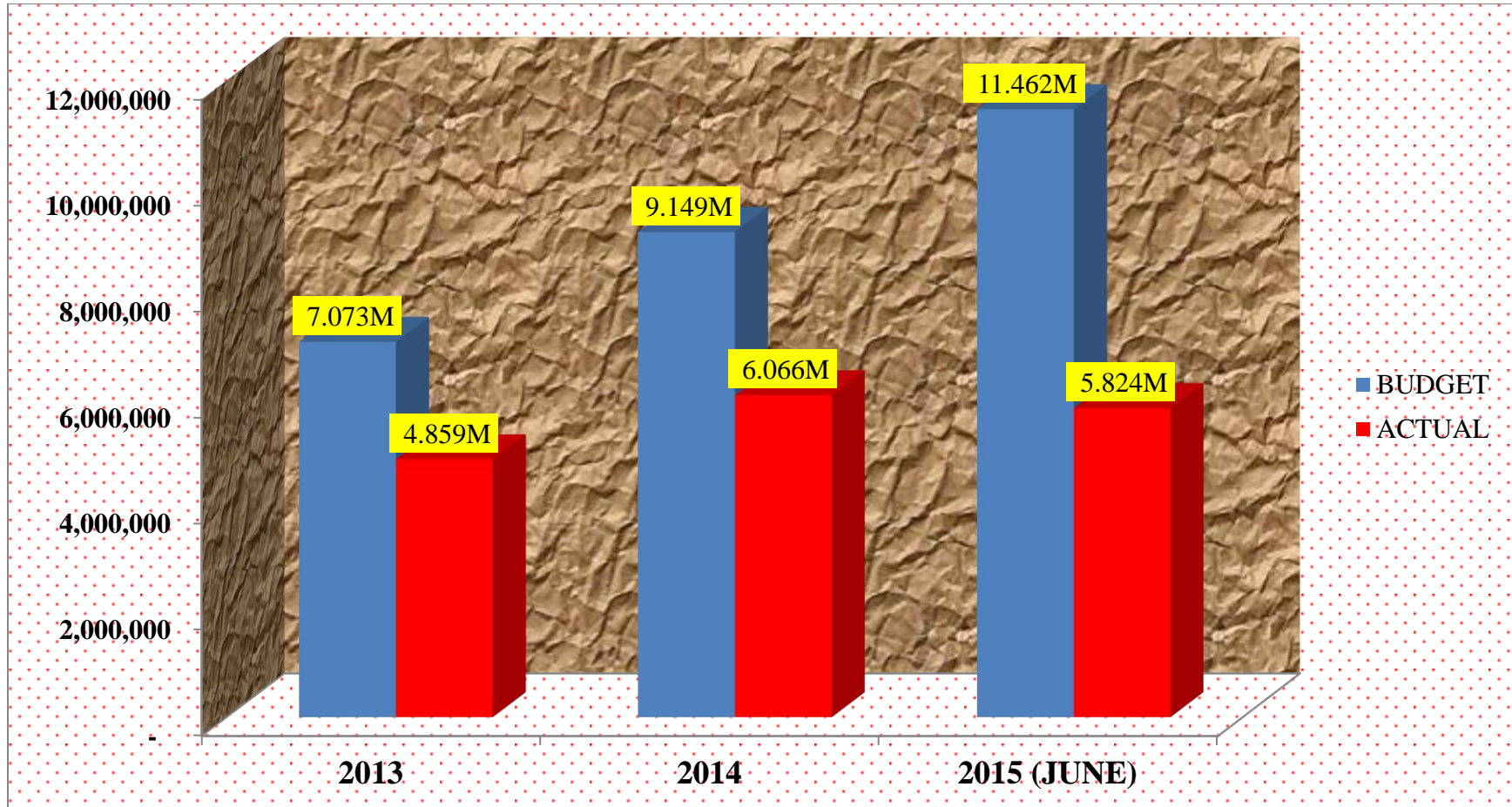


Fig 4: Total Annual Budget Vrs Actual Revenue Received (2013 – June 2015)



1.2 Expenditure Performance

Table 3: EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)

Expenditure Item	2013 budget	Actual	2014 budget	Actual	2015 budget	Actual	% age Performance (as at June 2015)
		As at 31 st December 2013		As at 31 st December 2014		As at 30th June 2015	
Compensation transfer	1,495,490.00	1,227,729.31	2,858,011.00	2,031,878.84	1,635,471.35	903,682.45	55.26%
Goods and Services Transfer	2,027,587.00	1,853,731.68	2,322,014.00	2,016,414.32	2,369,492.44	1,382,232.89	58.33%
Assets transfers	3,414,879.00	1,723,702.71	3,806,081.00	1,976,206.09	5,603,091.56	2,803,687.52	50.04%
TOTAL	6,937,956.00	4,805,163.70	8,986,106.00	6,024,499.25	9,608,055.35	5,089,602.86	52.97%

Table 3 represents the Expenditure performance of schedule 1 departments from 2013 to June 2015 as against the Budgeted expenditure for the same period. The expenditure pattern of the Assembly for 2015 is not bad as all the 3 general expenditure headings are between 50% and 60%. As at 30th June, 2015, the 52.9% of the total Expenditure budget was actually spent.

The Total expenditure under Assets in 2013 and 2014 are generally low as a result of low transfer of funds in terms of DDF and other donor funds from the Government within the period.

Table 4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

Performance as at 30th June 2015 (ALL departments combined)							
Expenditure Item	201 3 budget	Actual As at 31st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30th June 2015	% age Performance (as at June 2015)
Compensation	1,495,490.00	1,227,729.31	2,858,011.00	2,031,878.84	1,635,471.35	903,682.45	55.26%
Goods and services	2,078,204.00	1,876,654.72	2,389,367.00	2,032,969.17	2,442,683.00	1,406,232.89	57.57%
Assets	3,499,439.00	1,755,024.26	3,902,112.00	2,001,644.07	7,383,572.12	3,513,683.37	47.59%
Total	7,073,133.00	4,859,408.29	9,149,490.00	6,066,492.08	11,461,726.47	5,823,598.71	50.81%

The Expenditure performance for all Departments is not too different from that of schedule 1 departments. Capital Expenditure (Assets) as at June 2015 for all departments recorded the lowest value of 47.6% as against 57.6% under Goods & Services for the same period. Compensation expenditure however stood at 55%.

For the previous years 2013 and 2014, the total expenditures for all the departments under Assets and Goods & Services were as usual very low.

Fig 5: Total Expenditure Vrs Actual as at June 2015

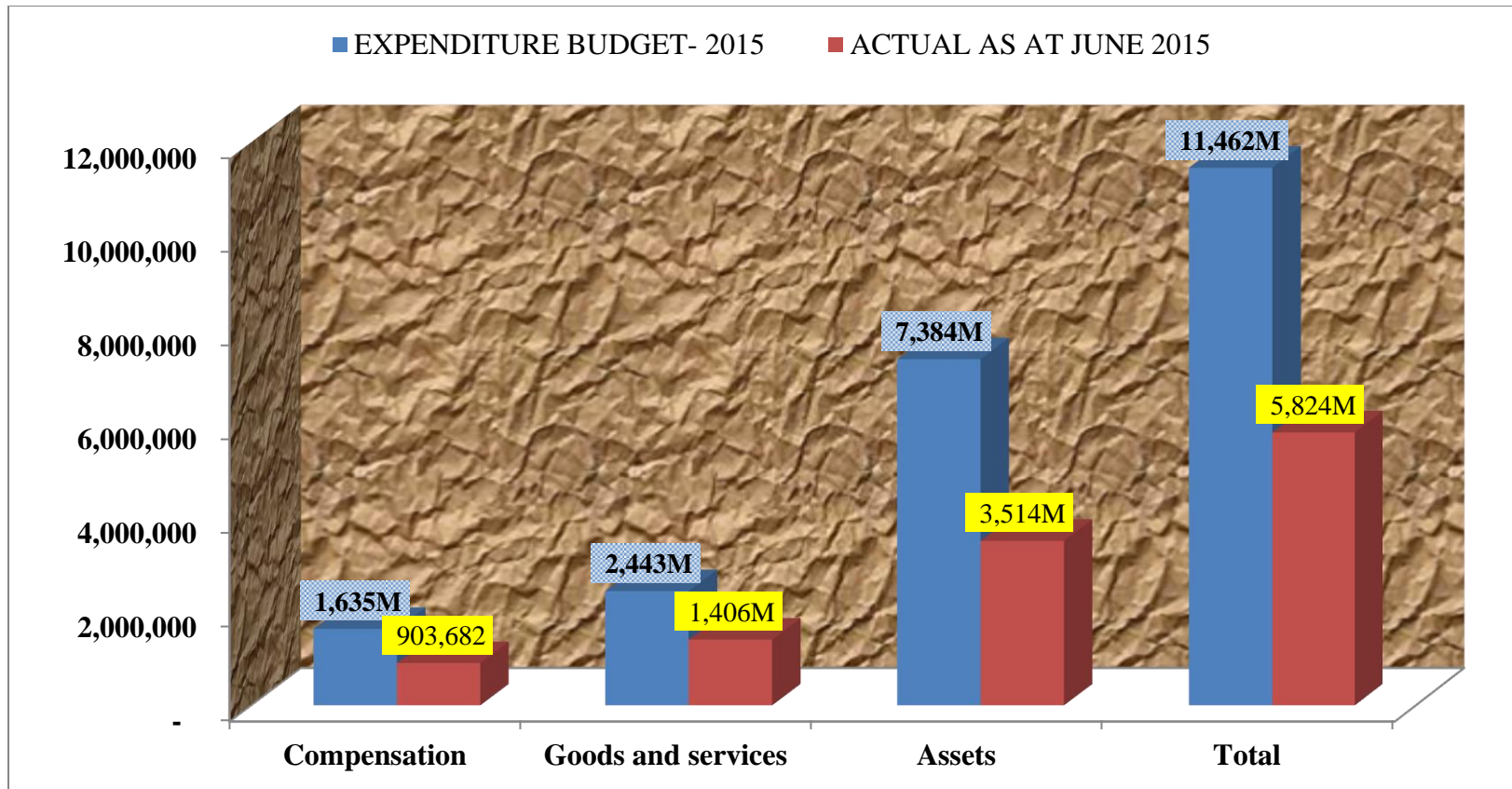


Table 5: Details of Expenditure from 2015 Budget by Schedule 1 Departments (as at June 2015)

Schedule 1 Departments	Compensation (Salary)			Goods and Services			Assets		
	Budget	Actual (as at June 2015)	% Perform ance	Budget	Actual	% Perform ance	Budget	Actual	% Performance
					(as at June 2015)			(as at June 2015)	
Central Adm.	433,625.21	215,830.12	49.77%	1,605,615.00	1,066,840.34	66.44%	910,984.39	438,943.75	48.18%
Works department	126,237.12	66,430.42	52.62%	162,549.00	83,600.00	51.43%	2,702,089.00	1,630,607.68	60.35%
Department of Agriculture	388,758.22	243,817.02	62.72%	107,993.00	32,400.00	30.00%	58,465.00	19,604.48	33.53%
Soc. Wel & C M	144,655.08	72,560.29	50.16%	84,565.44	41,700.00	49.31%	31,858.00	5,000.00	15.69%
Legal		-		-	-				
Waste management	374,392.81	215,916.05	57.67%	134,500.00	61,500.00	45.72%	560,543.00	37,903.20	6.76%
Urban Roads	52,661.71	27,963.90	53.10%	107,515.00	38,690.55	35.99%	1,287,672.17	654,601.41	50.84%
Budget and rating	57,990.64	29,894.85	51.55%	73,470.00	36,460.00	49.63%	35,880.00	12,682.00	35.35%
Transport	57,150.56	31,432.81	55.00%	93,285.00	21,042.00	22.56%	15,600.00	4,345.00	27.85%
Sub-total	1,635,471.35	903,845.45	55.27%	2,369,492.44	1,382,232.89	58.33%	5,603,091.56	2,803,687.52	50.04%

The details of Expenditure from Schedule 1 Departments under the 3 broad expenditure items revealed a fair distribution of resources among all the departments. In terms of compensation which comprises salaries and salary related allowances, almost all the departments did approximately 50% of the total budget as at 30th June 2015.

In the case of Goods and Services, Central Administration as usual spent 66.4% of their budget figure while departments like Agriculture and Transport spent only 30% and 22.5% of their budget respectively as at June 2015.

The Expenditure performance of all the departments under Capital Assets revealed the low disbursement of Grants from the Central government. Apart from Works department and the Urban Roads departments who spent slightly above 60% and 50% respectively, all the other schedule 1 departments spent less than 50% of their budget allocations under Assets as at June 30, 2015.

