



**REPUBLIC OF GHANA**

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**ACCRA METROPOLITAN ASSEMBLY**

**(AMA)**

## TABLE OF CONTENTS

<b>TABLE OF CONTENTS</b> .....	2
<b>BACKGROUND</b> .....	4
<b>INTRODUCTION</b> .....	4
<b>AGRICULTURE</b> .....	4
<b>ROAD</b> .....	4
<b>EDUCATION</b> .....	4
<b>HEALTH</b> .....	4
<b>ENVIRONMENT</b> .....	5
<b>TOURISM POTENTIAL</b> .....	5
<b>KEY ISSUES/CHALLENGES</b> .....	5
<b>VISION STATEMENT</b> .....	5
<b>MISSION STATEMENT</b> .....	5
<b>CORE FUNCTIONS</b> .....	6
Summary of functions of AMA: .....	6
<b>BROAD OBJECTIVES IN LINE WITH THE GSGDA 11</b> .....	7
<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b> .....	7
<b>ENHANCING COMPETITIVENESS OF GHANA’S PRIVATE SECTOR</b> .....	7
<b>ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE     NATURAL RESOURCE MANAGEMENT</b> .....	7
<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT</b> .....	7
<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b> .....	7
<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b> .....	7
<b>PART A: STRATEGIC OVERVIEW</b> .....	8
<b>GSGDA II POLICY OBJECTIVES</b> .....	8
<b>GOAL</b> .....	8
<b>CORE FUNCTIONS</b> .....	8
<b>POLICY OUTCOME INDICATORS AND TARGETS</b> .....	9
<b>SUMMARY OF KEY ACHIEVEMENTS IN 2016</b> .....	11
<b>EXPENDITURE TRENDS FOR THE MEDIUM-TERM</b> .....	12

<b>PART B: BUDGET PROGRAMME SUMMARY 2017 .....</b>	<b>12</b>
<b><i>PART B: BUDGET PROGRAMME SUMMARY.....</i></b>	<b>13</b>
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....</b>	<b>13</b>
BUDGET PROGRAMME OBJECTIVE: .....	13
BUDGET SUB- PROGRAMME DESCRIPTION.....	13
<b>BUDGET SUB-PROGRAMME RESULTS STATEMENT.....</b>	<b>13</b>
<b>Budget Sub-Programme Operations and Projects.....</b>	<b>14</b>
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....</b>	<b>15</b>
BUDGET PROGRAMME OBJECTIVE: .....	15
BUDGET PROGRAMME DESCRIPTION.....	15
<b>BUDGET SUB-PROGRAMME RESULTS STATEMENT.....</b>	<b>16</b>
<b>Budget Sub-Programme Operations and Projects.....</b>	<b>16</b>
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY .....</b>	<b>17</b>
BUDGET PROGRAMME OBJECTIVE: .....	17
BUDGET PROGRAMME DESCRIPTION.....	17
<b>BUDGET SUB-PROGRAMME RESULTS STATEMENT.....</b>	<b>18</b>
<b>Budget Sub-Programme Operations and Projects.....</b>	<b>18</b>
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT.....</b>	<b>19</b>
BUDGET PROGRAMME OBJECTIVE: .....	19
BUDGET PROGRAMME DESCRIPTION.....	19
<b>BUDGET SUB-PROGRAMME RESULTS STATEMENT.....</b>	<b>20</b>
<b>Budget Sub-Programme Operations and Projects.....</b>	<b>20</b>
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....</b>	<b>21</b>
BUDGET PROGRAMME OBJECTIVE: .....	21
BUDGET PROGRAMME DESCRIPTION.....	21
<b>SOURCE OF FUNDING .....</b>	<b>21</b>
<b>STAFF STRENGTH.....</b>	<b>21</b>
CHALLENGES .....	22
<b>BUDGET SUB-PROGRAMME RESULTS STATEMENT.....</b>	<b>22</b>
<b>Budget Sub-Programme Operations and Projects.....</b>	<b>22</b>
<b>PROGRAMME 6: BUDGET AND FINANCE .....</b>	<b>23</b>
BUDGET PROGRAMME OBJECTIVE: .....	23
BUDGET PROGRAMME DESCRIPTION.....	23
<b>BUDGET SUB-PROGRAMME RESULTS STATEMENT.....</b>	<b>23</b>
<b>Budget Sub-Programme Operations and Projects.....</b>	<b>24</b>

