



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ACCRA METROPOLITAN ASSEMBLY

FOR THE

2016 FISCAL YEAR

TABLE OF CONTENTS

Table of Contents

| | |
|---|-----------|
| ACCRA METROPOLITAN ASSEMBLY | 1 |
| BACKGROUND..... | 1 |
| ECONOMIC INFRASTRUCTURE | 2 |
| AGRICULTURE | 3 |
| EDUCATION..... | 4 |
| HEALTH..... | 7 |
| 1. Intensified Health Education | 8 |
| 2. Frequent Clean-up Exercise in the Metropolis | 8 |
| 3. Elimination of Mensa Guinea | 8 |
| 4. Seizure, Destruction of food, Closure and demolishing of certain food preparing facilities | 9 |
| 5. Aggressive Prosecutions of Sanitary Offenders and the donation of Items to the Health Facilities | 9 |
| SOLID WASTE MANAGEMENT..... | 9 |
| Sources of Refuse Generation | 9 |
| Recycling of Waste..... | 10 |
| Refuse Collection | 10 |
| ROAD AND TRANSPORTATION..... | 11 |
| TOURISM POTENTIAL..... | 12 |
| Investment opportunities on Tourism and culture in AMA..... | 13 |
| OTHER KEY ISSUES | 13 |
| Demolition Exercise of Portion of Old Fadama (Sodom and Gomorrah)..... | 13 |
| Implementation of Decision to Create 100m Buffer | 14 |
| Technical Activities On-Going | 14 |
| Other Areas on Water Ways Demolished | 14 |
| Recommendations | 15 |
| Conclusion..... | 15 |
| VISION STATEMENT | 15 |
| MISSION STATEMENT | 16 |
| BROAD OBJECTIVES IN LINE WITH THE GSGDA 11 | 16 |
| Ensuring and Sustaining Macroeconomic Stability..... | 16 |
| Enhancing Competitiveness of Ghana’s Private Sector | 16 |

| | |
|---|-------------------------------------|
| Accelerated Agricultural Modernisation and Sustainable Natural Resource Management..... | 16 |
| Infrastructure and Human Settlements Development | 16 |
| Human Development, Productivity and Employment..... | 17 |
| Transparent and Accountable Governance | 17 |
| OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION | 18 |
| FINANCIAL PERFORMANCE | 18 |
| REVENUE PERFORMANCE | 18 |
| IGF ONLY (Trend Analysis)..... | 18 |
| ALL REVENUE SOURCES..... | 21 |
| EXPENDITURE PERFORMANCE..... | 23 |
| NON-FINANCIAL PERFORMANCE BY DEPARTMENT | 24 |
| Admin, Planning and Budget..... | 24 |
| Education | 25 |
| Health..... | 27 |
| Social Welfare and Community Development..... | 28 |
| Works | 29 |
| Roads..... | 32 |
| Physical Planning..... | 33 |
| Trade, Industry and Tourism..... | 34 |
| Department of Culture..... | 34 |
| Environment Sector, Disaster Prevention..... | 35 |
| Environment Sector, Natural Resource | 35 |
| Finance | 36 |
| SUMMARY OF COMMITMENTS | 37 |
| CHALLENGES AND CONSTRAINTS | Error! Bookmark not defined. |
| OUTLOOK FOR 2016 | 40 |
| REVENUE PROJECTIONS..... | 40 |
| 2016 REVENUE PROJECTIONS – IGF ONLY | 40 |
| 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES | 41 |
| 2016 EXPENDITURE PROJECTIONS..... | 41 |
| EXPENDITURE PROJECTIONS..... | 42 |
| SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE..... | 42 |
| PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION..... | 43 |
| Conclusion..... | 45 |

ACCRA METROPOLITAN ASSEMBLY

BACKGROUND

The Accra Metropolitan Assembly (AMA) is one of the Two Hundred and Sixteen (216) Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the sixteen (16) MMDAs in the Greater Accra Region. It is guided by the Local Government Act, 1993, (Act 462) and Legislative Instrument 1615 which also established the Six (6) Sub-Metropolitan District Councils in 1995. Having gone through a number of changes in terms of size and number of Sub-Metros over the years, the AMA is now guided by L.I. 2034.

AMA now consists of Ten (10) Sub Metropolitan District Councils. The Metro Chief Executive represents His Excellency the President of Ghana and also he is both the political and Administrative head of the Assembly. He is supported by the Metropolitan Coordinating Director a career public servant in the implementation of the decisions of the General Assembly.

AMA covers an area of 137sqkm, it is located on Longitude 05°35'N and on Latitude 00°06'W.

Figure 9: Map of Accra Metropolitan Assembly



Source: Urban Management Land Information System

ECONOMIC INFRASTRUCTURE

As an administrative, educational, industrial and commercial Centre, AMA has a huge population (1,665,086 PHC 2010) representing 17% of Ghana's population and attracts over 1,000,000 people from all over Ghana and beyond, who come on daily basis to perform all kinds of transactions. Again, its functional importance is on incremental ascendancy. Accra is among Africa's largest cities in the region undergoing one of the continent's fastest rates of urbanization. Rapid migration both from the countryside and also from other West African nations has brought a series of transformation to Accra's urban economy and with them, new challenges. Rural-Urban migration accounts for over 35% of the population increase.

Accra, although among the smallest in terms of size, is estimated to host about 17% of the national population and has daily influx population of about 2,000,000 who come for economic activities aside the residential dimension captured by the 2010 National Population Census. Accra as the Capital of Ghana has contributed to the economic development of the nation. It hosts a number of manufacturing industries, oil companies, financial institutions, telecommunication, tourism, education, health institutions and other important establishments. These institutions provide employment opportunities to the residents of the City. Their presence continues to attract people from all parts of the country and beyond to transact various businesses. They also contribute massively to internally generated revenue in the form of business operating permit, property rates, advertisement, etc.

A total of 70.1 percent (1,187,509 persons 15 years and older within the metropolis) of the population of Accra constitute those who are economically active and this describes a high level of work force. These groups of persons are either employed (92.8% of the economic active group are employed) or unemployed (7.2%) as compared to the national figure of 90% and 10% respectively. Economically not active population is made up of 29.9%. This is made up of pensioners/retired (6.8%), fulltime education (52%), those in home duties (19.4%), disabled or sick (3.1%), too old/young and other together have 18.7 percent. In relation to sex there are more economic active males (72%) as compared to females (68.5%). Females in economically not active population are in the majority with 31.5 percent whilst males constitute 28.0 percent.

The occupational structure shows that 38.5% of residents are engaged in sales and service, with 20.1 percent as craft and related trade works. As expected, the metropolis has a larger concentration of professional and technical workers (17.2%) compared to the national figure of 9.5percent. On the other hand, agriculture, animal husbandry and forestry, fishermen and

hunters do not feature as prominently (1.7%) as is the case for the country as a whole (41.7%).

There are sex differences in terms of type of occupation. The four largest male occupational groups are in production, transport operators (29.6%), sales (19.4%), clerical and related workers (14.4%) and professional, technical and related workers (13.4%). In contrast, females are mainly sales workers (42.0%), production, transport and equipment operators, (19.5%) and service workers (13.9%).

Though, Accra has its own numerous problems such as traffic congestion, slum development, sanitation, among others, the discovery of crude oil and gas, the West African Gas Pipeline being laid in addition to the relative high electricity supply has made Accra an alternative investment destination. These are the potentials and opportunities available for the Millennium City, which could be exploited to ensure the smooth implementation of the projects in this 2014-2017 MTDP dubbed Ghana Shared Growth and Development Agenda II (GSGDA II).

In spite of the seemingly economic boom, there exist a number of development challenges. High unemployment levels of about 7.2% and increasing urban poverty from 4.4 percent in 1998/99 increasing to 10.6 percent in 2005/06.

AGRICULTURE

AMA is not an agro-based economy due to scarcity of fertile farmlands emanating from high demands of such lands for residential and industrial purposes. However, there are pockets of small scale agriculture activities within the Metropolis. The Assembly, however supported international advocacies for urban agriculture and will continue to promote market gardening (vegetable cultivation) within the Metropolis and also undertake comprehensive environmental greening projects.

Under the Millennium Cities Initiative Programme (MCIP), the Assembly would collaborate and adopt adjoining MMDAs as Millennium Villages for mutual benefits of all. Agriculture production would be pursued even if the limited available space is being taken over by estate developers and the manufacturing industries, the Assembly had planned to acquire 500 acres of land in one of the adjoining districts to farm on.

Bulk breaking points (markets for whole sellers) will also be established with collaboration with other Assemblies to provide large open markets for traders from all over the country to transact business.

There are a couple of livestock farmers within the metropolis and they have been supported in diverse ways. Seven hundred and ninety five farmers were given livestock related services. Twenty (20) new livestock farmers have been supported and there is also Livestock development project on-going.

Fishing is predominant along the coast particularly Osu, Chorkor, Gbegbeyise, Jamestown and Ussher Town communities. As a result fish processing demonstration services was organized for forty Four (44) fishermen in 2014. Therefore, agro-based investment that would be made into the Metro economy should be targeted hugely at the fishing industry in the following areas;

1. Construction of Fishing harbor/ landing beaches
2. Construction/provision of cold stores,
3. Fishing logistics (fishing net, outboard motors etc ...)

EDUCATION

The Educational system of the City before 2010 was in a devastated state characterized by inadequate infrastructure and dilapidated school building, large classroom sizes between 80 and 100 pupils, inadequate furniture for both pupils and teachers, lack of modern facilities among others.

This Phenomenon was not just the story of the City of Accra but also affected the educational system of the country as a whole. Major causes for this challenge were among; the poor maintenance of the schools and Non-commitment of funds for infrastructure development since the 1960s.

The situation compelled children within the city of Accra to run what is called the ‘shift system of education’. A system that allowed only four (4) out of eight (8) instructional hours whiles other children were attending schools under trees.

Out of 170,000 Pupils at the Basic Educational level i.e. KG, Primary and JHS between 2009-2010, eighty-nine thousand (89,000) representing 56% had access to classrooms and the remaining 44% had no option than to resort to this shift system. This condition resulted into;

- Truancy among School children where children engaged in street hawking and other social vices
- Poor performance in both internal and external examination as a result of poor teaching and learning environment,

- Low enrolment as some parents sent their children to private school.

This situation posed serious threat to the human resource development of the city and the future sustainability of the county as a whole and as such pragmatic steps had to be taken to overcome these hurdles within the Educational sector.

Consistent with Government's policy of investing in its people, the Assembly took a bold decision to improve on the educational system of the City by foremost ending the double shift system in 2010/2011 academic year. For this to be possible, the Assembly had to engage various players in the educational sector ie the Ministry of Education, Parents and teachers Associations (PTAs), Hon. Assembly men and women, opinion leaders, donors and other stakeholder for their collaboration and assistance to extend the re-opening date for schools in early September to October 2010 in order to embark on the following activities;

- Construction of 500 temporary structures
- Rent over 100 rooms from private School premises and Church facilities to serve as classroom accommodation
- Provide over 13000 assorted furniture for both Teachers and Pupils to end the shift system.

The first step of ending the shift system was successfully achieved but could not serve as a lasting solution to the perils within the educational sector. As a policy to provide permanent structures for schools in the Metropolis, the Assembly embarked on the construction of what is now called the **Millennium City Schools (MCS)**.

- The MCS is a:- Three (3) Storey, 18-Units Classroom Blocks with Computer Lab, Science Lab, Library and other Ancillary Facilities (Boreholes, Toilets and Generator Sets), Kindergarten (KG) and Disability Access.
- First of its kind and no public School in the Country has ever had such facilities
- The Assembly passed a bye-law against children selling in the streets during school hours

The Objectives of the policy was to;

- Reduce class sizes to ideal size of 40-45 pupils per class
- Improve access to and quality of structure at the basic school level
- Improve Educational outcomes through high performance of teachers and pupils

- Promote Science and ICT Education and provide the best possible environmental condition for teaching and learning.

The Assembly Obtained financial assistance from;

- United State Agency for International Development (USAID)
- Social Investment Funds (SIF)
- Ghana Education Trust Fund (GETFUND)
- District Development Fund (DDF)
- Urban Development Grant (UDG)
- Internally Generated Fund (IGF)
- Chinese Embassy
- Corporate institutions such as Access Bank, Zoomlion Ghana, and Individuals among others.

Since the last past five (5) years, the Assembly made and continue to make massive investments in the Education sector.

- Twelve (12) of these Schools have been completed and are in use at various locations within the City.
- Currently, the number of schools under construction in the Metropolis (either completed, on-going or yet to start) number 110 and intends to construct 120 MCS by 2017.

To protect the integrity of this policy, the Assembly has put the following measures in place;

- 15% of the Assemblies Internally Generated Funds have been set aside for Educational infrastructure and maintenance
- There is also constant orientation for teachers to work with children for better results
- The Assembly has also made a pledge to ensure that it passes its Functional Organizational Assessment Tool (FOAT), an assessment for Metropolitan and Municipal Assemblies under the Local Government Capacity support project through the Ministry of Local Government and the World Bank to serve as a regular source of funding for these projects
- Reserved spaces for landscaping to preserve the environment

HEALTH

In addition to the numerous private hospitals and clinics, there is 1 Teaching Hospital, 5 Government Hospitals, 8 Polyclinics and 18 Smaller Facilities which are under the Ghana Health Service institutions that provide clinical service in the Accra Metropolitan Assembly. Seven Quasi-Governmental and a host of private health care providers also offer clinical services. Services provided are Out-patient and In-patient, Public Health Services (Reproductive and child health services, Nutrition, Pharmacy, Laboratory and X-ray).

Table 16: Categories of Health Facilities

| DESCRIPTION | NUMBER | PERCENTAGE % |
|--------------|------------|-----------------|
| GOVERNMENT | 31 | 23.48 |
| QUASI GOVT | 7 | 5.30 |
| MISSION | 1 | 0.76 |
| PRIVATE/NGOS | 93 | 70.45 |
| TOTAL | 132 | 100.00 |

Source: BRT Action Plan, 2010

The Government Hospitals include Achimota Hospital, Princess Marie Louise Children's Hospital, Ridge Hospital and Legon Hospital. The Eight polyclinics include Ussher Polyclinic, Mamprobi Polyclinic, Dansoman Polyclinic, Kaneshie Polyclinic, Maamobi Polyclinic, Adabraka Polyclinic, Ministries Polyclinic and Korle-bu Polyclinic.

Specialist services are also rendered in Achimota Hospital and some polyclinics. These services are Dental, Eye, Dermatology, Ear, Nose and Throat (ENT), Hypertensive and Diabetic clinics. Two polyclinics are performing obstetric and gynaecological procedures. The two hospitals (i.e. Achimota and PML hospitals) provide catering services in addition to the clinical services they render.

The major health problems of Accra are essentially communicable diseases due to poor environmental sanitation, ignorance, and poverty. Malaria has been the number one disease, accounting for about 92.5 per cent of all the Out-Patient Department (OPD) cases as stated earlier.

Since the outbreak of cholera in the country in 1970, the disease has become endemic with seasonal outbreaks that coincide with the onset of the rainy season. In 2013 no cholera case was recorded and therefore there was no deaths arising out of cholera. However, in 2014

cholera outbreak which started from Agbogbloshie in the Ashiedu Keteke Sub-Metro quickly spread throughout the entire Metropolis in just a few weeks. The first case was recorded on 10th June, 2014. In all, Six Thousand, Two Hundred and Forty Three (6,243) number of people have been affected with Fifty Seven (57) deaths.

It was noticed that most of the cases were recorded over the weekends after social activities like funerals, weddings, outdoorings etc. This got the hospitals overcrowded with patients. Some of the facilities had to turn their entire O.P.D into wards with patients receiving treatments on chairs and tables. The Accra Metropolitan Assembly undertook the following strategies to curb the disease;

1. Intensified Health Education

In collaboration with the Ministry of Education, National Disaster Management Organization, National Commission for Civic Education, Department of Social Welfare and Community Development, Assembly Members and the entire workforce of the AMA, public education was seriously executed.

The Ministry of information released vans to complement those of the vans of the Assembly to propagate the message throughout the Metropolis about the need to;

- Wash hands thoroughly with soap and water before eating and after visiting the toilet.
- Avoid buying food from unhygienic places
- Avoid eating cold food and the need to drink water from safe sources only
- Rush to the nearest health facility when the symptoms of cholera show up.

2. Frequent Clean-up Exercise in the Metropolis

- All the heaps of refuse/waste in the City were evacuated and sanitary sites fumigated/sprayed.
- Weekly clean-up exercises were conducted in flash points in the City
- Acquisition of two landfill sites in Sonitra and Insomnia

3. Elimination of Mensa Guinea

It was realised that most of the cooked food sold in the City emanated from Mensah Guinea. It was also realized that Mensah Guinea recorded one of the highest number of cases with Sixteen (16) deaths in a matter of four weeks. In addition to that, there were other serious violations such as the absence of sanitary facilities in the said area. Criminal

activities were wide spread in Mensah Guinea of a heavy foreigner presence. Not surprisingly, the elimination of Mensah Guinea saw a dramatic drop in the number of cholera cases in the City.

4. Seizure, Destruction of food, Closure and demolishing of certain food preparing facilities

The Assembly embarked on an aggressive exercise of seizing and destroying unhygienic foods which were meant for sale to the public. In some cases, places where the food was prepared were also demolished due to their inappropriate sanitary conditions.

5. Aggressive Prosecutions of Sanitary Offenders and the donation of Items to the Health Facilities

Sanitary offenders were aggressively prosecuted in the sanitation courts. The Assembly also made a number of donations in the form of chemicals, soaps and toiletries to the major health facilities in the Metropolis. As a result of the above interventions, the number of cases has reduced drastically.

One can correlate incidence of reported cases to environmental and sanitation problems in poverty prone neighbourhoods. The transmission of the 5 major communicable diseases comes from poor sanitation, and the residents of the city over the years have been complaining about the poor sanitary conditions they are confronted with. High incidence occurs in the poor neighbourhoods.

SOLID WASTE MANAGEMENT

The mandate of the Accra Metropolitan Assembly is to provide municipal services to residents. Key amongst these services is good sanitation and waste management.

However, the provision of healthy sanitation and waste management has become burdensome to the Accra Metropolitan Assembly despite the introduction of the polluter paid principle.

Sources of Refuse Generation

- Domestic/households
- Industrial/commercial
- Markets
- Schools

- Hospitals

Recycling of Waste

- 3% of plastic recycling by the informal sector
- 80% of metals recycling by the informal sector.

Refuse Collection

The City generates about Three Thousand (3,000) tonnes of garbage daily out of which the Assembly is able to collect Two Thousand Five Hundred (2,500) tonnes daily based on the existing equipment holding. The huge backlog is reflected in choked drains, overflowing garbage heaps, littered pavements etc. The Assembly requires about Five Hundred and Fifty Thousand Ghana Cedis (GH¢550,000.00) a month to pay waste contractors and maintain the land fill site.

The cost of payment has been the problem facing the Accra Metropolitan Assembly. Only forty per cent (40%) of residents in the first class residential areas pay for the cost of refuse collection. The remaining sixty percent (60%) of the population who form the majority generate the bulk of the waste but do not pay for collection. The Assembly spends on average more than 65% of its revenue to keep the city of Accra clean and healthy. In spite of this effort, there is much more to be done. The Assembly is currently implementing the Fee and Performance Based Solid Waste Collection System (based on the Polluter Pay Principle, house-to-house refuse collection).

In line with the above, the Assembly contracted Nine (9) solid waste management companies and assigned them to each of the 10 Sub-Metropolitan District Councils to help in the cleaning and collection of Metropolitan Solid Waste (MSW). The Assembly and the companies intended registering and providing garbage bins for every household in the Metropolis by the end of the plan period. The Assembly and the companies were able to register only 41% (116,133) of households and distributed 33.4% (94,976). Ten (10) new compaction tracks and twenty (20) bola taxis were acquired to lift solid waste. This system is expected to ease the financial burden on the Assembly with regard to the solid waste management hence; all other components of the Fee and Performance Based Solid Waste Collection System would be implemented during this plan period. It is also expected to provide the necessary raw materials for the commencement of the Waste-to-Energy project.

The Waste-to-Energy project will transform the waste generated in the City into electrical energy. This electric power will be connected to the national grid. The Assembly estimates that about 60,000 tonnes of solid waste will generate 50mw of electricity. AMA will generate substantial revenue from the sale of electricity power to be generated. There will also be job

opportunities for the youth. Investors are needed to collaborate with the Assembly in a Win-Win scenario to erase filth out of the Millennium City.

AMA is Implementing AS3DAP – CONTI project which is aimed at alleviating flooding in low line areas and the sewerage and sanitation condition of the AMA and adjoining municipalities. Component 3 of AS³DAP – CONTI project is aimed at planning, improvement and expansion of environmental sanitation at a cost of Thirty- Four million dollars (US\$34 m).

ROAD AND TRANSPORTATION

The total road network in the Metropolis is 1,617km made up of 884km (55%) paved and 733km (45%) unpaved road networks. Out of this, 15% is Arterial, 15% Collector and Local 70% as the composition of the classes of road.

| Item | Projects | Length of Road | Cost of Work |
|-------------|---|-----------------------|-----------------------|
| 1 | Rehabilitation Works/Upgrading Works | 66.83 | 101,109,849.71 |
| 2 | Asphaltic Overlay | 11.50 | 10,188,812.56 |
| 3 | Partial Reconstruction (Surfacing Works) | 52.47 | 15,904,968.75 |
| 4 | Storm Drain Construction | 3.60 | 7,254,056.20 |
| 5 | Drainage Construction | 84.50 | 20,491,250.00 |
| 6 | Resealing Works | 70.00 | 6,124,530.00 |
| 7 | Traffic Management (Upgrading / Installation of Traffic Light Installation) | 81.00 | 5,456,570.51 |
| | Total cost of Works | | 166,620,037.73 |

Source: Metro Works Department, AMA

Currently, some road constructions are on-going in the Metropolis, which will help ease urban mobility; example is the three tier interchange at Kwame Nkrumah Circle and many more access roads. The road construction works vary from rehabilitation/upgrading and partial reconstruction /surfacing depending on the condition of the road aimed at improving the road network. 66.83km of rehabilitation/upgrading works were done during the previous plan period whiles 52.47km of reconstruction/surfacing were also done in view of improving the road network.

This, notwithstanding, there are more unmotorable roads within the communities which have to be worked on. The Assembly would continue to facelift the metropolitan road network and

enhance the effective and efficient mobility in the Millennium City of Accra. The problems of urban mobility indicate that even though 70% of motorized persons trip are facilitated by some form of bus transport, these buses utilize only 30% of available road space. These trips are further characterized by long waiting times and long walking distances. The remaining 70% of the road space is taken over by other modes including private cars and taxis which convey only about 30% of urban road travellers.

In an attempt to improve on the urban mobility, the Government of Ghana and the AMA with support from its partners is implementing the Urban Transport Project (UTP). The Urban Transport Project introduces interventions that combine traffic engineering and management measures, regulation of the public transport industry and the implementation of a Bus Rapid Transit (BRT) system.

The UTP also has the objective of promoting a shift to more environmentally-sustainable transport modes and lower transport related Green House Gas (GHG) emissions along the pilot BRT corridor to be introduced in Accra. Investments are therefore needed to aid the City Authority attain this objective.

Under the UTP the assembly has established a comprehensive computerized database of urban passenger transport routes and their characteristics. This means that given the name/ number of a particular commercial driver or vehicle, his route and location of operation as well as the group to which he belongs can be revealed at the click of a button. Ahead of the implementation of BRT, the Amasaman –CMB Type ‘B’ route which is a lower level of the BRT is expected to be operational in the first year of the plan period (2014) as a demonstrator and a precursor. A number of buses are being acquired to ensure the successful implementation

The stiff opposition from the major transport union, Ghana Private Road Transport Union (GPRTU), has been resolved through continuous dialogue and public sensitization. The union now appreciates the benefits of the project and supports its implementation for the common good of all. Furtherance, Greater Accra Passenger Transport Executive spear headed by the Mayor of AMA has been formed to oversee the operation of the BRT project.

TOURISM POTENTIAL

AMA can boast of numerous tourist attractions. The long coast is about 12.5km with hotels coming up like Ambiance, Oceanic, Nordsee, and Korle Gonno Beach Hotel. AMA has

Monumental buildings such as Ussher Fort, James Fort, Museums (Ghana National Museum), Libraries (Ghana Library), Galleries, Traditional Markets (Salaga, London, Mallam Atta, & Tuesday markets) and lively nightlife. AMA architecture reflects its colonial history, with 17th century castles standing alongside modern skyscrapers. On the issue of hospitality industry AMA can boast of a number of 5 and 4 stars hotels like Mövenpick Ambassador Hotel, Fiesta Residences, Tang Palace Hotel, Golden Tulip Accra, Fiesta Royale Hotel just to mention a few. Celebration of Homowo is a traditional festival which comes with a lot of activities and attracts many people both local and international. Recently the Chaleworteey Festivals has been a major tourist attraction in Accra.

Investment opportunities on Tourism and culture in AMA

- Promotion of Arts and Craft industry
- Renovation of historical and heritage monuments (Ussher Fort, James Fort, Sea View Hotel etc.)
- Modern Theatre Complex for performing Arts along the beach
- Beach front development (from Lavender Hill to La)
- Construction of modern sports complex (Boxing gym, Basket Ball Court etc.)
- Hospitality infrastructure and services (Hotels and Restaurants etc.)
- Development of Metropolitan coastline.

OTHER KEY ISSUES

Demolition Exercise of Portion of Old Fadama (Sodom and Gomorrah)

Following the heavy rainfall in Accra on 3rd June, 2015 and its consequent massive flooding as well as the fire disaster which claimed over hundred and fifty lives, the Government of Ghana took a bold decision to immediately put in place activities that would totally eliminate or minimize the perennial flooding in Accra.

Upon critical assessment of the possible causes of the flooding and its associated consequences, it came to light that the Korle-Lagoon was extremely silted and therefore the flood waters could not find their way into the sea. It should be emphasized that, the desilting/dredging of the drains in the Metropolis will not have any positive impact if the Korle Lagoon which serves as a retention pond/passage is not desilted or dredged.

The catastrophic effect when there is a heavy downpour will be the running water sweeping off the entire Sodom and Gomorrah unauthorized settlement if it is allowed to stay. The Assembly therefore decided to restore the lagoon immediately by dredging. It was however observed that the restoration/dredging can only take place when access is created along the banks of the Korle-Lagoon to facilitate the movement of equipments to be used in the dredging exercise.

Implementation of Decision to Create 100m Buffer

On 10th June, 2015, a meeting was held with community leaders and members of Sodom and Gomorrah urging them to relocate by Friday, 12th June, 2015. An unanimous decision was taken to create a buffer of One Hundred meters (100m) around the banks of the Korle-Lagoon to facilitate the movement of heavy dredging equipment to be deployed in the exercise.

On Saturday 20th June, 2015, a total of Six Hundred and Seventy-Five (675) work force were deployed to undertake the exercise.

The demolition continued on Sunday and One Hundred meters (100m) was cleared along the banks of the Korle-Lagoon to facilitate the use of heavy equipment to undertake the dredging of the Korle-Lagoon.

After the demolition of parts of “Sodom and Gomorrah” to create a buffer along the banks of the Korle-Lagoon, series of activities have taken place and still on-going. A Social and Technical Committee has been established to see to the;

- Smooth transition of the residents of the indigenous Old Fadama
- Way forward for displaced residents of Sodom and Gomorrah
- Arrangements for the movement of commercial activities to Adjen Kotoku

Technical Activities On-Going

- The Department of Town and Country Planning is Demarcating the area to be dredged
- Dredging of the lagoon is ongoing
- Proposed fencing of the area around the banks of the Korle-Lagoon is being discussed.

Other Areas on Water Ways Demolished

- June 4th near Agboglobhie
- Timber Market Down

- Adabraka Sahara
- Avenor (Behind the Neoplan Station)
- VIP Area along the Odaw (Kwame Nkrumah Circle)

Recommendations

The Mayor further under listed recommendations for the consideration of the Parliament of Ghana;

1. Government to provide financial support for the implementation of the CONTI Project
2. Government should acquire large tracks of land near Adjen Kotoku, prepare a Planning Scheme, provide infrastructure, construct social housing through Public-Private-Partnership (PPP) arrangement and offer to displace residents to buy through mortgage.
3. Continue dialogue with Government, Chiefs and people of Adjen Kotoku to accept displaced settlers.
4. Augment and activate the Adjen Kotoku project to facilitate the transfer of commercial activities from Sodom and Gomorrah.

Conclusion

The clearing of the 100 meters buffer to create access for heavy equipment to be deployed in the dredging exercise is therefore timely, necessary and appropriate.

It can be considered as the first step in bringing a lasting solution to the perennial flooding of Accra and encouraging the settlers to relocate elsewhere on their own to pave way for the implementation of a massive Community Upgrading as proposed by the Accra Sanitary Sewer and Storm Drainage Alleviation Project/CONTI and other plans to benefit all and to benefit the status of Accra as a Millennium City.

We would continue to engage the community and apply a “Human Face” to the entire redevelopment of the area. We therefore require the unflinching support of the Parliament of Ghana to change for the better, the situation of “Sodom and Gomorrah”.

VISION STATEMENT

A new Accra, clean and environmentally sound where the city authority mobilises sufficient resources both internally and externally and utilising these resources judiciously to benefit the people of the city.

MISSION STATEMENT

To improve the quality of life of the people of the city of Accra especially the poor, vulnerable and excluded by providing and maintaining basic services and facilities in the areas of education, health, sanitation and other social amenities in the context of discipline, a sense of urgency and a commitment to excellence.

BROAD OBJECTIVES IN LINE WITH THE GSGDA 11

Ensuring and Sustaining Macroeconomic Stability

POLICY OBJECTIVE :

- Improve Fiscal Revenue Mobilization And Management

Enhancing Competitiveness of Ghana's Private Sector

POLICY OBJECTIVE

- Improve Efficiency And Competitiveness Of MSMES

Accelerated Agricultural Modernisation and Sustainable Natural Resource Management

POLICY OBJECTIVES

- Promote agriculture mechanisation
- Improve science, technology and innovation application
- Promote livestock and poultry development for food security and income generation
- Enhance fish production and productivity
- Promote effective waste management and reduce noise pollution
- Enhance capacity to adapt to climate change impacts

Infrastructure and Human Settlements Development

POLICY OBJECTIVES

- Create and sustain an efficient and effective transport system that meets user needs
- Develop social, community and recreational facilities
- Promote the conversion of waste to energy
- Streamline spatial and land use planning system
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Upgrade existing slums and prevent the occurrence of new ones
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities

Human Development, Productivity and Employment

POLICY OBJECTIVES

- Promote the teaching and learning of science, mathematics and technology at all levels
- Improve management of education service delivery policy objective
- Improve quality of teaching and learning
- Create opportunities for accelerated job creation across all sectors
- Ensure sustainable financing for health care delivery and financial protection for the poor
- Develop targeted economic and social interventions for vulnerable and marginalized groups

Transparent and Accountable Governance

POLICY OBJECTIVES

- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- Improve transparency and access to public information
- Promote effective and efficient anti-corruption systems
- Enhance supervision and productivity in the public services

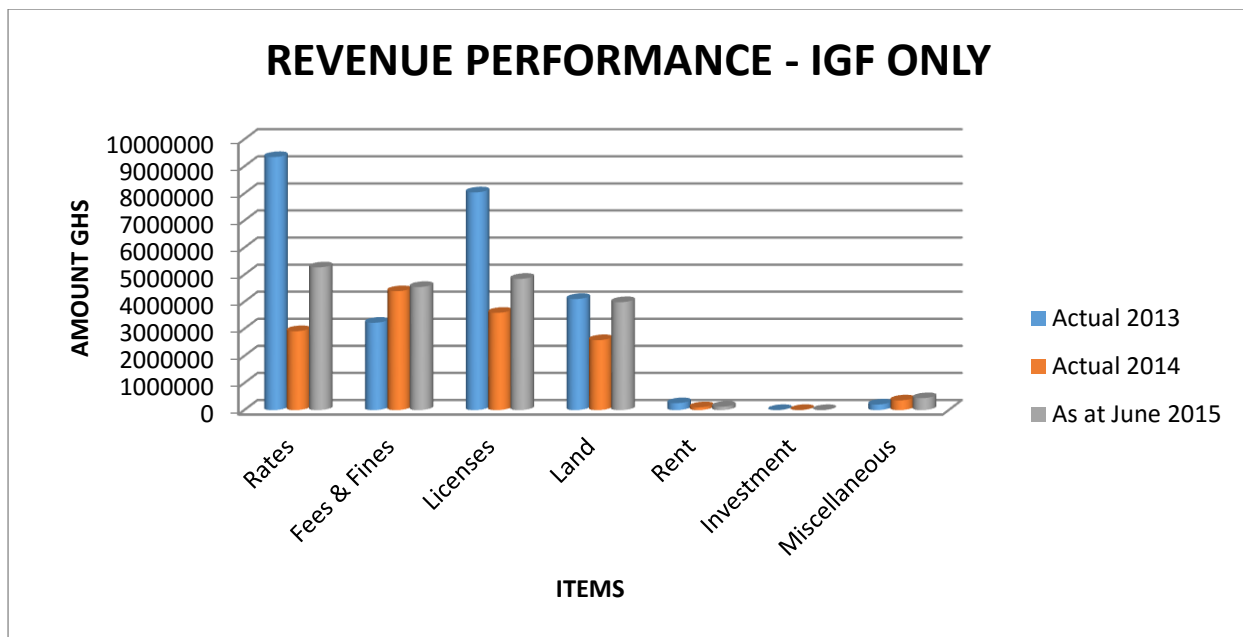
OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

REVENUE PERFORMANCE

IGF ONLY (Trend Analysis)

| ITEM | 2013 | | 2014 | | 2015 | | % |
|---------------|---------------|---|---------------|---|---------------|----------------------|--------------|
| | Budget | Actual as at 31 st December | Budget | Actual as at 31 st December | Budget | Actual as at June | |
| Rates | 8,994,640.00 | 9,344,147.91 | 8,994,640.00 | 2,913,618.72 | 12,714,667.00 | 5,269,269.18 | 41.44 |
| Fees & Fines | 4,239,380.00 | 3,225,302.61 | 4,239,380.00 | 4,389,652.76 | 6,856,000.00 | 4,545,755.09 | 66.30 |
| Licenses | 7,280,100.00 | 8,040,278.88 | 7,280,100.00 | 3,591,859.27 | 10,144,667.00 | 4,845,715.43 | 47.77 |
| Land | 3,168,380.00 | 4,102,659.47 | 3,168,380.00 | 2,582,472.02 | 9,850,000.00 | 3,985,373.57 | 40.46 |
| Rent | 255,000.00 | 253,201.90 | 255,000.00 | 102,028.65 | 286,667.00 | 122,192.15 | 42.63 |
| Investment | 0 | 0 | 0 | 4,000 | 148,000.00 | 0 | 0 |
| Miscellaneous | 0 | 206,302.03 | 0 | 355,842.00 | 0 | 439,977.26 | 1.10 |
| Total | 23,937,500.00 | 25,171,892.8 | 23,937,500.00 | 13,939,473.57 | 40,000,000.00 | 19,208,282.68 | 48.02 |



The figure above shows the performance of the various revenue items in 2013 and 2014 in full and a half year of 2015. In 2013 the assembly did well in all the revenue items except Fees and fines. In 2015 the assembly realized a sharp increase in the various revenue items and this is as a result of the Policies and strategies outlined in the Revenue Improvement Action Plan for 2015. The half year performance alone is greater than the entire 2014 performance. The policies and strategies are;-

Rate;

1. Printing of bills by January 2015 and distribution by the end of February 2015.
2. Setting of target for both sub-metros and groups within
3. Data sheets would be added to bills to eliminate recording of bills details in service dairy
4. Individual serving rather than group serving
5. Weekend serving and collection of bills
6. Capturing of new properties by Rating officers
7. Public education on payments of rates
8. Weekly review meetings on revenue
9. Revaluation of some properties in the metropolis
10. Updating our property rate database using reports on the street naming exercise

Fees and Fines;

1. Prosecuting Rate defaulters by the legal section on arrears.
2. Early commencement of taskforce in July
3. The use of 150 P.O.S machines in operation at most of the revenue points for real update of records
4. Lifting of revenue by the banks

Licenses;

1. Printing of bills by January 2015 and distribution by the end of February 2015.
2. Setting of target for both sub-metros and groups within
3. Data sheets added to bills to eliminate recording of bills details in service dairy
4. Individual serving rather than group serving
5. Weekend serving and collection of bills
6. Direct payment of rates by rate payers to area office of their choice
7. Identifying and Capturing of new businesses by Rating officers
8. Identifying and privatizing

Lands;

1. Undertake site inventory of existing land uses in the various sub metros by officers and make sure they conform with the Assembly's plans
2. Renovate the various cemeteries to make space for burial and to make them more attractive
3. 3. Weekly review meetings on revenue

Rent;

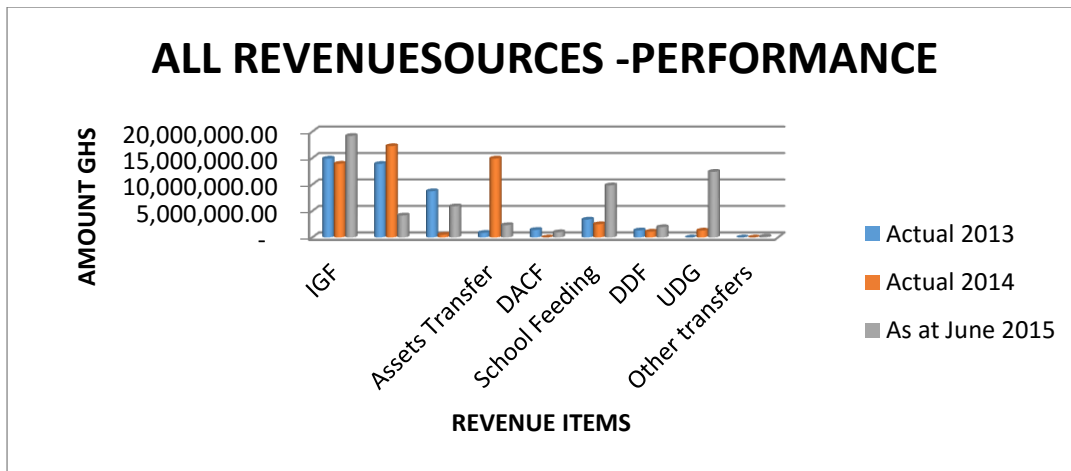
1. Direct payment of rents to area office of choice
2. Officers would be on the field taking data on the Assembly's rented structures for accurate accounting of revenue generated from them
3. Printing of monthly bills for stores and stalls owners
4. Weekly review meetings on revenue

Investment;

1. 1. Increase our share in other organisations. Example: Kaneshie Markets, City Car Park.
2. 2. Purchase more shares in the Accra Shopping Mall, Makola

ALL REVENUE SOURCES

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|---|----------------------|--|-----------------------|--|-----------------------|------------------------------|---|
| ITEM | 2013 | | 2014 | | 2015 | | % Perform ance at june,201 5 |
| | Budget | Actual as at 31st December | Budget | Actual as at 31st December | Budget | Actual as at June | |
| IGF | 16,189,100.00 | 14,905,170.09 | 23,937,500.00 | 13,939,473.57 | 40,000,000.00 | 19,208,282.68 | 48.02 |
| Compensation transfer | 16,189,100.00 | 14,905,170.09 | 34,553,177.04 | 17,276,588.52 | 16,189,100.00 | 4,164,341.26 | 25.72 |
| Goods and Services transfer | 9,449,250.84 | 8,743,316.32 | 9,449,250.84 | 5,137,590.23 | 9,449,250.84 | 5,891,500.58 | 62.35 |
| Assets Transfer | 890,800.00 | 871,519.9 | 14,641,349.16 | 1,493,178.45 | 14,641,349.16 | 2,332,556.07 | 15.93 |
| DACF | 1,576,402.76 | 1,428,100.00 | 6,279,601.21 | 0 | 7,027,886.50 | 992,667.14 | 14.12 |
| School Feeding | 3,700,000.00 | 3,385,237.60 | 6,207,609.90 | 2,506,534.90 | 1,575,896.80 | 9,856,222.00 | 62.12 |
| DDF | 1,330,983.00 | 1,330,983.00 | 1,432,638.00 | 1,093,872.02 | 2,758,370.89 | 1,954,360.98 | 70.85 |
| UDG | 0 | 0 | 14,098,733.45 | 1,308,703.70 | 15,508,606.79 | 12,415,640.02 | 80.06 |
| Other transfers | 0 | 0 | 0 | 0 | 175,000.00 | 150,000.00 | 85.71 |
| Total | 49,325,636.60 | 45,569,497.00 | 104,392,249.70 | 40,249,406.49 | 111,957,174.08 | 50,965,570.73 | 45.52 |



In 2013 all revenue item performed better than 2014 with most of the revenue coming from Compensation, Assets and Internal Generated fund (IGF). Though the 2015 performance is half a year, but it performed better than years with most of the revenue coming from Urban Development Grant (UDG), School Feeding, Compensation and Internal Generated Fund (IGF) of the Assembly. These are due to efficient management policies adopted by the authority of the assembly couple with the passing very well of Functional Organizational Assessment Tool (FOAT).