Table 6: Details of Expenditure from 2015 Budget by Schedule 2 Departments (as at June 2015)

Schedule 2 Departments	Compensation (Salary)			Goods and Services			Assets		
	Budget	Actual(as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance
Physical Planning	98,543.48	51,507.00	52.27%	51,660.00	23,814.00	46.10%	65,000.65	33,150.58	51.00%
Trade and Industry	22,442.49	11,530.80	51.38%	19,230.00	4,900.00	25.48%	-	-	-
Finance	213,945.33	118,348.84	55.32%	30,400.00	8,622.00	28.36%	-	-	-
Education youth and sports	-	-		57,348.50	22,645.00	39.49%	564,635.00	145,300.00	25.73%
Disaster Prevention & Mgt	-	-		58,600.00	15,000.00	25.60%	-	-	-
Health	-	-		61,004.00	19,400.00	31.80%	314,500.50	123,600.62	39.30%
TOTAL	334,931.30	181,386.64	54.16%	278,242.50	94,381.00		944,136.15	302,051.20	31.99%

For Schedule 2 department, the Assembly does not budget for them to cover entirely all the three broad expenditure headings. Health department for instance spent 31.8% of their allocation under Goods and Services and 39.3% under Assets. Education department also spent about a quarter of their budget under Assets and 39.4% under Goods and services as at June 30, 2015

Table 7: 2015 NON-FINANCIAL PERFORMANCES BY DEPARTMENT AND BY SECTOR

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Central Admin.	Organize 4 Quarterly Town Hall meetings on the Implementation of 2015 Annual Action Plan	Meetings organized for 3 Quarters at Dome, Haatso and Kwabenya	Low Participation during the 1 st quarter but high in the subsequent ones	Construction of 1No. District Police Station at Abokobi	Police Station under construction	52% completed
	1.Digitization of Properties at Haatso- Papao (using GPS) for Property Addressing and Revenue Database	Project is steadily on Course. At least 1,500 properties captured so far.	About 1,500 Properties captured with UPN at Haatso - Papao	Construction of Food Vendors Market at Assembly Premise	Construction of Food Vendors market underway	82% completed
	Train all Revenue collectors & Supervisors on Effective Revenue Mobilization and Customer Care	All Rev. collectors, contractors and Supervisors were trained	Little improvement in IGF revenue after the training as well as less complain from rate payers	Construction of 1No. 3 Bay Market shed with 72 stall at Abokobi Market	Work is steadily going on	About 80% Completed
				Construction of Assembly Office Complex Annex. (Ground Floor)	Project is steadily on course.	Ground Floor is 75% Completed
	Capacity Training workshop for Staff and Assembly members	Some staff were train on Customer Care services	Assembly members and Unit committee members are yet to be trained	Procurement of 2No Generator sets for M.C.E and M.C.D's Bungalows	One Generator set was procured and installed at M.C.D's bungalow	No more Darkness in the Residency during Low shedding
1.Educ	Support Inter-schools Sports in the District	32 basic schools participated	Successful. Inadequate funds for inter-circuit version.	Completion of last floor of 3-storey 18-unit classroom block at Taifa`JHS	Project not completed	Contractor is no longer Interested in the project.
	Support inter-circuit Science and Maths Quiz.	30 pupils participating.	Activity implemented.	Rehabilitation of 2-storey 5-Unit Classroom Block for Taifa Community School.	Rehabilitation work completed	Completed and handed over to the school
	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.	Supply of Computers and Computer desks to Kwabenya ICT Centre	Computers and desks supplied.	Both the school pupils and community members are using the centre

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health	Conduct In-service training for CHNs on filing the monthly forms on nutrition.	16 CHNs has been trained.	Training exercise successful.	Fencing of Taifa Polyclinic (Phase 1)	Work completed on scheduled	100% Completed and paid for.
	Conduct 2-day training on Exclusive Breastfeeding for Expectant Mothers and Nursing mothers in the district.	Training conducted for 60 mothers on August 5, 2015	Training programme was successful.	Procurement of Health basic equipment for the Taifa Polyclinic	Procurement process began	Equipment not yet procured but will be done before end of year.
	Public Sensitization on prevention and control of Cholera and Ebola in the Municipality	Sensitization campaign organized in all communities quarterly	Education was successful.	Construction of Maternity/Children ward with Ancillary facilities at Abokobi Health Centre	Maternity/Children's ward under Construction	75% completed
Soc. Welfare & Com. Devt	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 hseholds 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			
Roads	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	Desilting of selected drains and culvert in the municipality	A total of about 12 drains were desilted so far	The areas desilted no longer experience flooding during the raining season
				5km Blading/shaping of Boi-Akporman road	Work 100% completed	Commuters now ply the road with ease
				Rehabilitation of Dome Pillar 2 roads	Drainage work completed	45% of work done
				Construction(Cutting) and gravelling of Abokobi Rural Bank –Health Centre road	Abokobi Rural Bank – Health Center road graveled	Road in a good shape

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Physical Planning	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			
	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.			
2.Trade, Industry &Tourism	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			

	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Disaster Prevention	Educating the youth and the market women on fire management and preventive mechanisms	On-going	Satisfactory success achieved			
	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			

Table 8: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Comme nced (d)	Expected Completion Date (e)	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Central Administration								
Supply of Furniture for the Central Administration Office Complex	Royal Furniture Ltd	Abokobi	Feb. 2012	3 Months	100% Supplied	99,300.00	60,000.00	39,300.00
Grading, Leveling and Compacting of grounds for the 2012 National Farmers Day Celebration at Abokobi	Will Engineering Ltd	Abokobi	Nov. 2012	3 Weeks	100% Completed	49,950.00	19,500.00	30,000.00
Lifting of Refuse Containers in the Municipality for 6 Months	Honest Waste	Municipal wide	Jan 2012	6 Months	100% Completed	84,000.00	55,000.00	29,000.00
Mechanization of 1 No. Borehole at Atomic Quarters.	M/S I. BANI VENTURES.	Atomic Quarters	April 2012	8 months	45% completion	31,840.56	19,672.70	12,167.86
Mechanization of 1 No. Borehole at Taifa.	M/S GAMBY ENT.	Taifa	April 2012	8 months	90% completion	29,948.56	18,900.00	11,048.56
Counterpart Funding of Social Investment Fund	SIF Secretariat	Accra	June 2014	6 months	-	128,000.00	50,000.00	78,000.00

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Construction of Assembly Administration block(Retention)	TERRIWHITE LTD	Abokobi	20/12/07	18 months	Completed	1,028,304.00	995,797.70	32,507.30
Education								
Construction of 3-storey, 18-uint classroom block at Taifa JHS (Ground floor)	WUNDINI GH. LTD	Taifa	2007	18 Months	Ground floor	159,368.00	96,743.00	62,625.00
Health								
Construction of fence wall at Taifa Polyclinic (Phase 1).	M/S TOP RAGE CONST. LTD.	Taifa	10/3/14	3 months	100% completion	46,007.60	20,000.00	26,007.00
TOTAL COMMITMENT								<u>320,655.72</u>

Table 8 above shows the total commitment of the Assembly in terms of completed projects and programmes which are yet to be paid for fully

Budget Implementation Challenges and Constraints in 2015

- Untimely release of External funds leading to delay in the implementation of Assembly's intended projects & programmes for the year.
- Boundary disputes with neighbouring sister Assemblies - affecting Revenue Mobilization
- Existence of large number of Unassessed properties within the Municipality- also resulting in low Revenue Mobilization
- Huge IGF salaries of the Assembly – putting so much pressure on the scanty IGF.

SECTION III

OUTLOOK FOR 2016 BUDGET OF

THE ASSEMBLY

2.1 REVENUE PROJECTIONS FOR 2016

Table 9: Revenue Projection - IGF Only (2016 – 2018)

Revenue Items	2015 budget	Actual	2016 budget	2017 Budget	2018 Budget
		As at June 30, 2015			
Rates	736,800.00	412,444.11	810,480.00	875,318.40	945,343.87
Fees	280,400.00	116,263.69	308,440.00	333,115.20	359,764.42
Fines	95,960.00	43,449.61	105,556.00	114,000.48	123,120.52
Licenses	654,432.00	482,714.71	719,875.20	777,465.22	839,662.43
Land	1,086,120.00	732,746.57	1,194,732.00	1,290,310.56	1,393,535.40
Rent	12,000.00	9,180.00	13,200.00	14,256.00	15,396.48
Miscellaneous	94,724.00	56,094.00	104,196.40	112,532.11	121,534.68
Total	2,960,436.00	1,852,892.69	3,256,479.60	3,516,997.97	3,798,357.81

*The table above represents IGF Revenue projections under all the Assembly revenue items for 2016. Using the 2015 mid-year Revenue performance as bases, the Assembly projected a total amount of **GHC 3,256,479.60** as inflow to the Assembly by end of December, 2016 under IGF only.*

Land which is mainly Building permits fees is expected to generate the highest amount followed by Property Rates and Licenses (B.O.P) Fees, Fines and Rents have lowest projections in 2016 respectively based on their performance in mid-year 2015 and before.

Revenue Mobilization Strategies for 2016

- Introduction of Electronic Revenue collection system
- Revaluation of all Landed properties in the Municipality
- Digitization of all properties for Revenue Database
- Introduction of Rate payment through banking system (Zenith Bank)
- Provision of adequate logistics (Vehicles) for revenue mobilization and supervision
- Intensify public education & sensitization for rate payer groups
- Set realistic revenue targets for revenue collectors and motivate them accordingly
- Constant engagement of all rate payer groups and stakeholders in fixing our rates and fees.

Table 10: Revenue Projection – All Revenue Sources (2016 – 2018)

REVENUE SOURCES	2015 budget	Actual	2016	2017	2018
		As at June 2015			
Internally Generated Revenue	2,960,436.00	1,852,892.69	3,256,479.60	3,516,997.97	3,798,357.81
Compensation transfers (for All Departments)	1,628,971.35	903,632.45	1,791,868.49	1,935,217.96	2,090,035.40
Goods and services transfers (for All Departments)	73,190.56	24,000.00	80,509.62	86,950.39	93,906.42
Assetstransfer (for All Departments)	82,274.00	26,995.85	90,501.40	97,741.51	105,560.83
DACF	2,228,328.00	905,399.09	2,451,160.80	2,647,253.66	2,859,033.96
DDF	980,460.00	414,213.82	1,078,506.00	1,164,786.48	1,257,969.40
School Feeding Program	526,388.00	201,817.50	579,026.80	625,348.94	675,376.86
UDG	1,283,472.00	811,647.31	1,411,819.20	1,524,764.74	1,646,745.91
Other Donor funds	1,698,206.56	683,000.00	1,868,027.22	2,017,469.39	-
TOTAL	11,461,726.47	5,823,598.71	12,607,899.12	13,616,531.05	14,705,853.53

2.2 EXPENDITURE PROJECTIONS

Table 11: Expenditure Projections for 2016.

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,635,471.35	903,682.45	1,799,018.49	1,942,939.96	2,098,375.16
GOODS AND SERVICES	2,442,683.00	1,406,232.89	2,686,951.30	2,901,907.40	3,134,060.00
ASSETS	7,383,572.12	3,513,683.37	8,121,929.33	8,771,683.68	9,473,418.37
TOTAL	11,461,726.47	5,823,598.71	12,607,899.12	13,616,531.05	14,705,853.53

*The total expenditure projections under the three broad expenditure items stand at **GH¢ 12,607,899.1** for 2016 and **GH¢ 13,616,531.05** for 2017. Expenditure projections under Assets are highest in all the years due to Donor Funded Capital projects such as UDG and GAMA & Sanitation projects.*

Fig 6: Summary of 2016 Total Expenditure Budget of the Assembly.