## **BACKGROUND**

### **INTRODUCTION**

The Accra Metropolitan Assembly (AMA) is one of the sixteen (16) MMAs in the Greater Accra Region. It's established by Legislative Instruments (**L.I. 2034**) of 2012. And covers an area of about 137sqkm with an estimated population of about 4 Million residents and 1 Million who commute to the City on daily basis.

### **AGRICULTURE**

There are pockets of small scale agricultural activities such as crop production and livestock farming within the Metropolis. Agricultural services in the areas of veterinary activities, market extensions, farm and home visits are provided by the Assembly. Fishing is predominant along the coast particularly within Osu, Chorkor, etc. communities. Fishermen are provided with outboard motors and pre-mix fuel to facilitate their fishing activities.

### **ROAD**

Road infrastructure works include the three-tier interchange at Kwame Nkrumah Circle, 84.0km Rehabilitation /upgrading works, 53.0km Asphaltic Overlay within Accra central, 95.0km Partial reconstruction (surfacing works), 1.2km Storm drain construction, 160.0km Drainage construction, 95.0km Gravelling works, 140.0km Resealing works and Traffic management( Upgrading /Installation Of Traffic Light Installation). The Assembly forms part of the Greater Accra Passenger Transport Executive (GAPTE) which is developing the Bus Rapid Transit (BRT)-Quality Bus System (QBS).

### **EDUCATION**

With education as one of the main priorities of the Assembly, the shift system was ended in 2010/2011 in the Metropolis. Starting with the construction of over 400 temporary classroom structures, the assembly has progressed to construct a number of Millennium schools of which 16 have been commissioned as at present. The Assembly is also strongly encouraging the implementation of the Science, Technology, Mathematics and Engineering (STME) education to encourage pupils to pursue these subjects which form the foundation of development.

### **HEALTH**

The Metropolis can boast of one (1) Teaching Hospital, five (5) Government Hospitals, seven (7) Polyclinics and other smaller facilities which are under the Ghana Health Service institutions that provide clinical services in the Accra Metropolitan Assembly. There are a number of Quasi-governments and a host of private health care providers also offering clinical services

The major health problems of Accra are communicable diseases due to poor environmental sanitation, ignorance, and poverty. Malaria has accounted for about 92.5 per cent of all the Out-Patient Department (OPD) cases.

The Assembly has also provided the Mamprobi Polyclinic with 200KVA Generator set, an Ambulance, a mechanized borehole as well as security lights. In addition, the Kaneshie Polyclinic, Usher Clinic and Adabraka Polyclinic have also been provided with 200KVA Generator Sets by the Assembly to facilitate the provision of quality health care delivery.

### **ENVIRONMENT**

The city generates a total of 3,000 tons of waste per day. Out of this 2,500 tons is collected daily leaving a backlog of 500tons. The performance/output of waste collection is around 83.33%. In all, thirteen (13) contractors have had their contracts renewed to continue contributing to proper waste management in the city. There is no available landfill for the storage of waste thus leading the Assembly to rely on that of Tema Metropolitan Assembly. The Septage dewatering plant is aimed at the decommissioning of the Liquid Waste dumping site at Korle Gonno popularly known as Lavender Hill.

The Mudor Sewage Treatment Plant constructed under the Accra Waste Project is currently being rehabilitated to receive sewage from the city.