EXPENDITURE PERFORMANCE

| DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS | | | | | | | | | |
|--|---------------------|------------------|--------------|---------------------------|-------------------|--------------|-------------------|--------|---|
| Item | Compensation | | | Goods and Services | | | Assets | | |
| Schedule 2 | Budget | Actual | % | Budget | Actual | % | Budget | Actual | % |
| Physical Planning | 1,497,357 | 24,345.12 | 1.63 | 353,719 | 93,035.10 | 26.30 | 59,854 | | |
| Trade & Industry | 130,627 | - | | 75,720 | - | | 40,700 | | |
| Finance | 36,000 | | | 500,000 | 39,400.00 | 7.88 | 55,200 | | |
| Education, Youth & Sports | 230,162 | | | 253,756 | 10,378.00 | 4.09 | 98,000 | | |
| Disaster Mgt | 10,000 | - | | 95,200 | - | | 21,920 | | |
| Natural Res. Conservation | 0 | - | | 0 | - | | 0 | | |
| Health | 85,000 | 15,020.00 | 17.67 | 1,355,580 | 43,699.91 | 3.22 | 248,000 | | |
| Total | 1,989,146.00 | 39,365.12 | 1.98 | 2,633,970 | 186,513.01 | 7.08 | 523,674.00 | | |

NON-FINANCIAL PERFORMANCE BY DEPARTMENT

Admin, Planning and Budget

| Expenditure | Services | | | Assets | | |
|-----------------------------------|--|--|---|--|--|---|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Admin, Planning and Budget | | | | | | |
| General Admin. | To Modify the reporting channel via SMS, Emails and WhatsApp | Means of reporting modified | Reduction of bureaucracy in the system. | AMA Millennium City Office Complex | Reached third floor | 40 percent completed |
| | Implement School Feeding Programme for Selected Schools | 101 schools with 65,460 pupils fed | Still on going | To Procure 12 Mini Buses for revenue collection. | Four (4) has already been procured | Eight (8) more to be purchased |
| | Provide Scholarships for at least 100 poor and needy students | 160 processed | 80% of the sponsorship was by Mps | Procure 20 Dell Desktop Computers | All 20 desktops procured | Departments of the assembly supplied |
| | Support celebration of (Independence day, Eid-Adha, workers day) etc | All observed | Successful celebration | Procure 50 Ordinary Swivel chairs | 40 have been provided | Departments of the assembly supplied |
| | Undertake UMLIS Consultancy system Development ICT, Installation of street names and numbers | All street names identified in conjunction with traditional authorities and other stakeholders | plating yet to be done | Renovation of Office Accommodations & Bungalows | Head Office, some sub-metros and three bungalows have been renovated | Others are yet to be renovated |
| | | | | To Procure 150 P.O.S for our Revenue collectors | 150 P.O.S Procured | system machines fully in operation at various collection points and 10 pay points activated |

Education

| Expenditure | Services | | | Assets | | |
|---------------|--|--|---------------------------------------|--|---|--|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Social Sector | | | | | | |
| 1.Education | Organise training for 230 teachers in ICT at the kindergarten level | All 230 teachers trained | Skills acquired put in use | To supply and install 113 desktop and 150 laptop computers to 7 millennium schools | 113 desktop and 150 laptops supplied and installed in the 7 MCI | 3 of the millennium are to be supplied |
| | Organise and Conduct one month computer training for five metro education Staff | Five metro education staff trained | 5 staff making use of the new skills | Construction of 104 millennium schools in the metropolis | 3storey 18-unit classroom blk completed | Five 5 yet to be commissioned |
| | Providing learning and teaching materials to schools (my first day at school | Teaching material sent to schools | Students using the learning materials | Construction of 6 unit classroom blks for Dzorwulu' B' School | 100% completed | Is in use |
| | Organise and Conduct a two day STI's, HIV/AIDS Education Campaign in Basic Schools | Two days training organised | Training successful | Construction of 3-Storey 18-unit classroom block with ancillary facilities (Bubiashie St. Joosephs AnglicanCluster of Schools) | First floor form works for Beams and Slab in progress, | Current level of work done is 34% |
| | Organise and Conduct School Health/Environmental Sanitation Visit to basic schools | Schools visited healthy on environmental/sanitation programmes | Visit successful | Construction of 3-Storey 18-unit classroom block with ancillary facilities (phase 1-6-unit classroom block) at AME Zion Primary/ Riyadh Islamic School | 100% completed | School is in use |
| | Educate pupils on child's right conducted in schools | Education conducted | | Renovation of Schools in the metropolis | Renovation works in 7 of the schools have been completed and handed | The schools are in used now |

| | | | | | | |
|--|---|---|------------------------------|---|---|--|
| | | | | | over | |
| | Educate school children on prevention of malaria and other water related diseases | 90% reduction of diseases in the community | Communities sensitised | Construct 3-storey 12 classroom blk for Labone Presby Primary. (phase 1- 6 classroom block) | 55% of work done | Construction on-going |
| | Educate school children on good citizenship | 6 education programmes organised | Children more patriotic | Kanda Community school, 3- storey 12- Unit Classroom Block(Phase 1- 6 Classroom Blocks) | 60% of work done | Construction on-going |
| | Introduce reading programmes in schools | A number of programmes organised | There is the need to do more | Construct 3-storey 18 unit classroom blk (phase 1: 6- unit classroom) | 70% of work done | Construction on-going |
| | Identify children with disability and train them in various vocations | 80% skills training organised | Training successful | Construct 3-Storey 12 Unit Classroom Block with Ancillary facilities at Private Odartey Lamptey , High Street | 85% of work done | Construction on-going |
| | Organisation of science fair | 32 school children participated in science fair | Was successful | Distribution of Laptops to basic schools | 313 laptops distributed | More laptops needed |
| | Introduction in educational management and administration(I-CAM)software | 40 basic schools trained | 4 from each sub-metro | Construct 3-storey 18 unit classroom blk (Salleria Cluster of School-B) | Second floor Concrete Beams work in progress & KG Block at Roof level | current percentage of work done is 37% |

Health

| Expenditure | Services | | | Assets | | |
|-------------|--|---|--|--|---|------------------------------------|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Health | | | | | | |
| | Prosecute those who violate sanitation by-laws | 67% of the People in metropolis have prosecuted | Violators prosecuted At the law courts | Purchase of Sanitary Equipment | 100 hand gloves, Nose Masks, Safety Boots and Uniforms have been Procured | MPHD Using the equipment |
| | Inspecting eating houses Premises in the metropolis to reduce cholera outbreak | Most eating houses in the Metropolis visited | Eating houses visited | Procure 2 Swivel chair and 1no L-Shape Table | 2 no Swivel chair and 1no L-Shape Table procured | MPHD Using the equipment |
| | Organise Public Education on sanitation through sub-metro offices | Public education conducted in the 10 sub-metro offices | Education done | Supply of Generators to Medical Centers at Keneshie, Adabraka and Ussher Fort | 100KVA, 150KVA and 150KVA Respectively | Procurement state |
| | Train Community based organisations as agents of change | 15 Community based organisations trained | Training successful | Provide hand washing facilities to schools | 40 schools have been provided | Facilities in use at these schools |
| | Inspection of 100 schools on school health | 40 schools inspected and effort made to reduce nuisances in schools | More schools to be inspected | Purchase 700 protective clothing | All of them purchased | More to be purchased |
| | Food, Water and Drug Safety Programme at Mamobi, Accra Newtown and Nima Markets | 70 places were inspected and nuisances reduced and 60 handlers medically screened | More premises to be inspected | Procure 50 sanitary equipment | All of them purchased | More to be purchased |
| | Inspect 5299 premises on Nuisance control and enforcement programmes in sub-metros | 2000 premises inspected and efforts made to reduce nuisances | 3,299 More premises to be inspected | Purchase Izal, Sodium Chloride, Chlorine and Formalin for district wide fumigation | Some Chemicals procured | More to be purchased |

Social Welfare and Community Development

| Expenditure | Services | | | Assets | | |
|--|---|---|--|---|---|----------------------|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Social Welfare and Community Development | | | | | | |
| | Training women on domestic violence, fire prevention and flooding | 145 women have been trained | More room for improvement | Renovate office building | Work not done | yet to commence |
| | Promote child right and protection | 20 missing children were reunited with their families and 6 were sent to the shelter for Abused children for care and protection. | 26 children protected | Purchase furniture and office equipment | 100% Furniture and office equipment purchased | Purchased and in use |
| | Visitation to the various Day Care Centers in the metropolis | 20 day care centers were visited at Kotababi, Mamobi and Nima communities. | 6 were closed down due to the fact that they were not registered | | | |
| | Organise group meetings on Tuberculosis and Menopause | 2 study group meetings organised for Divine Healers Group, Bawaleshie Presby Women Group and Okponglo Ebenezer Women Group | Meetings organised and was successful | | | |

Works

| Expenditure | Services | | | Assets | | |
|-------------|---|---|------------------------------------|---|--|--|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| 1.Works | Complete (3) Storey 18 Classroom Block (Okpoti Compound) (additional works) | Classroom block complete and handed over. | Classrooms in use by the students. | Construction of 3 Storey 18 unit classroom block with ancillary facilities at Abavana Down Cluster of Schools | Sub -Structure oversite concreting works in progress | Current percentage of work done is 25% |
| | Complete (3) Storey 18 Classroom Block (Salvation Compound) (Additional works) | 3 classroom block complete and handed over. | Classrooms in use by the students. | Construction of 3 Storey 18 unit classroom block with ancillary facilities at Kwashieman Anglican Cluster of Schools | First floor concrete column casted and beams and slabs in progress | Current percentage work done is 30% |
| | Construction of 3 Storey 18 unit classroom block with ancillary facilities at Korle Gonno | Documentation and procurement process | Yet awarded to | Construction of 3 Storey 18 unit classroom block with ancillary facilities at Gbegbeyesei | Documentation and Procurement process | Awarded |
| | Construction of 3-Storey 18 Unit Classroom with Ancillary Facilities at Attraco, East Legon | 70 % complete | Work on-going | Construction of 3-Storey 18-unit classroom block with ancillary facilities for Salvation Army Cluster of Schools at Lartebiokorshie | 55% completed | 45% work left |
| | Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra College of Education Practice School at East Legon | 80% complete | Substructure | Construction of 3-Storey 18-unit classroom block with ancillary facilities for Dansoman '2' Cluster of Schools at Zamrama Line | 70% completed | 30% work to be done |
| | Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra Newtown Experimental School | 70% | Work in progress | Construction of 2-Storey Girls Hall of Residence for Achimota School | 70% completed | Work to be done is 30% |
| | Construction of 3-Storey 18-unit classroom block with ancillary facilities for | 60% complete | Work in progress | Construction of 3-Storey 18-unit classroom block with ancillary | Structure foundation Excavation and concreting | Current percentage of work done is |

| | | | | | | |
|--|---|----------------|--------------------------------------|--|----------------|-----------------------|
| | Mamobi Prisons Cluster of Schools at Roman Ridge | | | facilities for Odorkor ManClean Cluster of Schools | works on-going | 20% |
| | Construction of 6-unit Classroom block for Kwashieman "2" Primary School | 100% completed | GETFUND started and continued by DDF | Construction of 3-storey 18-unit classroom block with ancillary facilities for Cable and Wireless Basic School at Bubuashie, Accra | 56% | 44% work to be done |
| | Construction of 6-unit Classroom block for Dzorwulu Primary 'B' School | 100% completed | GETFUND started and continued by DDF | Maintenance of Electoral Area Streetlights in the Ayawaso Central Sub Metro | 100% completed | Completed and in use |
| | Maintenance of Electoral Area Streetlights in the Ablekuma South Sub Metro | 100% completed | completed | Maintenance of Electoral Area Streetlights in the Ayawaso West Sub Metro | 100% completed | Completed and in use |
| | Maintenance of Electoral Area Streetlights in the Ablekuma Central Sub Metro | 100% completed | completed | Maintenance of Electoral Area Streetlights in the Okaikoi South Sub Metro | 100% completed | Completed and in use |
| | Maintenance of Electoral Area Streetlights in the Ablekuma North Sub Metro | 100% completed | completed | Maintenance of Electoral Area Streetlights in the Okaikoi North Sub Metro | 100% completed | Completed and in use |
| | Maintenance of Electoral Area Streetlights in the Ayawaso East Sub Metro | 100% completed | completed | Maintenance of Electoral Area Streetlights in the Ashiedu Keteke and Osu Klottey Sub Metros | 100% completed | Completed and in use |
| | Provision of concrete platform for water tank and power generator, 2No. Polytanks and other remedial works for M1 Mamprobi Socco Compound | 100% | Completed and in use | Re-construction of collapsed sheds at Adabraka Market | 86% | Practically completed |
| | Construction of additional Septic Tank and Alteration works on existing fence wall for M1 Mamprobi Socco Compound | 100% | Completed and in use | Re-roofing portion of existing 2-Storey Science Block for Accra Girls Senior High School, Accra | 100% | Completed and in use |

| | | | | | | |
|--|---|----------------|---|---|----------------------------|----------------------|
| | Replacement of 2No. Burnt Market Sheds at Pedestrian Shopping Mall, Odawna | 100% | Completed and in use | Re-roofing and repairing damaged roofs for Panamaa Primary & JHS | 100% | Completed and in use |
| | Continuation and completion of 3-Storey 18-unit classroom block with ancillary facilities at Ayalolo Cluster of Schools | 75% | 25% to be completed | | | |
| | Construction of 1 No 28 unit Stalls at Darkuman Market | 100% completed | Work done and in use | Construction of guard rails to walkways and landscaping areas at Novotel, Accra | Construction has not began | Funds delayed |
| | Construction and completion of 3storey 18-unit classroom block with ancillary facilities at Ayalolo | 85% completed | 15% left to be completed | Construction of 3 unit temporary wooden at Cable and wireless basic school at Bubuashie | 100% Completed | Completed and in use |
| | Maintenance of streetlights (city wide) | 100% completed | All electoral areas benefitted from this exercise | | | |
| | Construction of guard rails to walkways and landscaping areas at Railways | 100% completed | Work done and in use | | | |

Roads

| Expenditure | Services | | | Assets | | |
|--------------|--|--|---|--|--|---|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Roads | | | | | | |
| | Construction of (3X1.2M) Storm drain around Kum Hotel at Okaikoi North. | Project completed and handed over to the community. | In good condition | Construction of 0.6 U drain at Abelenkpe and Kay Billie Klaer Links LHS(193M) At East Legon | Project completed and handed over to the community | Works done and being used by the community. |
| | Construction of 0.6 U drain at Awoshie. | Project is completed and is being used by the community. | In use and in good condition | Paving Works along Ethiopia Link Road Phase III Ridge at Ridge. | Project is completed and has been handed over. | Works done and being used by the community. |
| | Surfacing of Abbosey Okai Street – Ablekuma Central at Abbosey Okai Street. | Completed project is being used by the community. | Works done and being used by the community. | Surfacing Of Nii Kakwaranya Road-(Chainage 0+180+0+360) at East Legon. | Completed project is being used by the community. | Works done and being used by the community. |
| | Re-Surfacing of Nii Kwabena Bonney Street –(Dzorwulu) | Completed project is being used by the community. | Works done and being used by the community. | Construction of 0.60m U drain along Agblaashie Road - La Bawaleshie LHS (Chainage 0+440 + 0+610) | Project is completed and has been handed | Works done and being used by the community. |
| | Construction of (1X1.2M) Storm Drain Around Kum Hotel | 100% | Completed and in use | Gravelling Works along Chemu Link Road (Chainage 0+000-0+232) | 100% | Completed and in use |
| | Construction of 0.6 U drain at Abelenkpe and Kay Billie Klaer Links LHS (193M) | 100% | Completed and in use | Surfacing Works on Ghana Pentecostal Church Road- East Legon (Chainage 0+180-0+360) | 100% | Completed and in use |
| | Construction of 0.6 U drain Along Prempeh Streets RHS – Ablekuma North (Chainage 0+370-0+540) Relocated to: Nii Awuley Lartey Street LHS | 100% | Completed and in use | Construction of 0.6 U Drain along Oleander Street LHS | 100% | Completed and in use |
| | Paving works along Ethiopia Link Road Phase 1 Ridge | 100 | Completed and in use | Construction of 0.6 U drain Along Prempeh Streets RHS – Ablekuma North | 100% | Completed and in use |
| | Construction of 0.60m U drain along Abednego Street RHS - Ablekuma South | 100 | Completed and in use | Construction of 1.50m Pipe Culvert off jungle Road -East legon | 100% | Completed and in use |

Physical Planning

| Expenditure | Services | | | Assets | | |
|----------------------------|---|--------------------------------|--|--|---------------------------------------|-----------------|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| 3.Physical Planning | | | | | | |
| | Tree planting along the major streets in Accra | 80% trees planted | 20% yet to be planted | Purchase of landscape and garden tools | 90% of tools purchased | 100% to be done |
| | Breaking and Leveling of Landscape | King Tackie land scape leveled | Project completed | Renovation of office accommodation | 75% of office accommodation completed | 25% yet be done |
| | Undertake joint inspections to ensure developers adhere to building regulations | 6 joint inspections organised | Some Developers adhere to building regulations | Procure 16 computers and accessories and other equipment for departments | 12 computer and accessories procured | 4 to be procure |
| | Update and revise 70% planning schemes | 70% Planning scheme digitized | Digitization done and 30% work to done | | | |

Trade, Industry and Tourism

| Expenditure | Services | | | Assets | | |
|-----------------------------|--|---|--|---|--------------------|--------------------|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Trade, Industry and Tourism | | | | | | |
| | Registration of Credit union | 17 Credit unions registered | More to be registered | Purchase of furniture | Not yet purchased | No funds available |
| | Hold annual general meetings | 12 societies supervised to hold annual general meetings | More work to be done | Procure office equipment for department | Not yet purchased | No funds available |
| | Auditing of 80 cooperatives societies and unions | 27 societies were audited | 43 cooperatives and unions to be audited | | | |
| | Inspection of societies | 7 societies were inspected | More work to be done | | | |

Department of Culture

| Expenditure | Services | | | Assets | | |
|------------------------------|--|---|-------------------------|--|-----------------------------|-----------------------------------|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Department of culture | | | | | | |
| | Conduct one demonstration / training on grasscutter production | 35 farmers trained | Training was successful | Procure projector for the department | Procurement process started | Delay in payment in GOG transfers |
| | Organise workshop to train livestock farmers | 65 livestock farmers trained on feeding formulation and practices | Training was successful | Procure office equipment for the departments | Procurement process started | Delay in payment in GOG transfers |
| | Carry out one training for 85 butchers on improved sanitation | 85 butchers trained | Training was successful | | | |

Environment Sector, Disaster Prevention

| Expenditure | Services | | | Assets | | |
|----------------------------|--|---|---------------------------------|---|----------------|---------------------|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Environment Sector | | | | | | |
| Disaster Prevention | Sensitise and create awareness on disaster management | Public education organised in 10 sub-metros | All public educations organised | Procure and supply computer and accessories for the fire service department | Yet to be done | Funds not available |
| | Organise education on fire disaster in public places,markets and schools | Mass education in various markets and schools and in the communities | Education done | Procure and supply 7 office equipment for Nadmo office | All purchased | Equipment in use |
| | Assistance to victims of disaster | Assistance given to some flood victims and supply of materials to victims | 95% of victims covered | Procure 8 office furniture to the department | All purchased | Equipment in use |

Environment Sector, Natural Resource

| Expenditure | Services | | | Assets | | |
|---------------------------|------------------------------|--|---|-----------------|-------------|---------|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Environment Sector | | | | | | |
| Natural Resource | Dredging of the Korle Lagoon | Construction of permanent sedimentation basin upstream | Phase I completed and phase II on-going | | | |

Finance

| Expenditure | Services | | | Assets | | |
|---------------------------|---|---|---------------------------------------|---|---|----------------------|
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Environment Sector | | | | | | |
| Finance | Train administration /MIS/Finance on IPPD Software | 15 officers trained on IPPD software | Officers well equipped after training | Procurement and supply of office equipment | Supplied 6 office equipment for revenue office | More work to be done |
| | Organise 2 weeks training workshop on the use of sun system accounting software | 25 officers trained for Sun system work shop | Officers well equipped after training | Provide Logistics for revenue collectors and task force | 200 clothes /uniforms provided for task force | More to be purchased |
| | Organise orientation course for revenue collectors | 2 day orientation course organised for 400 revenue collectors | Orientation was successful | Procurement of furniture and fittings in the department | Supplied 5 sets of furniture to accounts office | More to be purchased |

SUMMARY OF COMMITMENTS

| Sector Projects (a) | Project and Contractor Name (b) | Project Location (c) | Date Commened (d) | Expecte d Completion Date (e) | Stage of Comple tion (Found ation lintel, etc.) (f) | Contract Sum (g) | Amount Paid (h) | Amount Outstandin g (i) |
|----------------------|---|----------------------|-------------------|-------------------------------|---|------------------|-----------------|-------------------------|
| Social Sector | | | | | | | | |
| Education | Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra College of Education Practice School at East Legon And Yakon Investment Ltd | Ayawaso West | 29-May-14 | 24/11/2015 | 62% work done | 1,540,318.72 | 722,107.78 | 818,210.94 |
| | Construction of 3-Storey 18-unit classroom block with ancillary facilities for Accra Newtown Experiment and MESSRS ROCK EVEREST TRADING AND CONSTRUCTION | Ayawaso Central | 28-May-14 | 24/11/2015 | 85% percentage work done | 2,119,899.79 | 1,643,287.04 | 476,612.75 |
| | Construction of 3-Storey 18-unit classroom block with ancillary facilities for Abavana Cluster of Schools And EXCELLENT BUILDERS | Ayawaso Central | 28-May-14 | 24/11/2015 | 36% work done | 1,512,702.66 | 482,053.03 | 1,030,349.63 |
| | Construction of 3-Storey 18-unit classroom block with ancillary facilities for Mamobi Prisons Cluster of Schools at Roman Ridge And AMFIELD LTD | Ayawaso West | 29-May-14 | 24/11/2015 | , current work done is 33% | 1,924,716.75 | 797,919.08 | 1,126,797.67 |
| | Construction of 3-Storey 18-unit classroom block with ancillary facilities for Salvation Army Cluster of Schools at Lartebikorshie and HIGH TRUST GH LTD | Ablekuma Central | 28-May-14 | 24/11/2015 | 56.50% work done | 1,815,557.63 | 1,923,027.26 | -107,469.63 |

| 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) |
|-----------------------|---|----------------------|--------------------|------------------------------|---|------------------|-----------------|------------------------|
| Infrastructure | | | | | | | | |
| Works | Construction of 6-unit Classroom block for Kwashieman "2" Primary School And Blematessa Company Limited | Kwashieman | 2-May-13 | 8 Weeks | Completed | 150,415.70 | 30,183.65 | 120,232.05 |
| | Construction of 6-unit Classroom block for Dzorwulu Primary 'B' School And Emmart Contract Works | Dzorwulu | 2-May-13 | 05/01/2015 | Completed | 48,566.20 | 20,000.00 | 28,566.20 |
| | Construction of 3-storey 18-unit classroom block with ancillary facilities for Cable and Wireless Basic School at Bubuashie, Accra And M-Mood Limited | Bubuashie | 21-Nov-12 | 15 months | Completed | 1,164,467.56 | 162,168.50 | 1,002,299.06 |
| | Construction of 3-Storey 18-unit classroom block with Ancillary facilities at Nanka Bruce Basic School And ST. ANDREWS EXPRESS LTD | Korle Gonno | 24-Jan-11 | 8 months | Ground floor completed, 2nd Floor Plastering on-going | 801,919.55 | 245,211.96 | 74,076.49 |
| | Construction of 3-Storey 18-unit classroom block with ancillary facilities for Zamrama Line Cluster of Schools at Dansoman And HIGH TRUST (GH) LTD | Dansoman | 22-Nov-11 | 12 months | Practically completed | 801,919.55 | 801,695.95 | 223.60 |
| | Construction of 3-Storey 18-unit classroom block with ancillary facilities for Okpoti Cluster of Schools at Dansoman, Accra And SAMAWARD GHANA LIMITED | Dansoman | 22-Nov-11 | | Practically completed | 814,823.48 | 814,236.23 | 587.25 |

| 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) |
|-----------------------|--|----------------------|--------------------|------------------------------|--|------------------|-----------------|------------------------|
| Infrastructure | | | | | | | | |
| Roads | Surfacing Of Nii Kakwaranya Road- (Chainage 0+180-0+360) Done by Messrs Mustek Engineering Limited | East Legon | 12/12/2013 | 12/04/2014 | 100% | 47,098.78 | 0 | 47,098.78 |
| | Surfacing Of Nii Kakwaranya Road- (Chainage 0+360-0+540) Done by Messrs Mustek Engineering Limited | East Legon | 10/12/2013 | 10/04/2014 | 100% | 47,098.60 | 0 | 47,098.60 |
| | Drainage Works along Kwashie Ahiaku Street LHS (Chainage 0+125-0+305) Ablekuma North Done by Messrs Mustek Engineering Limited | Darkuman | 21/10/2013 | 21/04/2014 | 100% | 49,856.81 | 0 | 49,856.81 |
| | Drainage Works along Kwashie Ahiaku Street LHS (Chainage 0+305-0+485) Ablekuma North Done by Messrs Mustek Engineering Limited | Darkuman | 21/10/2013 | 21/04/2014 | 100% | 49,856.81 | 0 | 49,856.81 |
| | Surfacing of Abbosey Okai Street-Ablekuma Central (Chainage 0+000-0+200) done by Messrs Latima Company Ltd. | Abbosey Okai Street | 14/5/2013 | 14/09/2013 | 100% | 49,864.60 | 0 | 49,864.60 |
| | Construction of 0.6M Drain Along 3 rd Street Link 2 Mempeasem done by Messrs Fennel Development Company Ltd | Ayawaso West | 14/5/2013 | 14/09/2013 | 100% | 48,662.86 | 0 | 48,662.86 |
| | Construction of 0.6m U Drains along Johnson Crescent Road (0+000-0+200) done by Messr M/S Rakamasham Company Limited | Gbemomo | 24/04/2013 | 24/08/2013 | 100% | 49,077.33 | 0 | 49,077.33 |
| | Gravelling works along Wesley Grammar (Chainage 0+500-0+650) Done by Messrs Umar Babi Enterprise | Ablekuma South | 20/02/14 | 20/07/2013 | 100% | 22,525.00 | 0 | 22,525.00 |
| | Resealing of Kpakpo Mankralo Road(Chainage 0+800-1+200)-Ablekuma South and done by Messrs Zee- Dok Limited | Mataheko | 21/10/2013 | 21/02/2014 | 100% | 48,229.44 | 0 | 48,229.44 |
| | Resealing of Kpakpo Mankralo Road (Chainage 0+400-0+800)-Ablekuma South and done by Messrs Zee- Dok Limited | Mataheko | 21/10/2013 | 21/02/2014 | 100% | 48,229.44 | 0 | 48,229.44 |

| | | | | | | | |
|--|--------------|------------|------------|------|-----------|---|-----------|
| Reasaling Of Gbegbe Street-Dansoman (Chainage 0+000-0+460)- Ablekuma South and done by Messrs Zee- Dok Limited | Dansoman | 21/10/2013 | 21/02/2014 | 100% | 49,219.33 | 0 | 49,219.33 |
| Gravelling Of 11 th Adote Obour Street-Ablekuma Central(Chainage 0+000-0+400) and done by Messrs Salleydeen Company Limited | Zamrama Line | 21/10/2013 | 21/02/2014 | 100% | 49,637.00 | 0 | 49,637.00 |

OUTLOOK FOR 2016

REVENUE PROJECTIONS

2016 REVENUE PROJECTIONS – IGF ONLY

| ITEM | 2015 | | 2016 | 2017 | 2018 |
|---------------|----------------------|------------------------|----------------------|----------------------|----------------------|
| | Budget | Actual as at June 2015 | Projection | Projection | Projection |
| Rate | 12,714,667.00 | 5,269,269.18 | 9,978,500.00 | 10,976,350.00 | 12,073,985.00 |
| Fees & Fines | 6,856,000.00 | 4,545,755.09 | 12,548,663.00 | 13,803,529.30 | 15,183,882.23 |
| Licence | 10,144,667.00 | 4,845,715.43 | 12,087,839.00 | 13,296,622.90 | 14,626,285.19 |
| Land | 9,850,000.00 | 3,985,373.57 | 7,174,237.00 | 7,891,660.70 | 8,680,826.77 |
| Rent | 286,667.00 | 122,192.15 | 210,761.00 | 231,837.10 | 255,020.81 |
| Investment | 148,000.00 | 0 | | | |
| Miscellaneous | 0 | 439,977.26 | | | |
| Total | 40,000,000.00 | 19,208,282.68 | 42,000,000.00 | 46,200,000.00 | 50,820,000.00 |

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

| REVENUE SOURCES | 2015 budget | Actual As at June 2015 | 2016 | 2017 | 2018 |
|---|----------------------|------------------------------|-----------------------|-----------------------|-----------------------|
| Internally Generated Revenue | 40,000,000.00 | 19,208,282.68 | 42,000,000.00 | 44,100,000.00 | 46,305,000.00 |
| Compensation transfers(for all departments) | 16,189,100.00 | 4,164,341.26 | 16,998,555.00 | 17,848,482.75 | 18,740,906.89 |
| Goods and services transfers(for all departments) | 9,449,250.84 | 5,891,500.58 | 9,921,713.38 | 10,417,799.05 | 10,938,689.00 |
| Assets transfer(for all departments) | 14,641,349.84 | 2,332,556.07 | 15,373,417.33 | 16,142,088.20 | 16,949,192.61 |
| DACF | 7,027,886.50 | 992,667.14 | 7,379,280.83 | 7,748,244.87 | 8,135,657.11 |
| DDF | 4,437,296.00 | 9,856,222.00 | 4,659,160.80 | 4,892,118.84 | 5,136,724.78 |
| School Feeding Programme | 2,758,370.89 | 1,954,360.98 | 2,896,289.43 | 3,041,103.91 | 3,193,159.10 |
| UDG | 15,508,606.79 | 12,415,640.02 | 16,284,037.13 | 17,098,238.99 | 17,953,150.94 |
| Other funds (Specify) | 175,000.00 | 150,000.00 | 183,750.00 | 192,937.50 | 202,584.38 |
| TOTAL | 70,186,860.86 | 56,965,570.73 | 115,696,203.90 | 121,481,014.10 | 127,555,064.80 |

2016 EXPENDITURE PROJECTIONS

| Expenditure items | 2015 budget | Actual As at June 2015 | 2016 | 2017 | 2018 |
|---------------------------|----------------------|------------------------------|-----------------------|--------------------|--------------------|
| COMPENSATION | 27,357,958.00 | 430,363.75 | 29,725,855.90 | 31212148.7 | 32772756.13 |
| GOODS AND SERVICES | 19,117,380.00 | 2,326,660.54 | 27,073,249.00 | 28426911.45 | 29848257.02 |
| ASSETS | 49,129,593.00 | | 59,586,072.65 | 62565376.28 | 65693645.1 |
| TOTAL | 95,604,931.00 | 2,757,024.29 | 116,385,177.55 | 122204436.4 | 128314658.2 |

EXPENDITURE PROJECTIONS

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

| | Department | Compensation | Goods and services | Assets | Total | Funding (indicate amount against the funding source) | | | | | | Total |
|----|--|-------------------|--------------------|------------------|-------------------|--|-------------------|------------------|------------------|-------------------|-------------------|-------------------|
| | | | | | | Assembly's IGF | GOG | DACF | DDF | UDG | OTHERS | |
| 1 | Central Administration | 23,203,918 | 8,732,000 | 300,000 | 32,235,918 | 14,480,000 | 17,973,460 | 594,000.00 | 158,190.00 | | 5,777,459 | 38,983,109 |
| 2 | Works department | 78,944 | 1,600,000 | 4,400,000 | 6,078,944 | 3,500,000 | | 4,788,140.01 | 2,572,077.00 | 13,307,828.81 | 25,832,500 | 50,000,546 |
| 3 | Department of Agriculture | 472,794 | 100,000.00 | 40,000.00 | 472,794 | 180,000 | 45,745.00 | 0 | 0 | | 130,517 | 356,262 |
| 4 | Department of Social Welfare and community development | 791,586 | 220,000.000 | 140,000.00 | 791,586 | 280,000 | 21,698.00 | 0 | 0 | | 0 | 301,698 |
| 5 | Legal | 0 | 140,000 | 40,000.00 | 40,000 | 151,000 | | 0 | 0 | | 0 | 151,000 |
| 6 | Waste management | 116,260 | 2,034,000.00 | 300,000.00 | 416,260 | 1,148,165 | | 1,052,746.49 | 445,441.00 | | 215,030 | 2,861,382 |
| 7 | Urban Roads | 571,725 | 80,000.00 | 210,000.00 | 781,725 | 201,000 | 25263.00 | 463,000.00 | 0 | | 0 | 689,263 |
| 8 | Budget and rating | 133,585 | 350,0000000 | 80,000.000 | 213,585 | 321,000 | | 0 | 0 | | 0 | 321,000 |
| 9 | Transport | 0 | 1,531,165.00 | 700,000.00 | 700,000 | 851,000 | | 0 | 0 | | 0 | 851,000 |
| | TOTAL | 25,368,812 | 10,332,000 | 5,330,000 | 41,030,812 | 20,261,165 | 18,066,166 | 6,897,887 | 3,175,708 | 13,307,829 | 31,955,506 | 93,664,260 |
| | Schedule 2 | | | | | | | | | | | |
| 9 | Physical Planning | 1,497,357 | 4,050,000.00 | 310,000.00 | 1,910,930 | 360,000 | 35,295.00 | 0 | 0 | | 0 | 397,049 |
| 10 | Trade and Industry | 130,627 | 0 | 0 | 247,047 | 160,000. | 0 | 0 | 0 | | 0 | 160,000 |
| 12 | Finance | 57,805.01 | 430,000.00 | 65,000.00 | 591,200 | 455,000 | 0 | 0 | 0 | | 0 | 455,000 |
| 13 | Education youth and sports | 230,162 | 560,000.00 | 250,000.00 | 581,918 | 430,000 | 0 | 40,422.00 | 1,804,414.30 | | 0 | 2,270,422 |
| 14 | Disaster Prevention and Management | 10,000 | 231,000.00 | 60,000.00 | 127,120 | 127,120 | 0 | 0 | 0 | | 0 | 127,120 |
| 15 | Natural resource conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 16 | Health | 85,000 | 60,000.00 | 0 | 1,688,580 | 590,000. | 0 | 10,000.00 | 0 | | 0 | 600,000 |
| | SUB TOTALS | 1,989,146 | 2,633,975 | 523,674 | 5,146,795 | 2,122,120 | 37,049 | 50,422 | 1,800,000 | 0 | 4,009,591 | 4,009,591 |
| | GRAND TOTAL | 27,357,958 | 12,965,975 | 5,853,674 | 46,177,607 | 22,383,285 | 18,103,215 | 6,948,309 | 4,975,708 | 13,307,829 | 31,955,506 | 97,673,851 |

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

| List all Programmes and Projects (by sectors) | IGF (Ghc) | GOG (Ghc) | DACF (Ghc) | DDF (Ghc) | UDG (Ghc) | Other Donor (Ghc) | Total Budget (Ghc) | Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives? |
|---|------------|-----------|------------|-----------|-----------|-------------------|--------------------|--|
| Administration, Planning and Budget | | | | | | | | |
| 1.Millennium City Investment Forum | 400,000 | | | | | | | Facilitate private public partnership in the development of urban infrastructure and the provision of basic services |
| 2.2015 MTEF Budget prepared and distributed to stakeholders | 47,000 | | | | | | | Strengthen the revenue base of the Metropolis |
| 3. Renovation of offices | 200,000 | | | | | | | Provide conducive environment for civil servants |
| 4. Payment of rent | | | 300,000 | | | | | Provide conducive working environment for staff |
| Social Sector | | | | | | | | |
| Education | | | | | | | | |
| 1.Millennium schools equipped and teachers skills improved | 250,000 | | | | | | | Promote the acquisition of literacy and ICT skills and knowledge at all levels |
| 2.Metro education department provided with garbage bins ,furniture and office equipment | 300,000 | | | | | | | Improve sanitation facilities in educational institutions at all levels |
| Sports festival celebration for schools | 50,000 | | | | | | | Promote school sports |
| Construction of schools in the metropolis | 500,000.00 | | | 4m | 14m | | | To construct and complete a total no. of 104 3storey 18-unit classroom block for children at the basic level in the metropolis |
| Renovation of schools | 668,500 | | | | | | | 16 schools to be renovated to provide good learning environment for school children |
| Outstanding USAID projects completed | | | | | | 6.5m | | 6 schools to be completed to increase equitable access to participate in education at all levels |
| Reconstruction of Okaikoi South offices | 50,000 | | | | | | | Provide a conducive environment for civil servants |
| Rehabilitation of ward at Mental hospital | | | | | 100,000 | | | AMA should adopt one ward for mental patients roaming on the streets |
| Erecting of railings along the Kaneshie Mallam Road | 50,000 | | | | | | | To prevent traders from trading and pedestrians from crossing the streets. |
| Generators (100KVA & 150KVA) for 2 Polyclinics | | | | 360,000 | | | | To provide 2 polyclinics for constant supply of energy |
| Reconstruction for community development and social welfare | | | | | 50,000 | | | Provide a conducive environment for civil servants |
| Health | | | | | | | | |

| | | | | | | | |
|---|---------|--|-----------|--|---------|---------|---|
| Purchase of chemicals and district wide fumigation | 439,281 | | | | | | Manage waste and reduce pollution |
| 70% of children immunized against polio by 31/12/16 | 35,000 | | | | | | Strengthen health promotion ,prevention and rehabilitation |
| Roll-back malaria undertaking | | | 10,000 | | | | Scale-up vector control strategy |
| Metro health departments equipped for health delivery | 240,000 | | | | | | Provide conducive environment for civil servants |
| Construction of chips compound at Gbegbeyisie | | | 300,000 | | | | Promote resilient urban infrastructure development ,maintenance and provision of basic services |
| Economic | | | | | | | |
| maintenance of (904) streetlights (metro wide) | | | 1,525,000 | | | | Provide 904 streetlights for all electoral area under the electoral area projects |
| Reconstruction of markets, Rawlins Park and the Community Centre | | | 11m | | | | Amount reserved for reconstruction of 11projects under PPP Programme |
| ³ AS DAP | | | | | | 14m | To help uplift sewege system within AMA catchment areas |
| Environment | | | | | | | |
| Performance of fee based solid waste collectors monitored in 2016 | 113,200 | | | | | | Manage waste, reduce pollution and noise |
| Purchasing 12 bola taxi by 30.6.2016 | | | | | 144,000 | | Waste in the metropolis properly collected throughout 2015 |
| 40.1km drains maintained and disilted of 25,000metre cubed loads | | | | | | 350,000 | Manage waste ,reduce pollution and noise |
| Pumps ,motor vehicle treatment equipment maintained by 31.12.16 | | | | | | 200,000 | Promote a well-structured and integrated urban development |
| | | | | | | | |

Conclusion

The clearing of the 100 meters buffer to create access for heavy equipment to be deployed in the dredging exercise is therefore timely, necessary and appropriate.