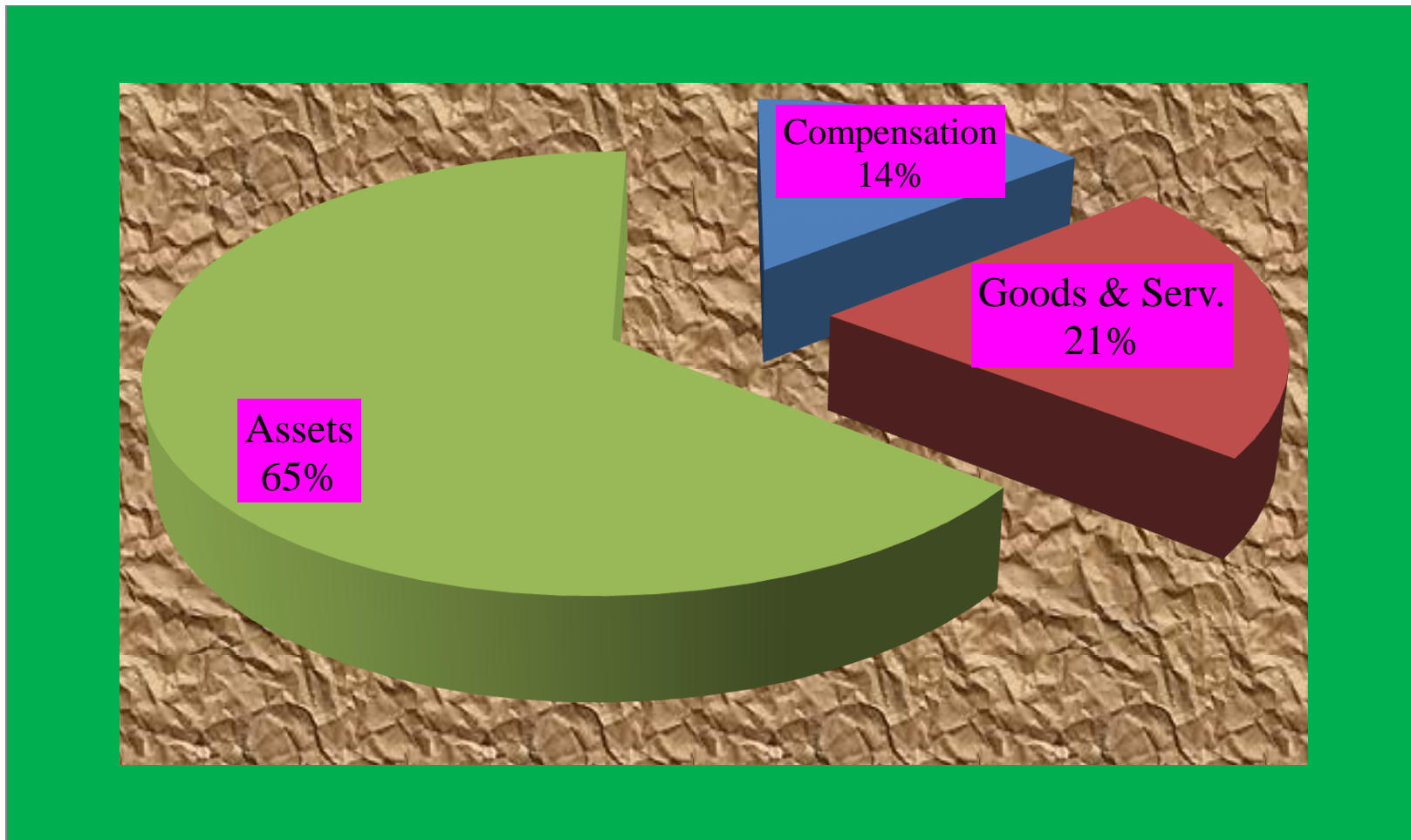


Table 12: 2016 BUDGET FOR ALL DEPARTMENT AND FUNDING SOURCES

Dept	Compesatn.	Goods & services	Assets	Total	Funding (Indicate Amount against the Funding Source)						Total
					Assembly's IGF	GOG /SIF	DACF	DDF	UDG	Other – GAMA/SIF	
Central Adminn											
	489,709.21	1,501,104.30	1,240,663.14	3,231,476.65	945,435.44	489,709.21	795,729.00	88,413.00	626,290.00	285,900.00	3,231,476.65
Works dept.											
	126,237.12	122,549.00	1,142,256.12	1,391,042.24	335,152.92	126,237.12	95,630.00	94,700.00	360,400.00	378,922.20	1,391,042.24
Dept of Agriculture											
	389,748.22	98,793.00	23,874.50	512,415.72	25,959.74	441,855.98	44,600.00	-	-	-	512,415.72
Soc Wel & Com. Dev't.											
	144,655.08	64,565.44	12,589.80	221,810.32	29,839.00	179,382.09	12,589.23	-	-	-	221,810.32
Waste Mgt.											
	378,392.49	234,500.00	1,503,386.44	2,116,278.93	84,086.50	378,392.89	211,978.94	-	420,500.00	1,021,320.60	2,116,278.93
Urban Roads											
	52,661.71	117,515.00	1,971,445.76	2,141,622.47	18,135.74	67,219.73	445,647.00	75,300.00	1,535,320.00	-	2,141,622.47
Budget & Rating											
	57,990.64	73,470.00	14,532.60	145,993.24	33,222.10	57,990.64	54,780.50	-	-	-	145,993.24
Transport											
	57,150.56	93,285.00	-	150,435.56	35,500.00	57,150.56	57,785.00	-	-	-	150,435.56
Physical Planning											
	78,235.57	81,660.00	571,200.00	731,095.57	44,560.76	115,334.81	571,200.00	-	-	-	731,095.57
Trade and Industry											
	24,237.89	19,230.00	-	43,467.89	9,730.00	24,237.89	9,500.00	-	-	-	43,467.89
Finance											
	-	30,400.00	-	30,400.00	19,400.00	-	11,000.00	-	-	-	30,400.00

Educ. Dept											
	-	53,618.50	1,408,955.80	1,462,574.30	32,400.00	-	439,406.75	168,400.00	487,121.80	335,245.75	1,462,574.30
Disaster Prev. & Mgt.	-	68,600.30	-	68,600.30	8,600.30	-	60,000.00				68,600.30
Health	-	127,660.76	1,233,025.17	1,360,685.93	25,800.00	-	335,632.50	93,420.00	60,512.21	845,321.22	1,360,685.93
TOTALS	1,799,018.49	2,686,951.30	9,121,929.33	<u>13,607,899.12</u>	1,647,822.50	1,937,510.92	3,145,478.92	520,233.00	3,249,144.01	2,866,709.77	<u>13,607,899.12</u>

The table above shows the detail allocation of 2016 Composite Budget for all the departments as well as the indicative amount from all the funding sources to the departments. All the departments (schedule 1 and 2) would be benefiting from IGF and DACF allocations.

District Development Facility (DDF) and Urban Development Grant (UDG) are mainly for Capital projects such as Hospitals, Roads, School blocks and Bungalows; hence falls under departments like Works, Health and Urban Roads. All the Schedule 1 departments have some allocations from GOG Transfers for provision of Goods and Services.

Table 13: JUSTIFICATION FOR KEY PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List of all Programmes and Projects	IGF (GHc)	SIF (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Total Budget (GHc)	Justification-
Central Administration							
1.Digitization of Properties in the municipality (using GPS) for as Property Addressing and Revenue Database	76,000.00		50,000.00			126,000.00	To establish a complete Socioeconomic Database for development
2.Support for Street Naming and Property Addressing projects in the Municipality	45,000.00		87,000.00			132,000.00	To improve the Assembly's spatial planning system and Revenue mobilization.
3.Continuation of 3-storey Assembly Administrative complex block Annex for the Assembly (First Floor)	√					298,000.00	To accommodate other departments of the Assembly
4. Revaluation of all Landed properties within the Municipality by Land Valuation Division					√	161,664.24	To update the Assembly Revenue Database and Increase the Assembly Revenue
5. Fencing of Ga East Municipal Assembly Office Premises			√			173,342.33	To Protect the Assembly land from encroachers and for security reasons
6..Drilling and mechanization of 1No Borehole at the Residency			√			35,500.28	Increase access to safe, adequate and affordable water at the Residency
7. Construction of Assembly Store Rooms at the Assembly Premise			√			214,369.50	To store Assembly items and other valuables
8. Procurement of 1No. Revenue Mobilization Van for the Assembly	√					120,000.00	To improve Revenue Mobilization

List all Programmes and Projects (by sectors)	IGF (GHc)	SIF (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Total Budget (GHc)	Justification-
SOCIAL SECTOR							
Education							
1 .Construction of 1No. 6-Unit Classroom block with offices, stores and Library and 8-seater W/C Toilet at Papao		√				461,681.76	Improve access to quality education and learning in public schools
2 .Construction of 2-Unit Semi-detached Teachers' Quarters at Adenkrebi		√				266,436.85	To motivate teachers posted to such deprived area to stay at post
3.Rehabilitation of W/C Toilet with drilling and installation of water facility for Kwabenya Atomic Basic School				√		85,000.00	Improve sanitation in basic schools – to prevent cholera
4.Completion of 3-storey, 18-uint classroom block at Taifa JHS			√			265,098.95	Increase equitable access to and participation in education at all levels
5 Rehabilitation of 1No. 10 seater KVIP to W/C by drilling and installation of water facility for Akporman, primary school			√			89,369.40	Improve sanitation in basic schools – for cholera prevent
6. Construction of 3-unit classroom block at Kwabenya-Atomic M.A.5 school			√			325,000.00	Improve access to quality education for persons with disabilities
9.Support for 100 brilliant but Needy student in the Municipality	25,500.00		30,000.00			55,500.00	3. Bridge gender/Economic gap in access to education
10.Support District Best Teacher Award Day Celebrations (2016)			√			19,000.00	4. Improve access to quality education for persons with disabilities
11.Support for District Science, Mathematics and Technology (STME) Clinic	√					8,500.00	Improve quality of teaching and learning

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG/SIF (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Total Budget (GHc)	Justification-
Health							
1.Construction of NHIS Office complex and a Clinic at Haatso			√			435,474.00	Expand access to and improve the quality of institutional health care in the Municipality
2. Construction of Maternity Clinic with Borehole fitted with Hand Pump at Kwabenya		√				285,054.65	To bring health care services to the door step of the people
3.Construction of Clinic with Borehole fitted with Hand Pump at Boi		√				241,780.46	To bring health care services to the door step of the people
4. Fencing of Taifa Polyclinic (Phase II)	√					46,007.60	To secure the land and to ensure an efficient working environment
5.Construction of Nurses Quarters with Portable Water (Borehole Fitted with Hand Pump) at Abokobi Clinic		√				266,436.85	To accommodate Nurses posted to the Clinic
6.Support for TB, Malaria & HIV/AIDS activities as well as Immunization in the Municipality	9,500.00		16,500.00			26,000.00	Ensure the reduction of new HIV and AIDS/STIs/TB transmission
7 .Construction of 1No. 3-Bedroom Residence for Municipal Health Director					√	376,348.60	To accommodate Senior Officers working in the Municipality
8. Completion of 1 No. 3-Unit Maternity/Children's Ward 6 WCs, 6 Bathrooms, 3 offices and stores with 15 Hospital Beds.					√	130,512.21	To provide health care for the ever-growing population in the District Capital.- Abokobi
9. Supply of Medical Equipment for Taifa Polyclinic			√			55,500.00	To improve efficiency of Healthcare service delivery in the Clinic

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG/SIF (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Total Budget (GHc)	Justification-
Roads							
1.Gravelling and sealing of 2.1km Abokobi – Sesemi road					√	388,480.48	To improve road network in the Municipality
2.Desilting of selected drains in the Municipality			√			85,000.00	To prevent flooding during Rainy season.
3.Construction of speed humps on selected roads in the Municipality			√			42,500.00	Create and sustain an efficient transport system that meets user needs
4.Construction of 3 No.Culverts and 2.2km U-Drain on Pure Water – Ashongman Estate Road		√				310,645.00	To improve road network and make the Pure water – Ashongman road motorable
Economic							
1 .Construction of 20-Unit Lockable Shops with 20 unit W/C toilet facilities at Dome Market					√	645,388.00	The market will Improve economic status of women in the Abokobi & its environs.
2.Support for youth, women groups & Community initiated projects in the Municipality			√			60,000.00	To empower women & the youth economically.
3. Construction of 1 No. 3-Bay market shed with 72 stall at Taifa market.					√	336,417.46	There is the need to construct extra market sheds to accommodate the increasing population in the market
4. Construction of 1 No. 3-Bay market shed with 72 stall at Dome market.					√	336,417.46	There is the need to construct extra market sheds to accommodate the increasing population in the market
5. Maintenance of Assembly Oil Palm plantation at Ghana Atomic Energy Commission (GAEC) land	√					12,000.00	To Protect the land from encroachers to generate some employment for the youth

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG/SIF (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Total Budget (GHc)	Justification-
Environment							
1. Procurement of 5 refuse containers for selected communities in the Municipality					√	10,000.00	To solve sanitation problem in some selected communities
2.Fumigation of Public Toilets and General refuse Management in the Municipality	10,000.00		15,000.00			25,000.00	Accelerate the provision and improve environmental sanitation
3 .Quarterly Fumigation and Disinfection of market centers, swampy areas and Crude Dumping Sites in the Municipality	12,000.00		24,000.00			36,000.00	To control pest and vector infestation in the Municipality