### **TOURISM POTENTIAL**

The City of Accra is both the capital city of Ghana and the Ga state. It boasts of rich cultural heritage as exemplified in festivals, fairs and beautiful tourist sites. It has monumental buildings such as the Ussher Fort, James Fort, Osu Castle, Museums (Ghana National Museum), Libraries (Ghana Library), Galleries, Traditional Markets (Salaga, London, Mallam Atta, & Tuesday markets), Osu night, Oxford Street, market and lively nightlife. The architecture reflects its colonial history, with 17th Century castles standing alongside modern skyscrapers. It boast of several 4 to 5 stars hotels which hosts many tourist who visit the city

### **KEY ISSUES/CHALLENGES**

- Need to construct more educational infrastructure
- Lack of engineered landfill
- Poor attitude of residence towards waste
- Congestion on most of the roads during the rush hours
- Inadequate parking spaces within Central Business District.
- Poor attitude of residence and some institution towards the paying of Business Operating Permit (BOP) and Property Rate

### **VISION STATEMENT**

A new Accra, clean and environmentally sound where the city authority mobilizes sufficient resources both internally and externally and utilizing 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.

## **CORE FUNCTIONS**

Summary of functions of AMA:

The Assembly is responsible for the overall development of the district and shall ensure the preparation and submission of development plans for approval. This is followed by the execution of plans, programmes and strategies for the effective mobilization of resources needed for the development of the district.

## **BROAD OBJECTIVES IN LINE WITH THE GSGDA 11**

### **ENSURING AND SUSTAINING MACROECONOMIC STABILITY**

- Improve Fiscal Revenue Mobilization and Management

### **ENHANCING COMPETITIVENESS OF GHANA'S PRIVATE SECTOR**

- Improve Efficiency and Competitiveness of MSMES

### **ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT**

- Promote agriculture mechanisation

### **INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT**

- Create and sustain efficient transport system and promote resilient urban infrastructure development.
- Improve quality of teaching and learning, while creating opportunities for accelerated job creation all across the sectors.

### **HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT**

- Promote the teaching and learning of science, mathematics and technology at all levels and Improve management of education service delivery policy objective

### **TRANSPARENT AND ACCOUNTABLE GOVERNANCE**

- Improve transparency and access to public information and Enhance supervision and Productivity in the public services

## **PART A: STRATEGIC OVERVIEW**

### **GSGDA II POLICY OBJECTIVES**

- To improve fiscal revenue mobilisation and management
- To improve public expenditure management
- To improve management of Education service delivery
- To improve quality of teaching and learning
- To promote the teaching and learning of Science, Mathematics and Technology at all levels
- To promote a sustainable spatially integrated and orderly development of human settlements
- To promote resilient urban infrastructure development, maintenance and provision of basic services
- To accelerate the provision of improved environmental sanitation facilities.
- To streamline spatial and land use planning system
- To create and sustain an efficient and effective transport system that meets user needs
- To ensure sustainable development and management of the transport sector
- To upgrade existing slums and prevent the occurrence of new ones

### **GOAL**

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.

### **CORE FUNCTIONS**

Section 10(3) of the Local Government Act 1993 (Act 462) prescribed 88 functions for Metropolitan Assemblies. The under listed is a summary of the functions of the Accra Metropolitan Assembly (AMA):

1. The Assembly is responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council of development plans of the district to the NDPC for approval and of the budget of the district related to the approved plans to the Minister for Finance for approval.
2. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.



3. Promote and support productive activity and social development in the district and remove obstacle to initiate and development.
4. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
5. Be responsible for the development, improvement and management of human settlements and the environment in the district.
6. In cooperation with the appropriate national and local security agencies are responsible for the maintenance of security and public safety.
7. Ensure ready access to courts in the district for the promotion of justice.
8. Execute approved development plans for the district.
9. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
10. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act 462 or any other enactment and perform such other function as may be provided under any other enactment.
11. Perform such other functions as may be provided for under any other enactment.