It can be considered as the first step in bringing a lasting solution to the perennial flooding of Accra and encouraging the settlers to relocate elsewhere on their own to pave way for the implementation of a massive Community Upgrading as proposed by the Accra Sanitary Sewer and Storm Drainage Alleviation Project/CONTI and other plans to benefit all and to benefit the status of Accra as a Millennium City.

We would continue to engage the community and apply a “Human Face” to the entire redevelopment of the area. We therefore require the unflinching support of the Parliament of Ghana to change for the better, the situation of “Sodom and Gomorrah”.

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 | 46,570,955 | | |
| 010201 2.1 Improve fiscal revenue mobilization and management | 163,312,254 | 0 | | |
| 010202 2.2 Improve public expenditure management | 0 | 30,011,379 | | |
| 010203 2.3 Improve capacity for effective public sector debt management | 0 | 120,330 | | |
| 030403 4.3 Promote sustainable environment, land and water management | 0 | 333,000 | | |
| 031401 14.1 Promote effective waste management and reduce noise pollution | 0 | 285,275 | | |
| 050106 1.6 Develop adequate skilled human resource base | 0 | 200,000 | | |
| 050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt | 0 | 2,212,779 | | |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels | 0 | 30,000 | | |
| 070106 1.6 Strengthen and promote the culture of rights and responsibilities | 0 | 602,000 | | |
| 070201 2.1 Ensure effective impl'tion of decentralisation policy & progms | 0 | 6,262,312 | | |
| 070402 4.2. Promote & improve performance in the public and civil services | 0 | 5,892,106 | | |
| 070505 5.5 Strengthen public sector management and oversight | 0 | 68,500,218 | | |
| 071407 14.7. Promote the effective use of data for decis-mking & devt comm. | 0 | 2,291,900 | | |
| Grand Total ¢ | 163,312,254 | 163,312,254 | 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> |
|--|---------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 101 01 01 010 21 | | ##### | 0.00 | 0.00 | 0.00 |
| Administration, Administration (Assembly Office), Head Office | | | | | |
| <i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management | | | | | |
| <i>Output</i> 0001 RATES | | | | | |
| Property income | | 14,978,500.00 | 0.00 | 0.00 | 0.00 |
| 1412022 | Property Rate | 14,883,180.00 | 0.00 | 0.00 | 0.00 |
| 1412023 | Basic Rate (IGF) | 60.00 | 0.00 | 0.00 | 0.00 |
| 1412024 | Unassessed Rate | 95,260.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 LANDS AND CONCESSIONS | | | | | |
| Property income | | 9,652,251.00 | 0.00 | 0.00 | 0.00 |
| 1412003 | Stool Land Revenue | 89,306.00 | 0.00 | 0.00 | 0.00 |
| 1412007 | Building Plans / Permit | 7,715,574.00 | 0.00 | 0.00 | 0.00 |
| 1412009 | Comm. Mast Permit | 1,430,610.00 | 0.00 | 0.00 | 0.00 |
| 1412012 | Other Royalties | 416,761.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 FEES | | | | | |
| Sales of goods and services | | 12,048,099.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets | 3,334,085.00 | 0.00 | 0.00 | 0.00 |
| 1423003 | Registration of Night Trade | 1,191.00 | 0.00 | 0.00 | 0.00 |
| 1423005 | Registration of Contractors | 47,630.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 345,316.00 | 0.00 | 0.00 | 0.00 |
| 1423008 | Entertainment Fees | 58,346.00 | 0.00 | 0.00 | 0.00 |
| 1423009 | Advertisement / Bill Boards | 4,929,457.00 | 0.00 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | 17,861.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage / Divorce Registration | 416,761.00 | 0.00 | 0.00 | 0.00 |
| 1423012 | Sub Metro Managed Toilets | 2,547,968.00 | 0.00 | 0.00 | 0.00 |
| 1423013 | Dustin Clearance | 23,815.00 | 0.00 | 0.00 | 0.00 |
| 1423014 | Dislodging Fees | 57,156.00 | 0.00 | 0.00 | 0.00 |
| 1423015 | Street Parking Fees | 29,769.00 | 0.00 | 0.00 | 0.00 |
| 1423019 | Education Fees | 8,335.00 | 0.00 | 0.00 | 0.00 |
| 1423020 | Professional Fees | 178,612.00 | 0.00 | 0.00 | 0.00 |
| 1423021 | Wood Carving | 8,335.00 | 0.00 | 0.00 | 0.00 |
| 1423025 | Customs Inspection Fees | 7,740.00 | 0.00 | 0.00 | 0.00 |
| 1423026 | Consignment Transit Fee | 35,722.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 FINES | | | | | |
| Fines, penalties, and forfeits | | 3,500,564.00 | 0.00 | 0.00 | 0.00 |
| 1430005 | Miscellaneous Fines, Penalties | 714,447.00 | 0.00 | 0.00 | 0.00 |
| 1430007 | Lorry Park Fines | 2,786,117.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 LICENCES | | | | | |
| Sales of goods and services | | 12,587,839.00 | 0.00 | 0.00 | 0.00 |
| 1422001 | Pito / Palm Wire Sellers Tapers | 3,572.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | 4,763.00 | 0.00 | 0.00 | 0.00 |
| 1422003 | Hawkers License | 4,763.00 | 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 |
|---|---------------------------|--|---------------------------------------|-----------------|
| 1422005 Chop Bar License | 142,889.00 | 0.00 | 0.00 | 0.00 |
| 1422006 Corn / Rice / Flour Miller | 23,815.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 23,815.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 4,763.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 1,191.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 914,447.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 5,954.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 338,149.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 11,907.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 397,686.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 207,167.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 9,526.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 535,835.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 35,722.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 1,786.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 295,305.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 319,120.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 313,166.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Maternity Home /Clinics | 95,260.00 | 0.00 | 0.00 | 0.00 |
| 1422027 Commercial Band / Dance Groups | 3,572.00 | 0.00 | 0.00 | 0.00 |
| 1422028 Telecom System / Security Service | 450,101.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 10,717.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 4,763.00 | 0.00 | 0.00 | 0.00 |
| 1422031 Wheel Trucks | 47,630.00 | 0.00 | 0.00 | 0.00 |
| 1422032 Akpeteshie / Spirit Sellers | 8,335.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 83,352.00 | 0.00 | 0.00 | 0.00 |
| 1422034 Hand Carts | 4,763.00 | 0.00 | 0.00 | 0.00 |
| 1422036 Petroleum Products | 1,547,968.00 | 0.00 | 0.00 | 0.00 |
| 1422037 Traditional Medicine | 59,537.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 450,101.00 | 0.00 | 0.00 | 0.00 |
| 1422039 Bakeries / Bakers | 3,572.00 | 0.00 | 0.00 | 0.00 |
| 1422041 Taxi Licences | 47,630.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 35,722.00 | 0.00 | 0.00 | 0.00 |
| 1422043 Vehicle Garage | 23,815.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 1,547,968.00 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses | 1,905,191.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 23,815.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 8,335.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 5,954.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 5,954.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 5,954.00 | 0.00 | 0.00 | 0.00 |
| 1422055 Printing Services / Photocopy | 107,167.00 | 0.00 | 0.00 | 0.00 |
| 1422057 Private Schools | 238,149.00 | 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 |
|---|---|---------------------------|--|---------------------------------------|-----------------|
| 1422058 | Automobile Companies | 83,352.00 | 0.00 | 0.00 | 0.00 |
| 1422060 | Airline / Shipping Agents | 71,445.00 | 0.00 | 0.00 | 0.00 |
| 1422061 | Susu Operators | 8,335.00 | 0.00 | 0.00 | 0.00 |
| 1422062 | Real Estate Agents | 23,815.00 | 0.00 | 0.00 | 0.00 |
| 1422063 | Florists / Flower Pot Dealers | 2,381.00 | 0.00 | 0.00 | 0.00 |
| 1422065 | Terazzo Dealers | 107,167.00 | 0.00 | 0.00 | 0.00 |
| 1422066 | Public Letter Writers | 10,717.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Beers Bars | 41,676.00 | 0.00 | 0.00 | 0.00 |
| 1422069 | Open Spaces / Parks | 11,907.00 | 0.00 | 0.00 | 0.00 |
| 1422071 | Business Providers | 1,905,187.00 | 0.00 | 0.00 | 0.00 |
| 1422072 | Registration of Contracts / Building / Road | 1,191.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 RENT | | | | | |
| Property income | | 210,761.00 | 0.00 | 0.00 | 0.00 |
| 1415011 | Other Investment Income | 23,815.00 | 0.00 | 0.00 | 0.00 |
| 1415012 | Rent on Assembly Building | 11,907.00 | 0.00 | 0.00 | 0.00 |
| 1415015 | Guest House Proceeds | 107,167.00 | 0.00 | 0.00 | 0.00 |
| 1415017 | Parks | 8,335.00 | 0.00 | 0.00 | 0.00 |
| 1415018 | Club Houses | 59,537.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 GRANTS | | | | | |
| From foreign governments(Current) | | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 1311020 | DANIDA | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| From other general government units | | ##### | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 37,045,904.00 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 7,898,000.00 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 989,689.00 | 0.00 | 0.00 | 0.00 |
| 1331006 | Sanitation Fund | 900,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 | Other Donors Support Transfers | 19,038,895.00 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 16,998,555.00 | 0.00 | 0.00 | 0.00 |
| 1331010 | DDF-Capacity Building Grant | 4,659,160.00 | 0.00 | 0.00 | 0.00 |
| 1331012 | UDG Transfer Capital Development Project | 17,284,037.00 | 0.00 | 0.00 | 0.00 |
| 1331013 | Sector Specific Asset Transfer Decentralised Department | 20,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0008 INVESTMENT INCOME | | | | | |
| Fines, penalties, and forfeits | | 900,000.00 | 0.00 | 0.00 | 0.00 |
| 1430005 | Miscellaneous Fines, Penalties | 900,000.00 | 0.00 | 0.00 | 0.00 |
| Miscellaneous and unidentified revenue | | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 1450007 | Other Sundry Recoveries | 600,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | ##### | 0.00 | 0.00 | 0.00 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | | I G F | | | FUNDS / OTHERS | | | Others | Comp. of Emp | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|--|---------------------------|--------------------|------------------|------------|--------------|---------------|------------------|----------------|-----------|-----------|--------|--------------|------------|---------------|------------------|-----------------------------------|-------------|
| | | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | | | NREG | Goods/Service | Assets (Capital) | | Tot. Donor |
| Multi Sectoral | 34,449,965 | 4,515,513 | 3,372,578 | 42,338,056 | 12,120,990 | 30,565,502 | 10,485,984 | 53,172,475 | 0 | 5,448,557 | 0 | 0 | 0 | 1,239,257 | 61,113,909 | 62,353,166 | 163,312,254 |
| Accra Metropolitan Assembly - Accra | 34,449,965 | 4,515,513 | 3,372,578 | 42,338,056 | 12,120,990 | 30,565,502 | 10,485,984 | 53,172,475 | 0 | 5,448,557 | 0 | 0 | 0 | 1,239,257 | 61,113,909 | 62,353,166 | 163,312,254 |
| Administration | 15,521,039 | 4,362,978 | 840,778 | 20,724,795 | 6,719,374 | 20,292,430 | 3,663,141 | 30,674,945 | 0 | 5,448,557 | 0 | 0 | 0 | 734,136 | 0 | 734,136 | 57,582,432 |
| Administration (Assembly Office) | 15,521,039 | 4,362,978 | 840,778 | 20,724,795 | 6,377,860 | 18,040,804 | 2,956,681 | 27,375,345 | 0 | 5,448,557 | 0 | 0 | 0 | 734,136 | 0 | 734,136 | 54,282,832 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 341,514 | 2,251,626 | 706,460 | 3,299,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,299,600 |
| Finance | 6,721,990 | 0 | 0 | 6,721,990 | 970,810 | 393,000 | 65,000 | 1,428,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,150,800 |
| Metro Finance Department | 6,721,990 | 0 | 0 | 6,721,990 | 970,810 | 393,000 | 65,000 | 1,428,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,150,800 |
| Education, Youth and Sports | 1,279,683 | 0 | 0 | 1,279,683 | 9,000 | 531,522 | 85,000 | 625,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,905,205 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 1,279,683 | 0 | 0 | 1,279,683 | 8,000 | 322,522 | 85,000 | 415,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,695,205 |
| Sports | 0 | 0 | 0 | 0 | 1,000 | 209,000 | 0 | 210,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 4,253,496 | 0 | 0 | 4,253,496 | 105,000 | 881,599 | 144,750 | 1,131,349 | 0 | 0 | 0 | 0 | 0 | 505,121 | 0 | 505,121 | 5,889,966 |
| Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Metro. Public Health Department | 4,253,496 | 0 | 0 | 4,253,496 | 103,000 | 810,240 | 144,750 | 1,057,990 | 0 | 0 | 0 | 0 | 0 | 505,121 | 0 | 505,121 | 5,816,607 |
| Metro. Health Directorate | 0 | 0 | 0 | 0 | 2,000 | 71,359 | 0 | 73,359 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,359 |
| Waste Management | 1,075,423 | 0 | 0 | 1,075,423 | 3,407,849 | 1,461,600 | 537,500 | 5,406,949 | 0 | 0 | 0 | 0 | 0 | 0 | 457,030 | 457,030 | 6,939,402 |
| Metro Waste Management Department | 1,075,423 | 0 | 0 | 1,075,423 | 3,402,849 | 1,371,600 | 190,000 | 4,964,449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,039,872 |
| Metro Drain Maintenance Unit | 0 | 0 | 0 | 0 | 2,000 | 90,000 | 347,500 | 439,500 | 0 | 0 | 0 | 0 | 0 | 0 | 124,030 | 124,030 | 563,530 |
| Accra Metro. Sewage Unit | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 333,000 | 333,000 | 336,000 |
| Agriculture | 437,385 | 19,831 | 0 | 457,216 | 15,162 | 163,792 | 39,900 | 218,854 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 676,070 |
| Metro. Department of Agriculture | 437,385 | 19,831 | 0 | 457,216 | 15,162 | 163,792 | 39,900 | 218,854 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 676,070 |
| Physical Planning | 804,619 | 21,528 | 0 | 826,147 | 267,000 | 4,485,320 | 1,301,000 | 6,053,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,879,467 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 563,900 | 21,528 | 0 | 585,428 | 266,000 | 4,305,320 | 1,278,000 | 5,849,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,434,748 |
| Parks and Gardens | 240,719 | 0 | 0 | 240,719 | 1,000 | 180,000 | 23,000 | 204,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 444,719 |
| Social Welfare & Community Development | 916,184 | 11,262 | 0 | 927,446 | 1,000 | 170,789 | 85,250 | 257,039 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,184,485 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 916,184 | 11,262 | 0 | 927,446 | 0 | 75,830 | 43,250 | 119,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,046,526 |
| Community Development | 0 | 0 | 0 | 0 | 1,000 | 94,959 | 42,000 | 137,959 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137,959 |
| 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 | 2,084,054 | 0 | 2,443,800 | 4,527,854 | 422,681 | 1,243,350 | 4,293,549 | 5,959,579 | 0 | 0 | 0 | 0 | 0 | 0 | 60,656,879 | 60,656,879 | 71,144,313 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works | 2,084,054 | 0 | 2,443,800 | 4,527,854 | 422,681 | 1,174,000 | 4,243,549 | 5,840,229 | 0 | 0 | 0 | 0 | 0 | 0 | 60,656,879 | 60,656,879 | 71,024,963 |
| 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 | 69,350 | 50,000 | 119,350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119,350 |
| Trade, Industry and Tourism | 90,884 | 0 | 0 | 90,884 | 0 | 79,100 | 53,520 | 132,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 223,504 |
| Metro Co-operative Department | 90,884 | 0 | 0 | 90,884 | 0 | 59,100 | 40,700 | 99,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,684 |

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 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism | 0 | 0 | 0 | 0 | 0 | 20,000 | 12,820 | 32,820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,820 |
| Budget and Rating | 191,183 | 0 | 0 | 191,183 | 34,000 | 271,600 | 77,000 | 382,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 573,783 |
| | 191,183 | 0 | 0 | 191,183 | 34,000 | 271,600 | 77,000 | 382,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 573,783 |
| Legal | 0 | 0 | 0 | 0 | 8,000 | 141,000 | 40,000 | 189,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189,000 |
| | 0 | 0 | 0 | 0 | 8,000 | 141,000 | 40,000 | 189,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189,000 |
| Transport | 396,583 | 0 | 0 | 396,583 | 155,114 | 0 | 0 | 155,114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 551,697 |
| | 396,583 | 0 | 0 | 396,583 | 155,114 | 0 | 0 | 155,114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 551,697 |
| Disaster Prevention | 0 | 84,000 | 0 | 84,000 | 6,000 | 190,200 | 57,000 | 253,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 337,200 |
| NADMO | 0 | 84,000 | 0 | 84,000 | 6,000 | 180,200 | 52,000 | 238,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 322,200 |
| Metro. Fire Service Unit | 0 | 0 | 0 | 0 | 0 | 10,000 | 5,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Urban Roads | 677,442 | 15,913 | 88,000 | 781,355 | 0 | 209,200 | 43,374 | 252,574 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,033,929 |
| Metro. Urban Roads Department | 577,442 | 15,913 | 88,000 | 681,355 | 0 | 41,000 | 43,374 | 84,374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 765,729 |
| Urban Passenger Transport Unit | 100,000 | 0 | 0 | 100,000 | 0 | 168,200 | 0 | 168,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 268,200 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,000 |
| Metro. Births and Deaths Registry | 0 | 0 | 0 | 0 | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,000 |

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 | 12200 | IGF-Retained | | | <i>Total By Funding</i> | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | 199,340 | |
| Organisation | 1010101001 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Management Information System Unit_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Compensation of employees [GFS] | | | | | 3,600 | |
| Objective | 000000 | Compensation of Employees | | | 3,600 | |
| National Strategy | 0000000 | Compensation of Employees | | | 3,600 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 3,600 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 3,600 |
| Wages and Salaries | | | | | 3,600 | |
| 21112 Wages and salaries in cash [GFS] | | | | | 3,600 | |
| 2111226 Duty Allowance | | | | | 3,600 | |
| Use of goods and services | | | | | 14,140 | |
| Objective | 010202 | 2.2 Improve public expenditure management | | | 14,140 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 14,140 | |
| Output | 0001 | | Yr.1 | Yr.2 | Yr.3 | 14,140 |
| | | | 1 | 1 | 1 | |
| Activity | 610123 | Office Facilities and Stationery | | | 14,140 | |
| Use of goods and services | | | | | 14,140 | |
| 22101 Materials - Office Supplies | | | | | 14,140 | |
| 2210101 Printed Material & Stationery | | | | | 12,140 | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | 2,000 | |
| Non Financial Assets | | | | | 181,600 | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | 181,600 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 181,600 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 181,600 |
| | | | 1 | 1 | 1 | |
| Activity | 610127 | Procure Furniture & Fittings, Office Equipments and Softwares | | | 181,600 | |
| Fixed assets | | | | | 181,600 | |
| 31122 Other machinery and equipment | | | | | 171,600 | |
| 3112204 Networking and ICT equipments | | | | | 30,000 | |
| 3112208 Computers and Accessories | | | | | 120,600 | |
| 3112211 Office Equipment | | | | | 21,000 | |
| 31131 Infrastructure Assets | | | | | 10,000 | |
| 3113108 Furniture and Fittings | | | | | 10,000 | |
| Total Cost Centre | | | | | 199,340 | |

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 | 70111 | Exec. & leg. Organs (cs) | | | | | | 2,000,000 |
| Organisation | 1010101002 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Security Department Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|------|------|--|------------------|
| | | | | | | | Compensation of employees [GFS] | 2,000,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 2,000,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 2,000,000 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 2,000,000 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 2,000,000 |
| Wages and Salaries | | | | | | | | 2,000,000 |
| 21110 Established Position | | | | | | | | 2,000,000 |
| 2111001 Established Post | | | | | | | | 2,000,000 |

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 | 12200 | IGF-Retained | | | | Total By Funding | 1,119,235 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010101002 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Security Department Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 827,545 |
| Objective | 000000 | Compensation of Employees | | | | | 827,545 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 827,545 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 827,545 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 827,545 |

| | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 827,545 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | 771,545 |
| 2111102 | Monthly paid & casual labour | | | | | | 771,545 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | 56,000 |
| 2111213 | Night Watchman Allowance | | | | | | 12,000 |
| 2111226 | Duty Allowance | | | | | | 12,000 |
| 2111238 | Overtime Allowance | | | | | | 12,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | 20,000 |

| | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|----------------|
| Use of goods and services | | | | | | | 179,890 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 179,890 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 179,890 |
| Output | 0000 | SECURITY UNIT INTERNAL ACTIVITIES MANAGED THROUGHOUT 2016 | | Yr.1 | Yr.2 | Yr.3 | 179,890 |
| | | | | 1 | 1 | 1 | |
| Activity | 610103 | UTILITIES,OFFICE SUPPLIES,STATIONERY,FIRST AID&DONATION | | 1.0 | 1.0 | 1.0 | 153,890 |

| | | | | | | | |
|---------------------------|---|--|--|-----|-----|-----|---------|
| Use of goods and services | | | | | | | 153,890 |
| 22101 | Materials - Office Supplies | | | | | | 13,455 |
| 2210101 | Printed Material & Stationery | | | | | | 3,500 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 9,955 |
| 22102 | Utilities | | | | | | 1,440 |
| 2210203 | Telecommunications | | | | | | 1,440 |
| 22107 | Training - Seminars - Conferences | | | | | | 138,995 |
| 2210709 | Allowances | | | | | | 138,995 |
| Activity | 610139 | TRAVEL AND TRANSPORT,HIRING OF VEHICLES, MAINTAINANCE AND FUEL | | 1.0 | 1.0 | 1.0 | 26,000 |

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 26,000 |
| 22105 | Travel - Transport | | | | | | 19,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 19,000 |
| 22106 | Repairs - Maintenance | | | | | | 7,000 |
| 2210603 | Repairs of Office Buildings | | | | | | 5,000 |
| 2210604 | Maintenance of Furniture & Fixtures | | | | | | 2,000 |

| | | | | | | | |
|------------------------------|---------|--|--|------|------|------|---------------|
| Social benefits [GFS] | | | | | | | 20,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 20,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 20,000 |
| Output | 0000 | SECURITY UNIT INTERNAL ACTIVITIES MANAGED THROUGHOUT 2016 | | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | | 1 | 1 | 1 | |
| Activity | 610103 | UTILITIES,OFFICE SUPPLIES,STATIONERY,FIRST AID&DONATION | | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | | | |
|--------------------------|---------------------------------|--|--|--|--|--|--------|
| Employer social benefits | | | | | | | 20,000 |
| 27311 | Employer Social Benefits - Cash | | | | | | 20,000 |

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

| | | | | | | |
|--------------------------------|---------|--|------|------|------|------------------|
| 2731102 Staff Welfare Expenses | | | | | | 20,000 |
| Non Financial Assets | | | | | | 91,800 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | 91,800 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 91,800 |
| Output | 0000 | ASSETS/ | Yr.1 | Yr.2 | Yr.3 | 91,800 |
| | | | 1 | 1 | 1 | |
| Activity | 610123 | OFFICE FURNITURE/PROTECTIVE CLOTHING | | | | 91,800 |
| | | Fixed assets | | | | 91,800 |
| | 31122 | Other machinery and equipment | | | | 91,800 |
| | 3112211 | Office Equipment | | | | 91,800 |
| Total Cost Centre | | | | | | 3,119,235 |

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 262,230 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101003 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Internal Audit Department Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|--|---------------|
| | | | | | | | Compensation of employees [GFS] | 10,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 10,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 10,000 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 10,000 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 10,000 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 10,000 |
| 2111226 | Duty Allowance | | | | | | | 4,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | | 6,000 |

| | | | | | | | | |
|-------------------|---------|--|--|--|------|------|----------------------------------|----------------|
| | | | | | | | Use of goods and services | 167,980 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 24,380 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 24,380 |
| Output | 0001 | Internal audit Administrative Activities Managed Throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | 24,380 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610120 | Materials, Utilities, Office Facilities/supplies, Stationery and First Aid | | | 1.0 | 1.0 | 1.0 | 24,380 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 24,380 |
| 22101 | Materials - Office Supplies | | | | | | | 9,360 |
| 2210101 | Printed Material & Stationery | | | | | | | 3,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 4,800 |
| 2210111 | Other Office Materials and Consumables | | | | | | | 1,560 |
| 22102 | Utilities | | | | | | | 5,020 |
| 2210203 | Telecommunications | | | | | | | 5,020 |
| 22111 | Other Charges - Fees | | | | | | | 10,000 |
| 2211103 | Audit Fees | | | | | | | 10,000 |

| | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|---------|
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | 143,600 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 143,600 |
| Output | 0001 | Meetings,Capacity Building, Seminars and Conferences | | | Yr.1 | Yr.2 | Yr.3 | 143,600 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610121 | Meetings,Capacity Building, Seminars and Conferences | | | 1.0 | 1.0 | 1.0 | 143,600 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 143,600 |
| 22101 | Materials - Office Supplies | | | | | | | 33,000 |
| 2210103 | Refreshment Items | | | | | | | 33,000 |
| 22105 | Travel - Transport | | | | | | | 36,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 18,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 12,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 5,000 |
| 2210509 | Other Travel & Transportation | | | | | | | 1,000 |
| 22106 | Repairs - Maintenance | | | | | | | 12,550 |
| 2210604 | Maintenance of Furniture & Fixtures | | | | | | | 1,250 |
| 2210606 | Maintenance of General Equipment | | | | | | | 7,300 |
| 2210620 | Airconditioners | | | | | | | 4,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 62,050 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 60,850 |

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

2016

| | | | | | | | | |
|-----------------------------|---------|--|--|---|------|----------------|--------|--------|
| 2210710 Staff Development | | | | | | 1,200 | | |
| Non Financial Assets | | | | | | 84,250 | | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | 84,250 | | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 84,250 | | |
| Output | 0002 | Office Furniture & Fitting and Office Equipment and Building/Bungalow | | | Yr.1 | Yr.2 | Yr.3 | 84,250 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610123 | Office Furniture & Fittings, Office Equipments and Building/Bungalow | | | 1.0 | 1.0 | 1.0 | 84,250 |
| Fixed assets | | | | | | | 84,250 | |
| | 31111 | Dwellings | | | | | 7,000 | |
| | 3111103 | Bungalows/Flats | | | | | 7,000 | |
| | 31122 | Other machinery and equipment | | | | | 60,500 | |
| | 3112208 | Computers and Accessories | | | | | 46,000 | |
| | 3112211 | Office Equipment | | | | | 8,500 | |
| | 3112212 | Air Condition | | | | | 6,000 | |
| | 31131 | Infrastructure Assets | | | | | 16,750 | |
| | 3113108 | Furniture and Fittings | | | | | 16,750 | |
| Total Cost Centre | | | | | | 262,230 | | |

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> | | 402,500 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101004 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Public Relations Department Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 6,500 |
| Objective | 000000 | Compensation of Employees | | | | | | 6,500 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 6,500 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 6,500 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 6,500 |
| Wages and Salaries | | | | | | | | 6,500 |
| 21112 Wages and salaries in cash [GFS] | | | | | | | | 6,500 |
| 2111226 Duty Allowance | | | | | | | | 3,500 |
| 2111248 Special Allowance/Honorarium | | | | | | | | 3,000 |
| Use of goods and services | | | | | | | | 344,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 344,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 344,000 |
| Output | 0000 | Metro Public Relations Department's Administration Internal Activities Managed Throughout 2016 | | Yr.1 | Yr.2 | Yr.3 | | 344,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610120 | Material, Utilities, Stationery and other Office Supplies | | 1.0 | 1.0 | 1.0 | | 50,000 |
| Use of goods and services | | | | | | | | 50,000 |
| 22101 Materials - Office Supplies | | | | | | | | 50,000 |
| 2210101 Printed Material & Stationery | | | | | | | | 24,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 26,000 |
| Activity | 610139 | Travel and Transport, Hiring of Vehicles, Maintenance and Fuel | | 1.0 | 1.0 | 1.0 | | 294,000 |
| Use of goods and services | | | | | | | | 294,000 |
| 22101 Materials - Office Supplies | | | | | | | | 47,000 |
| 2210103 Refreshment Items | | | | | | | | 47,000 |
| 22105 Travel - Transport | | | | | | | | 24,500 |
| 2210509 Other Travel & Transportation | | | | | | | | 24,500 |
| 22106 Repairs - Maintenance | | | | | | | | 4,500 |
| 2210605 Maintenance of Machinery & Plant | | | | | | | | 4,500 |
| 22107 Training - Seminars - Conferences | | | | | | | | 218,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | 218,000 |
| Non Financial Assets | | | | | | | | 52,000 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 52,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 52,000 |
| Output | 0000 | Asset | | Yr.1 | Yr.2 | Yr.3 | | 52,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610123 | Office Furniture & Fitting and Office Equipment | | 1.0 | 1.0 | 1.0 | | 52,000 |
| Fixed assets | | | | | | | | 52,000 |
| 31122 Other machinery and equipment | | | | | | | | 43,500 |
| 3112208 Computers and Accessories | | | | | | | | 7,000 |
| 3112211 Office Equipment | | | | | | | | 36,500 |
| 31131 Infrastructure Assets | | | | | | | | 8,500 |
| 3113108 Furniture and Fittings | | | | | | | | 8,500 |

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

Total Cost Centre 402,500

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 | 12200 | IGF-Retained | | | Total By Funding | | 225,600 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101005 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Logistics and Procurement Unit Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 3,900 |
| Objective | 000000 | Compensation of Employees | | | | | | 3,900 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 3,900 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 3,900 |
| Activity | 000000 | | 0 | 0 | 0 | | | 3,900 |
| | | | 0.0 | 0.0 | 0.0 | | | 3,900 |
| Wages and Salaries | | | | | | | | 3,900 |
| | 21112 | Wages and salaries in cash [GFS] | | | | | | 3,900 |
| | 2111226 | Duty Allowance | | | | | | 3,900 |
| Use of goods and services | | | | | | | | 182,500 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 182,500 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 182,500 |
| Output | 0000 | Procurement Unit Administration Internal Activities Managed Throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | 182,500 |
| Activity | 610103 | Utilities, Office Facilities, Stationery and Meetings | | | 1 | 1 | 1 | 182,500 |
| | | | 1.0 | 1.0 | 1.0 | | | 182,500 |
| Use of goods and services | | | | | | | | 182,500 |
| | 22101 | Materials - Office Supplies | | | | | | 38,000 |
| | 2210101 | Printed Material & Stationery | | | | | | 18,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | 20,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | 119,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | 81,000 |
| | 2210706 | Library & Subscription | | | | | | 38,000 |
| | 22108 | Consulting Services | | | | | | 25,500 |
| | 2210801 | Local Consultants Fees | | | | | | 25,500 |
| Non Financial Assets | | | | | | | | 39,200 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 39,200 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 39,200 |
| Output | 0001 | Logistics Provided to Procurement Unit | | | Yr.1 | Yr.2 | Yr.3 | 39,200 |
| Activity | 610127 | Procure Furniture & Fittings and Office Equipments | | | 1 | 1 | 1 | 39,200 |
| | | | 1.0 | 1.0 | 1.0 | | | 39,200 |
| Fixed assets | | | | | | | | 39,200 |
| | 31122 | Other machinery and equipment | | | | | | 30,200 |
| | 3112206 | Plant and Machinery | | | | | | 200 |
| | 3112208 | Computers and Accessories | | | | | | 30,000 |
| | 31131 | Infrastructure Assets | | | | | | 9,000 |
| | 3113108 | Furniture and Fittings | | | | | | 9,000 |
| Total Cost Centre | | | | | | | | 225,600 |

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 | 70111 | Exec. & leg. Organs (cs) | | | | | | 137,410 |
| Organisation | 1010101006 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | Compensation of employees [GFS] | | | 137,410 |
|----------------------------|---------|---------------------------|--|--|--|--|------|------|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | | 137,410 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 137,410 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 137,410 |
| | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 137,410 |
| Wages and Salaries | | | | | | | | | 137,410 |
| 21110 Established Position | | | | | | | | | 137,410 |
| 2111001 Established Post | | | | | | | | | 137,410 |

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 | | 262,191 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101006 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro Planning Coordinating Unit Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 44,941 |
| Objective | 000000 | Compensation of Employees | | | | | | 44,941 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 44,941 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 44,941 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 44,941 |
| Wages and Salaries | | | | | | | | 44,941 |
| 21111 Wages and salaries in cash [GFS] | | | | | | | | 24,941 |
| 2111102 Monthly paid & casual labour | | | | | | | | 24,941 |
| 21112 Wages and salaries in cash [GFS] | | | | | | | | 20,000 |
| 2111226 Duty Allowance | | | | | | | | 20,000 |
| Use of goods and services | | | | | | | | 175,400 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 5,400 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 5,400 |
| Output | 0000 | Metro Planning Coordinating Unit Administration Internal Activities Managed Throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | 5,400 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610123 | Office Facilities/Supplies, Maintenance | | | 1.0 | 1.0 | 1.0 | 5,400 |
| Use of goods and services | | | | | | | | 5,400 |
| 22101 Materials - Office Supplies | | | | | | | | 2,400 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 2,400 |
| 22106 Repairs - Maintenance | | | | | | | | 3,000 |
| 2210606 Maintenance of General Equipment | | | | | | | | 3,000 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | 170,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 170,000 |
| Output | 0000 | Seminars and Conferences | | | Yr.1 | Yr.2 | Yr.3 | 170,000 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610121 | Meetings, Public Education and Other Projects | | | 1.0 | 1.0 | 1.0 | 170,000 |
| Use of goods and services | | | | | | | | 170,000 |
| 22101 Materials - Office Supplies | | | | | | | | 20,000 |
| 2210103 Refreshment Items | | | | | | | | 20,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 140,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | 130,000 |
| 2210711 Public Education & Sensitization | | | | | | | | 10,000 |
| 22108 Consulting Services | | | | | | | | 10,000 |
| 2210803 Other Consultancy Expenses | | | | | | | | 10,000 |
| Non Financial Assets | | | | | | | | 41,850 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 41,850 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 41,850 |
| Output | 0000 | Asset | | | Yr.1 | Yr.2 | Yr.3 | 41,850 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610127 | Procurement of Office Equipments and Computer & Accessories | | | 1.0 | 1.0 | 1.0 | 41,850 |