CONCLUSION

- ❑ It is believed that all external funds such as DACF, UDG, DDF, SIF and GAMA PROJECT FUNDS will be released in time so as to finance all projects and programmes earmarked against them.
- ❑ It is also assumed strongly that not less than 90% of the IGF projections for the year shall be realized by December 2016 to cater for all the IGF Projects and programmes.
- ❑ Finally, 2016 being an election year, we pray that the unbudgeted projects should not be too much to throw the budget off gear.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,858,431		
010201 2.1 Improve fiscal revenue mobilization and management	13,940,040	76,990		
010202 2.2 Improve public expenditure management	0	2,811,600		
020103 1.3 Expand access to both domestic and international markets	0	1,675,523		
030105 1.5. Improve institutional coordination for agriculture development	0	25,380		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	60,700		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	72,150		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	255,600		
050104 1.4 Create the envt for priv sector in delivery of transport infrast.	0	751,480		
050901 9.1 Establish a framework to coordinate human settlements devt	0	168,380		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	1,817,550		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,519,217		
060104 1.4. Improve quality of teaching and learning	0	238,000		
061002 10.2. Protect children against violence, abuse and exploitation	0	59,100		
061102 11.2. Provide timely, reliable, and disaggregated data on PWDs	0	122,660		
070402 4.2. Promote & improve performance in the public and civil services	0	359,920		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	20,620		
070801 8.1. Promote transparency and accountability	0	46,740		
Grand Total ¢	13,940,040	13,940,041	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
106 01 01 001 21		13,940,040.46	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		1,034,937.00	0.00	0.00	0.00
1412022	Property Rate	1,001,140.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	8,997.00	0.00	0.00	0.00
1412024	Unassessed Rate	24,800.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties					
Property income		1,567,240.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	36,600.00	0.00	0.00	0.00
1412006	Transfer of Plot	5,200.00	0.00	0.00	0.00
1412007	Building Plans / Permit	1,482,840.00	0.00	0.00	0.00
1412013	Development Charges, State lands	42,600.00	0.00	0.00	0.00
<i>Output</i> 0003 Licences					
Sales of goods and services		852,082.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	1,840.00	0.00	0.00	0.00
1422002	Herbalist License	2,200.00	0.00	0.00	0.00
1422003	Hawkers License	12,400.00	0.00	0.00	0.00
1422005	Chop Bar License	26,200.00	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	53,680.00	0.00	0.00	0.00
1422012	Kiosk License	14,600.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	26,620.00	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	7,060.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	54,800.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	34,080.00	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	8,450.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	64,680.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	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
1422038	Hairdressers / Dress	48,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
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	168,400.00	0.00	0.00	0.00
1422045	Commercial Houses	8,400.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,860.00	0.00	0.00	0.00
1422052	Mechanics	18,000.00	0.00	0.00	0.00
1422053	Block Manufacturers	4,812.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	12,030.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	4,120.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	1,660.00	0.00	0.00	0.00
1422057	Private Schools	16,470.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	800.00	0.00	0.00	0.00
1422061	Susu Operators	39,920.00	0.00	0.00	0.00
1422062	Real Estate Agents	2,120.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	860.00	0.00	0.00	0.00
1422065	Terazzo Dealers	26,480.00	0.00	0.00	0.00
1422067	Beers Bars	24,800.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	1,000.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	10,860.00	0.00	0.00	0.00
1423002	Livestock / Kraals	800.00	0.00	0.00	0.00
1423004	Sale of Poultry	12,600.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	12,250.00	0.00	0.00	0.00
1423020	Professional Fees	1,600.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	7,200.00	0.00	0.00	0.00
Output	0004 Fees & Fines	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income	31,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	26,200.00	0.00	0.00	0.00
1412006	Transfer of Plot	4,800.00	0.00	0.00	0.00
	Sales of goods and services	220,060.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	4,280.00	0.00	0.00	0.00
1422078	Permit	18,400.00	0.00	0.00	0.00
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
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	92,400.00	0.00	0.00	0.00
1423010	Export of Commodities	6,280.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1423014 Dislodging Fees	1,400.00	0.00	0.00	0.00
1423017 Conservancy	1,200.00	0.00	0.00	0.00
1423019 Education Fees	960.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	1,200.00	0.00	0.00	0.00
1423096 Certificate of Sale and Manufacturing	14,400.00	0.00	0.00	0.00
1423135 Court Fee	2,800.00	0.00	0.00	0.00
Fines, penalties, and forfeits	13,440.00	0.00	0.00	0.00
1430001 Court Fines	6,240.00	0.00	0.00	0.00
1430006 Slaughter Fines	720.00	0.00	0.00	0.00
1430007 Lorry Park Fines	6,480.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent				
Property income	21,640.00	0.00	0.00	0.00
1415002 Ground Rent	6,800.00	0.00	0.00	0.00
1415011 Other Investment Income	12,400.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,440.00	0.00	0.00	0.00
<i>Output</i> 0006 Miscellaneous				
Miscellaneous and unidentified revenue	70,940.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	2,620.00	0.00	0.00	0.00
1450002 Divestiture Receipts	64,200.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	1,200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,920.00	0.00	0.00	0.00
<i>Output</i> 0007 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	650,400.00	0.00	0.00	0.00
1311018 World Bank	650,400.00	0.00	0.00	0.00
From other general government units	9,478,301.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,558,492.82	0.00	0.00	0.00
1331002 DACF - Assembly	1,361,474.43	0.00	0.00	0.00
1331003 DACF - MP	154,284.00	0.00	0.00	0.00
1331004 Ceded Revenue	892,504.34	0.00	0.00	0.00
1331005 HIPC	198,400.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,584,320.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	901,965.96	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,506.09	0.00	0.00	0.00
1331011 District Development Facility	546,628.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,228,725.82	0.00	0.00	0.00
Grand Total	13,940,040.46	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,376,372	1,360,100	1,937,178	5,673,650	1,482,059	2,392,650	628,100	4,502,809	0	0	0	728,119	0	194,600	2,605,403	2,800,003	13,827,241
Ga East Municipal -Abokobi	2,376,372	1,360,100	1,937,178	5,673,650	1,482,059	2,392,650	628,100	4,502,809	0	0	0	728,119	0	194,600	2,605,403	2,800,003	13,827,241
Central Administration	531,364	873,900	911,530	2,316,793	1,281,373	2,142,820	618,000	4,042,193	0	0	0	0	0	34,600	2,131,923	2,166,523	8,525,509
Administration (Assembly Office)	531,364	873,900	911,530	2,316,793	1,281,373	2,142,820	618,000	4,042,193	0	0	0	0	0	34,600	2,131,923	2,166,523	8,525,509
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	213,954	0	0	213,954	113,974	84,390	0	198,364	0	0	0	0	0	0	0	0	412,319
	213,954	0	0	213,954	113,974	84,390	0	198,364	0	0	0	0	0	0	0	0	412,319
Education, Youth and Sports	0	264,000	590,098	854,098	0	90,000	0	90,000	0	0	0	728,119	0	0	85,000	85,000	1,757,217
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	264,000	590,098	854,098	0	90,000	0	90,000	0	0	0	728,119	0	0	85,000	85,000	1,757,217
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	343,893	0	0	343,893	35,068	0	0	35,068	0	0	0	0	0	0	0	0	378,961
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	343,893	0	0	343,893	35,068	0	0	35,068	0	0	0	0	0	0	0	0	378,961
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	568,658	70,400	0	639,058	0	15,680	0	15,680	0	0	0	0	0	0	0	0	654,738
	568,658	70,400	0	639,058	0	15,680	0	15,680	0	0	0	0	0	0	0	0	654,738
Physical Planning	86,689	95,600	0	182,289	18,911	0	0	18,911	0	0	0	0	0	160,000	0	160,000	361,200
Office of Departmental Head	86,689	0	0	86,689	18,911	0	0	18,911	0	0	0	0	0	0	0	0	105,600
Town and Country Planning	0	95,600	0	95,600	0	0	0	0	0	0	0	0	0	160,000	0	160,000	255,600
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	391,030	48,600	0	439,630	0	10,500	0	10,500	0	0	0	0	0	0	0	0	572,790
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	144,655	17,000	0	161,655	0	10,500	0	10,500	0	0	0	0	0	0	0	0	294,815
Community Development	246,375	31,600	0	277,975	0	0	0	0	0	0	0	0	0	0	0	0	277,975
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	126,237	0	0	126,237	32,733	0	0	32,733	0	0	0	0	0	0	0	0	158,970
Office of Departmental Head	126,237	0	0	126,237	32,733	0	0	32,733	0	0	0	0	0	0	0	0	158,970
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	10,520	10,100	20,620	0	0	0	0	0	0	0	0	20,620
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	10,520	10,100	20,620	0	0	0	0	0	0	0	0	20,620
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	20,600	20,600	0	26,140	0	26,140	0	0	0	0	0	0	0	0	46,740
	0	0	20,600	20,600	0	26,140	0	26,140	0	0	0	0	0	0	0	0	46,740
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	7,600	0	7,600	0	12,600	0	12,600	0	0	0	0	0	0	0	0	20,200
	0	7,600	0	7,600	0	12,600	0	12,600	0	0	0	0	0	0	0	0	20,200
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	103,355	0	414,950	518,305	0	0	0	0	0	0	0	0	0	0	388,480	388,480	906,786
	103,355	0	414,950	518,305	0	0	0	0	0	0	0	0	0	0	388,480	388,480	906,786
Birth and Death	11,191	0	0	11,191	0	0	0	0	0	0	0	0	0	0	0	0	11,191
	11,191	0	0	11,191	0	0	0	0	0	0	0	0	0	0	0	0	11,191

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 531,364
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

							Compensation of employees [GFS]	531,364
Objective	000000	Compensation of Employees						531,364
National Strategy	0000000	Compensation of Employees						531,364
Output	0000				Yr.1	Yr.2	Yr.3	531,364
					0	0	0	
Activity	000000				0.0	0.0	0.0	531,364

Wages and Salaries								436,074
21110	Established Position							436,074
2111001	Established Post							436,074
Social Contributions								95,290
21210	Actual social contributions [GFS]							95,290
2121001	13% SSF Contribution							95,290

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		4,042,193
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0303200	Ga East -Abokobi			

Compensation of employees [GFS]					1,281,373
Objective	000000	Compensation of Employees			1,281,373
National Strategy	0000000	Compensation of Employees			1,281,373
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					1,281,373

Wages and Salaries					1,158,953
21111	Wages and salaries in cash [GFS]				439,893
2111102	Monthly paid & casual labour				439,893
21112	Wages and salaries in cash [GFS]				719,060
2111201	Motorbike Allowance				1,200
2111203	Car Maintenance Allowance				3,800
2111208	Funeral Grants				15,600
2111213	Night Watchman Allowance				5,380
2111215	Rations				43,200
2111221	Training Allowance				23,260
2111222	Watchman Extra Days Allowance				3,260
2111224	Traditional Authority Allowance				8,400
2111225	Commissions				356,800
2111234	Fuel Allowance				25,800
2111238	Overtime Allowance				19,500
2111241	Per Diem & Inconvenience Allowance				32,680
2111242	Travel Allowance				18,400
2111243	Transfer Grants				18,480
2111244	Out of Station Allowance				28,500
2111246	Foreign Service Allowance				12,800
2111248	Special Allowance/Honorarium				98,400
2111249	Responsibility Allowance				3,600
Social Contributions					122,420
21210	Actual social contributions [GFS]				122,420
2121001	13% SSF Contribution				86,420
2121004	End of Service Benefit (ESB)				36,000

Use of goods and services					1,835,420
Objective	010201	2.1 Improve fiscal revenue mobilization and management			6,600
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue			6,600
Output	0008	Preparation of Revenue Improvement Action Plan	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610600	Preparation of Revenue Improvement Action Plan	1.0	1.0	1.0

Use of goods and services					6,600
22101	Materials - Office Supplies				3,000
2210103	Refreshment Items				1,400
2210113	Feeding Cost				1,600
22107	Training - Seminars - Conferences				3,600
2210701	Training Materials				2,400
2210709	Allowances				1,200