#### **POLICY OUTCOME INDICATORS AND TARGETS**

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
20% Improvement in fiscal revenue Mobilization and management (IGF)	Financial Report	2015	40,072,209.54	2016	25,629,623.78	2017	43,000,00.00
20% Improvement in public Expenditure management	Budget Release Report Financial Report	2015	85%	2016	65%	2017	95%
104 Millennium Schools built by the end of 2020	Number of Schools Built	2015	16	2016	6	2017	10

To revise 20 Planning Schemes under the TCPD to Promote a sustainable spatially integrated and orderly development of human settlements by the end of 31 <sup>st</sup> December 2017	Number of schemes revised and Reports.	2015	1	2016	6	2017	13
60% of applications for Permit will have approval period reduced from 3months to 1 month by the end of 31 <sup>st</sup> December 2017	Number of Permit Issued	2015	Averagely 2months	2016	Averagely 2months	2017	Averagely 1month
Provision of 600 household toilets by the end of 31st December 2017 under the Waste Management Accelerate the provision of improved environmental sanitation facilities.	Number of Toilets Built	2015	0	2016	60	2017	540
40 Town Hall Meetings by 31st December 2017	Reports and Number of Meetings held	2015	10	2016	10	2017	20
Operationalize the 4 routes and 208 buses under the BRT system to promote and sustain an efficient and effective transport	Number Of Buses that are in Operation under the BRT	2015	0	2016	88	2017	120

system that meets user needs by 31 <sup>st</sup> December 2017							
Upgrade 3 existing slums out of the 29 identified under the UN Habitat programme (James Town, Chorkor and Korle Gonno)	Number of Slums upgraded	2015	1	2016	1	2017	1

### SUMMARY OF KEY ACHIEVEMENTS IN 2016

- 2 Millennium schools and 5 KG blocks constructed and in use
- Procured 3 sets of Generator for 3 polyclinics within the metropolis
- IGF increased by 20%
- Procured 4 Mini Buses for revenue mobilization
- 25 Tablets procured for Revenue Accountant & Rating officers
- 80 Desktop Computers procured for schools within the metropolis
- Renovation of 6 Offices & Bungalows at city Conner
- Procured 35 swivel chairs for offices in various departments.
- The Accra Planning Committee approved 3,752 street names for installation in AMA;
- Six(6) planning schemes were revised;
- 30 Public sensitization was successfully executed;
- 209,990 properties were identified to be assigned property numbers; and
- Refurbishment of office accommodation at Town & Country Planning
- Waste management contractors have been increased from 9 to 15 to ensure effective waste collection.
- Procured 4 (four) no. motor tricycles
- Collection of waste improved from 75% to 80% in the metropolis
- Renewal of fee and performance based solid waste collection service franchise
- Initiation of process to review bye- laws

**EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

ITEMS	2014	2015	October 2016
COMPENSATION OF EMPLOYEES	20,048,813.60	29,483,874.63	24,337,364.67
GOODS & SERVICES	16,629,393.57	20,741,126.53	8,348,596.27
ASSETS (CAPITAL EXPENDITURE)	10,487,131.44	11,556,260.21	3,389,947.34

**PART B: BUDGET PROGRAMME SUMMARY 2017**

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GHS		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	2,963,269.00	16,439,982.00	3,129,792.00	22,533,043.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1,985,266.00	9,146,412.00	5,612,174.00	14,758,586.00
SOCIAL SERVICES DELIVERY	3,466,936.00	1,509,861.00	557,560.00	5,534,357.00
ECONOMIC DEVELOPMENT	2,396,762.00	203,623.00	49,270.00	2,649,655.00
ENVIRONMENTAL AND SANITATION MANAGEMENT	3,987,700.00	3,441,660.00	1,932,600.00	9,361,960.00
BUDGET AND FINANCE	796,460.00	595,680.00	143,500.00	1,392,140.00
<b>TOTAL</b>	<b>13,611,127.00</b>	<b>31,337,218.00</b>	<b>11,281,396.00</b>	<b>56,229,741.00</b>

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

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

#### **BUDGET PROGRAMME OBJECTIVE:**

To ensure effective and efficient use of resources, improve internal revenue mobilization and provide data for economic planning and budgeting.