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

| | | |
|--------------------------|-------------------------------|----------------|
| Fixed assets | | 41,850 |
| 31122 | Other machinery and equipment | 41,850 |
| 3112208 | Computers and Accessories | 12,000 |
| 3112211 | Office Equipment | 29,850 |
| Total Cost Centre | | 399,602 |

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 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | 93,000 |
| Organisation | 1010101007 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_National Commission For Civic Education_Greater Accra | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | |
| Compensation of employees [GFS] | | | | | 3,000 |
| Objective | 000000 | Compensation of Employees | | | 3,000 |
| National Strategy | 0000000 | Compensation of Employees | | | 3,000 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 3,000 |
| Wages and Salaries | | | | | 3,000 |
| | 21112 | Wages and salaries in cash [GFS] | | | 3,000 |
| | 2111248 | Special Allowance/Honorarium | | | 3,000 |
| Use of goods and services | | | | | 90,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | 90,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 90,000 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 610123 | OFFICE FACILITIES/ PUBLIC EDUCATION AND RALLYS | | | 90,000 |
| | | | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 90,000 |
| | 22101 | Materials - Office Supplies | | | 10,200 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | 10,200 |
| | 22105 | Travel - Transport | | | 59,800 |
| | 2210509 | Other Travel & Transportation | | | 59,800 |
| | 22107 | Training - Seminars - Conferences | | | 20,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | 20,000 |
| Total Cost Centre | | | | | 93,000 |

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 | 12200 | IGF-Retained | | | | | | Total By Funding 233,200 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101008 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_GAMADA_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

Compensation of employees [GFS] 3,200

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--|-------|
| Objective | 000000 | Compensation of Employees | | | | | | 3,200 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 3,200 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 3,200 |
| | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | | 3,200 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|-------|
| Wages and Salaries | | | | | | | | 3,200 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 3,200 |
| 2111226 | Duty Allowance | | | | | | | 3,200 |

Use of goods and services 71,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 71,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 71,000 |
| Output | 0000 | GAMADA Administration Internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | | | 71,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 610103 | Utilities, Stationery and Office Facilities/Supplies | 1.0 | 1.0 | 1.0 | | | 32,600 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 32,600 |
| 22101 | Materials - Office Supplies | | | | | | | 9,000 |
| 2210101 | Printed Material & Stationery | | | | | | | 6,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 3,000 |
| 22102 | Utilities | | | | | | | 12,600 |
| 2210203 | Telecommunications | | | | | | | 12,600 |
| 22105 | Travel - Transport | | | | | | | 11,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 6,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 5,000 |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--|--------|
| Activity | 610121 | Meetings, Maintenance, Fuel and Consultants Fees | 1.0 | 1.0 | 1.0 | | | 38,400 |
|----------|--------|--|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 38,400 |
| 22101 | Materials - Office Supplies | | | | | | | 7,400 |
| 2210103 | Refreshment Items | | | | | | | 7,400 |
| 22107 | Training - Seminars - Conferences | | | | | | | 16,000 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 16,000 |
| 22108 | Consulting Services | | | | | | | 15,000 |
| 2210801 | Local Consultants Fees | | | | | | | 15,000 |

Non Financial Assets 159,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 159,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 159,000 |
| Output | 0000 | Asset | Yr.1 | Yr.2 | Yr.3 | | | 159,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 610105 | Buildings and Procurement of Furniture & Fittings and Other Office Equipments | 1.0 | 1.0 | 1.0 | | | 159,000 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 159,000 |
| 31112 | Nonresidential buildings | | | | | | | 84,000 |
| 3111204 | Office Buildings | | | | | | | 84,000 |
| 31113 | Other structures | | | | | | | 20,000 |
| 3111361 | WIP Urban Roads | | | | | | | 20,000 |

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

2016

| | | |
|---------|-------------------------------|--------|
| 31122 | Other machinery and equipment | 30,000 |
| 3112206 | Plant and Machinery | 22,000 |
| 3112211 | Office Equipment | 8,000 |
| 31131 | Infrastructure Assets | 25,000 |
| 3113108 | Furniture and Fittings | 25,000 |

Amount (GH¢)

| | | | | |
|---------------|------------|--|-------------------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | 1,900,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1010101008 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) GAMADA Greater Accra | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | |

| | | | | | | |
|-------------------|---------|--|------|------|---------------|------------------|
| | | | | | Grants | 1,900,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 1,900,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 1,900,000 |
| Output | 0000 | GAMADA Administration Internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | 1,900,000 |
| Activity | 610121 | Meetings, Maintenance, Fuel and Consultants Fees | 1 | 1 | 1 | 1,900,000 |

| | | |
|-----------------------------------|--------------------------------|-----------|
| To other general government units | | 1,900,000 |
| 26321 | Capital Transfers | 1,900,000 |
| 2632106 | Donor support capital projects | 1,900,000 |

Total Cost Centre 2,133,200

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 | 70111 | Exec. & leg. Organs (cs) | | | | | | 16,753 |
| Organisation | 1010101009 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Rapid Responds Unit Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|------|------|--|---------------|
| | | | | | | | Compensation of employees [GFS] | 16,753 |
| Objective | 000000 | Compensation of Employees | | | | | | 16,753 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 16,753 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 16,753 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 16,753 |
| Wages and Salaries | | | | | | | | 16,753 |
| 21110 Established Position | | | | | | | | 16,753 |
| 2111001 Established Post | | | | | | | | 16,753 |

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 42,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101009 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Rapid Responds Unit Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|--------------|
| Compensation of employees [GFS] | | | | | | | | 2,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 2,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 2,000 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 2,000 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 2,000 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|-------|
| Wages and Salaries | | | | | | | | 2,000 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 2,000 |
| 2111226 | Duty Allowance | | | | | | | 2,000 |

| | | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|--|---------------|
| Use of goods and services | | | | | | | | 25,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 25,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 25,000 |
| Output | 0000 | Rapid Respond Unit Administration Activities Managed Throughout 2016 | | Yr.1 | Yr.2 | Yr.3 | | 25,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610123 | Office Facilities, Stationery, Materials and Sanitary Tools | | 1.0 | 1.0 | 1.0 | | 25,000 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 25,000 |
| 22101 | Materials - Office Supplies | | | | | | | 25,000 |
| 2210101 | Printed Material & Stationery | | | | | | | 2,500 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 1,500 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | | 10,000 |
| 2210121 | Clothing and Uniform | | | | | | | 11,000 |

| | | | | | | | | |
|-----------------------------|---------|--|--|------|------|------|--|---------------|
| Non Financial Assets | | | | | | | | 15,000 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 15,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 15,000 |
| Output | 0001 | Asset | | Yr.1 | Yr.2 | Yr.3 | | 15,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610127 | Procurement of Furniture & Fittings and Office Equipments | | 1.0 | 1.0 | 1.0 | | 15,000 |

| | | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | 15,000 |
| 31122 | Other machinery and equipment | | | | | | | 8,200 |
| 3112208 | Computers and Accessories | | | | | | | 3,000 |
| 3112211 | Office Equipment | | | | | | | 5,200 |
| 31131 | Infrastructure Assets | | | | | | | 6,800 |
| 3113108 | Furniture and Fittings | | | | | | | 6,800 |

Total Cost Centre 58,753

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 | 70111 | Exec. & leg. Organs (cs) | | | | | | 13,366,875 |
| Organisation | 1010101010 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | Compensation of employees [GFS] | | | 13,366,875 | | | |
|-------------------|---------|---------------------------|----------------------|--|--|--|------|------|-------------------|-------------------|-------------------|-------------------|
| Objective | 000000 | Compensation of Employees | | | | | | | | 13,366,875 | | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 13,366,875 | | |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 13,366,875 | | |
| | | | | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 13,366,875 | | |
| | | Wages and Salaries | | | | | | | | | 13,366,875 | |
| | | 21110 | Established Position | | | | | | | | | 13,366,875 |
| | | 2111001 | Established Post | | | | | | | | | 13,366,875 |

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 | 16,071,658 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010101010 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|------------------|
| Compensation of employees [GFS] | | | | | | | 5,459,273 |
| Objective | 000000 | Compensation of Employees | | | | | 5,459,273 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 5,459,273 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 5,459,273 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 5,459,273 |

| | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|-----------|
| Wages and Salaries | | | | | | | 5,459,273 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | 5,402,273 |
| 2111102 | Monthly paid & casual labour | | | | | | 5,402,273 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | 57,000 |
| 2111226 | Duty Allowance | | | | | | 10,000 |
| 2111238 | Overtime Allowance | | | | | | 9,000 |
| 2111244 | Out of Station Allowance | | | | | | 28,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | 10,000 |

| | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|-------------------|
| Use of goods and services | | | | | | | 10,045,185 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 5,257,565 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 5,257,565 |
| Output | 0000 | HEAD OFFICE ADMINISTRATION OVERHEAD EXPENDITURE PROPERLY IMPLIMENTED IN 2016 | | Yr.1 | Yr.2 | Yr.3 | 5,257,565 |
| | | | | 1 | 1 | 1 | |
| Activity | 610120 | MATERIALS, UTILITIES, OFFICE SUPPLIES, STATIONERY, FIRST AID & DONATION AND OTHER EXPENSES | | 1.0 | 1.0 | 1.0 | 4,249,189 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|-----------|
| Use of goods and services | | | | | | | 4,249,189 |
| 22101 | Materials - Office Supplies | | | | | | 791,979 |
| 2210101 | Printed Material & Stationery | | | | | | 300,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 491,979 |
| 22108 | Consulting Services | | | | | | 3,357,210 |
| 2210801 | Local Consultants Fees | | | | | | 500,000 |
| 2210803 | Other Consultancy Expenses | | | | | | 2,857,210 |
| 22109 | Special Services | | | | | | 50,000 |
| 2210908 | Property Valuation Expenses | | | | | | 50,000 |
| 22112 | Emergency Services | | | | | | 50,000 |
| 2211203 | Emergency Works | | | | | | 50,000 |

| | | | | | | | |
|----------|--------|---|--|-----|-----|-----|-----------|
| Activity | 610134 | SEMINARS/CONFERENCES, TRAVEL AND TRANSPORT, HIRING OF VEHICLES, MAINTAINANCE AND FUEL | | 1.0 | 1.0 | 1.0 | 1,008,376 |
|----------|--------|---|--|-----|-----|-----|-----------|

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|-----------|
| Use of goods and services | | | | | | | 1,008,376 |
| 22101 | Materials - Office Supplies | | | | | | 300,000 |
| 2210109 | Spare Parts | | | | | | 300,000 |
| 22105 | Travel - Transport | | | | | | 618,376 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 98,376 |
| 2210509 | Other Travel & Transportation | | | | | | 220,000 |
| 2210514 | Foreign Travel- Per Diem | | | | | | 300,000 |
| 22106 | Repairs - Maintenance | | | | | | 70,000 |
| 2210606 | Maintenance of General Equipment | | | | | | 70,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 20,000 |
| 2210711 | Public Education & Sensitization | | | | | | 20,000 |

| | | | | | | | |
|-----------|--------|---|--|--|--|--|---------|
| Objective | 070106 | 1.6 Strengthen and promote the culture of rights and responsibilities | | | | | 602,000 |
|-----------|--------|---|--|--|--|--|---------|

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

2016

| | | | | | | | |
|--|---------|--|------|------|------|--|----------------|
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 602,000 |
| Output | 0001 | NATIONAL, RELIGIOUS, WORKERS DAY CELEBRATIONS IN 2016 | Yr.1 | Yr.2 | Yr.3 | | 602,000 |
| Activity | 610122 | NATIONAL, RELIGIOUS, WORKERS DAY CELEBRATIONS | 1.0 | 1.0 | 1.0 | | 602,000 |
| Use of goods and services | | | | | | | 602,000 |
| 22109 Special Services | | | | | | | 602,000 |
| 2210902 Official Celebrations | | | | | | | 602,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | 4,185,620 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 4,185,620 |
| Output | 0001 | STATUTORY AND OTHER MEETING OF THE ASSEMLY IN 2016 | Yr.1 | Yr.2 | Yr.3 | | 4,185,620 |
| Activity | 610137 | STATUTORY, COMMITTEE AND OTHER MEETING AND MPs INITIATED PROJECTS | 1.0 | 1.0 | 1.0 | | 4,185,620 |
| Use of goods and services | | | | | | | 4,185,620 |
| 22101 Materials - Office Supplies | | | | | | | 300,000 |
| 2210103 Refreshment Items | | | | | | | 300,000 |
| 22104 Rentals | | | | | | | 112,200 |
| 2210401 Office Accommodations | | | | | | | 70,000 |
| 2210405 Rental of Land and Buildings | | | | | | | 42,200 |
| 22107 Training - Seminars - Conferences | | | | | | | 3,218,420 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 3,218,420 |
| 22108 Consulting Services | | | | | | | 200,000 |
| 2210804 Contract appointments | | | | | | | 200,000 |
| 22109 Special Services | | | | | | | 355,000 |
| 2210905 Assembly Members Sitings All | | | | | | | 355,000 |
| Social benefits [GFS] | | | | | | | 179,650 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 179,650 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 179,650 |
| Output | 0000 | HEAD OFFICE ADMINISTRATION OVERHEADEXPENDITURE PROPERLY IMPLIMENTED IN 2016 | Yr.1 | Yr.2 | Yr.3 | | 179,650 |
| Activity | 610120 | MATERIALS, UTILITIES, OFFICE SUPPLIES, STATIONERY, FIRST AID & DONATION AND OTHER EXPENSES | 1.0 | 1.0 | 1.0 | | 179,650 |
| Employer social benefits | | | | | | | 179,650 |
| 27311 Employer Social Benefits - Cash | | | | | | | 179,650 |
| 2731102 Staff Welfare Expenses | | | | | | | 119,650 |
| 2731103 Refund of Medical Expenses | | | | | | | 60,000 |
| Other expense | | | | | | | 355,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 355,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 355,000 |
| Output | 0000 | HEAD OFFICE ADMINISTRATION OVERHEADEXPENDITURE PROPERLY IMPLIMENTED IN 2016 | Yr.1 | Yr.2 | Yr.3 | | 355,000 |
| Activity | 610120 | MATERIALS, UTILITIES, OFFICE SUPPLIES, STATIONERY, FIRST AID & DONATION AND OTHER EXPENSES | 1.0 | 1.0 | 1.0 | | 255,000 |
| Miscellaneous other expense | | | | | | | 255,000 |
| 28210 General Expenses | | | | | | | 255,000 |
| 2821001 Insurance and compensation | | | | | | | 140,000 |
| 2821009 Donations | | | | | | | 100,000 |
| 2821011 Tuition Fees | | | | | | | 15,000 |
| Activity | 610134 | SEMINARS/CONFERENCES, TRAVEL AND TRANSPORT, HIRING OF VEHICLES, MAINTAINANCE AND FUEL | 1.0 | 1.0 | 1.0 | | 100,000 |
| Miscellaneous other expense | | | | | | | 100,000 |
| 28210 General Expenses | | | | | | | 100,000 |
| 2821011 Tuition Fees | | | | | | | 100,000 |

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

| | | | | | Non Financial Assets | 32,550 | | |
|-------------------|---------|--|--|--|----------------------|-----------|-----------|--------|
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 32,550 | | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 32,550 | | |
| Output | 0002 | ASSETS | | | Yr.1 1 | Yr.2 1 | Yr.3 1 | 32,550 |
| Activity | 610123 | OFFICE BUILDING, FURNITURE & FITTINGS AND OFFICE EQUIPMENT | | | 1.0 | 1.0 | 1.0 | 32,550 |

| | | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|--------|--------|
| Fixed assets | | | | | | | | 32,550 |
| 31122 | Other machinery and equipment | | | | | | 25,900 | |
| 3112208 | Computers and Accessories | | | | | | 1,500 | |
| 3112211 | Office Equipment | | | | | | 24,400 | |
| 31131 | Infrastructure Assets | | | | | | 6,650 | |
| 3113108 | Furniture and Fittings | | | | | | 6,650 | |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|-------------------------|--|--|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12602 | CF (MP) | | | <i>Total By Funding</i> | | | 1,000,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101010 | Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Head Office_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

Use of goods and services 1,000,000

| | | | | | | | | |
|-------------------|---------|--|--|--|-----------|-----------|-----------|-----------|
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | | 1,000,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 1,000,000 |
| Output | 0001 | STATUTORY AND OTHER MEETING OF THE ASSEMBLY IN 2016 | | | Yr.1 1 | Yr.2 1 | Yr.3 1 | 1,000,000 |
| Activity | 610137 | STATUTORY, COMMITTEE AND OTHER MEETING AND MPs INITIATED PROJECTS | | | 1.0 | 1.0 | 1.0 | 1,000,000 |

| | | | | | | | | |
|---------------------------|-----------------------|--|--|--|--|--|-----------|-----------|
| Use of goods and services | | | | | | | | 1,000,000 |
| 22108 | Consulting Services | | | | | | 1,000,000 | |
| 2210804 | Contract appointments | | | | | | 1,000,000 | |

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) | | <i>Total By Funding</i> | | | 650,408 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101010 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_ Head Office_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | | 126,899 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 16,399 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 16,399 |
| Output | 0000 | HEAD OFFICE ADMINISTRATION OVERHEAD EXPENDITURE PROPERLY IMPLIMENTED IN 2016 | | Yr.1 | Yr.2 | Yr.3 | | 16,399 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610120 | MATERIALS, UTILITIES, OFFICE SUPPLIES, STATIONERY, FIRST AID & DONATION AND OTHER EXPENSES | | 1.0 | 1.0 | 1.0 | | 10,399 |
| Use of goods and services | | | | | | | | 10,399 |
| | 22107 | Training - Seminars - Conferences | | | | | | 8,699 |
| | 2210711 | Public Education & Sensitization | | | | | | 8,699 |
| | 22108 | Consulting Services | | | | | | 1,700 |
| | 2210801 | Local Consultants Fees | | | | | | 1,700 |
| Activity | 610134 | SEMINARS/CONFERENCES, TRAVEL AND TRANSPORT, HIRING OF VEHICLES, MAINTAINANCE AND FUEL | | 1.0 | 1.0 | 1.0 | | 6,000 |
| Use of goods and services | | | | | | | | 6,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | 6,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | 6,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | | 110,500 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 110,500 |
| Output | 0001 | STATUTORY AND OTHER MEETING OF THE ASSEMLY IN 2016 | | Yr.1 | Yr.2 | Yr.3 | | 110,500 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610137 | STATUTORY, COMMITTEE AND OTHER MEETING AND MPs INITIATED PROJECTS | | 1.0 | 1.0 | 1.0 | | 110,500 |
| Use of goods and services | | | | | | | | 110,500 |
| | 22107 | Training - Seminars - Conferences | | | | | | 110,500 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | 110,500 |
| Grants | | | | | | | | 128,072 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 128,072 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 128,072 |
| Output | 0000 | HEAD OFFICE ADMINISTRATION OVERHEAD EXPENDITURE PROPERLY IMPLIMENTED IN 2016 | | Yr.1 | Yr.2 | Yr.3 | | 128,072 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610120 | MATERIALS, UTILITIES, OFFICE SUPPLIES, STATIONERY, FIRST AID & DONATION AND OTHER EXPENSES | | 1.0 | 1.0 | 1.0 | | 128,072 |
| To other general government units | | | | | | | | 128,072 |
| | 26321 | Capital Transfers | | | | | | 128,072 |
| | 2632101 | Domestic Statutory Payments - District Assemblies Common Fund | | | | | | 128,072 |
| Other expense | | | | | | | | 145,437 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 145,437 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 145,437 |
| Output | 0000 | HEAD OFFICE ADMINISTRATION OVERHEAD EXPENDITURE PROPERLY IMPLIMENTED IN 2016 | | Yr.1 | Yr.2 | Yr.3 | | 145,437 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610120 | MATERIALS, UTILITIES, OFFICE SUPPLIES, STATIONERY, FIRST AID & DONATION AND OTHER EXPENSES | | 1.0 | 1.0 | 1.0 | | 40,000 |
| Miscellaneous other expense | | | | | | | | 40,000 |

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

| | | | | | | | | | |
|----------|---------|--|-----|-----|-----|--|--|--|---------|
| | 28210 | General Expenses | | | | | | | 40,000 |
| | 2821010 | Contributions | | | | | | | 40,000 |
| Activity | 610134 | SEMINARS/CONFERENCES, TRAVEL AND TRANSPORT,HIRING OF VEHICLES, MAINTAINANCE AND FUEL | 1.0 | 1.0 | 1.0 | | | | 105,437 |
| | | Miscellaneous other expense | | | | | | | 105,437 |
| | 28210 | General Expenses | | | | | | | 105,437 |
| | 2821011 | Tuition Fees | | | | | | | 105,437 |

Non Financial Assets 250,000

| | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|---------|
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | | | 250,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | 250,000 |
| Output | 0002 | ASSETS | Yr.1 | Yr.2 | Yr.3 | | | | 250,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 610123 | OFFICE BUILDING, FURNITURE & FITTINGS AND OFFICE EQUIPMENT | 1.0 | 1.0 | 1.0 | | | | 250,000 |
| | | Fixed assets | | | | | | | 250,000 |
| | 31112 | Nonresidential buildings | | | | | | | 250,000 |
| | 3111204 | Office Buildings | | | | | | | 250,000 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 13521 | WBTF | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 1010101010 | Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Head Office_Greater Accra | | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | | |
| | | | | | | | | | Total By Funding 296,762 |

Other expense 296,762

| | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|---------|
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | | | 296,762 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | 296,762 |
| Output | 0001 | STATUTORY AND OTHER MEETING OF THE ASSEMLY IN 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 296,762 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 610137 | STATUTORY, COMMITTEE AND OTHER MEETING AND MPs INITIATED PROJECTS | 1.0 | 1.0 | 1.0 | | | | 296,762 |
| | | Miscellaneous other expense | | | | | | | 296,762 |
| | 28210 | General Expenses | | | | | | | 296,762 |
| | 2821018 | Civic Numbering/Street Naming | | | | | | | 296,762 |

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 13836 | POOLED | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 1010101010 | Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Head Office_Greater Accra | | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | | |
| | | | | | | | | | Total By Funding 242,130 |

Use of goods and services 242,130

| | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|---------|
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | | | 242,130 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | 242,130 |
| Output | 0001 | STATUTORY AND OTHER MEETING OF THE ASSEMLY IN 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 242,130 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 610137 | STATUTORY, COMMITTEE AND OTHER MEETING AND MPs INITIATED PROJECTS | 1.0 | 1.0 | 1.0 | | | | 242,130 |
| | | Use of goods and services | | | | | | | 242,130 |
| | 22108 | Consulting Services | | | | | | | 242,130 |
| | 2210801 | Local Consultants Fees | | | | | | | 242,130 |

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 | 14002 | ABFA | <i>Total By Funding</i> | | | 5,448,557 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1010101010 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Grants | | | | | | 5,448,557 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 5,448,557 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 5,448,557 |
| Output | 0000 | HEAD OFFICE ADMINISTRATION OVERHEAD EXPENDITURE PROPERLY IMPLIMENTED IN 2016 | Yr.1 | Yr.2 | Yr.3 | 5,448,557 |
| Activity | 610120 | MATERIALS, UTILITIES, OFFICE SUPPLIES, STATIONERY, FIRST AID & DONATION AND OTHER EXPENSES | 1 | 1 | 1 | 5,448,557 |
| To other general government units | | | | | | 5,448,557 |
| 26311 Re-Current | | | | | | 5,448,557 |
| 2631107 School Feeding Proram and Other Inflows | | | | | | 5,448,557 |
| Total Cost Centre | | | | | | 37,076,390 |

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 529,379 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101011 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Records Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|--|---------|----------------------------------|--|------|------|------|--|--------------|
| Compensation of employees [GFS] | | | | | | | | 3,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 3,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 3,000 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 3,000 |
| | | Wages and Salaries | | | | | | 3,000 |
| | 21112 | Wages and salaries in cash [GFS] | | | | | | 3,000 |
| | 2111226 | Duty Allowance | | | | | | 3,000 |

| | | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|--|----------------|
| Use of goods and services | | | | | | | | 504,979 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 504,979 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 504,979 |
| Output | 0000 | Records Unit Administration Internal Activities managed Throughout 2016 | | Yr.1 | Yr.2 | Yr.3 | | 504,979 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610123 | Office Facilities, Maintenance and Decongestion Exercise | | 1.0 | 1.0 | 1.0 | | 504,979 |
| | | Use of goods and services | | | | | | 504,979 |
| | 22101 | Materials - Office Supplies | | | | | | 497,979 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | 491,979 |
| | 2210103 | Refreshment Items | | | | | | 6,000 |
| | 22106 | Repairs - Maintenance | | | | | | 7,000 |
| | 2210606 | Maintenance of General Equipment | | | | | | 7,000 |

| | | | | | | | | |
|-----------------------------|---------|--|--|------|------|------|--|---------------|
| Non Financial Assets | | | | | | | | 21,400 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 21,400 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 21,400 |
| Output | 0001 | Asset | | Yr.1 | Yr.2 | Yr.3 | | 21,400 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610127 | Procure Furniture & Fittings and Office Equipments | | 1.0 | 1.0 | 1.0 | | 21,400 |
| | | Fixed assets | | | | | | 21,400 |
| | 31122 | Other machinery and equipment | | | | | | 11,900 |
| | 3112208 | Computers and Accessories | | | | | | 7,500 |
| | 3112211 | Office Equipment | | | | | | 4,400 |
| | 31131 | Infrastructure Assets | | | | | | 9,500 |
| | 3113108 | Furniture and Fittings | | | | | | 9,500 |

Total Cost Centre 529,379

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 | 2,521,001 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010101012 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Estate_Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|----------------------------------|---------|--|------|------|------|--|----------------|
| Use of goods and services | | | | | | | 899,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 899,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 899,000 |
| Output | 0001 | Administrative Overheads managed by Estate by 31.12.2016 | Yr.1 | Yr.2 | Yr.3 | | 899,000 |
| Activity | 610120 | Material, Utilities, Stationery and other Office Supplies | 1 | 1 | 1 | | 899,000 |

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 899,000 |
| 22101 | Materials - Office Supplies | | | | | | 104,000 |
| 2210101 | Printed Material & Stationery | | | | | | 10,000 |
| 2210111 | Other Office Materials and Consumables | | | | | | 89,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | 5,000 |
| 22102 | Utilities | | | | | | 520,000 |
| 2210201 | Electricity charges | | | | | | 360,000 |
| 2210202 | Water | | | | | | 80,000 |
| 2210203 | Telecommunications | | | | | | 80,000 |
| 22106 | Repairs - Maintenance | | | | | | 175,000 |
| 2210603 | Repairs of Office Buildings | | | | | | 125,000 |
| 2210606 | Maintenance of General Equipment | | | | | | 50,000 |
| 22113 | | | | | | | 100,000 |
| 2211302 | Insurance-Office Accommodation | | | | | | 100,000 |

| | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|------------------|
| Non Financial Assets | | | | | | | 1,622,001 |
| Objective | 050604 | 6.4 Strengthen human & inst'nal capacities for land use planning & mgt | | | | | 1,622,001 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 1,622,001 |
| Output | 0002 | Office Furniture & Fitting and Office Equipment and Building/Bungalow | Yr.1 | Yr.2 | Yr.3 | | 1,622,001 |
| Activity | 610123 | Office Building and Bungalow | 1 | 1 | 1 | | 1,468,001 |

| | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|-----------|
| Fixed assets | | | | | | | 1,468,001 |
| 31111 | Dwellings | | | | | | 968,001 |
| 3111103 | Bungalows/Flats | | | | | | 968,001 |
| 31112 | Nonresidential buildings | | | | | | 500,000 |
| 3111204 | Office Buildings | | | | | | 500,000 |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|---------|
| Activity | 610124 | Office Furniture & Fittings, Office Equipments | 1.0 | 1.0 | 1.0 | | 154,000 |
|----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 154,000 |
| 31122 | Other machinery and equipment | | | | | | 154,000 |
| 3112211 | Office Equipment | | | | | | 154,000 |

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) | <i>Total By Funding</i> | | | 590,778 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1010101012 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Estate_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Non Financial Assets | | | | | | 590,778 |
| Objective | 050604 | 6.4 Strengthen human & inst'nal capacities for land use planning & mgt | | | | 590,778 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 590,778 |
| Output | 0002 | Office Furniture & Fitting and Office Equipment and Building/Bungalow | Yr.1 | Yr.2 | Yr.3 | 590,778 |
| Activity | 610123 | Office Building and Bungalow | 1.0 | 1.0 | 1.0 | 290,778 |
| Fixed assets | | | | | | 290,778 |
| 31111 Dwellings | | | | | | 290,778 |
| 3111103 Bungalows/Flats | | | | | | 290,778 |
| Activity | 610124 | Office Furniture & Fittings, Office Equipments | 1.0 | 1.0 | 1.0 | 300,000 |
| Fixed assets | | | | | | 300,000 |
| 31122 Other machinery and equipment | | | | | | 300,000 |
| 3112211 Office Equipment | | | | | | 300,000 |
| Total Cost Centre | | | | | | 3,111,779 |

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 | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | Total By Funding |
| Organisation | 1010101013 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_ Transport_Greater Accra | | | | | 3,159,180 |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

Compensation of employees [GFS] 3,000

| | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|-------|
| Objective | 000000 | Compensation of Employees | | | | | 3,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 3,000 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 3,000 |

| | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|-------|
| Wages and Salaries | | | | | | | 3,000 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | 3,000 |
| 2111226 | Duty Allowance | | | | | | 3,000 |

Use of goods and services 2,999,280

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|-----------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 2,999,280 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 2,999,280 |
| Output | 0000 | Transport Unit Administration internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | | 2,999,280 |
| | | | 1 | 1 | 1 | | |
| Activity | 610115 | Fuel, Maintenance, Rentals, Training materials, General Expenses, Insurance, Contributions, and Running Cost of Official Vehicles | 1.0 | 1.0 | 1.0 | | 2,999,280 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|-----------|
| Use of goods and services | | | | | | | 2,999,280 |
| 22101 | Materials - Office Supplies | | | | | | 100,000 |
| 2210106 | Oils and Lubricants | | | | | | 100,000 |
| 22104 | Rentals | | | | | | 60,000 |
| 2210407 | Rental of Other Transport | | | | | | 60,000 |
| 22105 | Travel - Transport | | | | | | 2,634,280 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 351,200 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 2,283,080 |
| 22106 | Repairs - Maintenance | | | | | | 100,000 |
| 2210601 | Roads, Driveways & Grounds | | | | | | 100,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 5,000 |
| 2210701 | Training Materials | | | | | | 5,000 |
| 22113 | | | | | | | 100,000 |
| 2211304 | Insurance-Official Vehicles | | | | | | 100,000 |

Other expense 120,000

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 120,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 120,000 |
| Output | 0000 | Transport Unit Administration internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | | 120,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 610115 | Fuel, Maintenance, Rentals, Training materials, General Expenses, Insurance, Contributions, and Running Cost of Official Vehicles | 1.0 | 1.0 | 1.0 | | 120,000 |

| | | | | | | | |
|-----------------------------|----------------------------|--|--|--|--|--|---------|
| Miscellaneous other expense | | | | | | | 120,000 |
| 28210 | General Expenses | | | | | | 120,000 |
| 2821001 | Insurance and compensation | | | | | | 120,000 |

Non Financial Assets 36,900

| | | | | | | | |
|-------------------|---------|--|--|--|--|--|--------|
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | 36,900 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 36,900 |

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

| Output | Asset | Yr.1 | Yr.2 | Yr.3 | |
|--------------------------|--|------|------|------|------------------|
| 0001 | | 1 | 1 | 1 | 36,900 |
| Activity | 610105 Buildings and Procurement of Furniture & Fittings and Office Equipments | 1.0 | 1.0 | 1.0 | 36,900 |
| Fixed assets | | | | | 36,900 |
| 31111 | Dwellings | | | | 20,000 |
| 3111103 | Bungalows/Flats | | | | 20,000 |
| 31122 | Other machinery and equipment | | | | 10,900 |
| 3112208 | Computers and Accessories | | | | 7,000 |
| 3112211 | Office Equipment | | | | 3,900 |
| 31131 | Infrastructure Assets | | | | 6,000 |
| 3113108 | Furniture and Fittings | | | | 6,000 |
| Total Cost Centre | | | | | 3,159,180 |

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 | 1,589,580 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1010101014 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Stores_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Use of goods and services | | | | | | 1,579,800 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 1,579,800 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 1,579,800 |
| Output | 0000 | Stores Administration Internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | 1,579,800 |
| Activity | 610136 | Stationery and Office Facilities | 1 | 1 | 1 | 1,579,800 |
| Use of goods and services | | | | | | 1,579,800 |
| 22101 Materials - Office Supplies | | | | | | 1,579,800 |
| 2210101 Printed Material & Stationery | | | | | | 1,571,800 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 8,000 |
| Non Financial Assets | | | | | | 9,780 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | 9,780 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 9,780 |
| Output | 0000 | Asset | Yr.1 | Yr.2 | Yr.3 | 9,780 |
| Activity | 610127 | Procure Furniture & Fittings and Office Equipments | 1 | 1 | 1 | 9,780 |
| Fixed assets | | | | | | 9,780 |
| 31122 Other machinery and equipment | | | | | | 5,270 |
| 3112208 Computers and Accessories | | | | | | 800 |
| 3112211 Office Equipment | | | | | | 4,470 |
| 31131 Infrastructure Assets | | | | | | 4,510 |
| 3113108 Furniture and Fittings | | | | | | 4,510 |
| Total Cost Centre | | | | | | 1,589,580 |

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 543,750 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101015 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|--------------|
| Compensation of employees [GFS] | | | | | | | | 3,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 3,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 3,000 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 3,000 |
| Wages and Salaries | | | | | | | | 3,000 |
| 21112 Wages and salaries in cash [GFS] | | | | | | | | 3,000 |
| 2111226 Duty Allowance | | | | | | | | 3,000 |

| | | | | | | | | |
|---|---------|--|--|------|------|------|--|---------------|
| Use of goods and services | | | | | | | | 15,000 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | 15,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 15,000 |
| Output | 0001 | Capacity Building Funded by IGF and 2012 DDF | | Yr.1 | Yr.2 | Yr.3 | | 15,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610138 | Trainings, Workshops and Interviews | | 1.0 | 1.0 | 1.0 | | 15,000 |
| Use of goods and services | | | | | | | | 15,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 15,000 |
| 2210710 Staff Development | | | | | | | | 15,000 |

| | | | | | | | | |
|-------------------------------------|---------|--|--|------|------|------|--|----------------|
| Non Financial Assets | | | | | | | | 525,750 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 525,750 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 525,750 |
| Output | 0002 | Asset | | Yr.1 | Yr.2 | Yr.3 | | 525,750 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610127 | Procurement of Furniture & Fittings, Office Equipments and Computer & Accessories | | 1.0 | 1.0 | 1.0 | | 525,750 |
| Fixed assets | | | | | | | | 525,750 |
| 31112 Nonresidential buildings | | | | | | | | 8,000 |
| 3111204 Office Buildings | | | | | | | | 8,000 |
| 31113 Other structures | | | | | | | | 500,000 |
| 3111363 WIP Drainage | | | | | | | | 500,000 |
| 31122 Other machinery and equipment | | | | | | | | 14,000 |
| 3112208 Computers and Accessories | | | | | | | | 3,000 |
| 3112211 Office Equipment | | | | | | | | 11,000 |
| 31131 Infrastructure Assets | | | | | | | | 3,750 |
| 3113108 Furniture and Fittings | | | | | | | | 3,750 |

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 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 1,062,570 |
| Organisation | 1010101015 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|--|---------|--|------|------|------|--|--|----------------|
| Use of goods and services | | | | | | | | 832,570 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 832,570 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 832,570 |
| Output | 0001 | Capacity Building Funded by 2016 DACF | | | | | | 832,570 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 610138 | Trainings and Workshops for Junior Staffs, Senior Staffs and Hon. Assembly-Members | 1.0 | 1.0 | 1.0 | | | 832,570 |
| Use of goods and services | | | | | | | | 832,570 |
| 22107 Training - Seminars - Conferences | | | | | | | | 832,570 |
| 2210710 Staff Development | | | | | | | | 832,570 |

| | | | | | | | | |
|-------------------------------|---------|--|------|------|------|--|--|----------------|
| Other expense | | | | | | | | 230,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 230,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 230,000 |
| Output | 0001 | Capacity Building Funded by 2016 DACF | | | | | | 230,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 610138 | Trainings and Workshops for Junior Staffs, Senior Staffs and Hon. Assembly-Members | 1.0 | 1.0 | 1.0 | | | 230,000 |
| Miscellaneous other expense | | | | | | | | 230,000 |
| 28210 General Expenses | | | | | | | | 230,000 |
| 2821011 Tuition Fees | | | | | | | | 230,000 |