Objective	010202	2.2 Improve public expenditure management			1,468,900
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							1,431,900
Output	0001	Assembly's Overhead expenditure well budgeted for							1,431,900
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	610601	Payment of Utilities	1.0	1.0	1.0				108,000
		Use of goods and services							108,000
		22102 Utilities							108,000
		2210201 Electricity charges							57,600
		2210202 Water							9,600
		2210203 Telecommunications							10,800
		2210204 Postal Charges							1,200
		2210205 Sanitation Charges							28,800
Activity	610602	Travelling and Transport expenses	1.0	1.0	1.0				366,000
		Use of goods and services							366,000
		22105 Travel - Transport							366,000
		2210502 Maintenance & Repairs - Official Vehicles							19,200
		2210503 Fuel & Lubricants - Official Vehicles							72,000
		2210504 Car Rental/Leasing							2,400
		2210505 Running Cost - Official Vehicles							132,000
		2210509 Other Travel & Transportation							60,000
		2210510 Night allowances							24,000
		2210511 Local travel cost							12,000
		2210513 Local Hotel Accommodation							7,200
		2210514 Foreign Travel- Per Diem							9,600
		2210515 Foreign Travel Cost and Expenses							9,600
		2210517 Fuel Allocation To Waste Management Department							18,000
Activity	610603	Materials and Office Supplies	1.0	1.0	1.0				223,160
		Use of goods and services							223,160
		22101 Materials - Office Supplies							223,160
		2210101 Printed Material & Stationery							67,200
		2210102 Office Facilities, Supplies & Accessories							33,600
		2210103 Refreshment Items							30,000
		2210104 Medical Supplies							2,000
		2210107 Electrical Accessories							5,600
		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
		2210113 Feeding Cost							40,800
		2210114 Rations							8,400
		2210116 Chemicals & Consumables							3,000
		2210120 Purchase of Petty Tools/Implements							6,480
Activity	610604	General Cleaning	1.0	1.0	1.0				122,400
		Use of goods and services							122,400
		22102 Utilities							84,000
		2210205 Sanitation Charges							84,000
		22103 General Cleaning							10,800
		2210301 Cleaning Materials							10,800
		22105 Travel - Transport							27,600
		2210517 Fuel Allocation To Waste Management Department							27,600
Activity	610605	Rentals	1.0	1.0	1.0				76,200
		Use of goods and services							76,200
		22104 Rentals							76,200
		2210402 Residential Accommodations							48,000
		2210403 Rental of Office Equipment							4,000
		2210404 Hotel Accommodations							4,800
		2210405 Rental of Land and Buildings							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210406	Rental of Vehicles						3,600
		2210407	Rental of Other Transport						4,800
		2210408	Rental of Furniture & Fittings						4,000
		2210409	Rental of Plant & Equipment						2,000
Activity	610606	Repair and Maintenance			1.0	1.0	1.0		79,400
		Use of goods and services							79,400
		22106	Repairs - Maintenance						79,400
		2210606	Maintenance of General Equipment						20,800
		2210611	Markets						16,800
		2210612	Public Toilets						21,600
		2210616	Sanitary Sites						5,800
		2210620	Airconditioners						12,800
		2210621	Security Gardgets						1,600
Activity	610607	Training, Seminars & Conferences			1.0	1.0	1.0		149,500
		Use of goods and services							149,500
		22107	Training - Seminars - Conferences						149,500
		2210701	Training Materials						19,500
		2210702	Visits, Conferences / Seminars (Local)						4,000
		2210704	Hire of Venue						1,200
		2210705	Hotel Accommodation						28,000
		2210706	Library & Subscription						22,800
		2210707	Recruitment Expenses						4,000
		2210708	Refreshments						16,000
		2210709	Allowances						54,000
Activity	610608	Consultancy Services			1.0	1.0	1.0		72,000
		Use of goods and services							72,000
		22108	Consulting Services						72,000
		2210803	Other Consultancy Expenses						72,000
Activity	610609	Special Services			1.0	1.0	1.0		154,800
		Use of goods and services							154,800
		22109	Special Services						154,800
		2210901	Service of the State Protocol						26,400
		2210904	Assembly Members Special Allow						72,000
		2210905	Assembly Members Sitings All						24,000
		2210906	Unit Committee/T. C. M. Allow						8,200
		2210907	Canteen Services						14,400
		2210909	Operational Enhancement Expenses						9,800
Activity	610610	Other Charges and Fees			1.0	1.0	1.0		6,800
		Use of goods and services							6,800
		22111	Other Charges - Fees						6,800
		2211101	Bank Charges						3,600
		2211103	Audit Fees						3,200
Activity	610611	Emergency Services			1.0	1.0	1.0		30,440
		Use of goods and services							30,440
		22112	Emergency Services						30,440
		2211202	Refurbishment Contingency						7,400
		2211203	Emergency Works						7,040
		2211204	Security Forces Contingency (election)						16,000
Activity	610613	General Expenses			1.0	1.0	1.0		43,200
		Use of goods and services							43,200
		22113							43,200
		2211304	Insurance-Official Vehicles						43,200
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management							4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	Other important programmes of the Municipality well catered for	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	610615	Capacity bulding programs for staff & Assembly Members	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210103 Refreshment Items				4,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences				16,400
Output	0002	Other important programmes of the Municipality well catered for	Yr.1	Yr.2	Yr.3	16,400
			1	1	1	
Activity	610616	Support for youth, women and Community Initiated projects in communities	1.0	1.0	1.0	16,400
		Use of goods and services				16,400
		22101 Materials - Office Supplies				16,400
		2210108 Construction Material				10,400
		2210116 Chemicals & Consumables				6,000
National Strategy	2010503	1.5.3 Promote deeper and wider application of local content and participation laws				16,600
Output	0002	Other important programmes of the Municipality well catered for	Yr.1	Yr.2	Yr.3	16,600
			1	1	1	
Activity	610614	Celebration of National & Religious days	1.0	1.0	1.0	16,600
		Use of goods and services				16,600
		22105 Travel - Transport				1,800
		2210505 Running Cost - Official Vehicles				1,800
		22109 Special Services				14,800
		2210910 Trade Promotion / Exhibition expenses				14,800
Objective	070402	4.2. Promote & improve performance in the public and civil services				359,920
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation				62,320
Output	0002	Preparation of Development Plans and Strategies of the Assembly	Yr.1	Yr.2	Yr.3	62,320
			1	1	1	
Activity	610638	Preparation of Annual Action Plan and Budget	1.0	1.0	1.0	28,000
		Use of goods and services				28,000
		22101 Materials - Office Supplies				8,280
		2210101 Printed Material & Stationery				1,080
		2210113 Feeding Cost				7,200
		22105 Travel - Transport				600
		2210503 Fuel & Lubricants - Official Vehicles				600
		22107 Training - Seminars - Conferences				19,120
		2210708 Refreshments				4,320
		2210709 Allowances				8,400
		2210711 Public Education & Sensitization				6,400
Activity	610639	Musec meeting expenses	1.0	1.0	1.0	34,320
		Use of goods and services				34,320
		22101 Materials - Office Supplies				16,200
		2210113 Feeding Cost				7,200
		2210114 Rations				9,000
		22105 Travel - Transport				3,000
		2210503 Fuel & Lubricants - Official Vehicles				3,000
		22107 Training - Seminars - Conferences				15,120
		2210708 Refreshments				4,320
		2210709 Allowances				10,800
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				297,600
Output	0001	Effective implementation of Local Government Act	Yr.1	Yr.2	Yr.3	297,600
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	610633	General Assembly Meeting Expenses	1.0	1.0	1.0	39,280
Use of goods and services						39,280
	22101	Materials - Office Supplies				11,200
	2210113	Feeding Cost				11,200
	22105	Travel - Transport				8,800
	2210511	Local travel cost				8,800
	22107	Training - Seminars - Conferences				19,280
	2210704	Hire of Venue				480
	2210708	Refreshments				5,200
	2210709	Allowances				13,600
Activity	610634	Sub-Committee Meetings	1.0	1.0	1.0	81,120
Use of goods and services						81,120
	22101	Materials - Office Supplies				28,800
	2210113	Feeding Cost				28,800
	22105	Travel - Transport				17,280
	2210511	Local travel cost				17,280
	22107	Training - Seminars - Conferences				35,040
	2210708	Refreshments				14,400
	2210709	Allowances				20,640
Activity	610635	Other Statutory meetings	1.0	1.0	1.0	90,880
Use of goods and services						90,880
	22101	Materials - Office Supplies				38,400
	2210113	Feeding Cost				38,400
	22105	Travel - Transport				12,480
	2210511	Local travel cost				12,480
	22107	Training - Seminars - Conferences				40,000
	2210708	Refreshments				19,200
	2210709	Allowances				20,800
Activity	610636	Management Meetings	1.0	1.0	1.0	54,000
Use of goods and services						54,000
	22101	Materials - Office Supplies				14,400
	2210113	Feeding Cost				14,400
	22107	Training - Seminars - Conferences				39,600
	2210708	Refreshments				7,200
	2210709	Allowances				32,400
Activity	610637	MPCU Meetings and Activities	1.0	1.0	1.0	32,320
Use of goods and services						32,320
	22101	Materials - Office Supplies				7,200
	2210113	Feeding Cost				7,200
	22105	Travel - Transport				6,400
	2210505	Running Cost - Official Vehicles				6,400
	22107	Training - Seminars - Conferences				18,720
	2210708	Refreshments				4,320
	2210709	Allowances				14,400
Social benefits [GFS]						72,000
Objective	010202	2.2 Improve public expenditure management				72,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds				66,000
Output	0001	Assembly's Overhead expenditure well budgeted for	Yr.1	Yr.2	Yr.3	66,000
			1	1	1	
Activity	610612	Employer Social Benefits	1.0	1.0	1.0	66,000
Social assistance benefits						7,800
	27211	Social Assistance Benefits - Cash				7,800
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				7,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Employer social benefits										58,200	
27311 Employer Social Benefits - Cash										58,200	
2731101 Workman compensation										30,000	
2731102 Staff Welfare Expenses										21,000	
2731103 Refund of Medical Expenses										7,200	
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences									6,000
Output	0002	Other important programmes of the Municipality well catered for			Yr.1	Yr.2	Yr.3			6,000	
					1	1	1				
Activity	610616	Support for youth, women and Community Initiated projects in communities			1.0	1.0	1.0			6,000	
Employer social benefits										6,000	
27311 Employer Social Benefits - Cash										6,000	
2731101 Workman compensation										6,000	
Other expense										235,400	
Objective	010202	2.2 Improve public expenditure management									235,400
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds									235,400
Output	0001	Assembly's Overhead expenditure well budgeted for			Yr.1	Yr.2	Yr.3			235,400	
					1	1	1				
Activity	610613	General Expenses			1.0	1.0	1.0			235,400	
Miscellaneous other expense										235,400	
28210 General Expenses										235,400	
2821001 Insurance and compensation										8,400	
2821006 Other Charges										96,000	
2821007 Court Expenses										12,000	
2821008 Awards & Rewards										12,000	
2821009 Donations										36,000	
2821010 Contributions										48,000	
2821012 Scholarship/Awards										15,000	
2821020 Grants to Employees										8,000	
Non Financial Assets										618,000	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter									618,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration									120,000
Output	0002	Other Logistics and Office Equipment for the Central Administration			Yr.1	Yr.2	Yr.3			120,000	
					1	1	1				
Activity	610630	Procurement of 1No. Revenue Mobilization Van and 2 motorbikes for the Assembly			1.0	1.0	1.0			120,000	
Fixed assets										120,000	
31121 Transport equipment										120,000	
3112101 Motor Vehicle										120,000	
National Strategy	5030101	3.1.1 Create the enabling environment to promote the mass use of ICT									498,000
Output	0001	Provision of Infrastructure as well as office Equipment for the Central Administration			Yr.1	Yr.2	Yr.3			498,000	
					1	1	1				
Activity	610626	Continuation of 3-storey Administration block Annex			1.0	1.0	1.0			498,000	
Fixed assets										498,000	
31112 Nonresidential buildings										498,000	
3111204 Office Buildings										498,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	112,800
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					

Use of goods and services 112,800

Objective	010202	2.2 Improve public expenditure management					112,800
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					16,800
Output	0001	Assembly's Overhead expenditure well budgeted for	Yr.1	Yr.2	Yr.3		16,800
Activity	610603	Materials and Office Supplies	1	1	1		16,800

Use of goods and services							16,800
22101	Materials - Office Supplies						16,800
2210118	Sports, Recreational & Cultural Materials						9,600
2210119	Household Items						7,200

National Strategy	2010503	1.5.3 Promote deeper and wider application of local content and participation laws					96,000
Output	0002	Other important programmes of the Municipality well catered for	Yr.1	Yr.2	Yr.3		96,000
Activity	610614	Celebration of National & Religious days	1	1	1		96,000

Use of goods and services							96,000
22109	Special Services						96,000
2210902	Official Celebrations						96,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,785,430
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration Administration (Assembly Office)_ Greater Accra					
Location Code	0303200	Ga East -Abokobi					