#### **BUDGET SUB- PROGRAMME DESCRIPTION**

The Management and Administration programme is to improve performance by clearly defining the objective that are agreed upon by both management and staff in the following areas: Planning, Budgeting, Monitoring, Evaluation, Finance, Human Resource; Research, Statistics, Information Management and Internal Audit of the assembly.

The Management and Administration programme provides the following: Administrative and Logistical support activities, Employment Generation, Poverty Reduction, Education, Sanitation, Health and Promoting cordial relationships with key stakeholders.

Management and Administration consists of the following sub-programmes:

General Administration, Finance and Revenue Mobilization, Planning Budgeting and Co-ordination, Legislative Oversight and Human Resource Management

The programme takes its fund sources from the Internally Generated Fund (IGF), District Development Facility (DDF), Urban Development Grant (UDG) and District Assembly Common Fund (DACF).

The programme is to serve the departments, sub-metros of the assembly and the general public. There is staff strength of Four hundred and sixty (460) to ensure that management and administration objectives are realized.

The programme is challenged with inadequate logistic, unpredictable release of funds from the central government, controlled funds from central government etc.

#### **BUDGET SUB-PROGRAMME RESULTS STATEMENT**

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
12 Mini Buses For Revenue Mobilization	Signing of Memorandum of understanding between AMA and Toyota Ghana	3	4	5	0	0
30 Tablets for Revenue Accountant &	Receipts and signing for receiving it	10	10	10	0	0

Rating Officers						
80 Desk top Computers procure to schools	Available in schools	20	80	70	20	20
Renovation of Bungalows	Bungalow numbered 4 and 6 renovated	5	6	10	10	10
50 Swivel chairs in Administration	The following offices received the chairs: internal audit, social welfare and stores	20	15	15	20	20
AMA Millennium City Complex	City complex completed on site	10%	40%	80%	100%	100%

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

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

<b>Operations</b>	<b>Projects</b>
Industrial Printer	Acquisition of Lands
Public Education & Sensitization	Pickups for Revenue collection
Assembly member welfare	Building of 20 Millennium Schools
Donations	
Assembly members allowance	
undertake Resilient City Development activities	
Vehicle maintenance	
School Feeding Implementation	
Maintenance of General Equipment	
National Anti-corruption Action plan (NACAP) Data Collection	
Organise Counselling and Testing twice in a year	
Hold 48 Head of Department Meeting	
Celebrations of Founder Day	

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **BUDGET PROGRAMME OBJECTIVE:**

To promote a well-structured and integrated urban development, develop the physical infrastructure across the metropolis, improve internally revenue mobilization, review of planning schemes to adopt/adapt the existing ground situation, ensure orderly and harmonious development in the city, equip the public with the necessary information on developmental issues and improve the quality of work in the metropolis.

### **BUDGET PROGRAMME DESCRIPTION**

The infrastructure delivery and management is there to: Provide rational and sustainable human settlements development, increase the collaboration between the department and the land sector agencies/institutions responsible for providing utility services aimed at cost reduction in the development of human settlements, effective and efficient permit acquisition process involving all stakeholders.

Infrastructure delivery and management create a sustainable, accessible, affordable, reliable, effective and efficient transport system that meets user needs.

The programme seeks to develop adequate Human Resource, apply new Technology in road construction, prioritize the maintenance of existing roads infrastructure to reduce vehicle operating costs (VOC) as well as future rehabilitation costs, improve accessibility to key centers of the population and reduce road crashes through the road safety programs.