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 | 14009 | DDF | Total By Funding | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1010101015 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Human Resource Management Greater Accra | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | |

| | | | | | Use of goods and services | 195,244 |
|--|---------|--|------|------|---------------------------|------------------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 97,622 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 97,622 |
| Output | 0001 | Capacity Building Funded by 2016 DACF | Yr.1 | Yr.2 | Yr.3 | 97,622 |
| Activity | 610101 | Capacity building for management staffs | 1 | 1 | 1 | 97,622 |
| Use of goods and services | | | | | | 97,622 |
| 22107 Training - Seminars - Conferences | | | | | | 97,622 |
| 2210710 Staff Development | | | | | | 90,632 |
| 2210711 Public Education & Sensitization | | | | | | 6,990 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | 97,622 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 97,622 |
| Output | 0001 | Capacity Building Funded by IGF and 2012 DDF | Yr.1 | Yr.2 | Yr.3 | 97,622 |
| Activity | 610138 | Trainings, Workshops and Interviews | 1 | 1 | 1 | 97,622 |
| Use of goods and services | | | | | | 97,622 |
| 22107 Training - Seminars - Conferences | | | | | | 97,622 |
| 2210710 Staff Development | | | | | | 90,632 |
| 2210711 Public Education & Sensitization | | | | | | 6,990 |
| Total Cost Centre | | | | | | 1,801,564 |

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 31,500 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1010101016 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Statistics_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Compensation of employees [GFS] | | | | | 900 | |
| Objective | 000000 | Compensation of Employees | | | 900 | |
| National Strategy | 0000000 | Compensation of Employees | | | 900 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 900 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 900 |
| Wages and Salaries | | | | | 900 | |
| 21112 Wages and salaries in cash [GFS] | | | | | 900 | |
| 2111226 Duty Allowance | | | | | 900 | |
| Use of goods and services | | | | | 20,000 | |
| Objective | 010202 | 2.2 Improve public expenditure management | | | 20,000 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 20,000 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 1 | 1 | 1 | |
| Activity | 610123 | Office Facilities, Maintenance, Meetings and Other Travel Cost | | | 20,000 | |
| Use of goods and services | | | | | 20,000 | |
| 22101 Materials - Office Supplies | | | | | 1,600 | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | 600 | |
| 2210103 Refreshment Items | | | | | 1,000 | |
| 22105 Travel - Transport | | | | | 14,000 | |
| 2210511 Local travel cost | | | | | 14,000 | |
| 22106 Repairs - Maintenance | | | | | 1,000 | |
| 2210606 Maintenance of General Equipment | | | | | 1,000 | |
| 22107 Training - Seminars - Conferences | | | | | 3,400 | |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | 3,400 | |
| Non Financial Assets | | | | | 10,600 | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | 10,600 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 10,600 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 10,600 |
| | | | 1 | 1 | 1 | |
| Activity | 610127 | Procure Furniture & Fittings and Office Equipment | | | 10,600 | |
| Fixed assets | | | | | 10,600 | |
| 31122 Other machinery and equipment | | | | | 8,600 | |
| 3112208 Computers and Accessories | | | | | 8,000 | |
| 3112211 Office Equipment | | | | | 600 | |
| 31131 Infrastructure Assets | | | | | 2,000 | |
| 3113108 Furniture and Fittings | | | | | 2,000 | |
| Total Cost Centre | | | | | 31,500 | |

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 | 12200 | IGF-Retained | | | | | | Total By Funding 63,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101017 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Information Services Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|--------------|
| Compensation of employees [GFS] | | | | | | | | 1,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 1,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 1,000 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 1,000 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 1,000 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|-------|
| Wages and Salaries | | | | | | | | 1,000 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 1,000 |
| 2111226 | Duty Allowance | | | | | | | 1,000 |

| | | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|--|---------------|
| Use of goods and services | | | | | | | | 47,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 47,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 47,000 |
| Output | 0000 | Information Services Administration Internal Activities Managed Throughout 2016 | | Yr.1 | Yr.2 | Yr.3 | | 47,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610136 | Stationery, Office Facilities, Maintenance, Public Education and Other Travel & Transport | | 1.0 | 1.0 | 1.0 | | 47,000 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 47,000 |
| 22101 | Materials - Office Supplies | | | | | | | 1,600 |
| 2210101 | Printed Material & Stationery | | | | | | | 1,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 600 |
| 22105 | Travel - Transport | | | | | | | 17,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 5,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 12,000 |
| 22106 | Repairs - Maintenance | | | | | | | 1,500 |
| 2210605 | Maintenance of Machinery & Plant | | | | | | | 1,500 |
| 22107 | Training - Seminars - Conferences | | | | | | | 26,900 |
| 2210711 | Public Education & Sensitization | | | | | | | 26,900 |

| | | | | | | | | |
|----------------------|---------|---|--|------|------|------|--|--------------|
| Other expense | | | | | | | | 3,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 3,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 3,000 |
| Output | 0000 | Information Services Administration Internal Activities Managed Throughout 2016 | | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610136 | Stationery, Office Facilities, Maintenance, Public Education and Other Travel & Transport | | 1.0 | 1.0 | 1.0 | | 3,000 |

| | | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--|-------|
| Miscellaneous other expense | | | | | | | | 3,000 |
| 28210 | General Expenses | | | | | | | 3,000 |
| 2821011 | Tuition Fees | | | | | | | 3,000 |

| | | | | | | | | |
|-----------------------------|---------|--|--|------|------|------|--|---------------|
| Non Financial Assets | | | | | | | | 12,000 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 12,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 12,000 |
| Output | 0000 | Asset | | Yr.1 | Yr.2 | Yr.3 | | 12,000 |
| | | | | 1 | 1 | 1 | | |

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

| | | | | | | |
|--------------------------|---------|--|-----|-----|-----|---------------|
| Activity | 610127 | Procure Furniture & Fittings and Office Equipments | 1.0 | 1.0 | 1.0 | 12,000 |
| Fixed assets | | | | | | 12,000 |
| | 31122 | Other machinery and equipment | | | | 8,000 |
| | 3112211 | Office Equipment | | | | 8,000 |
| | 31131 | Infrastructure Assets | | | | 4,000 |
| | 3113108 | Furniture and Fittings | | | | 4,000 |
| Total Cost Centre | | | | | | 63,000 |

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 | 12200 | IGF-Retained | | | <i>Total By Funding</i> | | 27,000 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101018 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. External Audit Department | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 3,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 3,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 3,000 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 3,000 |
| Wages and Salaries | | | | | | | | 3,000 |
| 21112 Wages and salaries in cash [GFS] | | | | | | | | 3,000 |
| 2111227 Clothing Allowance | | | | | | | | 3,000 |
| Use of goods and services | | | | | | | | 3,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 3,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 3,000 |
| Output | 0000 | External Administration Internal Activities Managed Throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610136 | Stationery | | | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | | | 3,000 |
| 22101 Materials - Office Supplies | | | | | | | | 3,000 |
| 2210101 Printed Material & Stationery | | | | | | | | 3,000 |
| Non Financial Assets | | | | | | | | 21,000 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 21,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 21,000 |
| Output | 0000 | Asset | | | Yr.1 | Yr.2 | Yr.3 | 21,000 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610131 | Renovation and Procurement of Furniture & Fittings and Other Office Equipments | | | 1.0 | 1.0 | 1.0 | 21,000 |
| Fixed assets | | | | | | | | 21,000 |
| 31112 Nonresidential buildings | | | | | | | | 10,000 |
| 3111204 Office Buildings | | | | | | | | 10,000 |
| 31122 Other machinery and equipment | | | | | | | | 6,300 |
| 3112208 Computers and Accessories | | | | | | | | 2,000 |
| 3112211 Office Equipment | | | | | | | | 4,300 |
| 31131 Infrastructure Assets | | | | | | | | 4,700 |
| 3113108 Furniture and Fittings | | | | | | | | 4,700 |
| Total Cost Centre | | | | | | | | 27,000 |

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 | 12200 | IGF-Retained | | | | Total By Funding | 420,880 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010102002 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Osu Klottey_Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|--|---------|--|--|------|------|------|---------------|
| Compensation of employees [GFS] | | | | | | | 26,100 |
| Objective | 000000 | Compensation of Employees | | | | | 26,100 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 26,100 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 26,100 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 26,100 |
| | | Wages and Salaries | | | | | 26,100 |
| | | 21112 Wages and salaries in cash [GFS] | | | | | 26,100 |
| | | 2111225 Commissions | | | | | 1,000 |
| | | 2111226 Duty Allowance | | | | | 3,600 |
| | | 2111242 Travel Allowance | | | | | 5,000 |
| | | 2111247 Overtime | | | | | 10,000 |
| | | 2111248 Special Allowance/Honorarium | | | | | 6,500 |

| | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|----------------|
| Use of goods and services | | | | | | | 278,860 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 192,860 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 192,860 |
| Output | 0000 | Osu Klottey sub-metro administration internal activities managed throughout 2016 | | Yr.1 | Yr.2 | Yr.3 | 192,860 |
| Activity | 610103 | Utilities,office facilities/supplies,Stationery and First aid | | 1.0 | 1.0 | 1.0 | 52,860 |
| | | Use of goods and services | | | | | 52,860 |
| | | 22101 Materials - Office Supplies | | | | | 28,000 |
| | | 2210101 Printed Material & Stationery | | | | | 10,000 |
| | | 2210103 Refreshment Items | | | | | 10,000 |
| | | 2210111 Other Office Materials and Consumables | | | | | 8,000 |
| | | 22102 Utilities | | | | | 24,360 |
| | | 2210202 Water | | | | | 7,200 |
| | | 2210203 Telecommunications | | | | | 16,800 |
| | | 2210204 Postal Charges | | | | | 360 |
| | | 22111 Other Charges - Fees | | | | | 500 |
| | | 2211101 Bank Charges | | | | | 500 |
| Activity | 610139 | Travel and transport,maintenance,running cost,rentals and others | | 1.0 | 1.0 | 1.0 | 140,000 |

| | | | | | | | |
|--|--|--|--|--|--|--|---------|
| | | Use of goods and services | | | | | 140,000 |
| | | 22105 Travel - Transport | | | | | 140,000 |
| | | 2210504 Car Rental/Leasing | | | | | 8,000 |
| | | 2210505 Running Cost - Official Vehicles | | | | | 120,000 |
| | | 2210511 Local travel cost | | | | | 12,000 |

| | | | | | | | |
|-------------------|---------|---|--|------|------|------|--------|
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | 41,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 41,000 |
| Output | 0000 | Sanitation in Osu Klottey sub-metro properly implemented and controlled throughout the year | | Yr.1 | Yr.2 | Yr.3 | 41,000 |
| Activity | 610133 | Sanitation /Stray animals | | 1.0 | 1.0 | 1.0 | 41,000 |
| | | Use of goods and services | | | | | 41,000 |
| | | 22101 Materials - Office Supplies | | | | | 8,000 |

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

2016

| | | | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|--|----------------|---------|
| | 2210120 | Purchase of Petty Tools/Implements | | | | | | | 8,000 | |
| | 22103 | General Cleaning | | | | | | | 33,000 | |
| | 2210301 | Cleaning Materials | | | | | | | 15,000 | |
| | 2210302 | Contract Cleaning Service Charges | | | | | | | 18,000 | |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | | | 45,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 45,000 |
| Output | 0000 | Seminars and Conferences | | | Yr.1 | Yr.2 | Yr.3 | | 45,000 | |
| Activity | 610134 | Seminars,meetings,conferences | | | 1.0 | 1.0 | 1.0 | | 45,000 | |
| | | Use of goods and services | | | | | | | 45,000 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 45,000 | |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 43,000 | |
| | 2210711 | Public Education & Sensitization | | | | | | | 2,000 | |
| | | Other expense | | | | | | | 5,000 | |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | | 5,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 5,000 |
| Output | 0000 | Osu Klottey sub-metro administration internal activities managed throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | | 5,000 | |
| Activity | 610103 | Utilities,office facilities/supplies,Stationery and First aid | | | 1.0 | 1.0 | 1.0 | | 5,000 | |
| | | Miscellaneous other expense | | | | | | | 5,000 | |
| | 28210 | General Expenses | | | | | | | 5,000 | |
| | 2821009 | Donations | | | | | | | 5,000 | |
| | | Non Financial Assets | | | | | | | 110,920 | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | | | 110,920 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 110,920 |
| Output | 0000 | Assets | | | Yr.1 | Yr.2 | Yr.3 | | 110,920 | |
| Activity | 610123 | Office furniture and equipment | | | 1.0 | 1.0 | 1.0 | | 110,920 | |
| | | Fixed assets | | | | | | | 110,920 | |
| | 31121 | Transport equipment | | | | | | | 2,920 | |
| | 3112105 | Motor Bike, bicycles etc | | | | | | | 2,920 | |
| | 31122 | Other machinery and equipment | | | | | | | 40,000 | |
| | 3112206 | Plant and Machinery | | | | | | | 10,000 | |
| | 3112208 | Computers and Accessories | | | | | | | 30,000 | |
| | 31131 | Infrastructure Assets | | | | | | | 68,000 | |
| | 3113108 | Furniture and Fittings | | | | | | | 68,000 | |
| | | Total Cost Centre | | | | | | | 420,880 | |

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 290,480 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010102003 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma North Sub-Metro Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|---------------|
| Compensation of employees [GFS] | | | | | | | | 18,750 |
| Objective | 000000 | Compensation of Employees | | | | | | 18,750 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 18,750 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 18,750 |
| Activity | 000000 | | | 0 | 0 | 0 | | 18,750 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 18,750 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 18,750 |
| 2111203 | Car Maintenance Allowance | | | | | | | 200 |
| 2111238 | Overtime Allowance | | | | | | | 500 |
| 2111242 | Travel Allowance | | | | | | | 1,010 |
| 2111248 | Special Allowance/Honorarium | | | | | | | 17,040 |

| | | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|--|----------------|
| Use of goods and services | | | | | | | | 201,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 102,210 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 102,210 |
| Output | 0000 | Ablekuma North Sub-Metro Administration Internal Activities Managed Throughout 2016 | | Yr.1 | Yr.2 | Yr.3 | | 102,210 |
| Activity | 610103 | Utilitie, Office Facilities/Supplies, Stationery and First Aid | | 1 | 1 | 1 | | 33,710 |

| | | | | | | | | |
|---------------------------|--|--|--|-----|-----|-----|--|--------|
| Use of goods and services | | | | | | | | 33,710 |
| 22101 | Materials - Office Supplies | | | | | | | 21,850 |
| 2210101 | Printed Material & Stationery | | | | | | | 350 |
| 2210104 | Medical Supplies | | | | | | | 1,000 |
| 2210111 | Other Office Materials and Consumables | | | | | | | 20,500 |
| 22102 | Utilities | | | | | | | 11,860 |
| 2210201 | Electricity charges | | | | | | | 3,600 |
| 2210202 | Water | | | | | | | 4,560 |
| 2210203 | Telecommunications | | | | | | | 3,600 |
| 2210204 | Postal Charges | | | | | | | 100 |
| Activity | 610139 | Travel and Transport, Hiring of Vehicles, Maintenance and Fuel | | 1.0 | 1.0 | 1.0 | | 68,500 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 68,500 |
| 22105 | Travel - Transport | | | | | | | 67,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 7,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 45,000 |
| 2210509 | Other Travel & Transportation | | | | | | | 15,000 |
| 22106 | Repairs - Maintenance | | | | | | | 1,500 |
| 2210603 | Repairs of Office Buildings | | | | | | | 1,500 |

| | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|--------|
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | | 19,900 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 19,900 |
| Output | 0000 | Sanitation in Ablekuma North Properly Controlled Throughout the Year | | Yr.1 | Yr.2 | Yr.3 | | 19,900 |
| Activity | 610133 | Sanitation/Stray Animals | | 1 | 1 | 1 | | 19,900 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 19,900 |
| 22101 | Materials - Office Supplies | | | | | | | 1,500 |

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

2016

| | | | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|--|-----------------------------|--------|
| | 2210120 | Purchase of Petty Tools/Implements | | | | | | | 1,500 | |
| | 22103 | General Cleaning | | | | | | | 18,400 | |
| | 2210301 | Cleaning Materials | | | | | | | 400 | |
| | 2210302 | Contract Cleaning Service Charges | | | | | | | 18,000 | |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | | | 78,890 |
| National Strategy | 5090810 | 9.8.70 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 78,890 |
| Output | 0000 | Seminars and Conferences | | Yr.1 | Yr.2 | Yr.3 | | | 78,890 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 610121 | Meetings | | 1.0 | 1.0 | 1.0 | | | 78,890 | |
| | | Use of goods and services | | | | | | | 78,890 | |
| | 22101 | Materials - Office Supplies | | | | | | | 2,380 | |
| | 2210103 | Refreshment Items | | | | | | | 2,380 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 76,510 | |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 66,510 | |
| | 2210710 | Staff Development | | | | | | | 10,000 | |
| | | | | | | | | | Non Financial Assets | |
| | | | | | | | | | 70,730 | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | | | 70,730 |
| National Strategy | 5090810 | 9.8.70 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 70,730 |
| Output | 0000 | Asset | | Yr.1 | Yr.2 | Yr.3 | | | 70,730 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 610104 | Asset | | 1.0 | 1.0 | 1.0 | | | 70,730 | |
| | | Fixed assets | | | | | | | 70,730 | |
| | 31122 | Other machinery and equipment | | | | | | | 58,550 | |
| | 3112208 | Computers and Accessories | | | | | | | 14,000 | |
| | 3112211 | Office Equipment | | | | | | | 44,550 | |
| | 31131 | Infrastructure Assets | | | | | | | 12,180 | |
| | 3113108 | Furniture and Fittings | | | | | | | 12,180 | |
| | | | | | | | | | Total Cost Centre | |
| | | | | | | | | | 290,480 | |

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 | 279,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010102004 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma South Sub-Metro Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

Compensation of employees [GFS] 14,900

| | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | 14,900 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 14,900 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 14,900 |
| Activity | 000000 | | 0 | 0 | 0 | | 14,900 |

| | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | 14,900 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | 14,900 |
| 2111203 | Car Maintenance Allowance | | | | | | 300 |
| 2111238 | Overtime Allowance | | | | | | 600 |
| 2111242 | Travel Allowance | | | | | | 4,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | 10,000 |

Use of goods and services 193,100

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 010203 | 2.3 Improve capacity for effective public sector debt management | | | | | 120,330 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 120,330 |
| Output | 0000 | Ablekuma South Sub-Metro Administration Internal Activities Managed throughout 2016 | Yr.1 | Yr.2 | Yr.3 | | 120,330 |
| Activity | 610103 | Utilities, Office Facilities/Supplies, Stationery & First Aid | 1 | 1 | 1 | | 41,330 |

| | | | | | | | |
|---------------------------|---|--|-----|-----|-----|--|--------|
| Use of goods and services | | | | | | | 41,330 |
| 22101 | Materials - Office Supplies | | | | | | 22,080 |
| 2210101 | Printed Material & Stationery | | | | | | 5,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 16,680 |
| 2210104 | Medical Supplies | | | | | | 400 |
| 22102 | Utilities | | | | | | 19,250 |
| 2210201 | Electricity charges | | | | | | 12,000 |
| 2210202 | Water | | | | | | 3,600 |
| 2210203 | Telecommunications | | | | | | 3,500 |
| 2210204 | Postal Charges | | | | | | 150 |
| Activity | 610139 | Travel and Transport, Hiring of Vehicles, Maintenance and Fuel | 1.0 | 1.0 | 1.0 | | 79,000 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 79,000 |
| 22105 | Travel - Transport | | | | | | 77,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 16,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 60,000 |
| 2210509 | Other Travel & Transportation | | | | | | 1,000 |
| 22106 | Repairs - Maintenance | | | | | | 2,000 |
| 2210603 | Repairs of Office Buildings | | | | | | 2,000 |

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|--------|
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | 35,825 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 35,825 |
| Output | 0000 | Sanitation in Ablekuma South Properly Controlled Throughout the Year | Yr.1 | Yr.2 | Yr.3 | | 35,825 |
| Activity | 610133 | Sanitation/Stray Animals | 1 | 1 | 1 | | 35,825 |

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 35,825 |
| 22101 | Materials - Office Supplies | | | | | | 2,000 |

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

2016

| | | | | | | | | | | |
|-------------------|---------|--|--|---|------|------|------|--|----------------|--------|
| | 2210120 | Purchase of Petty Tools/Implements | | | | | | | 2,000 | |
| | 22103 | General Cleaning | | | | | | | 31,000 | |
| | 2210301 | Cleaning Materials | | | | | | | 1,000 | |
| | 2210302 | Contract Cleaning Service Charges | | | | | | | 30,000 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 2,825 | |
| | 2210711 | Public Education & Sensitization | | | | | | | 2,825 | |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | | | 36,945 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 36,945 |
| Output | 0000 | Seminars and Conferences | | | Yr.1 | Yr.2 | Yr.3 | | 36,945 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 610121 | Meetings | | | 1.0 | 1.0 | 1.0 | | 36,945 | |
| | | Use of goods and services | | | | | | | 36,945 | |
| | 22101 | Materials - Office Supplies | | | | | | | 1,500 | |
| | 2210103 | Refreshment Items | | | | | | | 1,500 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 31,480 | |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 31,480 | |
| | 22112 | Emergency Services | | | | | | | 3,965 | |
| | 2211203 | Emergency Works | | | | | | | 3,965 | |
| | | Other expense | | | | | | | 3,000 | |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | | | 3,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 3,000 |
| Output | 0000 | Seminars and Conferences | | | Yr.1 | Yr.2 | Yr.3 | | 3,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 610121 | Meetings | | | 1.0 | 1.0 | 1.0 | | 3,000 | |
| | | Miscellaneous other expense | | | | | | | 3,000 | |
| | 28210 | General Expenses | | | | | | | 3,000 | |
| | 2821009 | Donations | | | | | | | 3,000 | |
| | | Non Financial Assets | | | | | | | 68,000 | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | | | 68,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 68,000 |
| Output | 0000 | Asset | | | Yr.1 | Yr.2 | Yr.3 | | 68,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 610123 | Office Furniture and Equipment | | | 1.0 | 1.0 | 1.0 | | 68,000 | |
| | | Fixed assets | | | | | | | 68,000 | |
| | 31122 | Other machinery and equipment | | | | | | | 55,000 | |
| | 3112211 | Office Equipment | | | | | | | 55,000 | |
| | 31131 | Infrastructure Assets | | | | | | | 13,000 | |
| | 3113108 | Furniture and Fittings | | | | | | | 13,000 | |
| | | Total Cost Centre | | | | | | | 279,000 | |

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 | 12200 | IGF-Retained | | | | Total By Funding | 265,800 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010102005 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma Central Sub-Metro Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|--|---------|---------------------------|------|------|------|--|---------------|
| Compensation of employees [GFS] | | | | | | | 16,600 |
| Objective | 000000 | Compensation of Employees | | | | | 16,600 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 16,600 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 16,600 |
| Activity | 000000 | | 0 | 0 | 0 | | 16,600 |

| | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | 16,600 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | 16,600 |
| 2111203 | Car Maintenance Allowance | | | | | | 2,000 |
| 2111238 | Overtime Allowance | | | | | | 2,000 |
| 2111242 | Travel Allowance | | | | | | 4,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | 8,600 |

| | | | | | | | |
|----------------------------------|---------|--|------|------|------|--|----------------|
| Use of goods and services | | | | | | | 184,290 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 137,690 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 137,690 |
| Output | 0000 | Ablekuman Central Sub-Metro Administration Internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | | 137,690 |
| Activity | 610103 | Utilities, Office Facilities/Supplies, Stationery and First Aid | 1 | 1 | 1 | | 33,390 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 33,390 |
| 22101 | Materials - Office Supplies | | | | | | 6,900 |
| 2210101 | Printed Material & Stationery | | | | | | 2,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 4,600 |
| 2210104 | Medical Supplies | | | | | | 300 |
| 22102 | Utilities | | | | | | 26,490 |
| 2210201 | Electricity charges | | | | | | 12,000 |
| 2210202 | Water | | | | | | 9,600 |
| 2210203 | Telecommunications | | | | | | 4,800 |
| 2210204 | Postal Charges | | | | | | 90 |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|---------|
| Activity | 610139 | Travel and Transport, Hiring of Vehicles, Maintenance and Fuel | 1.0 | 1.0 | 1.0 | | 104,300 |
|----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 104,300 |
| 22105 | Travel - Transport | | | | | | 99,800 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 15,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 80,000 |
| 2210509 | Other Travel & Transportation | | | | | | 4,800 |
| 22106 | Repairs - Maintenance | | | | | | 4,500 |
| 2210603 | Repairs of Office Buildings | | | | | | 4,500 |

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|--------|
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | 14,950 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 14,950 |
| Output | 0000 | Sanitation in Ablekuma Central Properly Controlled Throughout The Year | Yr.1 | Yr.2 | Yr.3 | | 14,950 |
| Activity | 610133 | Sanitation/Stray Animals | 1 | 1 | 1 | | 14,950 |

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 14,950 |
| 22101 | Materials - Office Supplies | | | | | | 3,000 |

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

2016

| | | | | | | | | | | |
|-----------------------------|---------|--|--|---|------|------|------|--|----------------|--------|
| | 2210120 | Purchase of Petty Tools/Implements | | | | | | | 3,000 | |
| | 22103 | General Cleaning | | | | | | | 9,250 | |
| | 2210301 | Cleaning Materials | | | | | | | 250 | |
| | 2210302 | Contract Cleaning Service Charges | | | | | | | 9,000 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 2,700 | |
| | 2210701 | Training Materials | | | | | | | 1,000 | |
| | 2210711 | Public Education & Sensitization | | | | | | | 1,700 | |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | | | 31,650 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 31,650 |
| Output | 0000 | Seminars and Conferences | | | Yr.1 | Yr.2 | Yr.3 | | 31,650 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 610121 | Meetings | | | 1.0 | 1.0 | 1.0 | | 31,650 | |
| | | Use of goods and services | | | | | | | 31,650 | |
| | 22101 | Materials - Office Supplies | | | | | | | 1,730 | |
| | 2210103 | Refreshment Items | | | | | | | 1,730 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 29,920 | |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 29,920 | |
| Non Financial Assets | | | | | | | | | 64,910 | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | | | 64,910 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 64,910 |
| Output | 0000 | Asset | | | Yr.1 | Yr.2 | Yr.3 | | 64,910 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 610104 | Asset | | | 1.0 | 1.0 | 1.0 | | 64,910 | |
| | | Fixed assets | | | | | | | 64,910 | |
| | 31122 | Other machinery and equipment | | | | | | | 49,010 | |
| | 3112208 | Computers and Accessories | | | | | | | 19,600 | |
| | 3112211 | Office Equipment | | | | | | | 29,410 | |
| | 31131 | Infrastructure Assets | | | | | | | 15,900 | |
| | 3113108 | Furniture and Fittings | | | | | | | 15,900 | |
| Total Cost Centre | | | | | | | | | 265,800 | |

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 | 447,300 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010102006 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Okaikoi North Sub-Metro_Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 201,450 |
| Objective | 000000 | Compensation of Employees | | | | | 201,450 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 201,450 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 201,450 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 201,450 |

| | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 201,450 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | 201,450 |
| 2111203 | Car Maintenance Allowance | | | | | | 500 |
| 2111238 | Overtime Allowance | | | | | | 700 |
| 2111242 | Travel Allowance | | | | | | 1,500 |
| 2111248 | Special Allowance/Honorarium | | | | | | 198,750 |

| | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|----------------|
| Use of goods and services | | | | | | | 184,850 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 108,940 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 108,940 |
| Output | 0000 | Okaikoi North Sub-Metro Administration Internal Activities Managed Throughout 2016 | | Yr.1 | Yr.2 | Yr.3 | 108,940 |
| | | | | 1 | 1 | 1 | |
| Activity | 610103 | Utilities, Office Facilities/Supplies, Stationery and First Aid | | 1.0 | 1.0 | 1.0 | 26,940 |

| | | | | | | | |
|---------------------------|---|--|--|-----|-----|-----|--------|
| Use of goods and services | | | | | | | 26,940 |
| 22101 | Materials - Office Supplies | | | | | | 14,600 |
| 2210101 | Printed Material & Stationery | | | | | | 4,400 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 10,000 |
| 2210104 | Medical Supplies | | | | | | 200 |
| 22102 | Utilities | | | | | | 12,340 |
| 2210201 | Electricity charges | | | | | | 5,040 |
| 2210202 | Water | | | | | | 2,400 |
| 2210203 | Telecommunications | | | | | | 4,800 |
| 2210204 | Postal Charges | | | | | | 100 |
| Activity | 610139 | Travel and Transport, Hiring of Vehicles, Maintenance and Fuel | | 1.0 | 1.0 | 1.0 | 82,000 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 82,000 |
| 22105 | Travel - Transport | | | | | | 70,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 7,500 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 60,000 |
| 2210509 | Other Travel & Transportation | | | | | | 2,500 |
| 22106 | Repairs - Maintenance | | | | | | 12,000 |
| 2210603 | Repairs of Office Buildings | | | | | | 12,000 |

| | | | | | | | |
|-------------------|---------|--|--|------|------|------|--------|
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | 42,500 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 42,500 |
| Output | 0000 | Sanitation in Okaikoi North Properly Controlled Throughout the Year | | Yr.1 | Yr.2 | Yr.3 | 42,500 |
| | | | | 1 | 1 | 1 | |
| Activity | 610133 | Sanitation/Stray Animals | | 1.0 | 1.0 | 1.0 | 42,500 |

| | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 42,500 |
| 22101 | Materials - Office Supplies | | | | | | 5,000 |

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

2016

| | | | | | | | | | | |
|-----------------------------|---------|--|--|---|------|------|------|--|----------------|--------|
| | 2210120 | Purchase of Petty Tools/Implements | | | | | | | 5,000 | |
| | 22102 | Utilities | | | | | | | 6,500 | |
| | 2210205 | Sanitation Charges | | | | | | | 6,500 | |
| | 22103 | General Cleaning | | | | | | | 31,000 | |
| | 2210301 | Cleaning Materials | | | | | | | 200 | |
| | 2210302 | Contract Cleaning Service Charges | | | | | | | 30,800 | |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | | | 33,410 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 33,410 |
| Output | 0000 | Seminars and Conferences | | | Yr.1 | Yr.2 | Yr.3 | | 33,410 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 610121 | Meetings | | | 1.0 | 1.0 | 1.0 | | 33,410 | |
| | | Use of goods and services | | | | | | | 33,410 | |
| | 22101 | Materials - Office Supplies | | | | | | | 600 | |
| | 2210103 | Refreshment Items | | | | | | | 600 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 32,810 | |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 23,210 | |
| | 2210711 | Public Education & Sensitization | | | | | | | 9,600 | |
| Non Financial Assets | | | | | | | | | 61,000 | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | | | 61,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 61,000 |
| Output | 0000 | Asset | | | Yr.1 | Yr.2 | Yr.3 | | 61,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 610123 | Office Furniture and Equipment | | | 1.0 | 1.0 | 1.0 | | 61,000 | |
| | | Fixed assets | | | | | | | 61,000 | |
| | 31122 | Other machinery and equipment | | | | | | | 36,000 | |
| | 3112208 | Computers and Accessories | | | | | | | 13,500 | |
| | 3112211 | Office Equipment | | | | | | | 22,500 | |
| | 31131 | Infrastructure Assets | | | | | | | 25,000 | |
| | 3113108 | Furniture and Fittings | | | | | | | 25,000 | |
| Total Cost Centre | | | | | | | | | 447,300 | |

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 | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 370,000 |
| Organisation | 1010102007 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Okaikoi South Sub-Metro_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

Compensation of employees [GFS] 13,000

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--|---------------|
| Objective | 000000 | Compensation of Employees | | | | | | 13,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 13,000 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 13,000 |
| Activity | 000000 | | 0 | 0 | 0 | | | 13,000 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|---------------|
| Wages and Salaries | | | | | | | | 13,000 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 13,000 |
| 2111203 | Car Maintenance Allowance | | | | | | | 1,600 |
| 2111238 | Overtime Allowance | | | | | | | 1,000 |
| 2111242 | Travel Allowance | | | | | | | 2,221 |
| 2111248 | Special Allowance/Honorarium | | | | | | | 8,179 |

Use of goods and services 278,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|----------------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 175,900 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 175,900 |
| Output | 0000 | OKAIKO SOUTH SUB-METRO ADMINISTRATION INTERNAL ACTIVITIES MANAGED THROUGHOUT 2016 | Yr.1 | Yr.2 | Yr.3 | | | 175,900 |
| Activity | 610103 | UTILITIES/OFFICE FACILITIES/SUPPLIES,STATIONERY AND FIRST AID | 1 | 1 | 1 | | | 175,900 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 72,500 |
| 22101 | Materials - Office Supplies | | | | | | | 43,000 |
| 2210101 | Printed Material & Stationery | | | | | | | 26,200 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 14,800 |
| 2210121 | Clothing and Uniform | | | | | | | 2,000 |
| 22102 | Utilities | | | | | | | 29,500 |
| 2210201 | Electricity charges | | | | | | | 12,000 |
| 2210202 | Water | | | | | | | 4,800 |
| 2210203 | Telecommunications | | | | | | | 12,000 |
| 2210204 | Postal Charges | | | | | | | 700 |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|----------------|
| Activity | 610139 | TRAVEL AND TRANSPORT,HIRING OF VEHICLES,MAINTAINANCE AND FUEL | 1.0 | 1.0 | 1.0 | | | 103,400 |
|----------|--------|---|-----|-----|-----|--|--|----------------|

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | | 103,400 |
| 22105 | Travel - Transport | | | | | | | 103,400 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 39,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 62,000 |
| 2210509 | Other Travel & Transportation | | | | | | | 2,400 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------------|
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | | 32,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 32,000 |
| Output | 0000 | SANITATION IN OKAIKOI SOUTH PROPERLY CONTROLLED THROUGHOUT THE YEAR | Yr.1 | Yr.2 | Yr.3 | | | 32,000 |
| Activity | 610133 | SANITATION/STRAY ANIMALS | 1 | 1 | 1 | | | 32,000 |

| | | | | | | | | |
|---------------------------|------------------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 32,000 |
| 22101 | Materials - Office Supplies | | | | | | | 10,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | | 10,000 |
| 22103 | General Cleaning | | | | | | | 21,000 |

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

2016

| | | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|--|----------------|
| | 2210301 | Cleaning Materials | | | | | | | 1,000 |
| | 2210302 | Contract Cleaning Service Charges | | | | | | | 20,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 1,000 |
| | 2210711 | Public Education & Sensitization | | | | | | | 1,000 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | | 70,100 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | 70,100 |
| Output | 0000 | SEMINARS AND CONFERENCES | | Yr.1 | Yr.2 | Yr.3 | | | 70,100 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 610146 | VARIOUS MEETINGS/EMERGENCY WORKS | | 1.0 | 1.0 | 1.0 | | | 70,100 |
| | | Use of goods and services | | | | | | | 70,100 |
| | 22101 | Materials - Office Supplies | | | | | | | 32,900 |
| | 2210103 | Refreshment Items | | | | | | | 27,900 |
| | 2210114 | Rations | | | | | | | 5,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 37,200 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 37,200 |
| | | Other expense | | | | | | | 20,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 18,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | 18,000 |
| Output | 0000 | OKAIKO SOUTH SUB-METRO ADMINISTRATION INTERNAL ACTIVITIES MANAGED THROUGHOUT 2016 | | Yr.1 | Yr.2 | Yr.3 | | | 18,000 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 610103 | UTILITIES/OFFICE FACILITIES/SUPPLIES, STATIONERY AND FIRST AID | | 1.0 | 1.0 | 1.0 | | | 18,000 |
| | | Miscellaneous other expense | | | | | | | 18,000 |
| | 28210 | General Expenses | | | | | | | 18,000 |
| | 2821009 | Donations | | | | | | | 18,000 |
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | | | 2,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | 2,000 |
| Output | 0000 | SANITATION IN OKAIKO SOUTH PROPERLY CONTROLLED THROUGHOUT THE YEAR | | Yr.1 | Yr.2 | Yr.3 | | | 2,000 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 610133 | SANITATION/STRAY ANIMALS | | 1.0 | 1.0 | 1.0 | | | 2,000 |
| | | Miscellaneous other expense | | | | | | | 2,000 |
| | 28210 | General Expenses | | | | | | | 2,000 |
| | 2821007 | Court Expenses | | | | | | | 2,000 |
| | | Non Financial Assets | | | | | | | 59,000 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | | 59,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | 59,000 |
| Output | 0000 | ASSET | | Yr.1 | Yr.2 | Yr.3 | | | 59,000 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 610119 | MAINTENANCE OF OFFICE BUILDING, OFFICE FURNITURE AND OTHER EQUIPMENT | | 1.0 | 1.0 | 1.0 | | | 59,000 |
| | | Fixed assets | | | | | | | 59,000 |
| | 31112 | Nonresidential buildings | | | | | | | 4,000 |
| | 3111204 | Office Buildings | | | | | | | 4,000 |
| | 31122 | Other machinery and equipment | | | | | | | 41,300 |
| | 3112211 | Office Equipment | | | | | | | 41,300 |
| | 31131 | Infrastructure Assets | | | | | | | 13,700 |
| | 3113108 | Furniture and Fittings | | | | | | | 13,700 |
| | | Total Cost Centre | | | | | | | 370,000 |