Use of goods and services							644,300
Objective	010202	2.2 Improve public expenditure management					644,300
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					644,300
Output	0001	Assembly's Overhead expenditure well budgeted for	Yr.1	Yr.2	Yr.3		644,300
			1	1	1		
Activity	610604	General Cleaning	1.0	1.0	1.0		25,600
		Use of goods and services					25,600
	22103	General Cleaning					25,600
	2210302	Contract Cleaning Service Charges					25,600
Activity	610605	Rentals	1.0	1.0	1.0		72,000
		Use of goods and services					72,000
	22104	Rentals					72,000
	2210401	Office Accommodations					72,000
Activity	610606	Repair and Maintenance	1.0	1.0	1.0		299,100
		Use of goods and services					299,100
	22106	Repairs - Maintenance					299,100
	2210601	Roads, Driveways & Grounds					87,000
	2210602	Repairs of Residential Buildings					74,000
	2210603	Repairs of Office Buildings					60,800
	2210604	Maintenance of Furniture & Fixtures					18,900
	2210617	Street Lights/Traffic Lights					58,400
Activity	610607	Training, Seminars & Conferences	1.0	1.0	1.0		79,200
		Use of goods and services					79,200
	22107	Training - Seminars - Conferences					79,200
	2210710	Staff Development					38,400
	2210711	Public Education & Sensitization					40,800
Activity	610608	Consultancy Services	1.0	1.0	1.0		108,400
		Use of goods and services					108,400
	22108	Consulting Services					108,400
	2210801	Local Consultants Fees					50,400
	2210802	External Consultants Fees					58,000
Activity	610609	Special Services	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
	22109	Special Services					60,000
	2210902	Official Celebrations					60,000

Other expense							229,600
Objective	010202	2.2 Improve public expenditure management					229,600
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					165,600
Output	0001	Assembly's Overhead expenditure well budgeted for	Yr.1	Yr.2	Yr.3		165,600
			1	1	1		
Activity	610613	General Expenses	1.0	1.0	1.0		165,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	Miscellaneous other expense								165,600
	28210	General Expenses							165,600
	2821011	Tuition Fees							21,600
	2821013	Special Operations (COS)							40,000
	2821017	Refuse Lifting Expenses							24,000
	2821018	Civic Numbering/Street Naming							80,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences							64,000
Output	0002	Other important programmes of the Municipality well catered for	Yr.1	Yr.2	Yr.3				64,000
			1	1	1				
Activity	610616	Support for youth, women and Community Initiated projects in communities	1.0	1.0	1.0				64,000
	Miscellaneous other expense								64,000
	28210	General Expenses							64,000
	2821021	Grants to Households							64,000
Non Financial Assets									911,530
Objective	050901	9.1 Establish a framework to coordinate human settlements devt							81,980
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing							81,980
Output	0001	On-going structured human settlements and offices adequately budgeted for	Yr.1	Yr.2	Yr.3				81,980
			1	1	1				
Activity	610623	Completion of M.C.E Out house at Abokobi	1.0	1.0	1.0				45,480
	Fixed assets								45,480
	31111	Dwellings							45,480
	3111103	Bungalows/Flats							45,480
Activity	610624	Completion of Fence wall around Assembly residency	1.0	1.0	1.0				36,500
	Fixed assets								36,500
	31111	Dwellings							36,500
	3111103	Bungalows/Flats							36,500
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							829,550
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration							18,000
Output	0002	Other Logistics and Office Equipment for the Central Administration	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	610630	Procurement of 1No. Revenue Mobilization Van and 2 motorbikes for the Assembly	1.0	1.0	1.0				18,000
	Fixed assets								18,000
	31121	Transport equipment							18,000
	3112105	Motor Bike, bicycles etc							18,000
National Strategy	2010107	1.1.7 Accelerate public sector reforms							108,680
Output	0002	Other Logistics and Office Equipment for the Central Administration	Yr.1	Yr.2	Yr.3				108,680
			1	1	1				
Activity	610631	Purchase of Office equipment for the Central Administration Annex block	1.0	1.0	1.0				57,000
	Fixed assets								57,000
	31122	Other machinery and equipment							57,000
	3112204	Networking and ICT equipments							16,000
	3112211	Office Equipment							11,000
	3112212	Air Condition							30,000
Activity	610632	Purchase of Computers and Accessories for the Assembly	1.0	1.0	1.0				51,680
	Fixed assets								51,680
	31122	Other machinery and equipment							51,680
	3112208	Computers and Accessories							37,100
	3112211	Office Equipment							14,580
National Strategy	5010301	1.3.1 Accelerate development and implementation of the National Infrastructure Plan							430,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Provision of Infrastructure as well as office Equipment for the Central Administration	Yr.1	Yr.2	Yr.3	430,000
			1	1	1	
Activity	610625	Fencing of the Assembly premises	1.0	1.0	1.0	430,000
Fixed assets						430,000
	31112	Nonresidential buildings				430,000
	3111204	Office Buildings				430,000
National Strategy	5030101	3.1.1 Create the enabling environment to promote the mass use of ICT				272,870
Output	0001	Provision of Infrastructure as well as office Equipment for the Central Administration	Yr.1	Yr.2	Yr.3	272,870
			1	1	1	
Activity	610627	Drilling & Mechanization of 1No. Borehole at the Residency	1.0	1.0	1.0	58,500
Fixed assets						58,500
	31131	Infrastructure Assets				58,500
	3113110	Water Systems				58,500
Activity	610629	Construction of Assembly store room at Abokobi	1.0	1.0	1.0	214,370
Fixed assets						214,370
	31112	Nonresidential buildings				214,370
	3111204	Office Buildings				214,370

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1060101001	Ga East Municipal -Abokobi_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0303200	Ga East -Abokobi		

Use of goods and services 34,600

Objective	010202	2.2 Improve public expenditure management							
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management							34,600
Output	0002	Other important programmes of the Municipality well catered for	Yr.1	Yr.2	Yr.3				34,600
Activity	610615	Capacity bulding programs for staff & Assembly Members	1	1	1				34,600

Use of goods and services									34,600
22101	Materials - Office Supplies								7,400
2210113	Feeding Cost								7,400
22107	Training - Seminars - Conferences								27,200
2210701	Training Materials								10,400
2210702	Visits, Conferences / Seminars (Local)								16,800

Non Financial Assets 157,300

Objective	020103	1.3 Expand access to both domestic and international markets							
National Strategy	2010501	1.5.1 Promote labour intensive industries							89,000
Output	0001	Well structured market facilities improved by end of year	Yr.1	Yr.2	Yr.3				89,000
Activity	610621	Completion of food vendors market at Abikobi	1	1	1				89,000

Fixed assets									89,000
31113	Other structures								89,000
3111304	Markets								89,000

National Strategy	2010502	1.5.2 Support the creation of business opportunities							68,300
Output	0001	Well structured market facilities improved by end of year	Yr.1	Yr.2	Yr.3				68,300
Activity	610620	Completion of 1No. 3 Bay market shed at Abokobi market	1	1	1				68,300

Fixed assets									68,300
31113	Other structures								68,300
3111304	Markets								68,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG		Total By Funding			1,974,623
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					
Non Financial Assets							1,974,623
Objective	020103	1.3 Expand access to both domestic and international markets					1,518,223
National Strategy	2010502	1.5.2 Support the creation of business opportunities					1,518,223
Output	0001	Well structured market facilities improved by end of year		Yr.1	Yr.2	Yr.3	1,518,223
Activity	610617	Construction of 20-Unit Lockable shops with toilet facilities in Dome Market		1	1	1	845,388
Fixed assets							845,388
31113 Other structures							845,388
3111304 Markets							845,388
Activity	610618	Construction of 1No. 3 Bay market shed at Dome market		1.0	1.0	1.0	336,417
Fixed assets							336,417
31113 Other structures							336,417
3111304 Markets							336,417
Activity	610619	Construction of 1No. 3 Bay market shed at Taifa market		1.0	1.0	1.0	336,417
Fixed assets							336,417
31113 Other structures							336,417
3111304 Markets							336,417
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					86,400
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing					86,400
Output	0001	On-going structured human settlements and offices adequately budgeted for		Yr.1	Yr.2	Yr.3	86,400
Activity	610622	Completion of 1No. Police station with axilliary facilities at Abokobi		1	1	1	86,400
Fixed assets							86,400
31111 Dwellings							86,400
3111106 Barracks							86,400
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					370,000
National Strategy	5030101	3.1.1 Create the enabling environment to promote the mass use of ICT					370,000
Output	0001	Provision of Infrastructure as well as office Equipment for the Central Administration		Yr.1	Yr.2	Yr.3	370,000
Activity	610628	Construction of 3-Bedroom residential bungalow for for the Health Director		1	1	1	370,000
Fixed assets							370,000
31111 Dwellings							370,000
3111103 Bungalows/Flats							370,000
Total Cost Centre							8,638,309

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						213,954
Organisation	1060200001	Ga East Municipal -Abokobi_Finance	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

								Compensation of employees [GFS]	213,954
Objective	000000	Compensation of Employees							213,954
National Strategy	0000000	Compensation of Employees							213,954
Output	0000				Yr.1	Yr.2	Yr.3	213,954	
					0	0	0		
Activity	000000				0.0	0.0	0.0	213,954	
Wages and Salaries								213,954	
21110 Established Position								213,954	
2111001 Established Post								213,954	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>				198,364	
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1060200001	Ga East Municipal -Abokobi_Finance		Greater Accra					
Location Code	0303200	Ga East -Abokobi							
Compensation of employees [GFS]									113,974
Objective	000000	Compensation of Employees							113,974
National Strategy	0000000	Compensation of Employees							113,974
Output	0000			Yr.1	Yr.2	Yr.3			113,974
				0	0	0			
Activity	000000			0.0	0.0	0.0			113,974
Wages and Salaries									113,974
21111 Wages and salaries in cash [GFS]									113,974
2111102 Monthly paid & casual labour									113,974
Use of goods and services									84,390
Objective	010201	2.1 Improve fiscal revenue mobilization and management							70,390
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							21,000
Output	0001	Improving Revenue mobilization of the Assembly		Yr.1	Yr.2	Yr.3			21,000
				1	1	1			
Activity	610641	All Value books for Revenue Mobilization printed		1.0	1.0	1.0			21,000
Use of goods and services									21,000
22101 Materials - Office Supplies									12,500
2210101 Printed Material & Stationery									5,000
2210110 Specialised Stock									7,500
22108 Consulting Services									8,500
2210801 Local Consultants Fees									8,500
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration							49,390
Output	0001	Improving Revenue mobilization of the Assembly		Yr.1	Yr.2	Yr.3			49,390
				1	1	1			
Activity	610640	Revenue mobilization activities		1.0	1.0	1.0			26,080
Use of goods and services									26,080
22101 Materials - Office Supplies									11,520
2210101 Printed Material & Stationery									4,800
2210113 Feeding Cost									4,320
2210120 Purchase of Petty Tools/Implements									2,400
22105 Travel - Transport									8,160
2210505 Running Cost - Official Vehicles									3,360
2210511 Local travel cost									4,800
22107 Training - Seminars - Conferences									6,400
2210711 Public Education & Sensitization									6,400
Activity	610642	Supply of Office equipment and logistics for the Department		1.0	1.0	1.0			23,310
Use of goods and services									23,310
22101 Materials - Office Supplies									23,310
2210102 Office Facilities, Supplies & Accessories									9,250
2210111 Other Office Materials and Consumables									10,800
2210120 Purchase of Petty Tools/Implements									3,260
Objective	010202	2.2 Improve public expenditure management							14,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					14,000
Output	0001	Public Expenditure Management training programmes	Yr.1	Yr.2	Yr.3		14,000
			1	1	1		
Activity	610643	Training workshops for Budget and Finance Officers	1.0	1.0	1.0		14,000
Use of goods and services							14,000
	22101	Materials - Office Supplies					3,200
	2210103	Refreshment Items					3,200
	22107	Training - Seminars - Conferences					10,800
	2210701	Training Materials					2,400
	2210702	Visits, Conferences / Seminars (Local)					4,400
	2210709	Allowances					4,000
Total Cost Centre							412,319

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	138,400
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_					
Location Code	0303200	Ga East -Abokobi					

							Grants	138,400
Objective	060104	1.4. Improve quality of teaching and learning						138,400
National Strategy	6100302	10.3.2 Expand the School Feeding Programme						138,400
Output	0001	Educational Programmes supported by the Government						138,400
					Yr.1	Yr.2	Yr.3	
					1	1	1	
Activity	610652	School feeding programmes			1.0	1.0	1.0	138,400
To other general government units								138,400
26311 Re-Current								138,400
2631107 School Feeding Proram and Other Inflows								138,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	90,000
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_					
Location Code	0303200	Ga East -Abokobi					

							Use of goods and services	90,000
Objective	060104	1.4. Improve quality of teaching and learning						90,000
National Strategy	6100302	10.3.2 Expand the School Feeding Programme						90,000
Output	0001	Educational Programmes supported by the Government						90,000
					Yr.1	Yr.2	Yr.3	
					1	1	1	
Activity	610652	School feeding programmes			1.0	1.0	1.0	90,000
Use of goods and services								90,000
22101 Materials - Office Supplies								90,000
2210113 Feeding Cost								90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)			Total By Funding
Function Code	70980	Education n.e.c			100,000
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_			
Location Code	0303200	Ga East -Abokobi			
					Other expense
					100,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			100,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels			100,000
Output	0002	Other Educational Curriculum supported at all levels			100,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	610649	Support for 100 Brilliant but needy students in the Municipality			100,000
		1.0	1.0	1.0	
Miscellaneous other expense					100,000
	28210	General Expenses			100,000
	2821011	Tuition Fees			40,000
	2821012	Scholarship/Awards			60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	615,698
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_					
Location Code	0303200	Ga East -Abokobi					