Infrastructure delivery and management consists of the following sub-programmers: Physical and Spatial Planning, Urban roads management and Public works service

The programme takes it fund sources from the Internally Generated Fund (IGF), District Development Facility (DDF), Urban Development Grant (UDG) District Assembly Common Fund (DACF), Road Fund and Donner Fund.

The programme is there to serve the metropolis and the various departments of the assembly as well as the general public. The staff strength of (96) exists to ensure that infrastructure delivery and management objectives are realized.

Further to this, the programme is challenged with frequent wear and tear of equipment, inadequate staff training, inadequate logistics and equipment, inadequate transport facilities, high utility (electricity) charges, irregular water supply and unpredictable release of funds from central government control fund.

## BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Ten Prepared and approved planning schemes	Planning Reports, Pictures, videos and hard copies available	0	10	20	25	30
Revenue mobilization increased by 20%	Revenue cash book	2,771,825.34	1,570,889.00	3770133.60	4,524,160.32	5,428,992.38
104 Millennium Schools Constructed	Schools on site constructed	15	5	15	35	34
Education School children on Good Citizenship	Reports, Pictures, Videos	500	300	700	700	700

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance of general equipment	Planning and policy formulation
Travel, transport, insurance renewal and roadworthy	
Organize 24 sub-Technical committee meetings	
Undertake 48 joint inspections to ensure developers adhere to planning standards	
Organize 6 Planning permission in principle meetings	
Organize 15 AMPC meetings	
Organize city wide validation	
Organize 6 street addressing committee meetings	
Improve communication via electronic media and newspapers	
Training community members and service personnel for data collection	



### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **BUDGET PROGRAMME OBJECTIVE:**

To perform health education and behavioural change communication, ssensitize community members, parents, children, CBOs, FBOs and police on child protection. To also ensure that PWDs access the 2% common fund to empower PWDs and improve their living conditions, protect the poor and the vulnerable through the implementation of LEAP, School feeding and free NHIS registration and to abate all public health nuisances, enforce sanitation laws and also AMA sanitation bye-laws and ensure the health aspect of housing and construction as well as to improve upon quality teaching and learning.

#### **BUDGET PROGRAMME DESCRIPTION**

Social Services Delivery seeks to inspect all types of premises to detect nuisances; issue notices of abatement or in the extreme case scenario prosecute for the nuisance to be abated using the relevant laws. It is also conducting health education in the metropolis in other to change the undesirable behavior of the public to a desirable one.

Social Services Delivery improves quality teaching and learning by providing new schools building with ICT centers, Science Laboratory and Libraries. It also organizes Sporting programs including boxing, athletics, health walks, football competition etc. as well as sponsoring school children to join regional and national competitions. In addition, it also motivate teachers through various award schemes.

Social Services Delivery consists of the following sub-programmers: Education and Youth Development, Health Delivery and Social Welfare and Community Development

The programme takes it fund sources from the Internally Generated Fund (IGF) the programme is there to serve the metropolis and the various departments of the assembly.

There is staff strength of (100) to ensure that Social Services Delivery objectives are realized.

Further to this, the programme is challenged with inadequate staff training, inadequate logistics and equipment's, inadequate transport facilities, and unpredictable release of funds from central government control fund.

## BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Wholesome food	Reduction in food related disease from hospital records	20,000 of carcasses were inspected for public consumption	20,000 of carcasses were inspected for public consumption	All carcasses will be thoroughly inspected.	20,000 of carcasses were inspected for public consumption	20,000 of carcasses were inspected for public consumption
Clean environment	Solid wastes are stored in waste bin with fitting covers. Reduction in noise pollution Sanitary disposal of the dead	100 Distribution of waste bin Accra wide  320 Annag	1000 Distribution of waste bin Accra wide	1000 Distribution of waste bin Accra wide	1000 Distribution of waste bin Accra wide	1000 Distribution of waste bin Accra wide
Healthy populace	Reduction communicable diseases from hospital records	No typhoid cases were recorded.	No cholera cases recorded to date	No communication disease expected.	No cholera cases recorded to date	No cholera cases recorded to date