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 | 12200 | IGF-Retained | | | <i>Total By Funding</i> | | 255,400 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010102008 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso Central Sub-Metro Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 11,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 11,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 11,000 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 11,000 |
| Activity | 000000 | | 0 | 0 | 0 | | | 11,000 |
| | | | 0.0 | 0.0 | 0.0 | | | 11,000 |
| Wages and Salaries | | | | | | | | 11,000 |
| | 21112 | Wages and salaries in cash [GFS] | | | | | | 11,000 |
| | 2111203 | Car Maintenance Allowance | | | | | | 2,000 |
| | 2111238 | Overtime Allowance | | | | | | 1,600 |
| | 2111242 | Travel Allowance | | | | | | 1,400 |
| | 2111248 | Special Allowance/Honorarium | | | | | | 6,000 |
| Use of goods and services | | | | | | | | 192,400 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 103,600 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 103,600 |
| Output | 0001 | Ayawaso Central Sub-Metro Administration, internal Activities managed throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | 103,600 |
| Activity | 610120 | Materials, Utilities, Office Facilities/supplies, Stationery and First Aid | | | 1 | 1 | 1 | 52,300 |
| | | | 1.0 | 1.0 | 1.0 | | | 52,300 |
| Use of goods and services | | | | | | | | 52,300 |
| | 22101 | Materials - Office Supplies | | | | | | 25,700 |
| | 2210101 | Printed Material & Stationery | | | | | | 12,000 |
| | 2210104 | Medical Supplies | | | | | | 500 |
| | 2210111 | Other Office Materials and Consumables | | | | | | 9,600 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | | | 3,600 |
| | 22102 | Utilities | | | | | | 17,600 |
| | 2210201 | Electricity charges | | | | | | 4,800 |
| | 2210202 | Water | | | | | | 3,000 |
| | 2210203 | Telecommunications | | | | | | 9,600 |
| | 2210204 | Postal Charges | | | | | | 200 |
| | 22103 | General Cleaning | | | | | | 1,000 |
| | 2210301 | Cleaning Materials | | | | | | 1,000 |
| | 22109 | Special Services | | | | | | 8,000 |
| | 2210902 | Official Celebrations | | | | | | 8,000 |
| Activity | 610139 | Travel and Transport, Hiring Of Vehicles, Maintenance and Fuel | | | 1.0 | 1.0 | 1.0 | 51,300 |
| | | | 1.0 | 1.0 | 1.0 | | | 51,300 |
| Use of goods and services | | | | | | | | 51,300 |
| | 22105 | Travel - Transport | | | | | | 42,000 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 6,000 |
| | 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 36,000 |
| | 22106 | Repairs - Maintenance | | | | | | 6,300 |
| | 2210603 | Repairs of Office Buildings | | | | | | 6,300 |
| | 22107 | Training - Seminars - Conferences | | | | | | 3,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | 3,000 |
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | | 8,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 8,000 |

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

| | | | | | | |
|-----------------------------|---------|--|------|------|------|----------------|
| Output | 0002 | Sanitation in Ayawaso East properly controlled Throughout the Year | Yr.1 | Yr.2 | Yr.3 | 8,000 |
| | | | 1 | 1 | 1 | |
| Activity | 610133 | Sanitation/Stray Animals | 1.0 | 1.0 | 1.0 | 8,000 |
| | | | | | | |
| | | Use of goods and services | | | | 8,000 |
| | | 22103 General Cleaning | | | | 8,000 |
| | | 2210302 Contract Cleaning Service Charges | | | | 8,000 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | 80,800 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 80,800 |
| Output | 0003 | Capacity Building, Seminars and Conferences | Yr.1 | Yr.2 | Yr.3 | 80,800 |
| | | | 1 | 1 | 1 | |
| Activity | 610121 | Meetings,Capacity Building, Seminars and Conferences | 1.0 | 1.0 | 1.0 | 80,800 |
| | | | | | | |
| | | Use of goods and services | | | | 80,800 |
| | | 22105 Travel - Transport | | | | 13,400 |
| | | 2210509 Other Travel & Transportation | | | | 13,400 |
| | | 22107 Training - Seminars - Conferences | | | | 67,400 |
| | | 2210702 Visits, Conferences / Seminars (Local) | | | | 67,400 |
| Non Financial Assets | | | | | | 52,000 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | 52,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 52,000 |
| Output | 0004 | ASSETS- Ayawaso Central | Yr.1 | Yr.2 | Yr.3 | 52,000 |
| | | | 1 | 1 | 1 | |
| Activity | 610123 | Office building, Furniture & Fitting and Office Equipments | 1.0 | 1.0 | 1.0 | 52,000 |
| | | | | | | |
| | | Fixed assets | | | | 52,000 |
| | | 31122 Other machinery and equipment | | | | 37,300 |
| | | 3112206 Plant and Machinery | | | | 37,300 |
| | | 31131 Infrastructure Assets | | | | 14,700 |
| | | 3113108 Furniture and Fittings | | | | 14,700 |
| Total Cost Centre | | | | | | 255,400 |

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 243,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010102009 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso East Sub-Metro Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|---------------|
| | | | | | | | Compensation of employees [GFS] | 18,954 |
| Objective | 000000 | Compensation of Employees | | | | | | 18,954 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 18,954 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 18,954 |
| Activity | 000000 | | | 0 | 0 | 0 | | 18,954 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 18,954 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 18,954 |
| 2111203 | Car Maintenance Allowance | | | | | | | 1,500 |
| 2111238 | Overtime Allowance | | | | | | | 1,600 |
| 2111242 | Travel Allowance | | | | | | | 6,574 |
| 2111248 | Special Allowance/Honorarium | | | | | | | 9,280 |

| | | | | | | | | |
|-------------------|---------|--|--|------|------|------|----------------------------------|----------------|
| | | | | | | | Use of goods and services | 172,046 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 134,640 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 134,640 |
| Output | 0000 | Ayawaso East sub-Metro Administration Internal Activities Managed Throughout 2016 | | Yr.1 | Yr.2 | Yr.3 | | 134,640 |
| Activity | 610103 | Utilities, Office Facilities/Supplies, Stationery and First Aid | | 1 | 1 | 1 | | 57,040 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 57,040 |
| 22101 | Materials - Office Supplies | | | | | | | 34,120 |
| 2210101 | Printed Material & Stationery | | | | | | | 11,600 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 20,520 |
| 2210104 | Medical Supplies | | | | | | | 2,000 |
| 22102 | Utilities | | | | | | | 22,920 |
| 2210201 | Electricity charges | | | | | | | 14,400 |
| 2210202 | Water | | | | | | | 4,800 |
| 2210203 | Telecommunications | | | | | | | 3,600 |
| 2210204 | Postal Charges | | | | | | | 120 |

| | | | | | | | | |
|----------|--------|--|--|-----|-----|-----|--|--------|
| Activity | 610139 | Travel and Transport, Hiring Of Vehicles, Maintenance and Fuel | | 1.0 | 1.0 | 1.0 | | 77,600 |
|----------|--------|--|--|-----|-----|-----|--|--------|

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 77,600 |
| 22105 | Travel - Transport | | | | | | | 67,600 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 10,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 51,600 |
| 2210509 | Other Travel & Transportation | | | | | | | 6,000 |
| 22106 | Repairs - Maintenance | | | | | | | 10,000 |
| 2210603 | Repairs of Office Buildings | | | | | | | 10,000 |

| | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|--------|
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | | 10,700 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 10,700 |
| Output | 0000 | Sanitation in Ayawaso East properly controlled Throughout the Year | | Yr.1 | Yr.2 | Yr.3 | | 10,700 |
| Activity | 610133 | Sanitation/Stray Animals | | 1 | 1 | 1 | | 10,700 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 10,700 |
| 22101 | Materials - Office Supplies | | | | | | | 3,000 |

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

2016

| | | | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|--|-----------------------------|--------|
| | 2210120 | Purchase of Petty Tools/Implements | | | | | | | 3,000 | |
| | 22103 | General Cleaning | | | | | | | 7,700 | |
| | 2210301 | Cleaning Materials | | | | | | | 500 | |
| | 2210302 | Contract Cleaning Service Charges | | | | | | | 7,200 | |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | | | 26,706 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 26,706 |
| Output | 0000 | Seminars and Conferences | | Yr.1 | Yr.2 | Yr.3 | | | 26,706 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 610121 | Meetings | | 1.0 | 1.0 | 1.0 | | | 26,706 | |
| | | Use of goods and services | | | | | | | 26,706 | |
| | 22101 | Materials - Office Supplies | | | | | | | 850 | |
| | 2210103 | Refreshment Items | | | | | | | 850 | |
| | 22107 | Training - Seminars - Conferences | | | | | | | 19,410 | |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 19,410 | |
| | 22112 | Emergency Services | | | | | | | 6,446 | |
| | 2211203 | Emergency Works | | | | | | | 6,446 | |
| | | | | | | | | | Non Financial Assets | |
| | | | | | | | | | 52,000 | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | | | 52,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 52,000 |
| Output | 0001 | Asset | | Yr.1 | Yr.2 | Yr.3 | | | 52,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 610123 | Office Furniture and Equipment | | 1.0 | 1.0 | 1.0 | | | 52,000 | |
| | | Fixed assets | | | | | | | 52,000 | |
| | 31122 | Other machinery and equipment | | | | | | | 39,000 | |
| | 3112211 | Office Equipment | | | | | | | 39,000 | |
| | 31131 | Infrastructure Assets | | | | | | | 13,000 | |
| | 3113108 | Furniture and Fittings | | | | | | | 13,000 | |
| | | | | | | | | | Total Cost Centre | |
| | | | | | | | | | 243,000 | |

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 | 12200 | IGF-Retained | | | | | | Total By Funding 292,020 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010102010 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ayawaso West Sub-Metro Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

Use of goods and services 195,020

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 156,520 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 156,520 |
| Output | 0000 | Ayawaso West Sub-Metro Administration Internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | | | 156,520 |
| Activity | 610103 | Utilities, Offices Facilities/Supplies, Stationery and First Aid | 1 | 1 | 1 | | | 39,920 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 39,920 |
| 22101 | Materials - Office Supplies | | | | | | | 10,712 |
| 2210101 | Printed Material & Stationery | | | | | | | 12 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 10,000 |
| 2210104 | Medical Supplies | | | | | | | 700 |
| 22102 | Utilities | | | | | | | 29,208 |
| 2210201 | Electricity charges | | | | | | | 13,008 |
| 2210202 | Water | | | | | | | 10,000 |
| 2210203 | Telecommunications | | | | | | | 6,000 |
| 2210204 | Postal Charges | | | | | | | 200 |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--|---------|
| Activity | 610139 | Travel and Transport, Hiring of Vehicles, Maintenance and Fuel | 1.0 | 1.0 | 1.0 | | | 116,600 |
|----------|--------|--|-----|-----|-----|--|--|---------|

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 116,600 |
| 22105 | Travel - Transport | | | | | | | 114,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 31,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 80,000 |
| 2210509 | Other Travel & Transportation | | | | | | | 3,000 |
| 22106 | Repairs - Maintenance | | | | | | | 2,600 |
| 2210603 | Repairs of Office Buildings | | | | | | | 2,600 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | | 9,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 9,000 |
| Output | 0000 | Sanitation in Ayawaso West Properly Controlled Throughout the Year | Yr.1 | Yr.2 | Yr.3 | | | 9,000 |
| Activity | 610133 | Sanitation/Stray Animals | 1 | 1 | 1 | | | 9,000 |

| | | | | | | | | |
|---------------------------|------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 9,000 |
| 22101 | Materials - Office Supplies | | | | | | | 2,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | | 2,000 |
| 22103 | General Cleaning | | | | | | | 7,000 |
| 2210301 | Cleaning Materials | | | | | | | 500 |
| 2210302 | Contract Cleaning Service Charges | | | | | | | 6,500 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | 29,500 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 29,500 |
| Output | 0000 | Seminars and Conferences | Yr.1 | Yr.2 | Yr.3 | | | 29,500 |
| Activity | 610121 | Meetings | 1 | 1 | 1 | | | 29,500 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 29,500 |
| 22101 | Materials - Office Supplies | | | | | | | 2,000 |
| 2210103 | Refreshment Items | | | | | | | 2,000 |

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

| | | | | | | | | | |
|-----------------------------|---------|--|---|------|------|------|--|--|----------------|
| | 22107 | Training - Seminars - Conferences | | | | | | | 27,500 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 27,500 |
| | | | | | | | | | 97,000 |
| Non Financial Assets | | | | | | | | | 97,000 |
| Objective | 070505 | 5.5 | Strengthen public sector management and oversight | | | | | | 97,000 |
| National Strategy | 5090810 | 9.8.10 | Strengthen the sub-sector management systems for efficient service delivery | | | | | | 97,000 |
| Output | 0000 | Asset | | | | | | | 97,000 |
| | | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 610123 | Office Furniture and Equipment | | 1.0 | 1.0 | 1.0 | | | 97,000 |
| Fixed assets | | | | | | | | | 97,000 |
| | 31122 | Other machinery and equipment | | | | | | | 51,500 |
| | 3112211 | Office Equipment | | | | | | | 51,500 |
| | 31131 | Infrastructure Assets | | | | | | | 45,500 |
| | 3113108 | Furniture and Fittings | | | | | | | 45,500 |
| Total Cost Centre | | | | | | | | | 292,020 |

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> | | 435,720 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010102011 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Ashiedu Keteke Sub-Metro_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 20,760 |
| Objective | 000000 | Compensation of Employees | | | | | | 20,760 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 20,760 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 20,760 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 20,760 |
| Wages and Salaries | | | | | | | | 20,760 |
| 21112 Wages and salaries in cash [GFS] | | | | | | | | 20,760 |
| 2111203 Car Maintenance Allowance | | | | | | | | 960 |
| 2111225 Commissions | | | | | | | | 11,500 |
| 2111238 Overtime Allowance | | | | | | | | 1,600 |
| 2111248 Special Allowance/Honorarium | | | | | | | | 6,700 |
| Use of goods and services | | | | | | | | 270,060 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 172,560 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 172,560 |
| Output | 0000 | Ashiedu Keteke Sub-Metro Administration Internal Activities managed Throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | 172,560 |
| Activity | 610103 | Utilities, Office Facilities/Supplies, Stationery and First Aid | | | 1.0 | 1.0 | 1.0 | 56,360 |
| Use of goods and services | | | | | | | | 56,360 |
| 22101 Materials - Office Supplies | | | | | | | | 27,700 |
| 2210101 Printed Material & Stationery | | | | | | | | 12,200 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 14,000 |
| 2210104 Medical Supplies | | | | | | | | 1,500 |
| 22102 Utilities | | | | | | | | 28,660 |
| 2210201 Electricity charges | | | | | | | | 24,000 |
| 2210202 Water | | | | | | | | 960 |
| 2210203 Telecommunications | | | | | | | | 3,600 |
| 2210204 Postal Charges | | | | | | | | 100 |
| Activity | 610139 | Travel and Transport, Hiring of Vehicles, Maintenance and Fuel | | | 1.0 | 1.0 | 1.0 | 116,200 |
| Use of goods and services | | | | | | | | 116,200 |
| 22105 Travel - Transport | | | | | | | | 90,200 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | | 15,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 72,000 |
| 2210509 Other Travel & Transportation | | | | | | | | 3,200 |
| 22106 Repairs - Maintenance | | | | | | | | 26,000 |
| 2210603 Repairs of Office Buildings | | | | | | | | 20,000 |
| 2210606 Maintenance of General Equipment | | | | | | | | 3,000 |
| 2210607 Minor Repairs of Schools/Colleges | | | | | | | | 3,000 |
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | | 9,400 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 9,400 |
| Output | 0000 | Sanitation in Ashiedu Keteke properly controlled throughout the Year | | | Yr.1 | Yr.2 | Yr.3 | 9,400 |
| Activity | 610133 | Sanitation/Stray Animals | | | 1.0 | 1.0 | 1.0 | 9,400 |

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

2016

| | | | | | | | | | | |
|-----------------------------|--|--|--|--|------|------|------|--|----------------|--------|
| Use of goods and services | | | | | | | | | 9,400 | |
| 22101 | Materials - Office Supplies | | | | | | | | 7,000 | |
| 2210116 | Chemicals & Consumables | | | | | | | | 2,000 | |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | | | 5,000 | |
| 22107 | Training - Seminars - Conferences | | | | | | | | 2,400 | |
| 2210711 | Public Education & Sensitization | | | | | | | | 2,400 | |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | | | 88,100 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 88,100 |
| Output | 0000 | Seminars and Conferences | | | Yr.1 | Yr.2 | Yr.3 | | 88,100 | |
| Activity | 610121 | Meetings | | | 1.0 | 1.0 | 1.0 | | 88,100 | |
| Use of goods and services | | | | | | | | | 88,100 | |
| 22101 | Materials - Office Supplies | | | | | | | | 39,440 | |
| 2210103 | Refreshment Items | | | | | | | | 39,440 | |
| 22107 | Training - Seminars - Conferences | | | | | | | | 43,660 | |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | | 43,660 | |
| 22112 | Emergency Services | | | | | | | | 5,000 | |
| 2211203 | Emergency Works | | | | | | | | 5,000 | |
| Other expense | | | | | | | | | 74,000 | |
| Objective | 031401 | 14.1 Promote effective waste management and reduce noise pollution | | | | | | | | 60,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 60,000 |
| Output | 0000 | Sanitation in Ashiedu Keteke properly controlled throughout the Year | | | Yr.1 | Yr.2 | Yr.3 | | 60,000 | |
| Activity | 610133 | Sanitation/Stray Animals | | | 1.0 | 1.0 | 1.0 | | 60,000 | |
| Miscellaneous other expense | | | | | | | | | 60,000 | |
| 28210 | General Expenses | | | | | | | | 60,000 | |
| 2821017 | Refuse Lifting Expenses | | | | | | | | 60,000 | |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | | | 14,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 14,000 |
| Output | 0000 | Seminars and Conferences | | | Yr.1 | Yr.2 | Yr.3 | | 14,000 | |
| Activity | 610121 | Meetings | | | 1.0 | 1.0 | 1.0 | | 14,000 | |
| Miscellaneous other expense | | | | | | | | | 14,000 | |
| 28210 | General Expenses | | | | | | | | 14,000 | |
| 2821009 | Donations | | | | | | | | 14,000 | |
| Non Financial Assets | | | | | | | | | 70,900 | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | | | 70,900 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 70,900 |
| Output | 0000 | Asset | | | Yr.1 | Yr.2 | Yr.3 | | 70,900 | |
| Activity | 610123 | Office Furniture and Equipment | | | 1.0 | 1.0 | 1.0 | | 70,900 | |
| Fixed assets | | | | | | | | | 70,900 | |
| 31112 | Nonresidential buildings | | | | | | | | 20,000 | |
| 3111204 | Office Buildings | | | | | | | | 20,000 | |
| 31122 | Other machinery and equipment | | | | | | | | 32,500 | |
| 3112211 | Office Equipment | | | | | | | | 32,500 | |
| 31131 | Infrastructure Assets | | | | | | | | 18,400 | |
| 3113108 | Furniture and Fittings | | | | | | | | 18,400 | |
| Total Cost Centre | | | | | | | | | 435,720 | |

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) | | | | | | 6,721,990 |
| Organisation | 1010200001 | Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department | Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|--|------------------|
| | | | | | | | | Compensation of employees [GFS] | 6,721,990 |
| Objective | 000000 | Compensation of Employees | | | | | | | 6,721,990 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 6,721,990 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 6,721,990 |
| | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 6,721,990 |

| | | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--|-----------|
| Wages and Salaries | | | | | | | | | 6,721,990 |
| 21110 | Established Position | | | | | | | | 6,721,990 |
| 2111001 | Established Post | | | | | | | | 6,721,990 |

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 | 1,428,810 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1010200001 | Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department | Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 970,810 |
| Objective | 000000 | Compensation of Employees | | | | | 970,810 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 970,810 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 970,810 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 970,810 |

| | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 970,810 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | 933,810 |
| 2111102 | Monthly paid & casual labour | | | | | | 933,810 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | 37,000 |
| 2111238 | Overtime Allowance | | | | | | 6,000 |
| 2111242 | Travel Allowance | | | | | | 5,000 |
| 2111244 | Out of Station Allowance | | | | | | 6,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | 20,000 |

| | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|----------------|
| Use of goods and services | | | | | | | 388,424 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 388,424 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 388,424 |
| Output | 0000 | OPERATIONAL ACTIVITIES MANAGED BY THE METRO FINANCE DEPARTMENT THROUGHOUT DECEMBER 2016 | | Yr.1 | Yr.2 | Yr.3 | 388,424 |
| | | | | 1 | 1 | 1 | |
| Activity | 610103 | UTILITIES,OFFICE SUPPLIES,STATIONERY,FIRST AID&DONATION | | 1.0 | 1.0 | 1.0 | 163,346 |

| | | | | | | | |
|---------------------------|---|---|--|-----|-----|-----|---------|
| Use of goods and services | | | | | | | 163,346 |
| 22101 | Materials - Office Supplies | | | | | | 101,994 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 67,200 |
| 2210104 | Medical Supplies | | | | | | 2,255 |
| 2210106 | Oils and Lubricants | | | | | | 7,939 |
| 2210111 | Other Office Materials and Consumables | | | | | | 9,600 |
| 2210112 | Uniform and Protective Clothing | | | | | | 15,000 |
| 22105 | Travel - Transport | | | | | | 9,207 |
| 2210509 | Other Travel & Transportation | | | | | | 9,207 |
| 22107 | Training - Seminars - Conferences | | | | | | 50,951 |
| 2210710 | Staff Development | | | | | | 50,951 |
| 22111 | Other Charges - Fees | | | | | | 1,194 |
| 2211101 | Bank Charges | | | | | | 836 |
| 2211102 | Bank Errors | | | | | | 358 |
| Activity | 610135 | SEMINAR/CONFERENCES, TRAVEL AND TRANSPORT,HIRING OF VEHICLES, MAINTAINANCE AND FUEL | | 1.0 | 1.0 | 1.0 | 225,078 |

| | | | | | | | |
|---------------------------|-------------------------------------|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 225,078 |
| 22101 | Materials - Office Supplies | | | | | | 20,545 |
| 2210103 | Refreshment Items | | | | | | 20,545 |
| 22105 | Travel - Transport | | | | | | 67,054 |
| 2210509 | Other Travel & Transportation | | | | | | 67,054 |
| 22106 | Repairs - Maintenance | | | | | | 45,727 |
| 2210604 | Maintenance of Furniture & Fixtures | | | | | | 25,727 |
| 2210605 | Maintenance of Machinery & Plant | | | | | | 20,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 91,752 |
| 2210709 | Allowances | | | | | | 91,752 |

Other expense **4,576**

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> 815,748 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 1010302006 | Accra Metropolitan Assembly - Accra Education, Youth and Sports Education Ghana Library Board Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|--|--|------|------|----------------|----------------|
| | | | | | | | Compensation of employees [GFS] | | | 815,748 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | 815,748 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 815,748 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 815,748 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 815,748 | |
| Wages and Salaries | | | | | | | | | | 815,748 | |
| 21110 Established Position | | | | | | | | | | 815,748 | |
| 2111001 Established Post | | | | | | | | | | 815,748 | |

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> 131,000 | |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1010302006 | Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Ghana Library Board_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Compensation of employees [GFS] | | | | | 1,000 | |
| Objective | 000000 | Compensation of Employees | | | 1,000 | |
| National Strategy | 0000000 | Compensation of Employees | | | 1,000 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 1,000 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 1,000 |
| Wages and Salaries | | | | | 1,000 | |
| | 21112 | Wages and salaries in cash [GFS] | | | 1,000 | |
| | 2111226 | Duty Allowance | | | 1,000 | |
| Use of goods and services | | | | | 100,000 | |
| Objective | 010202 | 2.2 Improve public expenditure management | | | 100,000 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 100,000 | |
| Output | 0001 | ADMINISTRATIVE OVERHEADS EXPENDITURE OF METRO GHANA LIBRARY BOARD PROPERLY IMPLEMENTED | Yr.1 | Yr.2 | Yr.3 | 100,000 |
| | | | 1 | 1 | 1 | |
| Activity | 610134 | SEMINAR/CONFERENCES, UTILITIES,OFFICE SUPPLIES,STATIONERY,FIRST AID & DONATION, OTHER TRANSPORT | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | 100,000 | |
| | 22101 | Materials - Office Supplies | | | | 43,200 |
| | 2210101 | Printed Material & Stationery | | | | 13,040 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | 6,910 |
| | 2210103 | Refreshment Items | | | | 10,000 |
| | 2210104 | Medical Supplies | | | | 2,400 |
| | 2210111 | Other Office Materials and Consumables | | | | 10,850 |
| | 22104 | Rentals | | | | 1,000 |
| | 2210409 | Rental of Plant & Equipment | | | | 1,000 |
| | 22106 | Repairs - Maintenance | | | | 8,800 |
| | 2210606 | Maintenance of General Equipment | | | | 8,800 |
| | 22107 | Training - Seminars - Conferences | | | | 47,000 |
| | 2210706 | Library & Subscription | | | | 27,000 |
| | 2210709 | Allowances | | | | 20,000 |
| Non Financial Assets | | | | | 30,000 | |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | 30,000 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 30,000 | |
| Output | 0001 | ASSETS | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | 1 | 1 | 1 | |
| Activity | 610116 | FURNITURE/FITTINGS AND OFFICE EQUIPMENTS | 1.0 | 1.0 | 1.0 | 30,000 |
| Fixed assets | | | | | 30,000 | |
| | 31122 | Other machinery and equipment | | | | 18,000 |
| | 3112211 | Office Equipment | | | | 18,000 |
| | 31131 | Infrastructure Assets | | | | 12,000 |
| | 3113108 | Furniture and Fittings | | | | 12,000 |
| Total Cost Centre | | | | | 946,748 | |

**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 | 70980 | Education n.e.c | | | |
| Organisation | 1010302007 | Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Non-Formal Education_Greater Accra | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | |
| Compensation of employees [GFS] | | | | | 463,936 |
| Objective | 000000 | Compensation of Employees | | | 463,936 |
| National Strategy | 0000000 | Compensation of Employees | | | 463,936 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 463,936 |
| Wages and Salaries | | | | | 463,936 |
| | 21110 | Established Position | | | 463,936 |
| | 2111001 | Established Post | | | 463,936 |

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 | 101,000 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 1010302007 | Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Non-Formal Education_Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|--|---------|---------------------------|------|------|------|--|--------------|
| Compensation of employees [GFS] | | | | | | | 1,000 |
| Objective | 000000 | Compensation of Employees | | | | | 1,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 1,000 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 1,000 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 1,000 |
| Wages and Salaries | | | | | | | 1,000 |
| 21112 Wages and salaries in cash [GFS] | | | | | | | 1,000 |
| 2111226 Duty Allowance | | | | | | | 1,000 |

| | | | | | | | |
|----------------------------------|---------|---|------|------|------|--|---------------|
| Use of goods and services | | | | | | | 70,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 70,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 70,000 |
| Output | 0001 | ADMINISTRATIVE OVERHEADS EXPENDITURE OF METRO NON-FORMAL EDUCATION PROPERLY IMPLEMENTED | Yr.1 | Yr.2 | Yr.3 | | 70,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 610134 | SEMINAR/CONFERENCES, UTILITIES,OFFICE SUPPLIES,STATIONERY,FIRST AID & DONATION, OTHER TRANSPORT | 1.0 | 1.0 | 1.0 | | 70,000 |

| | | | | | | | |
|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 70,000 |
| 22101 Materials - Office Supplies | | | | | | | 7,900 |
| 2210101 Printed Material & Stationery | | | | | | | 4,500 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 2,400 |
| 2210103 Refreshment Items | | | | | | | 1,000 |
| 22102 Utilities | | | | | | | 8,600 |
| 2210201 Electricity charges | | | | | | | 3,000 |
| 2210202 Water | | | | | | | 2,400 |
| 2210203 Telecommunications | | | | | | | 3,200 |
| 22103 General Cleaning | | | | | | | 2,000 |
| 2210301 Cleaning Materials | | | | | | | 2,000 |
| 22105 Travel - Transport | | | | | | | 12,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 12,000 |
| 22106 Repairs - Maintenance | | | | | | | 10,000 |
| 2210603 Repairs of Office Buildings | | | | | | | 3,000 |
| 2210604 Maintenance of Furniture & Fixtures | | | | | | | 2,000 |
| 2210605 Maintenance of Machinery & Plant | | | | | | | 1,000 |
| 2210606 Maintenance of General Equipment | | | | | | | 4,000 |
| 22107 Training - Seminars - Conferences | | | | | | | 28,500 |
| 2210709 Allowances | | | | | | | 8,000 |
| 2210710 Staff Development | | | | | | | 9,000 |
| 2210711 Public Education & Sensitization | | | | | | | 11,500 |
| 22111 Other Charges - Fees | | | | | | | 1,000 |
| 2211101 Bank Charges | | | | | | | 1,000 |

| | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|---------------|
| Non Financial Assets | | | | | | | 30,000 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | 30,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 30,000 |
| Output | 0001 | ASSETS | Yr.1 | Yr.2 | Yr.3 | | 30,000 |
| | | | 1 | 1 | 1 | | |

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

| | | | | | | |
|--------------------------|--------|---|-----|-----|-----|----------------|
| Activity | 610123 | OFFICE FURNITURE/FITTINGS AND OFFICE EQUIPMENTS | 1.0 | 1.0 | 1.0 | 30,000 |
| Fixed assets | | | | | | 30,000 |
| 31122 | | Other machinery and equipment | | | | 25,000 |
| 3112208 | | Computers and Accessories | | | | 7,500 |
| 3112211 | | Office Equipment | | | | 17,500 |
| 31131 | | Infrastructure Assets | | | | 5,000 |
| 3113108 | | Furniture and Fittings | | | | 5,000 |
| Total Cost Centre | | | | | | 564,936 |

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> 183,522 | |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1010302008 | Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Education Department_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Compensation of employees [GFS] | | | | | 6,000 | |
| Objective | 000000 | Compensation of Employees | | | 6,000 | |
| National Strategy | 0000000 | Compensation of Employees | | | 6,000 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 6,000 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 6,000 |
| Wages and Salaries | | | | | 6,000 | |
| 21112 Wages and salaries in cash [GFS] | | | | | 6,000 | |
| 2111226 Duty Allowance | | | | | 4,000 | |
| 2111248 Special Allowance/Honorarium | | | | | 2,000 | |
| Use of goods and services | | | | | 152,522 | |
| Objective | 010202 | 2.2 Improve public expenditure management | | | 152,522 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 152,522 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 152,522 |
| | | | 1 | 1 | 1 | |
| Activity | 610103 | Metro Education Department Administration Internal Activities Managed Throughout 2016 | | | 152,522 | |
| | | | 1.0 | 1.0 | 1.0 | 145,172 |
| Use of goods and services | | | | | 145,172 | |
| 22102 Utilities | | | | | 47,370 | |
| 2210201 Electricity charges | | | | | 6,500 | |
| 2210202 Water | | | | | 37,000 | |
| 2210205 Sanitation Charges | | | | | 3,870 | |
| 22107 Training - Seminars - Conferences | | | | | 97,802 | |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | 97,802 | |
| Activity | 610128 | Provision of Fuel and Lubricants | | | 7,350 | |
| | | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 7,350 | |
| 22105 Travel - Transport | | | | | 7,350 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | 7,350 | |
| Non Financial Assets | | | | | 25,000 | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | 25,000 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 25,000 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 25,000 |
| | | | 1 | 1 | 1 | |
| Activity | 610127 | Procure Office Equipments | | | 25,000 | |
| | | | 1.0 | 1.0 | 1.0 | |
| Fixed assets | | | | | 25,000 | |
| 31122 Other machinery and equipment | | | | | 25,000 | |
| 3112211 Office Equipment | | | | | 25,000 | |
| Total Cost Centre | | | | | 183,522 | |

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 210,000 | |
| Function Code | 70810 | Recreational and sport services (IS) | | | | |
| Organisation | 1010303001 | Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Sports_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Compensation of employees [GFS] | | | | | 1,000 | |
| Objective | 000000 | Compensation of Employees | | | 1,000 | |
| National Strategy | 0000000 | Compensation of Employees | | | 1,000 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 1,000 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 1,000 |
| Wages and Salaries | | | | | 1,000 | |
| 21112 Wages and salaries in cash [GFS] | | | | | 1,000 | |
| 2111226 Duty Allowance | | | | | 1,000 | |
| Use of goods and services | | | | | 202,000 | |
| Objective | 010202 | 2.2 Improve public expenditure management | | | 202,000 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 202,000 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 202,000 |
| | | | 1 | 1 | 1 | |
| Activity | 610123 | Office Facilities, Stationery, Training Materials and Rehabilitations | | | 202,000 | |
| Use of goods and services | | | | | 202,000 | |
| 22101 Materials - Office Supplies | | | | | 105,000 | |
| 2210101 Printed Material & Stationery | | | | | 5,000 | |
| 2210113 Feeding Cost | | | | | 20,000 | |
| 2210118 Sports, Recreational & Cultural Materials | | | | | 80,000 | |
| 22106 Repairs - Maintenance | | | | | 44,000 | |
| 2210615 Recreational Parks | | | | | 44,000 | |
| 22107 Training - Seminars - Conferences | | | | | 53,000 | |
| 2210701 Training Materials | | | | | 45,000 | |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | 8,000 | |
| Other expense | | | | | 7,000 | |
| Objective | 010202 | 2.2 Improve public expenditure management | | | 7,000 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 7,000 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 7,000 |
| | | | 1 | 1 | 1 | |
| Activity | 610123 | Office Facilities, Stationery, Training Materials and Rehabilitations | | | 7,000 | |
| Miscellaneous other expense | | | | | 7,000 | |
| 28210 General Expenses | | | | | 7,000 | |
| 2821011 Tuition Fees | | | | | 7,000 | |
| Total Cost Centre | | | | | 210,000 | |

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 | 11001 | Central GoG | | | <i>Total By Funding</i> 4,253,496 |
| Function Code | 70740 | Public health services | | | |
| Organisation | 1010402001 | Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department _ Greater Accra | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | |
| Compensation of employees [GFS] | | | | | 4,253,496 |
| Objective | 000000 | Compensation of Employees | | | 4,253,496 |
| National Strategy | 0000000 | Compensation of Employees | | | 4,253,496 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 4,253,496 |
| Wages and Salaries | | | | | 4,253,496 |
| | 21110 | Established Position | | | 4,253,496 |
| | 2111001 | Established Post | | | 4,253,496 |

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 | 1,057,990 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 1010402001 | Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 103,000 |
| Objective | 000000 | Compensation of Employees | | | | | 103,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 103,000 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 103,000 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 103,000 |

| | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 103,000 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | 10,000 |
| 2111102 | Monthly paid & casual labour | | | | | | 10,000 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | 93,000 |
| 2111226 | Duty Allowance | | | | | | 30,000 |
| 2111238 | Overtime Allowance | | | | | | 33,000 |
| 2111242 | Travel Allowance | | | | | | 10,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | 20,000 |

| | | | | | | | |
|----------------------------------|---------|--|--|------|------|------|----------------|
| Use of goods and services | | | | | | | 793,240 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 793,240 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 793,240 |
| Output | 0000 | ADMINISTRATION OVERHEAD EXPENDITURE OF METRO PUBLIC HEALTH DEPARTMENT PROPERLY IMPLIMENTED IN 2016 | | Yr.1 | Yr.2 | Yr.3 | 793,240 |
| | | | | 1 | 1 | 1 | |
| Activity | 610120 | MATERIALS, UTILITIES, OFFICE SUPPLIES, STATIONERY, FIRST AID & DONATION AND OTHER EXPENSES | | 1.0 | 1.0 | 1.0 | 519,060 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 519,060 |
| 22101 | Materials - Office Supplies | | | | | | 380,200 |
| 2210101 | Printed Material & Stationery | | | | | | 61,480 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 24,600 |
| 2210111 | Other Office Materials and Consumables | | | | | | 10,000 |
| 2210112 | Uniform and Protective Clothing | | | | | | 17,920 |
| 2210116 | Chemicals & Consumables | | | | | | 260,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | 6,200 |
| 22102 | Utilities | | | | | | 51,550 |
| 2210201 | Electricity charges | | | | | | 24,000 |
| 2210202 | Water | | | | | | 8,400 |
| 2210203 | Telecommunications | | | | | | 19,000 |
| 2210204 | Postal Charges | | | | | | 150 |
| 22103 | General Cleaning | | | | | | 46,010 |
| 2210301 | Cleaning Materials | | | | | | 34,010 |
| 2210302 | Contract Cleaning Service Charges | | | | | | 12,000 |
| 22105 | Travel - Transport | | | | | | 20,600 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 20,600 |
| 22107 | Training - Seminars - Conferences | | | | | | 15,000 |
| 2210711 | Public Education & Sensitization | | | | | | 15,000 |
| 22108 | Consulting Services | | | | | | 4,500 |
| 2210805 | Consultants Materials and Consumables | | | | | | 4,500 |
| 22111 | Other Charges - Fees | | | | | | 1,200 |
| 2211101 | Bank Charges | | | | | | 1,200 |

| | | | | | | | |
|---------------------------|--------|--|--|-----|-----|-----|---------|
| Activity | 610134 | SEMINARS/CONFERENCES, TRAVEL AND TRANSPORT (RUNNING COST), HIRING OF VEHICLES, MAINTAINANCE AND FUEL | | 1.0 | 1.0 | 1.0 | 274,180 |
| Use of goods and services | | | | | | | 274,180 |

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

2016

| | | | | | | | | | |
|-----------------------------|--|--|------|------|------|--|--|--|----------------|
| 22101 | Materials - Office Supplies | | | | | | | | 74,400 |
| 2210103 | Refreshment Items | | | | | | | | 14,400 |
| 2210116 | Chemicals & Consumables | | | | | | | | 60,000 |
| 22105 | Travel - Transport | | | | | | | | 96,000 |
| 2210504 | Car Rental/Leasing | | | | | | | | 7,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | | 87,000 |
| 2210509 | Other Travel & Transportation | | | | | | | | 2,000 |
| 22106 | Repairs - Maintenance | | | | | | | | 27,000 |
| 2210603 | Repairs of Office Buildings | | | | | | | | 3,000 |
| 2210604 | Maintenance of Furniture & Fixtures | | | | | | | | 1,000 |
| 2210605 | Maintenance of Machinery & Plant | | | | | | | | 15,000 |
| 2210606 | Maintenance of General Equipment | | | | | | | | 8,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | | 76,780 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | | 27,000 |
| 2210705 | Hotel Accommodation | | | | | | | | 2,000 |
| 2210710 | Staff Development | | | | | | | | 37,000 |
| 2210711 | Public Education & Sensitization | | | | | | | | 10,780 |
| Other expense | | | | | | | | | 17,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 17,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | 17,000 |
| Output | 0000 | ADMINISTRATION OVERHEAD EXPENDITURE OF METRO PUBLIC HEALTH DEPARTMENT PROPERLY IMPLIMENTED IN 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 17,000 |
| Activity | 610120 | MATERIALS, UTILITIES, OFFICE SUPPLIES, STATIONERY, FIRST AID & DONATION AND OTHER EXPENSES | 1.0 | 1.0 | 1.0 | | | | 17,000 |
| Miscellaneous other expense | | | | | | | | | 17,000 |
| 28210 | General Expenses | | | | | | | | 17,000 |
| 2821001 | Insurance and compensation | | | | | | | | 2,000 |
| 2821009 | Donations | | | | | | | | 10,000 |
| 2821010 | Contributions | | | | | | | | 5,000 |
| Non Financial Assets | | | | | | | | | 144,750 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | | | 144,750 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | 144,750 |
| Output | 0001 | ASSETS OF METRO PUBLIC HEALTH DEPARTMENT | Yr.1 | Yr.2 | Yr.3 | | | | 144,750 |
| Activity | 610123 | OFFICE BUILDING, FURNITURE & FITTINGS AND OFFICE EQUIPMENT | 1.0 | 1.0 | 1.0 | | | | 144,750 |
| Fixed assets | | | | | | | | | 144,750 |
| 31112 | Nonresidential buildings | | | | | | | | 15,500 |
| 3111255 | WIP Office Buildings | | | | | | | | 15,500 |
| 31121 | Transport equipment | | | | | | | | 20,000 |
| 3112105 | Motor Bike, bicycles etc | | | | | | | | 20,000 |
| 31122 | Other machinery and equipment | | | | | | | | 109,250 |
| 3112208 | Computers and Accessories | | | | | | | | 15,000 |
| 3112211 | Office Equipment | | | | | | | | 86,250 |
| 3112212 | Air Condition | | | | | | | | 8,000 |