Use of goods and services 16,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					16,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					8,000
Output	0002	Other Educational Curriculum supported at all levels	Yr.1	Yr.2	Yr.3		8,000
Activity	610649	Support for 100 Brilliant but needy students in the Municipality	1	1	1		8,000

Use of goods and services							8,000
22101	Materials - Office Supplies						8,000
2210115	Textbooks & Library Books						8,000

National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses					8,000
Output	0002	Other Educational Curriculum supported at all levels	Yr.1	Yr.2	Yr.3		8,000
Activity	610651	Support for District Science Mathematics, Science and Technology clinic for JHS Pupils	1	1	1		8,000

Use of goods and services							8,000
22101	Materials - Office Supplies						8,000
2210114	Rations						3,000
2210117	Teaching & Learning Materials						5,000

Other expense 9,600

Objective	060104	1.4. Improve quality of teaching and learning					9,600
National Strategy	6100302	10.3.2 Expand the School Feeding Programme					9,600
Output	0001	Educational Programmes supported by the Government	Yr.1	Yr.2	Yr.3		9,600
Activity	610652	School feeding programmes	1	1	1		9,600

Miscellaneous other expense							9,600
28210	General Expenses						9,600
2821019	Scholarship & Bursaries						9,600

Non Financial Assets 590,098

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					590,098
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					590,098
Output	0001	Provide educational infrastructure and support to Education at all levels	Yr.1	Yr.2	Yr.3		590,098
Activity	610647	Completion of 3-Storey 18-Unit classroom block at Taifa JHS	1	1	1		265,098

Fixed assets							265,098
31112	Nonresidential buildings						265,098
3111205	School Buildings						265,098

Activity	610648	Construction of 3-Unit Classroom block at Kwabenya Atomic M.A 5 school	1.0	1.0	1.0		325,000
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Fixed assets							325,000
31112	Nonresidential buildings						325,000
3111205	School Buildings						325,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14005	SIP				<i>Total By Funding</i>	728,119
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 728,119

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					728,119
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					728,119
Output	0001	Provide educational infrastructure and support to Education at all levels	Yr.1	Yr.2	Yr.3		728,119
Activity	610644	Construction of 6-Unit Classroom block and toilet facilities at Papao Presby School	1.0	1.0	1.0		461,682

Fixed assets							461,682
31112	Nonresidential buildings						461,682
3111205	School Buildings						461,682

Activity	610645	Construction of 2-Unit Semi detached Teachers' Quarters at Adenkrebi	1.0	1.0	1.0		266,437
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Fixed assets							266,437
31111	Dwellings						266,437
3111103	Bungalows/Flats						266,437

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	85,000
Function Code	70980	Education n.e.c					
Organisation	1060302000	Ga East Municipal -Abokobi_Education, Youth and Sports_Education_					
Location Code	0303200	Ga East -Abokobi					

Non Financial Assets 85,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					85,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					85,000
Output	0001	Provide educational infrastructure and support to Education at all levels	Yr.1	Yr.2	Yr.3		85,000
Activity	610646	Rehabilitation of W/C Toilets with provision of water at Kwabenya Atomic Basic sch.	1.0	1.0	1.0		85,000

Fixed assets							85,000
31113	Other structures						85,000
3111303	Toilets						85,000

Total Cost Centre 1,757,217

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						343,893
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 343,893

Objective	000000	Compensation of Employees						343,893	
National Strategy	0000000	Compensation of Employees						343,893	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	343,893
Activity	000000					0.0	0.0	0.0	343,893

Wages and Salaries									343,893
21110	Established Position								343,893
2111001	Established Post								343,893

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						35,068
Organisation	1060402001	Ga East Municipal -Abokobi_Health_Environmental Health Unit_ Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 35,068

Objective	000000	Compensation of Employees						35,068	
National Strategy	0000000	Compensation of Employees						35,068	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	35,068
Activity	000000					0.0	0.0	0.0	35,068

Wages and Salaries									35,068
21111	Wages and salaries in cash [GFS]								35,068
2111102	Monthly paid & casual labour								35,068

Total Cost Centre 378,961

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		632,758	
Function Code	70421	Agriculture cs						
Organisation	106060001	Ga East Municipal -Abokobi_Agriculture Greater Accra						
Location Code	0303200	Ga East -Abokobi						
Compensation of employees [GFS]								568,658
Objective	000000	Compensation of Employees						568,658
National Strategy	0000000	Compensation of Employees						568,658
Output	0000				Yr.1	Yr.2	Yr.3	568,658
					0	0	0	
Activity	000000				0.0	0.0	0.0	568,658
Wages and Salaries								568,658
21110 Established Position								568,658
2111001 Established Post								568,658
Use of goods and services								64,100
Objective	030105	1.5. Improve institutional coordination for agriculture development						13,000
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business						13,000
Output	0001	Promote Institutional Coordination for Agriculture Development			Yr.1	Yr.2	Yr.3	13,000
					1	1	1	
Activity	610666	Improve Agriculture Productivity in the Municipality			1.0	1.0	1.0	6,000
Use of goods and services								6,000
22105 Travel - Transport								2,400
2210505 Running Cost - Official Vehicles								2,400
22107 Training - Seminars - Conferences								3,600
2210709 Allowances								3,600
Activity	610667	Training of Extension officers on Post harvest losses and ICT to deseminat agric information			1.0	1.0	1.0	7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								3,000
2210101 Printed Material & Stationery								1,000
2210113 Feeding Cost								2,000
22105 Travel - Transport								4,000
2210505 Running Cost - Official Vehicles								4,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						51,100
National Strategy	3020101	2.1.1 Position public sector to effectively attract private sector investment into agriculture						12,900
Output	0001	Promote Livestock and Poultry development in the Municipality			Yr.1	Yr.2	Yr.3	12,900
					1	1	1	
Activity	610669	Increase Competitiveness and enhance integrated Domestic & International Markets			1.0	1.0	1.0	12,900
Use of goods and services								12,900
22101 Materials - Office Supplies								4,900
2210103 Refreshment Items								2,400
2210110 Specialised Stock								2,500
22105 Travel - Transport								4,800
2210503 Fuel & Lubricants - Official Vehicles								4,800
22107 Training - Seminars - Conferences								3,200
2210701 Training Materials								3,200
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business						38,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Promote Livestock and Poultry development in the Municipality	Yr.1	Yr.2	Yr.3	38,200
			1	1	1	
Activity	610668	Promote Livestock and Poultry developmet for food security	1.0	1.0	1.0	38,200

Use of goods and services						38,200
22101	Materials - Office Supplies					5,400
2210103	Refreshment Items					5,400
22103	General Cleaning					12,000
2210301	Cleaning Materials					12,000
22107	Training - Seminars - Conferences					20,800
2210701	Training Materials					4,800
2210709	Allowances					16,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				
Function Code	70421	Agriculture cs				
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture	Greater Accra			
Location Code	0303200	Ga East -Abokobi				
Total By Funding						15,680

Use of goods and services 15,680

Objective	030105	1.5. Improve institutional coordination for agriculture development				6,080
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business				6,080
Output	0001	Promote Institutional Coordination for Agriculture Development	Yr.1	Yr.2	Yr.3	6,080
			1	1	1	
Activity	610667	Training of Extension officers on Post harvest losses and ICT to deseminat agric information	1.0	1.0	1.0	6,080

Use of goods and services						6,080
22105	Travel - Transport					2,880
2210511	Local travel cost					2,880
22107	Training - Seminars - Conferences					3,200
2210709	Allowances					3,200

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				9,600
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business				9,600
Output	0001	Promote Livestock and Poultry development in the Municipality	Yr.1	Yr.2	Yr.3	9,600
			1	1	1	
Activity	610668	Promote Livestock and Poultry developmet for food security	1.0	1.0	1.0	9,600

Use of goods and services						9,600
22105	Travel - Transport					9,600
2210505	Running Cost - Official Vehicles					9,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	6,300
Function Code	70421	Agriculture cs					
Organisation	1060600001	Ga East Municipal -Abokobi_Agriculture	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

Use of goods and services							6,300
Objective	030105	1.5. Improve institutional coordination for agriculture development					6,300
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business					6,300
Output	0001	Promote Institutional Coordination for Agriculture Development	Yr.1	Yr.2	Yr.3		6,300
			1	1	1		
Activity	610666	Improve Agriculture Productivity in the Municipality	1.0	1.0	1.0		6,300

Use of goods and services							6,300
22101	Materials - Office Supplies						6,300
2210112	Uniform and Protective Clothing						1,300
2210120	Purchase of Petty Tools/Implements						5,000

Total Cost Centre 654,738

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						86,689
Organisation	1060701001	Ga East Municipal -Abokobi_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								Compensation of employees [GFS]	86,689
Objective	000000	Compensation of Employees						86,689	
National Strategy	0000000	Compensation of Employees						86,689	
Output	0000				Yr.1	Yr.2	Yr.3	86,689	
					0	0	0		
Activity	000000				0.0	0.0	0.0	86,689	

Wages and Salaries								86,689
21110	Established Position							86,689
2111001	Established Post							86,689

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						18,911
Organisation	1060701001	Ga East Municipal -Abokobi_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								Compensation of employees [GFS]	18,911
Objective	000000	Compensation of Employees						18,911	
National Strategy	0000000	Compensation of Employees						18,911	
Output	0000				Yr.1	Yr.2	Yr.3	18,911	
					0	0	0		
Activity	000000				0.0	0.0	0.0	18,911	

Wages and Salaries								18,911
21111	Wages and salaries in cash [GFS]							18,911
2111102	Monthly paid & casual labour							18,911

Total Cost Centre **105,600**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				15,600
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0303200	Ga East -Abokobi					

Use of goods and services 15,600

Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					15,600
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					15,600
Output	0001	Street Naming and Property Identification exercise	Yr.1	Yr.2	Yr.3		15,600
Activity	610670	Support for Street Addressing exercise in the Municipality	1	1	1		15,600

Use of goods and services							15,600
22101	Materials - Office Supplies						15,600
2210101	Printed Material & Stationery						3,600
2210102	Office Facilities, Supplies & Accessories						12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				80,000
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					

Other expense 80,000

Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					80,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					80,000
Output	0001	Street Naming and Property Identification exercise	Yr.1	Yr.2	Yr.3		80,000
Activity	610670	Support for Street Addressing exercise in the Municipality	1	1	1		80,000

Miscellaneous other expense							80,000
28210	General Expenses						80,000
2821018	Civic Numbering/Street Naming						80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG	<i>Total By Funding</i>		160,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1060702001	Ga East Municipal -Abokobi_Physical Planning_Town and Country Planning_Greater Accra			
Location Code	0303200	Ga East -Abokobi			
Use of goods and services					95,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			95,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide			95,000
Output	0001	Street Naming and Property Identification exercise	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610671	Digitization of properties in the Municipality (Using GPS) Revenue Database	1.0	1.0	1.0
Use of goods and services					95,000
22109 Special Services					95,000
2210908 Property Valuation Expenses					95,000
Other expense					65,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			65,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide			65,000
Output	0001	Street Naming and Property Identification exercise	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610671	Digitization of properties in the Municipality (Using GPS) Revenue Database	1.0	1.0	1.0
Miscellaneous other expense					65,000
28210 General Expenses					65,000
2821018 Civic Numbering/Street Naming					65,000
Total Cost Centre					255,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						161,655
Organisation	1060802001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 144,655

Objective	000000	Compensation of Employees						144,655
National Strategy	0000000	Compensation of Employees						144,655
Output	0000			Yr.1	Yr.2	Yr.3		144,655
				0	0	0		
Activity	000000			0.0	0.0	0.0		144,655

Wages and Salaries								144,655
21110	Established Position							144,655
2111001	Established Post							144,655

Use of goods and services 17,000

Objective	061002	10.2. Protect children against violence, abuse and exploitation						17,000
National Strategy	6100104	10.1.4 Enhance capacity to enforce laws protecting children						17,000
Output	0002	Promote and protect Children's rights		Yr.1	Yr.2	Yr.3		17,000
Activity	610674	Operations of Child Panels as well as children rights budgeted		1.0	1.0	1.0		17,000

Use of goods and services								17,000
22105	Travel - Transport							8,000
2210511	Local travel cost							8,000
22107	Training - Seminars - Conferences							9,000
2210701	Training Materials							3,000
2210711	Public Education & Sensitization							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						10,500
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 10,500