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 | 14009 | DDF | <i>Total By Funding</i> | | | 505,121 |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 1010402001 | Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Use of goods and services | | | | | | 505,121 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 505,121 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 505,121 |
| Output | 0000 | ADMINISTRATION OVERHEAD EXPENDITURE OF METRO PUBLIC HEALTH DEPARTMENT PROPERLY IMPLIMENTED IN 2016 | Yr.1 | Yr.2 | Yr.3 | 505,121 |
| Activity | 610120 | MATERIALS, UTILITIES, OFFICE SUPPLIES, STATIONERY, FIRST AID & DONATION AND OTHER EXPENSES | 1.0 | 1.0 | 1.0 | 505,121 |
| Use of goods and services | | | | | | 505,121 |
| 22101 Materials - Office Supplies | | | | | | 505,121 |
| 2210112 Uniform and Protective Clothing | | | | | | 55,121 |
| 2210116 Chemicals & Consumables | | | | | | 405,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | 45,000 |
| Total Cost Centre | | | | | | 5,816,607 |

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 | |
| Function Code | 70731 | General hospital services (IS) | | | 73,359 | |
| Organisation | 1010403001 | Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Compensation of employees [GFS] | | | | | 2,000 | |
| Objective | 000000 | Compensation of Employees | | | 2,000 | |
| National Strategy | 0000000 | Compensation of Employees | | | 2,000 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 2,000 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 2,000 |
| Wages and Salaries | | | | | 2,000 | |
| 21112 Wages and salaries in cash [GFS] | | | | | 2,000 | |
| 2111226 Duty Allowance | | | | | 2,000 | |
| Use of goods and services | | | | | 71,359 | |
| Objective | 010202 | 2.2 Improve public expenditure management | | | 41,859 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 41,859 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 41,859 |
| | | | 1 | 1 | 1 | |
| Activity | 610103 | Utilities, Office Facilities/Materials & Consumables, Repairs and Medical Supplies | | | 38,459 | |
| | | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 38,459 | |
| 22101 Materials - Office Supplies | | | | | 36,259 | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | 600 | |
| 2210104 Medical Supplies | | | | | 26,359 | |
| 2210111 Other Office Materials and Consumables | | | | | 9,300 | |
| 22102 Utilities | | | | | 1,200 | |
| 2210203 Telecommunications | | | | | 1,200 | |
| 22106 Repairs - Maintenance | | | | | 1,000 | |
| 2210603 Repairs of Office Buildings | | | | | 1,000 | |
| Activity | 610132 | Running Cost of Vehicle and Fuel | | | 3,400 | |
| | | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 3,400 | |
| 22105 Travel - Transport | | | | | 3,400 | |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | 3,400 | |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | 29,500 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 29,500 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 29,500 |
| | | | 1 | 1 | 1 | |
| Activity | 610121 | Meetings and Staff Development | | | 29,500 | |
| | | | 1.0 | 1.0 | 1.0 | |
| Use of goods and services | | | | | 29,500 | |
| 22101 Materials - Office Supplies | | | | | 1,000 | |
| 2210103 Refreshment Items | | | | | 1,000 | |
| 22107 Training - Seminars - Conferences | | | | | 28,500 | |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | 26,500 | |
| 2210710 Staff Development | | | | | 2,000 | |
| Total Cost Centre | | | | | 73,359 | |

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> |
| Function Code | 70510 | Waste management | | | 1,075,423 |
| Organisation | 1010500001 | Accra Metropolitan Assembly - Accra_Waste Management Metro Waste Management Department_Greater Accra | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | |
| Compensation of employees [GFS] | | | | | 1,075,423 |
| Objective | 000000 | Compensation of Employees | | | 1,075,423 |
| National Strategy | 0000000 | Compensation of Employees | | | 1,075,423 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 1,075,423 |
| Wages and Salaries | | | | | 1,075,423 |
| | 21110 | Established Position | | | 1,075,423 |
| | 2111001 | Established Post | | | 1,075,423 |

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 | | 4,964,449 | |
| Function Code | 70510 | Waste management | | | | | | |
| Organisation | 1010500001 | Accra Metropolitan Assembly - Accra_Waste Management Metro Waste Management | | | | | | |
| | | Department_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 3,402,849 |
| Objective | 000000 | Compensation of Employees | | | | | | 3,402,849 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 3,402,849 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 3,402,849 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 3,402,849 |
| Wages and Salaries | | | | | | | | 3,402,849 |
| 21111 Wages and salaries in cash [GFS] | | | | | | | | 3,312,649 |
| 2111102 Monthly paid & casual labour | | | | | | | | 3,312,649 |
| 21112 Wages and salaries in cash [GFS] | | | | | | | | 90,200 |
| 2111247 Overtime | | | | | | | | 90,200 |
| Use of goods and services | | | | | | | | 1,371,600 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 70,500 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 70,500 |
| Output | 0001 | Administration Overheads for Metro Waste Management Internal Activities Managed throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | 70,500 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610103 | Utilitie, Office Facilities/Supplies, Stationery and First Aid | | | 1.0 | 1.0 | 1.0 | 70,500 |
| Use of goods and services | | | | | | | | 70,500 |
| 22101 Materials - Office Supplies | | | | | | | | 52,100 |
| 2210101 Printed Material & Stationery | | | | | | | | 42,500 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 9,600 |
| 22102 Utilities | | | | | | | | 18,400 |
| 2210201 Electricity charges | | | | | | | | 3,600 |
| 2210202 Water | | | | | | | | 4,800 |
| 2210203 Telecommunications | | | | | | | | 10,000 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | 1,301,100 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 1,301,100 |
| Output | 0002 | Seminars and Conferences | | | Yr.1 | Yr.2 | Yr.3 | 1,301,100 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610139 | Travel and Transport, Hiring of Vehicles, Maintenance and Fuel | | | 1.0 | 1.0 | 1.0 | 1,301,100 |
| Use of goods and services | | | | | | | | 1,301,100 |
| 22105 Travel - Transport | | | | | | | | 372,000 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | | 60,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 300,000 |
| 2210509 Other Travel & Transportation | | | | | | | | 12,000 |
| 22106 Repairs - Maintenance | | | | | | | | 64,000 |
| 2210603 Repairs of Office Buildings | | | | | | | | 4,000 |
| 2210605 Maintenance of Machinery & Plant | | | | | | | | 60,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 25,100 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | 19,100 |
| 2210709 Allowances | | | | | | | | 6,000 |
| 22109 Special Services | | | | | | | | 840,000 |
| 2210902 Official Celebrations | | | | | | | | 840,000 |
| Non Financial Assets | | | | | | | | 190,000 |

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

2016

| | | | | | | | | | | |
|--------------------------|---------|--|------|------|------|--|--|--|--|------------------|
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | | | 190,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 190,000 |
| Output | 0003 | ASSETS | | | | | | | | 190,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | | | |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 610123 | Office Furniture & Fitting and Office Equipment | 1.0 | 1.0 | 1.0 | | | | | 190,000 |
| Fixed assets | | | | | | | | | | 190,000 |
| | 31122 | Other machinery and equipment | | | | | | | | 190,000 |
| | 3112206 | Plant and Machinery | | | | | | | | 175,600 |
| | 3112208 | Computers and Accessories | | | | | | | | 12,900 |
| | 3112211 | Office Equipment | | | | | | | | 1,500 |
| Total Cost Centre | | | | | | | | | | 6,039,872 |

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 | | | | | | |
| Function Code | 70510 | Waste management | | | | | | Total By Funding 439,500 |
| Organisation | 1010501001 | Accra Metropolitan Assembly - Accra Waste Management Metro Drain Maintenance Unit Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

Compensation of employees [GFS] 2,000

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--|-------|
| Objective | 000000 | Compensation of Employees | | | | | | 2,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 2,000 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 2,000 |
| Activity | 000000 | | 0 | 0 | 0 | | | 2,000 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|-------|
| Wages and Salaries | | | | | | | | 2,000 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 2,000 |
| 2111226 | Duty Allowance | | | | | | | 2,000 |

Use of goods and services 90,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 90,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 90,000 |
| Output | 0001 | Metro Drain Maintenance Unit Administration, internal Activities managed throughout 2016 | Yr.1 | Yr.2 | Yr.3 | | | 90,000 |
| Activity | 610120 | Materials, Utilities, Office Facilities/supplies, Stationery and First Aid | 1 | 1 | 1 | | | 90,000 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 90,000 |
| 22101 | Materials - Office Supplies | | | | | | | 8,300 |
| 2210101 | Printed Material & Stationery | | | | | | | 6,500 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 1,800 |
| 22105 | Travel - Transport | | | | | | | 40,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 40,000 |
| 22106 | Repairs - Maintenance | | | | | | | 17,500 |
| 2210605 | Maintenance of Machinery & Plant | | | | | | | 17,500 |
| 22107 | Training - Seminars - Conferences | | | | | | | 24,000 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 24,000 |
| 22111 | Other Charges - Fees | | | | | | | 200 |
| 2211101 | Bank Charges | | | | | | | 200 |

Non Financial Assets 347,500

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 347,500 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 347,500 |
| Output | 0001 | MAINTAIN DRAIN IN ALL ACCRA METROPOLITAN ASSEMBLY CATCHMENT AREA | Yr.1 | Yr.2 | Yr.3 | | | 347,500 |
| Activity | 610118 | MAINTAIN DRAIN IN ALL ACCRA METROPOLITAN ASSEMBLY CATCHMENT AREA | 1 | 1 | 1 | | | 347,500 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 347,500 |
| 31113 | Other structures | | | | | | | 347,500 |
| 3111311 | Drainage | | | | | | | 347,500 |

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 | 13400 | | | | | Total By Funding |
| Function Code | 70510 | Waste management | | | | 124,030 |
| Organisation | 1010501001 | Accra Metropolitan Assembly - Accra_Waste Management Metro Drain Maintenance Unit Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Non Financial Assets | | | | | | 124,030 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | 124,030 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 124,030 |
| Output | 0001 | MAINTAIN DRAIN IN ALL ACCRA METROPOLITAN ASSEMBLY CATCHMENT AREA | Yr.1 | Yr.2 | Yr.3 | 124,030 |
| Activity | 610118 | MAINTAIN DRAIN IN ALL ACCRA METROPOLITAN ASSEMBLY CATCHMENT AREA | 1.0 | 1.0 | 1.0 | 124,030 |
| Fixed assets | | | | | | 124,030 |
| 31113 Other structures | | | | | | 124,030 |
| 3111311 Drainage | | | | | | 124,030 |
| Total Cost Centre | | | | | | 563,530 |

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 |
| Function Code | 70510 | Waste management | | | | | | 3,000 |
| Organisation | 1010502001 | Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

Compensation of employees [GFS] 3,000

| | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|--------------|
| Objective | 000000 | Compensation of Employees | | | | | | 3,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 3,000 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| Activity | 000000 | | | 0 | 0 | 0 | | 3,000 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|--------------|
| Wages and Salaries | | | | | | | | 3,000 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 3,000 |
| 2111226 | Duty Allowance | | | | | | | 3,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13400 | | | | | | | Total By Funding |
| Function Code | 70510 | Waste management | | | | | | 333,000 |
| Organisation | 1010502001 | Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

Non Financial Assets 333,000

| | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|----------------|
| Objective | 030403 | 4.3 Promote sustainable environment, land and water management | | | | | | 333,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 333,000 |
| Output | 0001 | PUMPS, MOTORS, VEHICLES, SEWAGE TREATMENT EQUIPMENTS MAINTAINED IN 2016 | | Yr.1 | Yr.2 | Yr.3 | | 333,000 |
| Activity | 610114 | EQUIPMENTS AND OTHER OTHER TOOLS | | 1 | 1 | 1 | | 333,000 |

| | | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|--|----------------|
| Fixed assets | | | | | | | | 333,000 |
| 31113 | Other structures | | | | | | | 215,000 |
| 3111303 | Toilets | | | | | | | 205,000 |
| 3111363 | WIP Drainage | | | | | | | 10,000 |
| 31122 | Other machinery and equipment | | | | | | | 58,000 |
| 3112206 | Plant and Machinery | | | | | | | 58,000 |
| 31131 | Infrastructure Assets | | | | | | | 60,000 |
| 3113110 | Water Systems | | | | | | | 60,000 |

Total Cost Centre 336,000

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 | 11001 | Central GoG | | | | | | Total By Funding 457,216 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 101060001 | Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|--|------|----------------|----------------|
| | | | | | | | Compensation of employees [GFS] | | | 437,385 |
| Objective | 000000 | Compensation of Employees | | | | | | | 437,385 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 437,385 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 437,385 | |
| | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 437,385 | |

| | | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | | 437,385 |
| 21110 | Established Position | | | | | | | | 437,385 |
| 2111001 | Established Post | | | | | | | | 437,385 |

| | | | | | | | | | | |
|-------------------|---------|--|--|--|--|------|----------------------------------|------|---------------|---------------|
| | | | | | | | Use of goods and services | | | 19,831 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 19,831 | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | 19,831 | |
| Output | 0000 | Metro Department of Agriculture Administration Activities Managed Throughout 2016 | | | | Yr.1 | Yr.2 | Yr.3 | 19,831 | |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 610103 | Utilities, Stationery/Publication, Office Facilities, Maintenance, Materials, Fuel, Travel & Transport | | | | 1.0 | 1.0 | 1.0 | 19,831 | |

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | | 19,831 |
| 22101 | Materials - Office Supplies | | | | | | | | 19,831 |
| 2210111 | Other Office Materials and Consumables | | | | | | | | 19,831 |

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 218,854 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 101060001 | Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|--|---------------|
| | | | | | | | Compensation of employees [GFS] | 15,162 |
| Objective | 000000 | Compensation of Employees | | | | | | 15,162 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 15,162 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 15,162 |
| Activity | 000000 | | | | 0 | 0 | 0 | 15,162 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 15,162 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 15,162 |
| 2111201 | Motorbike Allowance | | | | | | | 1,800 |
| 2111203 | Car Maintenance Allowance | | | | | | | 2,400 |
| 2111226 | Duty Allowance | | | | | | | 10,962 |

| | | | | | | | | |
|-------------------|---------|--|--|--|------|------|----------------------------------|----------------|
| | | | | | | | Use of goods and services | 163,792 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 163,792 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 163,792 |
| Output | 0000 | Metro Department of Agriculture Administration Activities Managed Throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | 163,792 |
| Activity | 610103 | Utilities, Stationery/Publication, Office Facilities, Maintenance, Materials, Fuel, Travel & Transport | | | 1 | 1 | 1 | 163,792 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 163,792 |
| 22101 | Materials - Office Supplies | | | | | | | 37,630 |
| 2210101 | Printed Material & Stationery | | | | | | | 15,320 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 1,310 |
| 2210103 | Refreshment Items | | | | | | | 21,000 |
| 22102 | Utilities | | | | | | | 18,200 |
| 2210201 | Electricity charges | | | | | | | 2,400 |
| 2210203 | Telecommunications | | | | | | | 15,600 |
| 2210204 | Postal Charges | | | | | | | 200 |
| 22103 | General Cleaning | | | | | | | 344 |
| 2210301 | Cleaning Materials | | | | | | | 344 |
| 22105 | Travel - Transport | | | | | | | 55,402 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 4,800 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 37,856 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 12,746 |
| 22107 | Training - Seminars - Conferences | | | | | | | 52,216 |
| 2210701 | Training Materials | | | | | | | 196 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 52,020 |

| | | | | | | | | |
|-------------------|---------|--|--|--|------|------|-----------------------------|---------------|
| | | | | | | | Non Financial Assets | 39,900 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 39,900 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 39,900 |
| Output | 0000 | Asset | | | Yr.1 | Yr.2 | Yr.3 | 39,900 |
| Activity | 610127 | Procure Furninture & Fittings and Office Equipments | | | 1 | 1 | 1 | 39,900 |

| | | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | 39,900 |
| 31122 | Other machinery and equipment | | | | | | | 30,900 |
| 3112208 | Computers and Accessories | | | | | | | 9,600 |

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

| | | |
|--------------------------|------------------------|----------------|
| 3112211 | Office Equipment | 21,300 |
| 31131 | Infrastructure Assets | 9,000 |
| 3113108 | Furniture and Fittings | 9,000 |
| Total Cost Centre | | 676,070 |

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) | | | 585,428 |
| Organisation | 1010702001 | Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning Greater Accra | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | |
| Compensation of employees [GFS] | | | | | 563,900 |
| Objective | 000000 | Compensation of Employees | | | 563,900 |
| National Strategy | 0000000 | Compensation of Employees | | | 563,900 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 563,900 |
| Wages and Salaries | | | | | 563,900 |
| | 21110 | Established Position | | | 511,900 |
| | 2111001 | Established Post | | | 511,900 |
| | 21112 | Wages and salaries in cash [GFS] | | | 52,000 |
| | 2111226 | Duty Allowance | | | 52,000 |
| Use of goods and services | | | | | 21,528 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | 21,528 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 21,528 |
| Output | 0001 | Town & Country Planning Administration Internal Activities Properly Managed in 2016 | | | 21,528 |
| | | | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 610103 | Utilities, Printed Material & Stationery /Gazetting | | | 21,528 |
| | | | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 21,528 |
| | 22101 | Materials - Office Supplies | | | 21,528 |
| | 2210111 | Other Office Materials and Consumables | | | 21,528 |

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 | 5,849,320 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1010702001 | Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 266,000 |
| Objective | 000000 | Compensation of Employees | | | | | 266,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 266,000 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 266,000 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 266,000 |

| | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 266,000 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | 266,000 |
| 2111208 | Funeral Grants | | | | | | 36,000 |
| 2111215 | Rations | | | | | | 50,000 |
| 2111226 | Duty Allowance | | | | | | 90,000 |
| 2111242 | Travel Allowance | | | | | | 10,000 |
| 2111246 | Foreign Service Allowance | | | | | | 80,000 |

| | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|------------------|
| Use of goods and services | | | | | | | 4,105,320 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 1,813,420 |
| National Strategy | 5090810 | 9.8.70 Strengthen the sub-sector management systems for efficient service delivery | | | | | 1,813,420 |
| Output | 0001 | Town & Country Planning Administration Internal Activities Properly Managed in 2016 | | Yr.1 | Yr.2 | Yr.3 | 1,813,420 |
| | | | | 1 | 1 | 1 | |
| Activity | 610103 | Utilities,Printed Material & Stationery /Gazetting | | 1.0 | 1.0 | 1.0 | 290,120 |

| | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 290,120 |
| 22101 | Materials - Office Supplies | | | | | | 105,200 |
| 2210101 | Printed Material & Stationery | | | | | | 105,200 |
| 22102 | Utilities | | | | | | 119,920 |
| 2210201 | Electricity charges | | | | | | 81,600 |
| 2210203 | Telecommunications | | | | | | 37,120 |
| 2210204 | Postal Charges | | | | | | 1,200 |
| 22108 | Consulting Services | | | | | | 65,000 |
| 2210801 | Local Consultants Fees | | | | | | 65,000 |

| | | | | | | | |
|----------|--------|--|--|-----|-----|-----|-----------|
| Activity | 610140 | Travel, Transport,Maintenance & Insurance and Fuel | | 1.0 | 1.0 | 1.0 | 1,523,300 |
|----------|--------|--|--|-----|-----|-----|-----------|

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|-----------|
| Use of goods and services | | | | | | | 1,523,300 |
| 22103 | General Cleaning | | | | | | 2,400 |
| 2210301 | Cleaning Materials | | | | | | 2,400 |
| 22105 | Travel - Transport | | | | | | 826,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 391,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 435,000 |
| 22106 | Repairs - Maintenance | | | | | | 648,000 |
| 2210605 | Maintenance of Machinery & Plant | | | | | | 648,000 |
| 22113 | Insurance-Official Vehicles | | | | | | 46,900 |
| 2211304 | Insurance-Official Vehicles | | | | | | 46,900 |

| | | | | | | | |
|-------------------|---------|--|--|------|------|------|-----------|
| Objective | 071407 | 14.7. Promote the effective use of data for decis-mking & devt comm. | | | | | 2,291,900 |
| National Strategy | 5090810 | 9.8.70 Strengthen the sub-sector management systems for efficient service delivery | | | | | 2,291,900 |
| Output | 0001 | Ensure 70% Attainment of Development/ Building Permitting | | Yr.1 | Yr.2 | Yr.3 | 2,291,900 |
| | | | | 1 | 1 | 1 | |

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

| | | | | | | |
|-----------------------------|---------|--|------|------|------|------------------|
| Activity | 610126 | Organize Various Meetings/ Inspection/Stakeholders Consultation/ | 1.0 | 1.0 | 1.0 | 2,291,900 |
| Use of goods and services | | | | | | 2,291,900 |
| | 22101 | Materials - Office Supplies | | | | 1,043,400 |
| | 2210103 | Refreshment Items | | | | 1,043,400 |
| | 22107 | Training - Seminars - Conferences | | | | 1,248,500 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | 1,248,500 |
| Other expense | | | | | | 200,000 |
| Objective | 050106 | 1.6 Develop adequate skilled human resource base | | | | 200,000 |
| National Strategy | 7020202 | 2.2.2 Improve the capacity of finance and administrative staff of MMDAs | | | | 200,000 |
| Output | 0001 | Enhance Staff Capacity (International and Local) by the end of 2016 | Yr.1 | Yr.2 | Yr.3 | 200,000 |
| Activity | 610101 | Capacity building of Staff and others | 1.0 | 1.0 | 1.0 | 200,000 |
| Miscellaneous other expense | | | | | | 200,000 |
| | 28210 | General Expenses | | | | 200,000 |
| | 2821002 | Professional fees | | | | 200,000 |
| Non Financial Assets | | | | | | 1,278,000 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | 1,278,000 |
| National Strategy | 5040303 | 4.3.3 Strengthen and equip the Department of Parks and Gardens | | | | 1,278,000 |
| Output | 0001 | Renovation, Digitization of planning Scheme and Refurbishment by the end of 2016 | Yr.1 | Yr.2 | Yr.3 | 1,278,000 |
| | | | 1 | 1 | 1 | |
| Activity | 610106 | Computer and Accessories and other equipment/ Renovation of building | 1.0 | 1.0 | 1.0 | 1,278,000 |
| Fixed assets | | | | | | 1,278,000 |
| | 31111 | Dwellings | | | | 260,000 |
| | 3111103 | Bungalows/Flats | | | | 260,000 |
| | 31112 | Nonresidential buildings | | | | 50,000 |
| | 3111204 | Office Buildings | | | | 50,000 |
| | 31121 | Transport equipment | | | | 200,000 |
| | 3112101 | Motor Vehicle | | | | 200,000 |
| | 31122 | Other machinery and equipment | | | | 270,500 |
| | 3112208 | Computers and Accessories | | | | 256,500 |
| | 3112211 | Office Equipment | | | | 14,000 |
| | 31131 | Infrastructure Assets | | | | 497,500 |
| | 3113108 | Furniture and Fittings | | | | 497,500 |
| Total Cost Centre | | | | | | 6,434,748 |

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> | | 240,719 |
| Function Code | 70540 | Protection of biodiversity and landscape | | | |
| Organisation | 1010703001 | Accra Metropolitan Assembly - Accra_Physical Planning_Parks and Gardens_Greater Accra | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | |
| Compensation of employees [GFS] | | | | | 240,719 |
| Objective | 000000 | Compensation of Employees | | | 240,719 |
| National Strategy | 0000000 | Compensation of Employees | | | 240,719 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and Salaries | | | | | 240,719 |
| 21110 Established Position | | | | | 240,719 |
| 2111001 Established Post | | | | | 240,719 |

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 204,000 |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | | | |
| Organisation | 1010703001 | Accra Metropolitan Assembly - Accra_Physical Planning_Parks and Gardens_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|--------------|
| Compensation of employees [GFS] | | | | | | | | 1,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 1,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 1,000 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 1,000 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 1,000 |
| Wages and Salaries | | | | | | | | 1,000 |
| 21112 Wages and salaries in cash [GFS] | | | | | | | | 1,000 |
| 2111226 Duty Allowance | | | | | | | | 1,000 |

| | | | | | | | | |
|---|---------|---|--|------|------|------|--|----------------|
| Use of goods and services | | | | | | | | 150,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 150,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 150,000 |
| Output | 0001 | ADMINISTRATIVE OVERHEADS EXPENDITURE OF METRO PARKS AND GARDENS DEPARTMENT PROPERLY IMPLEMENTED | | Yr.1 | Yr.2 | Yr.3 | | 150,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610134 | SEMINAR/CONFERENCES, UTILITIES,OFFICE SUPPLIES,STATIONERY,FIRST AID & DONATION, OTHER TRANSPORT | | 1.0 | 1.0 | 1.0 | | 150,000 |
| Use of goods and services | | | | | | | | 150,000 |
| 22101 Materials - Office Supplies | | | | | | | | 80,420 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 20,420 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | | | 60,000 |
| 22105 Travel - Transport | | | | | | | | 59,580 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | | 8,400 |
| 2210505 Running Cost - Official Vehicles | | | | | | | | 41,580 |
| 2210509 Other Travel & Transportation | | | | | | | | 9,600 |
| 22107 Training - Seminars - Conferences | | | | | | | | 10,000 |
| 2210709 Allowances | | | | | | | | 10,000 |

| | | | | | | | | |
|-----------------------------|---------|---|--|------|------|------|--|---------------|
| Other expense | | | | | | | | 30,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 30,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 30,000 |
| Output | 0001 | ADMINISTRATIVE OVERHEADS EXPENDITURE OF METRO PARKS AND GARDENS DEPARTMENT PROPERLY IMPLEMENTED | | Yr.1 | Yr.2 | Yr.3 | | 30,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610134 | SEMINAR/CONFERENCES, UTILITIES,OFFICE SUPPLIES,STATIONERY,FIRST AID & DONATION, OTHER TRANSPORT | | 1.0 | 1.0 | 1.0 | | 30,000 |
| Miscellaneous other expense | | | | | | | | 30,000 |
| 28210 General Expenses | | | | | | | | 30,000 |
| 2821011 Tuition Fees | | | | | | | | 30,000 |

| | | | | | | | | |
|-----------------------------|---------|--|--|------|------|------|--|---------------|
| Non Financial Assets | | | | | | | | 23,000 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 23,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 23,000 |
| Output | 0001 | ASSETS | | Yr.1 | Yr.2 | Yr.3 | | 23,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 610116 | FURNITURE/FITTINGS AND OFFICE EQUIPMENTS | | 1.0 | 1.0 | 1.0 | | 23,000 |

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

| | | |
|--------------------------|-------------------------------|----------------|
| Fixed assets | | 23,000 |
| 31122 | Other machinery and equipment | 3,000 |
| 3112211 | Office Equipment | 3,000 |
| 31131 | Infrastructure Assets | 20,000 |
| 3113103 | Landscaping and Gardening | 20,000 |
| Total Cost Centre | | 444,719 |

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 | | | | | | 927,446 |
| Organisation | 1010802001 | Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | | 916,184 |
| Objective | 000000 | Compensation of Employees | | | | | | 916,184 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 916,184 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 916,184 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 916,184 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | 916,184 |
| 21110 | Established Position | | | | | | | 916,184 |
| 2111001 | Established Post | | | | | | | 916,184 |

| | | | | | | | | |
|----------------------------------|---------|--|--|--|------|------|------|---------------|
| Use of goods and services | | | | | | | | 11,262 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 11,262 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 11,262 |
| Output | 0000 | Social Welfare Department Administration Internal Activities Managed Throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | 11,262 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610103 | Utilities, Office Facilities/Supplies, Stationery, Maintenance and Public Education | | | 1.0 | 1.0 | 1.0 | 11,262 |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 11,262 |
| 22101 | Materials - Office Supplies | | | | | | | 11,262 |
| 2210111 | Other Office Materials and Consumables | | | | | | | 11,262 |

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> | 119,080 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 1010802001 | Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|----------------------------------|---------|--|------|------|------|--|---------------|
| Use of goods and services | | | | | | | 75,830 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 75,830 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 75,830 |
| Output | 0000 | Social Welfare Department Administration Internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | | 75,830 |
| Activity | 610103 | Utilities, Office Facilities/Supplies, Stationery, Maintenance and Public Education | 1.0 | 1.0 | 1.0 | | 75,830 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 75,830 |
| 22101 | Materials - Office Supplies | | | | | | 5,000 |
| 2210101 | Printed Material & Stationery | | | | | | 3,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 2,000 |
| 22102 | Utilities | | | | | | 14,700 |
| 2210201 | Electricity charges | | | | | | 6,000 |
| 2210202 | Water | | | | | | 2,400 |
| 2210203 | Telecommunications | | | | | | 4,800 |
| 2210205 | Sanitation Charges | | | | | | 1,500 |
| 22106 | Repairs - Maintenance | | | | | | 1,500 |
| 2210603 | Repairs of Office Buildings | | | | | | 1,500 |
| 22107 | Training - Seminars - Conferences | | | | | | 54,630 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | 4,000 |
| 2210711 | Public Education & Sensitization | | | | | | 50,630 |

| | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|---------------|
| Non Financial Assets | | | | | | | 43,250 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | 43,250 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 43,250 |
| Output | 0000 | Asset | Yr.1 | Yr.2 | Yr.3 | | 43,250 |
| Activity | 610123 | Office Furniture and Equipment | 1.0 | 1.0 | 1.0 | | 43,250 |

| | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|--------|
| Fixed assets | | | | | | | 43,250 |
| 31122 | Other machinery and equipment | | | | | | 32,350 |
| 3112208 | Computers and Accessories | | | | | | 16,200 |
| 3112211 | Office Equipment | | | | | | 16,150 |
| 31131 | Infrastructure Assets | | | | | | 10,900 |
| 3113108 | Furniture and Fittings | | | | | | 10,900 |

Total Cost Centre **1,046,526**

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 | 137,959 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 1010803001 | Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community Development_Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|--|---------|---------------------------|------|------|------|--|--------------|
| Compensation of employees [GFS] | | | | | | | 1,000 |
| Objective | 000000 | Compensation of Employees | | | | | 1,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 1,000 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 1,000 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 1,000 |
| Wages and Salaries | | | | | | | 1,000 |
| 21112 Wages and salaries in cash [GFS] | | | | | | | 1,000 |
| 2111226 Duty Allowance | | | | | | | 1,000 |

| | | | | | | | |
|---|---------|--|------|------|------|--|---------------|
| Use of goods and services | | | | | | | 94,959 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 5,970 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 5,970 |
| Output | 0001 | Administrative Overheads of Community Development Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | | 5,970 |
| | | | 1 | 1 | 1 | | |
| Activity | 610120 | Material, Utilities, Stationery and other Office Supplies | 1.0 | 1.0 | 1.0 | | 5,970 |
| Use of goods and services | | | | | | | 5,970 |
| 22101 Materials - Office Supplies | | | | | | | 3,090 |
| 2210101 Printed Material & Stationery | | | | | | | 1,870 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 1,020 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 200 |
| 22102 Utilities | | | | | | | 2,880 |
| 2210201 Electricity charges | | | | | | | 1,200 |
| 2210203 Telecommunications | | | | | | | 840 |
| 2210204 Postal Charges | | | | | | | 840 |

| | | | | | | | |
|--|---------|--|------|------|------|--|--------|
| Objective | 070402 | 4.2 Promote & improve performance in the public and civil services | | | | | 88,989 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 88,989 |
| Output | 0002 | Travel and Transport, Meetings, Donations, Awards, Contributions and Consultants | Yr.1 | Yr.2 | Yr.3 | | 88,989 |
| | | | 1 | 1 | 1 | | |
| Activity | 610139 | Travel and Transport, Meetings, Donations, Awards, Contributions and Consultants | 1.0 | 1.0 | 1.0 | | 88,989 |
| Use of goods and services | | | | | | | 88,989 |
| 22106 Repairs - Maintenance | | | | | | | 30,100 |
| 2210603 Repairs of Office Buildings | | | | | | | 30,000 |
| 2210605 Maintenance of Machinery & Plant | | | | | | | 100 |
| 22107 Training - Seminars - Conferences | | | | | | | 58,889 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 58,889 |

| | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|---------------|
| Non Financial Assets | | | | | | | 42,000 |
| Objective | 070402 | 4.2 Promote & improve performance in the public and civil services | | | | | 42,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 42,000 |
| Output | 0003 | Office Furniture & Fitting and Office Equipment | Yr.1 | Yr.2 | Yr.3 | | 42,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 610123 | Office Furniture & Fitting and Office Equipment | 1.0 | 1.0 | 1.0 | | 42,000 |

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

| | | |
|--------------------------|-------------------------------|----------------|
| Fixed assets | | 42,000 |
| 31111 | Dwellings | 30,000 |
| 3111103 | Bungalows/Flats | 30,000 |
| 31122 | Other machinery and equipment | 8,000 |
| 3112211 | Office Equipment | 8,000 |
| 31131 | Infrastructure Assets | 4,000 |
| 3113108 | Furniture and Fittings | 4,000 |
| Total Cost Centre | | 137,959 |

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> 2,084,054 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1011002001 | Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|--|--|------|------|------------------|------------------|
| | | | | | | | Compensation of employees [GFS] | | | 2,084,054 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | 2,084,054 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 2,084,054 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 2,084,054 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 2,084,054 | |
| Wages and Salaries | | | | | | | | | | 2,084,054 | |
| 21110 Established Position | | | | | | | | | | 2,084,054 | |
| 2111001 Established Post | | | | | | | | | | 2,084,054 | |

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> | | 5,840,229 | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1011002001 | Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 422,681 |
| Objective | 000000 | Compensation of Employees | | | | | | 422,681 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 422,681 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 422,681 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 422,681 |
| Wages and Salaries | | | | | | | | 422,681 |
| 21111 Wages and salaries in cash [GFS] | | | | | | | | 347,681 |
| 2111102 Monthly paid & casual labour | | | | | | | | 347,681 |
| 21112 Wages and salaries in cash [GFS] | | | | | | | | 75,000 |
| 2111226 Duty Allowance | | | | | | | | 35,000 |
| 2111248 Special Allowance/Honorarium | | | | | | | | 40,000 |
| Use of goods and services | | | | | | | | 1,174,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 1,174,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 1,174,000 |
| Output | 0001 | Metro Public Work Administratives Activities managed throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | 1,174,000 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610120 | Materials, Utilities, Office Facilities/supplies, Stationery and First Aid | | | 1.0 | 1.0 | 1.0 | 259,000 |
| Use of goods and services | | | | | | | | 259,000 |
| 22101 Materials - Office Supplies | | | | | | | | 183,000 |
| 2210101 Printed Material & Stationery | | | | | | | | 83,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 50,000 |
| 2210111 Other Office Materials and Consumables | | | | | | | | 50,000 |
| 22102 Utilities | | | | | | | | 76,000 |
| 2210201 Electricity charges | | | | | | | | 20,000 |
| 2210202 Water | | | | | | | | 30,000 |
| 2210203 Telecommunications | | | | | | | | 25,000 |
| 2210204 Postal Charges | | | | | | | | 1,000 |
| Activity | 610134 | SEMINAR/CONFERENCES, MEETINGS | | | 1.0 | 1.0 | 1.0 | 165,000 |
| Use of goods and services | | | | | | | | 165,000 |
| 22105 Travel - Transport | | | | | | | | 5,000 |
| 2210509 Other Travel & Transportation | | | | | | | | 5,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 160,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | 160,000 |
| Activity | 610139 | Travel and Transport, Hiring Of Vehicles, Maintenance and Fuel | | | 1.0 | 1.0 | 1.0 | 750,000 |
| Use of goods and services | | | | | | | | 750,000 |
| 22104 Rentals | | | | | | | | 25,000 |
| 2210407 Rental of Other Transport | | | | | | | | 25,000 |
| 22105 Travel - Transport | | | | | | | | 600,000 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | | 50,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | | | 550,000 |
| 22106 Repairs - Maintenance | | | | | | | | 125,000 |
| 2210603 Repairs of Office Buildings | | | | | | | | 60,000 |
| 2210604 Maintenance of Furniture & Fixtures | | | | | | | | 15,000 |
| 2210606 Maintenance of General Equipment | | | | | | | | 50,000 |