Objective	061002	10.2. Protect children against violence, abuse and exploitation						10,500
National Strategy	6100203	10.2.3 Promote and implement programmes and policies on integrated area-based approaches towards child labour-free zones (CLFZS)						10,500
Output	0002	Promote and protect Children's rights		Yr.1	Yr.2	Yr.3		10,500
Activity	610676	Supply of Office Equipment and Computers for the Department		1.0	1.0	1.0		10,500

Use of goods and services								10,500
22101	Materials - Office Supplies							6,000
2210102	Office Facilities, Supplies & Accessories							6,000
22106	Repairs - Maintenance							4,500
2210620	Airconditioners							4,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF			Total By Funding		122,660	
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								42,660
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs						42,660
National Strategy	6110103	11.1.3 Improve funding for disability programmes						33,900
Output	0001	Data on PWD's in the municipality well diassaggregated			Yr.1	Yr.2	Yr.3	33,900
Activity	610678	Financial assistance to PWD's in the Municipality			1	1	1	33,900
Use of goods and services								33,900
22101 Materials - Office Supplies								33,900
2210117 Teaching & Learning Materials								7,500
2210120 Purchase of Petty Tools/Implements								26,400
National Strategy	6110201	11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making						8,760
Output	0001	Data on PWD's in the municipality well diassaggregated			Yr.1	Yr.2	Yr.3	8,760
Activity	610677	Activities and Meetings of PWD Committee			1	1	1	8,760
Use of goods and services								8,760
22101 Materials - Office Supplies								4,800
2210101 Printed Material & Stationery								1,600
2210113 Feeding Cost								3,200
22105 Travel - Transport								1,800
2210511 Local travel cost								1,800
22107 Training - Seminars - Conferences								2,160
2210709 Allowances								2,160
Other expense								80,000
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs						80,000
National Strategy	6110103	11.1.3 Improve funding for disability programmes						80,000
Output	0001	Data on PWD's in the municipality well diassaggregated			Yr.1	Yr.2	Yr.3	80,000
Activity	610678	Financial assistance to PWD's in the Municipality			1	1	1	80,000
Miscellaneous other expense								80,000
28210 General Expenses								80,000
2821021 Grants to Households								80,000
Total Cost Centre								294,815

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						253,975
Organisation	1060803001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Compensation of employees [GFS] 246,375

Objective	000000	Compensation of Employees						246,375
National Strategy	0000000	Compensation of Employees						246,375
Output	0000		Yr.1	Yr.2	Yr.3			246,375
			0	0	0			
Activity	000000		0.0	0.0	0.0			246,375

Wages and Salaries								246,375
21110	Established Position							246,375
2111001	Established Post							246,375

Use of goods and services 7,600

Objective	061002	10.2. Protect children against violence, abuse and exploitation						7,600
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						7,600
Output	0001	Enhance Women Livelihood activities	Yr.1	Yr.2	Yr.3			7,600
			1	1	1			
Activity	610679	Various training Activities for women well captured	1.0	1.0	1.0			7,600

Use of goods and services								7,600
22105	Travel - Transport							3,600
2210505	Running Cost - Official Vehicles							3,600
22107	Training - Seminars - Conferences							4,000
2210701	Training Materials							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						24,000
Organisation	1060803001	Ga East Municipal -Abokobi_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0303200	Ga East -Abokobi						

Other expense 24,000

Objective	061002	10.2. Protect children against violence, abuse and exploitation						24,000
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						24,000
Output	0001	Enhance Women Livelihood activities	Yr.1	Yr.2	Yr.3			24,000
			1	1	1			
Activity	610679	Various training Activities for women well captured	1.0	1.0	1.0			24,000

Miscellaneous other expense								24,000
28210	General Expenses							24,000
2821021	Grants to Households							24,000

Total Cost Centre 277,975

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						126,237
Organisation	1061001001	Ga East Municipal -Abokobi_ Works_ Office of Departmental Head_ Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								Compensation of employees [GFS]	126,237
Objective	000000	Compensation of Employees						126,237	
National Strategy	0000000	Compensation of Employees						126,237	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	126,237
Activity	000000					0.0	0.0	0.0	126,237

Wages and Salaries									126,237
21110	Established Position								126,237
2111001	Established Post								126,237

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						32,733
Organisation	1061001001	Ga East Municipal -Abokobi_ Works_ Office of Departmental Head_ Greater Accra						
Location Code	0303200	Ga East -Abokobi						

								Compensation of employees [GFS]	32,733
Objective	000000	Compensation of Employees						32,733	
National Strategy	0000000	Compensation of Employees						32,733	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	32,733
Activity	000000					0.0	0.0	0.0	32,733

Wages and Salaries									32,733
21111	Wages and salaries in cash [GFS]								32,733
2111102	Monthly paid & casual labour								32,733

Total Cost Centre **158,970**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	20,620
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1061102001	Ga East Municipal -Abokobi_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0303200	Ga East -Abokobi					

Use of goods and services 10,520

Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					10,520
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance					10,520
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3		10,520
Activity	610686	Monitor and Supervise the activities of all Coperative Societies in the municipality	1	1	1		10,520

Use of goods and services							10,520
22101	Materials - Office Supplies						2,400
2210101	Printed Material & Stationery						1,200
2210113	Feeding Cost						1,200
22105	Travel - Transport						3,040
2210505	Running Cost - Official Vehicles						1,600
2210511	Local travel cost						1,440
22107	Training - Seminars - Conferences						5,080
2210709	Allowances						1,080
2210711	Public Education & Sensitization						4,000

Non Financial Assets 10,100

Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					10,100
National Strategy	7070302	7.3.2 Develop entrepreneurial and technical skills of women and girls					10,100
Output	0001	Promote private Sector Development and Strengthening of Cooperative Societies	Yr.1	Yr.2	Yr.3		10,100
Activity	610687	Procurement of Office Equipment and Computers for the Department	1	1	1		10,100

Fixed assets							10,100
31122	Other machinery and equipment						10,100
3112208	Computers and Accessories						7,600
3112211	Office Equipment						2,000
3112213	Communication equipment						500

Total Cost Centre 20,620

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	26,140
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1061200001	Ga East Municipal -Abokobi_Budget and Rating	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

Use of goods and services 26,140

Objective	070801	8.1. Promote transparency and accountability					26,140
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation					10,520
Output	0001	Improving Efficient Revenue Generation and promote Transparency & Accountability	Yr.1	Yr.2	Yr.3		10,520
Activity	610688	Stakeholder consultation meetings and Sensitization on 2017 Fee-fixing Resolution	1	1	1		10,520

Use of goods and services							10,520
22101	Materials - Office Supplies						2,400
2210101	Printed Material & Stationery						1,200
2210113	Feeding Cost						1,200
22105	Travel - Transport						3,040
2210505	Running Cost - Official Vehicles						1,600
2210511	Local travel cost						1,440
22107	Training - Seminars - Conferences						5,080
2210709	Allowances						1,080
2210711	Public Education & Sensitization						4,000

National Strategy	7060301	6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels					15,620
Output	0001	Improving Efficient Revenue Generation and promote Transparency & Accountability	Yr.1	Yr.2	Yr.3		15,620
Activity	610689	Budget preparation activities properly budgeted	1	1	1		15,620

Use of goods and services							15,620
22101	Materials - Office Supplies						6,420
2210101	Printed Material & Stationery						1,800
2210102	Office Facilities, Supplies & Accessories						520
2210103	Refreshment Items						1,600
2210113	Feeding Cost						2,500
22104	Rentals						3,000
2210404	Hotel Accommodations						3,000
22105	Travel - Transport						1,200
2210505	Running Cost - Official Vehicles						1,200
22107	Training - Seminars - Conferences						5,000
2210709	Allowances						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	20,600
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1061200001	Ga East Municipal -Abokobi_Budget and Rating	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

Non Financial Assets **20,600**

Objective	070801	8.1. Promote transparency and accountability					20,600
National Strategy	1020203	2.2.3 Improve the legislative and institutional framework for budget formulation and implementation					20,600
Output	0001	Improving Efficient Revenue Generation and promote Transparency & Accountability	Yr.1	Yr.2	Yr.3		20,600
Activity	610690	Procurement of Office Equipment and Computers for the Department	1	1	1		20,600

Fixed assets							20,600
31122	Other machinery and equipment						12,300
3112208	Computers and Accessories						3,800
3112211	Office Equipment						4,000
3112213	Communication equipment						4,500
31132	Intangible Fixed Assets						8,300
3113211	Computer Software						8,300

Total Cost Centre **46,740**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	7,600
Function Code	70451	Road transport					
Organisation	1061400001	Ga East Municipal -Abokobi_Transport	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

Use of goods and services 7,600

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					7,600
National Strategy	5010204	1.2.4 Promote road-based mass transport system including accelerated implementation of BRT under the Ghana Urban Transport Project (GUTP)					7,600
Output	0001	Create efficient & Effective transport system that meets user needs	Yr.1	Yr.2	Yr.3		7,600
Activity	610692	Operational Cost and Office Equipment of the Transport unit well catered for	1	1	1		7,600

Use of goods and services							7,600
22105	Travel - Transport						3,600
2210505	Running Cost - Official Vehicles						3,600
22107	Training - Seminars - Conferences						4,000
2210701	Training Materials						4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	12,600
Function Code	70451	Road transport					
Organisation	1061400001	Ga East Municipal -Abokobi_Transport	Greater Accra				
Location Code	0303200	Ga East -Abokobi					

Use of goods and services 12,600

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					12,600
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport					12,600
Output	0001	Create efficient & Effective transport system that meets user needs	Yr.1	Yr.2	Yr.3		12,600
Activity	610691	Sensitization and Training in transport operations and service for Driver unions	1	1	1		12,600

Use of goods and services							12,600
22101	Materials - Office Supplies						4,600
2210101	Printed Material & Stationery						4,600
22107	Training - Seminars - Conferences						8,000
2210702	Visits, Conferences / Seminars (Local)						4,000
2210711	Public Education & Sensitization						4,000

Total Cost Centre 20,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						103,355
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads	Greater Accra					
Location Code	0303200	Ga East -Abokobi						

							Compensation of employees [GFS]			103,355	
Objective	000000	Compensation of Employees									103,355
National Strategy	0000000	Compensation of Employees									103,355
Output	0000						Yr.1	Yr.2	Yr.3	103,355	
							0	0	0		
Activity	000000						0.0	0.0	0.0	103,355	
Wages and Salaries										103,355	
21110 Established Position										103,355	
2111001 Established Post										103,355	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			414,950	
Function Code	70451	Road transport						
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads		Greater Accra				
Location Code	0303200	Ga East -Abokobi						

Non Financial Assets 414,950

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						51,950
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport						12,990
Output	0001	Construction of Speed humps, culverts and U-drians on selected roads		Yr.1	Yr.2	Yr.3		12,990
Activity	610695	Construction of speed humps on selected roads		1	1	1		12,990

Fixed assets								12,990
31113	Other structures							12,990
3111307	Road Signals							12,990

National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						38,960
Output	0001	Construction of Speed humps, culverts and U-drians on selected roads		Yr.1	Yr.2	Yr.3		38,960
Activity	610695	Construction of 2No. Culverts on Pure water road		1	1	1		38,960

Fixed assets								38,960
31113	Other structures							38,960
3111308	Feeder Roads							38,960

Objective	050104	1.4 Create the envt for priv sector in delivery of transport infrast.						363,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						363,000
Output	0001	Improve urban roads conditions, increase vehicular access		Yr.1	Yr.2	Yr.3		363,000
Activity	610697	Selected roads in the Municipality Rehabilitated		1	1	1		363,000

Fixed assets								363,000
31113	Other structures							363,000
3111306	Bridges							233,000
3111311	Drainage							130,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG			<i>Total By Funding</i>	388,480
Function Code	70451	Road transport				
Organisation	1061600001	Ga East Municipal -Abokobi Urban Roads Greater Accra				
Location Code	0303200	Ga East -Abokobi				
Non Financial Assets						388,480
Objective	050104	1.4 Create the envt for priv sector in delivery of transport infrast.				388,480
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				388,480
Output	0001	Improve urban roads conditions, increase vehicular access	Yr.1	Yr.2	Yr.3	388,480
Activity	610697	Selected roads in the Municipality Rehabilitated	1.0	1.0	1.0	388,480
Fixed assets						388,480
31113 Other structures						388,480
3111309 Urban Roads						388,480
Total Cost Centre						906,786

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	71090	Social protection n.e.c.			11,191
Organisation	1061700001	Ga East Municipal -Abokobi_Birth and Death Greater Accra			
Location Code	0303200	Ga East -Abokobi			
Compensation of employees [GFS]					11,191
Objective	000000	Compensation of Employees			11,191
National Strategy	0000000	Compensation of Employees			11,191
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					11,191
Wages and Salaries					11,191
	21110	Established Position			11,191
	2111001	Established Post			11,191
Total Cost Centre					11,191
Total Vote					13,940,041