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

2016

| | | | | | Non Financial Assets | 4,243,549 | | |
|-------------------|---------|--|--|--|----------------------|-----------|-----------|-----------|
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | 1,827,800 | | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 1,827,800 | | |
| Output | 0001 | METRO PUBLIC WORKS ASSETS | | | Yr.1 1 | Yr.2 1 | Yr.3 1 | 1,827,800 |
| Activity | 610123 | OFFICE FURNITURE & FITTINGS AND EQUIPMENTS AND BUILDINGS | | | 1.0 | 1.0 | 1.0 | 1,827,800 |

| | | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|---------|-----------|
| Fixed assets | | | | | | | | 1,827,800 |
| 31112 | Nonresidential buildings | | | | | | 80,000 | |
| 3111204 | Office Buildings | | | | | | 80,000 | |
| 31113 | Other structures | | | | | | 20,000 | |
| 3111305 | Car/Lorry Park | | | | | | 20,000 | |
| 31121 | Transport equipment | | | | | | 460,000 | |
| 3112101 | Motor Vehicle | | | | | | 450,000 | |
| 3112105 | Motor Bike, bicycles etc | | | | | | 10,000 | |
| 31122 | Other machinery and equipment | | | | | | 851,800 | |
| 3112204 | Networking and ICT equipments | | | | | | 15,000 | |
| 3112206 | Plant and Machinery | | | | | | 236,000 | |
| 3112208 | Computers and Accessories | | | | | | 97,500 | |
| 3112211 | Office Equipment | | | | | | 458,300 | |
| 3112212 | Air Condition | | | | | | 45,000 | |
| 31131 | Infrastructure Assets | | | | | | 341,000 | |
| 3113108 | Furniture and Fittings | | | | | | 141,000 | |
| 3113153 | WIP Landscaping and Gardening | | | | | | 200,000 | |
| 31132 | Intangible Fixed Assets | | | | | | 75,000 | |
| 3113211 | Computer Software | | | | | | 75,000 | |

| | | | | | | | | |
|-------------------|---------|--|--|--|------|------|------|-----------|
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 2,415,749 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 2,415,749 |
| Output | 0005 | MILLENNIUM SCHOOLS AND OTHER PROJECTS- ASSETS | | | Yr.1 | Yr.2 | Yr.3 | 2,415,749 |
| Activity | 610117 | INTERNAL GENERATED FUND (IGF) PROJECTS | | | 1.0 | 1.0 | 1.0 | 2,415,749 |

| | | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|-----------|-----------|
| Fixed assets | | | | | | | | 2,415,749 |
| 31112 | Nonresidential buildings | | | | | | 2,293,373 | |
| 3111204 | Office Buildings | | | | | | 60,000 | |
| 3111253 | WIP Health Centres | | | | | | 4,677 | |
| 3111255 | WIP Office Buildings | | | | | | 5,748 | |
| 3111256 | WIP School Buildings | | | | | | 2,222,948 | |
| 31122 | Other machinery and equipment | | | | | | 122,376 | |
| 3112208 | Computers and Accessories | | | | | | 8,000 | |
| 3112211 | Office Equipment | | | | | | 114,376 | |

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> | 2,443,800 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1011002001 | Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

Non Financial Assets 2,443,800

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|-----------|
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | 2,443,800 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 2,443,800 |
| Output | 0005 | MILLENNIUM SCHOOLS AND OTHER PROJECTS- ASSETS | Yr.1 | Yr.2 | Yr.3 | | 2,443,800 |
| Activity | 610108 | DISTRICT ASSEMBLY COMMON FUND (DACF) PROJECTS - 2013 OUTSTANDING | 1.0 | 1.0 | 1.0 | | 76,000 |

| | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|--------|
| Fixed assets | | | | | | | 76,000 |
| 31112 | Nonresidential buildings | | | | | | 50,000 |
| 3111257 | WIP Slaughter House | | | | | | 50,000 |
| 31122 | Other machinery and equipment | | | | | | 26,000 |
| 3112206 | Plant and Machinery | | | | | | 26,000 |

| | | | | | | | |
|----------|--------|--|-----|-----|-----|--|-----------|
| Activity | 610109 | DISTRICT ASSEMBLY COMMON FUND (DACF) PROJECTS - 2014 OUTSTANDING | 1.0 | 1.0 | 1.0 | | 2,367,800 |
|----------|--------|--|-----|-----|-----|--|-----------|

| | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|-----------|
| Fixed assets | | | | | | | 2,367,800 |
| 31112 | Nonresidential buildings | | | | | | 300,000 |
| 3111204 | Office Buildings | | | | | | 250,000 |
| 3111256 | WIP School Buildings | | | | | | 50,000 |
| 31122 | Other machinery and equipment | | | | | | 1,140,000 |
| 3112206 | Plant and Machinery | | | | | | 1,140,000 |
| 31131 | Infrastructure Assets | | | | | | 927,800 |
| 3113101 | Electrical Networks | | | | | | 927,800 |

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 | 13402 | Pooled | | | | <i>Total By Funding</i> | 9,325,828 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1011002001 | Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

Non Financial Assets 9,325,828

| | | | | | | | |
|-----------|--------|---|--|--|--|--|-----------|
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | 9,325,828 |
|-----------|--------|---|--|--|--|--|-----------|

| | | | | | | | |
|-------------------|---------|--|--|--|--|--|-----------|
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 9,325,828 |
|-------------------|---------|--|--|--|--|--|-----------|

| | | | | | | | |
|--------|------|---|--|--|--|--|-----------|
| Output | 0005 | MILLENNIUM SCHOOLS AND OTHER PROJECTS- ASSETS | | | | | 9,325,828 |
|--------|------|---|--|--|--|--|-----------|

| | | | | | | | |
|----------|--------|-------------------------------------|-----|-----|-----|--|-----------|
| Activity | 610130 | PUBLIC PRIVATE PARTNERSHIP PROJECTS | 1.0 | 1.0 | 1.0 | | 8,400,000 |
|----------|--------|-------------------------------------|-----|-----|-----|--|-----------|

Fixed assets 8,400,000

31113 Other structures 8,400,000

3111354 WIP Markets 8,400,000

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|---------|
| Activity | 610144 | URBAN DEVELOPMENT GRANT (UDG-2) PROJECTS - 2012 OUTSTANDING | 1.0 | 1.0 | 1.0 | | 619,828 |
|----------|--------|---|-----|-----|-----|--|---------|

Fixed assets 619,828

31112 Nonresidential buildings 619,828

3111256 WIP School Buildings 619,828

| | | | | | | | |
|----------|--------|-------------------------------------|-----|-----|-----|--|---------|
| Activity | 610145 | USAID FUNDED PROJECTS - OUTSTANDING | 1.0 | 1.0 | 1.0 | | 306,000 |
|----------|--------|-------------------------------------|-----|-----|-----|--|---------|

Fixed assets 306,000

31131 Infrastructure Assets 306,000

3113160 WIP Furniture and Fittings 306,000

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 | 14009 | DDF | | | | Total By Funding | 7,758,492 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1011002001 | Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

Non Financial Assets 7,758,492

| | | | | | | | |
|-----------|--------|---|--|--|--|--|------------------|
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | 7,758,492 |
|-----------|--------|---|--|--|--|--|------------------|

| | | | | | | | |
|-------------------|---------|--|--|--|--|--|------------------|
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 7,758,492 |
|-------------------|---------|--|--|--|--|--|------------------|

| | | | | | | | |
|--------|------|---|--|--|--|--|------------------|
| Output | 0005 | MILLENNIUM SCHOOLS AND OTHER PROJECTS- ASSETS | | | | | 7,758,492 |
|--------|------|---|--|--|--|--|------------------|

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|------------------|
| Activity | 610110 | DISTRICT DEVELOPMENT FACILITY (DDF) PROJECTS - 2012 OUTSTANDING | 1.0 | 1.0 | 1.0 | | 2,800,000 |
|----------|--------|---|-----|-----|-----|--|------------------|

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|------------------|
| Fixed assets | | | | | | | 2,800,000 |
| 31113 | Other structures | | | | | | 2,800,000 |
| 3111354 | WIP Markets | | | | | | 2,800,000 |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|----------------|
| Activity | 610112 | DISTRICT DEVELOPMENT FACILITY (DDF) PROJECTS - 2014 OUTSTANDING | 1.0 | 1.0 | 1.0 | | 582,000 |
|----------|--------|---|-----|-----|-----|--|----------------|

| | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|----------------|
| Fixed assets | | | | | | | 582,000 |
| 31112 | Nonresidential buildings | | | | | | 271,000 |
| 3111204 | Office Buildings | | | | | | 241,000 |
| 3111256 | WIP School Buildings | | | | | | 30,000 |
| 31122 | Other machinery and equipment | | | | | | 228,000 |
| 3112214 | Electrical Equipment | | | | | | 228,000 |
| 31131 | Infrastructure Assets | | | | | | 83,000 |
| 3113153 | WIP Landscaping and Gardening | | | | | | 65,000 |
| 3113162 | WIP Water Systems | | | | | | 18,000 |

| | | | | | | | |
|----------|--------|---|-----|-----|-----|--|------------------|
| Activity | 610113 | DISTRICT DEVELOPMENT FACILITY (DDF) PROJECTS - 2015 | 1.0 | 1.0 | 1.0 | | 4,376,492 |
|----------|--------|---|-----|-----|-----|--|------------------|

| | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|------------------|
| Fixed assets | | | | | | | 4,376,492 |
| 31112 | Nonresidential buildings | | | | | | 1,804,414 |
| 3111255 | WIP Office Buildings | | | | | | 503,414 |
| 3111256 | WIP School Buildings | | | | | | 1,301,000 |
| 31122 | Other machinery and equipment | | | | | | 1,633,844 |
| 3112206 | Plant and Machinery | | | | | | 570,000 |
| 3112208 | Computers and Accessories | | | | | | 538,650 |
| 3112211 | Office Equipment | | | | | | 270,265 |
| 3112214 | Electrical Equipment | | | | | | 254,929 |
| 31131 | Infrastructure Assets | | | | | | 938,234 |
| 3113108 | Furniture and Fittings | | | | | | 726,800 |
| 3113110 | Water Systems | | | | | | 211,434 |

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> | | | 43,572,559 | | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1011002001 | Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |
| Non Financial Assets | | | | | | 43,572,559 | | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | 43,572,559 | | |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 43,572,559 | | |
| Output | 0005 | MILLENNIUM SCHOOLS AND OTHER PROJECTS- ASSETS | | | Yr.1 | Yr.2 | Yr.3 | 43,572,559 |
| Activity | 610141 | URBAN DEVELOPMENT GRANT (UDG -3) PROJECTS - 2013 OUTSTANDING | | | 1.0 | 1.0 | 1.0 | 13,755,910 |
| Fixed assets | | | | | | 13,755,910 | | |
| 31112 Nonresidential buildings | | | | | | 13,755,910 | | |
| 3111256 WIP School Buildings | | | | | | 13,755,910 | | |
| Activity | 610142 | URBAN DEVELOPMENT GRANT (UDG -4) PROJECTS - 2014 OUTSTANDING | | | 1.0 | 1.0 | 1.0 | 22,618,191 |
| Fixed assets | | | | | | 22,618,191 | | |
| 31112 Nonresidential buildings | | | | | | 22,555,220 | | |
| 3111256 WIP School Buildings | | | | | | 22,555,220 | | |
| 31122 Other machinery and equipment | | | | | | 62,971 | | |
| 3112211 Office Equipment | | | | | | 62,971 | | |
| Activity | 610144 | URBAN DEVELOPMENT GRANT (UDG-2) PROJECTS - 2012 OUTSTANDING | | | 1.0 | 1.0 | 1.0 | 7,198,458 |
| Fixed assets | | | | | | 7,198,458 | | |
| 31112 Nonresidential buildings | | | | | | 7,198,458 | | |
| 3111256 WIP School Buildings | | | | | | 7,198,458 | | |
| Total Cost Centre | | | | | | 71,024,963 | | |

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 | 119,350 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 1011005001 | Accra Metropolitan Assembly - Accra_Works_Rural Housing_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Use of goods and services | | | | | | 68,570 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 68,570 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 68,570 |
| Output | 0000 | Rural Housing Administration Internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | 68,570 |
| Activity | 610103 | Utilities, Office Facilities/Supplies, Stationery and First Aid/Capacity Building/Fuel/Donations | 1.0 | 1.0 | 1.0 | 68,570 |
| Use of goods and services | | | | | | 68,570 |
| 22101 Materials - Office Supplies | | | | | | 44,570 |
| 2210101 Printed Material & Stationery | | | | | | 44,570 |
| 22105 Travel - Transport | | | | | | 10,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | | 14,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 3,000 |
| 2210708 Refreshments | | | | | | 11,000 |
| Other expense | | | | | | 780 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 780 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 780 |
| Output | 0000 | Rural Housing Administration Internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | 780 |
| Activity | 610103 | Utilities, Office Facilities/Supplies, Stationery and First Aid/Capacity Building/Fuel/Donations | 1.0 | 1.0 | 1.0 | 780 |
| Miscellaneous other expense | | | | | | 780 |
| 28210 General Expenses | | | | | | 780 |
| 2821009 Donations | | | | | | 780 |
| Non Financial Assets | | | | | | 50,000 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | 50,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 50,000 |
| Output | 0000 | Asset for Rural Housing | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| Activity | 610123 | Office Furniture and Other Equipment | 1.0 | 1.0 | 1.0 | 50,000 |
| Fixed assets | | | | | | 50,000 |
| 31122 Other machinery and equipment | | | | | | 17,300 |
| 3112211 Office Equipment | | | | | | 17,300 |
| 31131 Infrastructure Assets | | | | | | 32,700 |
| 3113108 Furniture and Fittings | | | | | | 32,700 |
| Total Cost Centre | | | | | | 119,350 |

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> | | 90,884 | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | |
| Organisation | 1011101001 | Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Metro Co-operative Department_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Compensation of employees [GFS] | | | | | 90,884 | |
| Objective | 000000 | Compensation of Employees | | | 90,884 | |
| National Strategy | 0000000 | Compensation of Employees | | | 90,884 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 90,884 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 90,884 |
| Wages and Salaries | | | | | 90,884 | |
| 21110 Established Position | | | | | 90,884 | |
| 2111001 Established Post | | | | | 90,884 | |

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 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | 99,800 |
| Organisation | 1011101001 | Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Metro Co-operative Department_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Use of goods and services | | | | | | 59,100 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 20,080 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 20,080 |
| Output | 0000 | Metro Co-operative Administration Internal Activities Managed Throughout 2016 | | | | 20,080 |
| | | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 610103 | Utilities, Office Facilities, Cleaning Materials, Fuel, Maintenance and Running Cost of Vehicle | | | | 20,080 |
| | | 1.0 | 1.0 | 1.0 | | |
| Use of goods and services | | | | | | 20,080 |
| | 22101 | Materials - Office Supplies | | | | 2,800 |
| | | 2210101 Printed Material & Stationery | | | | 2,000 |
| | | 2210102 Office Facilities, Supplies & Accessories | | | | 800 |
| | 22102 | Utilities | | | | 1,800 |
| | | 2210201 Electricity charges | | | | 1,200 |
| | | 2210203 Telecommunications | | | | 600 |
| | 22103 | General Cleaning | | | | 3,880 |
| | | 2210301 Cleaning Materials | | | | 3,880 |
| | 22105 | Travel - Transport | | | | 10,600 |
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | 2,400 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 4,320 |
| | | 2210505 Running Cost - Official Vehicles | | | | 3,880 |
| | 22106 | Repairs - Maintenance | | | | 1,000 |
| | | 2210605 Maintenance of Machinery & Plant | | | | 1,000 |
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | 39,020 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 39,020 |
| Output | 0000 | Seminars and Conferences | | | | 39,020 |
| | | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 610129 | Public Education, Staff Development, Local Travel Cost and Other Consultancy Expenses | | | | 39,020 |
| | | 1.0 | 1.0 | 1.0 | | |
| Use of goods and services | | | | | | 39,020 |
| | 22105 | Travel - Transport | | | | 19,000 |
| | | 2210511 Local travel cost | | | | 19,000 |
| | 22107 | Training - Seminars - Conferences | | | | 14,300 |
| | | 2210710 Staff Development | | | | 3,000 |
| | | 2210711 Public Education & Sensitization | | | | 11,300 |
| | 22108 | Consulting Services | | | | 5,720 |
| | | 2210803 Other Consultancy Expenses | | | | 5,720 |
| Non Financial Assets | | | | | | 40,700 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | 40,700 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 40,700 |
| Output | 0001 | Asset | | | | 40,700 |
| | | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 610127 | Procurement of Office Equipment and Furniture and Fittings | | | | 40,700 |
| | | 1.0 | 1.0 | 1.0 | | |
| Fixed assets | | | | | | 40,700 |
| | 31122 | Other machinery and equipment | | | | 31,005 |
| | | 3112208 Computers and Accessories | | | | 9,400 |
| | | 3112211 Office Equipment | | | | 21,605 |

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

| | | |
|--------------------------|------------------------|----------------|
| 31131 | Infrastructure Assets | 9,695 |
| 3113108 | Furniture and Fittings | 9,695 |
| Total Cost Centre | | 190,684 |

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> | | | 32,820 | |
| Function Code | 70473 | Tourism | | | | | | |
| Organisation | 1011104001 | Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism_Metro. Culture Unit_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | | 20,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 20,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 20,000 |
| Output | 0000 | Metro Cultural Unit Administration Internal Activities Managed Throughout 2016 | | Yr.1 | Yr.2 | Yr.3 | | 20,000 |
| Activity | 610123 | Office Facilities, Stationery and Meetings | | 1 | 1 | 1 | | 20,000 |
| Use of goods and services | | | | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | | | | 1,600 |
| 2210101 Printed Material & Stationery | | | | | | | | 1,000 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 600 |
| 22107 Training - Seminars - Conferences | | | | | | | | 18,400 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | 18,400 |
| Non Financial Assets | | | | | | | | 12,820 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 12,820 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 12,820 |
| Output | 0001 | Asset | | Yr.1 | Yr.2 | Yr.3 | | 12,820 |
| Activity | 610127 | Procurement of Furniture & Fittings, Computer & Accessories and Office Equipments | | 1 | 1 | 1 | | 12,820 |
| Fixed assets | | | | | | | | 12,820 |
| 31122 Other machinery and equipment | | | | | | | | 9,925 |
| 3112208 Computers and Accessories | | | | | | | | 2,800 |
| 3112211 Office Equipment | | | | | | | | 7,125 |
| 31131 Infrastructure Assets | | | | | | | | 2,895 |
| 3113108 Furniture and Fittings | | | | | | | | 2,895 |
| Total Cost Centre | | | | | | | | 32,820 |

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) | | | | | | 191,183 |
| Organisation | 1011200001 | Accra Metropolitan Assembly - Accra_Budget and Rating | Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|--|-----------|--|----------------|----------------|
| | | | | | | | | Compensation of employees [GFS] | 191,183 | |
| Objective | 000000 | Compensation of Employees | | | | | | | 191,183 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 191,183 | |
| Output | 0000 | | | | | | Yr.1 0 | Yr.2 0 | Yr.3 0 | 191,183 |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 191,183 |
| Wages and Salaries | | | | | | | | | 191,183 | |
| 21110 Established Position | | | | | | | | | 191,183 | |
| 2111001 Established Post | | | | | | | | | 191,183 | |

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 | | 382,600 | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 1011200001 | Accra Metropolitan Assembly - Accra Budget and Rating | | | Greater Accra | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 34,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 34,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 34,000 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 34,000 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 34,000 |
| Wages and Salaries | | | | | | | | 34,000 |
| 21111 Wages and salaries in cash [GFS] | | | | | | | | 20,000 |
| 2111102 Monthly paid & casual labour | | | | | | | | 20,000 |
| 21112 Wages and salaries in cash [GFS] | | | | | | | | 14,000 |
| 2111226 Duty Allowance | | | | | | | | 4,000 |
| 2111244 Out of Station Allowance | | | | | | | | 10,000 |
| Use of goods and services | | | | | | | | 264,600 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 264,600 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 264,600 |
| Output | 0000 | Budget and Rating Administration Internal Activities Managed Throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | 264,600 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610121 | Meetings, Donations, Awards, Contributions and Consultants | | | 1.0 | 1.0 | 1.0 | 219,600 |
| Use of goods and services | | | | | | | | 219,600 |
| 22101 Materials - Office Supplies | | | | | | | | 78,000 |
| 2210103 Refreshment Items | | | | | | | | 78,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 119,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | 119,000 |
| 22108 Consulting Services | | | | | | | | 22,600 |
| 2210801 Local Consultants Fees | | | | | | | | 22,600 |
| Activity | 610136 | Stationery, Education, Maintenance, Other Travel & Transportation | | | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods and services | | | | | | | | 45,000 |
| 22101 Materials - Office Supplies | | | | | | | | 29,000 |
| 2210101 Printed Material & Stationery | | | | | | | | 29,000 |
| 22105 Travel - Transport | | | | | | | | 8,000 |
| 2210509 Other Travel & Transportation | | | | | | | | 8,000 |
| 22106 Repairs - Maintenance | | | | | | | | 5,000 |
| 2210604 Maintenance of Furniture & Fixtures | | | | | | | | 2,000 |
| 2210606 Maintenance of General Equipment | | | | | | | | 3,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 3,000 |
| 2210711 Public Education & Sensitization | | | | | | | | 3,000 |
| Other expense | | | | | | | | 7,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 7,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 7,000 |
| Output | 0000 | Budget and Rating Administration Internal Activities Managed Throughout 2016 | | | Yr.1 | Yr.2 | Yr.3 | 7,000 |
| | | | | | 1 | 1 | 1 | |
| Activity | 610121 | Meetings, Donations, Awards, Contributions and Consultants | | | 1.0 | 1.0 | 1.0 | 7,000 |
| Miscellaneous other expense | | | | | | | | 7,000 |

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

| | | | | | | | | | | |
|-----------------------------|---------|--|--|--|--|--|---|------|----------------|--------|
| | 28210 | General Expenses | | | | | | | 7,000 | |
| | 2821008 | Awards & Rewards | | | | | | | 3,000 | |
| | 2821009 | Donations | | | | | | | 2,000 | |
| | 2821010 | Contributions | | | | | | | 2,000 | |
| Non Financial Assets | | | | | | | | | 77,000 | |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | | | 77,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 77,000 |
| Output | 0001 | Asset | | | | | | Yr.1 | Yr.2 | Yr.3 |
| | | | | | | | 1 | 1 | 1 | |
| Activity | 610127 | Procurement of Furniture & Fittings, Computer & Accessories and Office Equipments | | | | | | 1.0 | 1.0 | 1.0 |
| Fixed assets | | | | | | | | | 77,000 | |
| | 31122 | Other machinery and equipment | | | | | | | | 51,000 |
| | 3112208 | Computers and Accessories | | | | | | | | 21,000 |
| | 3112211 | Office Equipment | | | | | | | | 30,000 |
| | 31131 | Infrastructure Assets | | | | | | | | 26,000 |
| | 3113108 | Furniture and Fittings | | | | | | | | 26,000 |
| Total Cost Centre | | | | | | | | | 573,783 | |

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> | | | 189,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | |
| Organisation | 1011300001 | Accra Metropolitan Assembly - Accra_Legal_Legal_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Compensation of employees [GFS] | | | | | | 8,000 |
| Objective | 000000 | Compensation of Employees | | | | 8,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | 8,000 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 8,000 |
| Activity | 000000 | | 0 | 0 | 0 | 8,000 |
| Wages and Salaries | | | | | | 8,000 |
| 21112 Wages and salaries in cash [GFS] | | | | | | 8,000 |
| 2111226 Duty Allowance | | | | | | 3,000 |
| 2111244 Out of Station Allowance | | | | | | 5,000 |
| Use of goods and services | | | | | | 59,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 59,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 59,000 |
| Output | 0001 | ADMINISTRATIVE OVERHEADS EXPENDITURE OF METRO LEGAL DEPARTMENT PROPERLY IMPLEMENTED | Yr.1 | Yr.2 | Yr.3 | 59,000 |
| Activity | 610103 | UTILITIES,OFFICE SUPPLIES,STATIONERY,FIRST AID&DONATION | 1 | 1 | 1 | 59,000 |
| Use of goods and services | | | | | | 17,100 |
| 22101 Materials - Office Supplies | | | | | | 16,500 |
| 2210101 Printed Material & Stationery | | | | | | 10,500 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 6,000 |
| 22102 Utilities | | | | | | 600 |
| 2210203 Telecommunications | | | | | | 600 |
| Activity | 610134 | SEMINAR & CONFERENCE, TRAVEL AND TRANSPORT,HIRING OF VEHICLES, MAINTAINANCE AND FUEL | 1.0 | 1.0 | 1.0 | 41,900 |
| Use of goods and services | | | | | | 41,900 |
| 22101 Materials - Office Supplies | | | | | | 2,400 |
| 2210103 Refreshment Items | | | | | | 2,400 |
| 22105 Travel - Transport | | | | | | 20,000 |
| 2210509 Other Travel & Transportation | | | | | | 20,000 |
| 22106 Repairs - Maintenance | | | | | | 3,000 |
| 2210605 Maintenance of Machinery & Plant | | | | | | 3,000 |
| 22107 Training - Seminars - Conferences | | | | | | 16,500 |
| 2210701 Training Materials | | | | | | 6,000 |
| 2210709 Allowances | | | | | | 10,500 |
| Other expense | | | | | | 82,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 82,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 82,000 |
| Output | 0001 | ADMINISTRATIVE OVERHEADS EXPENDITURE OF METRO LEGAL DEPARTMENT PROPERLY IMPLEMENTED | Yr.1 | Yr.2 | Yr.3 | 82,000 |
| Activity | 610103 | UTILITIES,OFFICE SUPPLIES,STATIONERY,FIRST AID&DONATION | 1.0 | 1.0 | 1.0 | 82,000 |
| Miscellaneous other expense | | | | | | 82,000 |
| 28210 General Expenses | | | | | | 82,000 |
| 2821002 Professional fees | | | | | | 2,000 |
| 2821007 Court Expenses | | | | | | 80,000 |

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

| | | Non Financial Assets | | | |
|--------------------------|-------------------------------|--|------|------|----------------|
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | 40,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | 40,000 |
| Output | 0001 | ASSETS | | | 40,000 |
| Activity | 610116 | FURNITURE/FITTINGS AND OFFICE EQUIPMENTS | | | 40,000 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| | | 1.0 | 1.0 | 1.0 | |
| Fixed assets | | | | | 40,000 |
| 31122 | Other machinery and equipment | | | | 20,000 |
| 3112211 | Office Equipment | | | | 20,000 |
| 31131 | Infrastructure Assets | | | | 20,000 |
| 3113108 | Furniture and Fittings | | | | 20,000 |
| Total Cost Centre | | | | | 189,000 |

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 | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 396,583 |
| Organisation | 1011400001 | Accra Metropolitan Assembly - Accra_Transport | Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | | 396,583 |
| Objective | 000000 | Compensation of Employees | | | | | | 396,583 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 396,583 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 396,583 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 396,583 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | 396,583 |
| 21110 | Established Position | | | | | | | 396,583 |
| 2111001 | Established Post | | | | | | | 396,583 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|---------------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 155,114 |
| Organisation | 1011400001 | Accra Metropolitan Assembly - Accra_Transport | Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | | 155,114 |
| Objective | 000000 | Compensation of Employees | | | | | | 155,114 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 155,114 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 155,114 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 155,114 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | 155,114 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | | 155,114 |
| 2111102 | Monthly paid & casual labour | | | | | | | 155,114 |

Total Cost Centre **551,697**

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 238,200 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | |
| Organisation | 1011500001 | Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO_Greater Accra | | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

Compensation of employees [GFS] 6,000

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--|-------|
| Objective | 000000 | Compensation of Employees | | | | | | 6,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 6,000 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 6,000 |
| Activity | 000000 | | 0 | 0 | 0 | | | 6,000 |

| | | | | | | | | |
|--------------------|----------------------------------|--|--|--|--|--|--|-------|
| Wages and Salaries | | | | | | | | 6,000 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 6,000 |
| 2111238 | Overtime Allowance | | | | | | | 3,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | | 3,000 |

Use of goods and services 180,200

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 180,200 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 180,200 |
| Output | 0000 | NADMO Administration Internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | | | 180,200 |
| Activity | 610103 | Utilities, Stationery, Office Facilities/Supplies, Meetings, Maintenance, Travel & Transport, Public Education and Staff Development | 1 | 1 | 1 | | | 180,200 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 180,200 |
| 22101 | Materials - Office Supplies | | | | | | | 3,200 |
| 2210101 | Printed Material & Stationery | | | | | | | 2,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 1,200 |
| 22105 | Travel - Transport | | | | | | | 13,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 5,000 |
| 2210509 | Other Travel & Transportation | | | | | | | 8,000 |
| 22106 | Repairs - Maintenance | | | | | | | 8,000 |
| 2210606 | Maintenance of General Equipment | | | | | | | 8,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 156,000 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 24,000 |
| 2210710 | Staff Development | | | | | | | 45,000 |
| 2210711 | Public Education & Sensitization | | | | | | | 87,000 |

Non Financial Assets 52,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | | | 52,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 52,000 |
| Output | 0000 | Asset | Yr.1 | Yr.2 | Yr.3 | | | 52,000 |
| Activity | 610123 | Office Furniture and Equipment | 1 | 1 | 1 | | | 52,000 |

| | | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | 52,000 |
| 31122 | Other machinery and equipment | | | | | | | 52,000 |
| 3112206 | Plant and Machinery | | | | | | | 13,000 |
| 3112208 | Computers and Accessories | | | | | | | 22,500 |
| 3112211 | Office Equipment | | | | | | | 16,500 |

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 | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | 84,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | |
| Organisation | 1011500001 | Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Use of goods and services | | | | | | 84,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 84,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 84,000 |
| Output | 0000 | NADMO Administration Internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | 84,000 |
| Activity | 610103 | Utilities, Stationery, Office Facilities/Supplies, Meetings, Maintenance, Travel & Transport, Public Education and Staff Development | 1.0 | 1.0 | 1.0 | 84,000 |
| Use of goods and services | | | | | | 84,000 |
| 22106 Repairs - Maintenance | | | | | | 20,000 |
| 2210611 Markets | | | | | | 20,000 |
| 22107 Training - Seminars - Conferences | | | | | | 20,000 |
| 2210711 Public Education & Sensitization | | | | | | 20,000 |
| 22112 Emergency Services | | | | | | 44,000 |
| 2211203 Emergency Works | | | | | | 44,000 |
| Total Cost Centre | | | | | | 322,200 |

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 | 12200 | IGF-Retained | | | Total By Funding | 15,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | |
| Organisation | 1011501001 | Accra Metropolitan Assembly - Accra_Disaster Prevention_Metro. Fire Service Unit_Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | |
| Use of goods and services | | | | | | 10,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 10,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 10,000 |
| Output | 0000 | Metro Fire Service Unit Administration Internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 610123 | Office Facilities, Stationery and Fuel | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22101 Materials - Office Supplies | | | | | | 2,000 |
| 2210101 Printed Material & Stationery | | | | | | 1,400 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | 600 |
| 22105 Travel - Transport | | | | | | 8,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | 8,000 |
| Non Financial Assets | | | | | | 5,000 |
| Objective | 070505 | 5.5 Strengthen public sector management and oversight | | | | 5,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | 5,000 |
| Output | 0001 | Asset | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| Activity | 610127 | Procurement of Furniture & Fittings, Computer & Accessories and Office Equipments | 1.0 | 1.0 | 1.0 | 5,000 |
| Fixed assets | | | | | | 5,000 |
| 31122 Other machinery and equipment | | | | | | 4,100 |
| 3112208 Computers and Accessories | | | | | | 2,800 |
| 3112211 Office Equipment | | | | | | 1,300 |
| 31131 Infrastructure Assets | | | | | | 900 |
| 3113108 Furniture and Fittings | | | | | | 900 |
| Total Cost Centre | | | | | | 15,000 |

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 | 11001 | Central GoG | | | | | | Total By Funding 593,355 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1011600001 | Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department | Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | | |
|--|---------|---------------------------|--|--|--|------|------|----------------|----------------|
| Compensation of employees [GFS] | | | | | | | | 577,442 | |
| Objective | 000000 | Compensation of Employees | | | | | | | 577,442 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 577,442 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | 577,442 |
| | | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 577,442 |
| | | Wages and Salaries | | | | | | | 577,442 |
| | 21110 | Established Position | | | | | | | 577,442 |
| | 2111001 | Established Post | | | | | | | 577,442 |

| | | | | | | | | | | |
|----------------------------------|---------|--|--|--|--|------|------|---------------|---------------|---------------|
| Use of goods and services | | | | | | | | 15,913 | | |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | | 15,913 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | | 15,913 |
| Output | 0001 | Metro Urban Roads department Administration, internal Activities managed throughout 2016 | | | | Yr.1 | Yr.2 | Yr.3 | 15,913 | |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 610120 | Materials, Utilities, Office Facilities/supplies, Stationery and First Aid | | | | 1.0 | 1.0 | 1.0 | 15,913 | |
| | | Use of goods and services | | | | | | | 15,913 | |
| | 22101 | Materials - Office Supplies | | | | | | | 15,913 | |
| | 2210111 | Other Office Materials and Consumables | | | | | | | 15,913 | |

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 |
| Function Code | 70451 | Road transport | | | | | | 84,374 |
| Organisation | 1011600001 | Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department | Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

Use of goods and services 41,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 41,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 41,000 |
| Output | 0001 | Metro Urban Roads department Administration, internal Activities managed throughout 2016 | Yr.1 | Yr.2 | Yr.3 | | | 41,000 |
| Activity | 610120 | Materials, Utilities, Office Facilities/supplies, Stationery and First Aid | 1.0 | 1.0 | 1.0 | | | 41,000 |

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 41,000 |
| 22101 | Materials - Office Supplies | | | | | | | 3,600 |
| 2210101 | Printed Material & Stationery | | | | | | | 3,600 |
| 22102 | Utilities | | | | | | | 6,000 |
| 2210203 | Telecommunications | | | | | | | 6,000 |
| 22105 | Travel - Transport | | | | | | | 21,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 18,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 3,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 10,400 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | | 10,400 |

Non Financial Assets 43,374

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | 43,374 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 43,374 |
| Output | 0001 | Office building, Furniture & Fitting and Office Equipments | Yr.1 | Yr.2 | Yr.3 | | | 43,374 |
| Activity | 610123 | Office building, Furniture & Fitting and Office Equipments | 1.0 | 1.0 | 1.0 | | | 43,374 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | 43,374 |
| 31113 | Other structures | | | | | | | 43,374 |
| 3111309 | Urban Roads | | | | | | | 43,374 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|---------------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 88,000 |
| Organisation | 1011600001 | Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department | Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | | |

Non Financial Assets 88,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 070402 | 4.2. Promote & improve performance in the public and civil services | | | | | | 88,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | | 88,000 |
| Output | 0001 | Office building, Furniture & Fitting and Office Equipments | Yr.1 | Yr.2 | Yr.3 | | | 88,000 |
| Activity | 610123 | Office building, Furniture & Fitting and Office Equipments | 1.0 | 1.0 | 1.0 | | | 88,000 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | 88,000 |
| 31113 | Other structures | | | | | | | 88,000 |
| 3111309 | Urban Roads | | | | | | | 88,000 |

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

Total Cost Centre 765,729

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 | | | 100,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 1011601001 | Accra Metropolitan Assembly - Accra_Urban Roads_Urban Passenger Transport Unit | Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

Compensation of employees [GFS] 100,000

| | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|---------|
| Objective | 000000 | Compensation of Employees | | | | | 100,000 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 100,000 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 100,000 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 100,000 |

| | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 100,000 |
| 21110 | Established Position | | | | | | 100,000 |
| 2111001 | Established Post | | | | | | 100,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|---------------|-------------------------|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | | Total By Funding | | | 168,200 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 1011601001 | Accra Metropolitan Assembly - Accra_Urban Roads_Urban Passenger Transport Unit | Greater Accra | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

Use of goods and services 168,200

| | | | | | | | |
|-------------------|---------|---|--|------|------|------|---------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 168,200 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 168,200 |
| Output | 0000 | Urban Passenger Transport Unit Administration Internal Activities Managed Throughout 2016 | | Yr.1 | Yr.2 | Yr.3 | 168,200 |
| | | | | 1 | 1 | 1 | |
| Activity | 610103 | Utilities, Stationery, Meetings and Other Office Equipment | | 1.0 | 1.0 | 1.0 | 168,200 |

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 168,200 |
| 22101 | Materials - Office Supplies | | | | | | 69,000 |
| 2210101 | Printed Material & Stationery | | | | | | 31,000 |
| 2210111 | Other Office Materials and Consumables | | | | | | 38,000 |
| 22102 | Utilities | | | | | | 10,800 |
| 2210203 | Telecommunications | | | | | | 10,800 |
| 22105 | Travel - Transport | | | | | | 30,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 30,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 58,400 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | 58,400 |

Total Cost Centre 268,200

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 | 12200 | IGF-Retained | | | | Total By Funding | 51,000 |
| Function Code | 71090 | Social protection n.e.c. | | | | | |
| Organisation | 1011700001 | Accra Metropolitan Assembly - Accra_Birth and Death_Metro. Births and Deaths Registry_Greater Accra | | | | | |
| Location Code | 0304300 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|-------------------|---------|--|------|------|------|----------------------------------|---------------|
| | | | | | | Use of goods and services | 51,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 51,000 |
| National Strategy | 5090810 | 9.8.10 Strengthen the sub-sector management systems for efficient service delivery | | | | | 51,000 |
| Output | 0000 | Metro Birth and Death Administration Internal Activities Managed Throughout 2016 | Yr.1 | Yr.2 | Yr.3 | | 51,000 |
| Activity | 610103 | Utilities, Office Facilities, Supplies, Stationery and Other Office Equipment | 1 | 1 | 1 | | 51,000 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--------------------------|--------------------|
| Use of goods and services | | | | | | | 51,000 |
| 22101 | Materials - Office Supplies | | | | | | 16,600 |
| 2210101 | Printed Material & Stationery | | | | | | 3,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 3,600 |
| 2210111 | Other Office Materials and Consumables | | | | | | 10,000 |
| 22102 | Utilities | | | | | | 4,200 |
| 2210201 | Electricity charges | | | | | | 2,400 |
| 2210203 | Telecommunications | | | | | | 1,800 |
| 22106 | Repairs - Maintenance | | | | | | 3,500 |
| 2210603 | Repairs of Office Buildings | | | | | | 3,500 |
| 22107 | Training - Seminars - Conferences | | | | | | 26,700 |
| 2210701 | Training Materials | | | | | | 12,000 |
| 2210708 | Refreshments | | | | | | 2,700 |
| 2210711 | Public Education & Sensitization | | | | | | 12,000 |
| | | | | | | Total Cost Centre | 51,000 |
| | | | | | | Total Vote | 163,312,254 |