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance of Furniture & Fixtures	Urgent need of land for cemetery
Maintenance of Office Equipment	
Contractors Invoice Food Certificate & Form	
Stationery/ inspection, Notebooks etc.	
Cost of Flyers, Hand bills, Rental Comm.	
Medical screening forms, Venue for meetings	
Noise measuring equipment's, dry cell, specimen	
Purchase of Formalin	
Prosecute those who violate sanitation laws and bye-laws	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **BUDGET PROGRAMME OBJECTIVE:**

To increased production of high quality animal products that meet the current market demands, reduced incidences of livestock diseases in animals vaccinated as well as modernized veterinary laboratory tests and infestations. It also creates an enabling environment to promote tourism and encourage investment whiles exploiting the co-operative movement.

### **BUDGET PROGRAMME DESCRIPTION**

The Programme is to enhance agricultural production and productivity by initially completing the existing irrigation projects, promote dairy and poultry farming as well as control of livestock diseases. To alleviate poverty, the programme is targeting to resource poor households through the inputs access programme which has a component of inputs provision as a start-up fund for the beneficiaries. They are expected to carry out the same agricultural activities on their own in the subsequent years. In addition, the programme intends to focus on capacity building of farmers through training provided by agricultural training centres.

The overall objective of the department is to promote self-reliance amongst the youth, enhancement of business, job and wealth creation and diversification. The women entrepreneurs will be given considerable emphasis. However to achieve the strategic objectives, the department intends to oversee the refurbishment and modernization of infrastructure including markets and exhibition centres'. Thus markets that were built under the economic stimulus program were eventually handed to the county to develop the Chalewote street festival to make it a more commercialized venture.

Economic Development consists of the following sub-programmers: Agricultural Development  
Tourism Development.

The programme takes it fund sources from the Internally Generated Fund (IGF) the programme is there to serve the metropolis and the various departments of the assembly.

There is staff strength of (89) to ensure that Economic Development objectives are realized.

Further to this, the programme is challenged with inadequate staff, inadequate logistics and equipment's, inadequate transport facilities, and unpredictable release of funds from central government control fund.

## BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
85 Butchers trained on improved Sanitation	Report, pictures and video	None	85	100	0	0
65 livestock farmers trained on feeding formulation and practice	Report, pictures and video	None	65	70	0	0
80 Cooperative Societies audited	Report, pictures and video	None	27	43	0	0
Farmers and Fishermen awarded on farmers day	Report, pictures and video	Once a Year	Once a Year	Once a Year	Once a Year	Once a Year

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
National sanitation day	Providing BRT Buses
Repairs of official vehicle	Land fill site
Monitoring and supervision	
Minor repairs of office building	
Maintenance of computer and photocopier	
Train 4 management staff on management of Waste	
Train 22 district cleansing officers on good practices	
Stationery and printing	

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **BUDGET PROGRAMME OBJECTIVE:**

- To increase solid waste collection from 80-85%
- To increase desilting of drains from 70-80%
- To remove 200,000 tonnes of waste from two major drains Odaw and Korle .
- To maintain tertiary drains in our household unit.
- To construct 540 units of household toilets.
- To renovate 14 cluster of school toilet in the metropolis
- To acquire at least 200 acres of land for landfill construction with EPA standard.
- To train 40 core staff of the department.
- To organise 20 additional training of trainers for staff
- To organise mass training exercise for other staff members
- To train solid waste contractors –private contractors on waste management issues
- To procure 17 trucks for refuse collection

### **BUDGET PROGRAMME DESCRIPTION**

Environmental and Sanitation Management is required to provide prescribed services directly or indirectly through private contractors or franchisees.

The Waste Management Department is therefore responsible for keeping the Metropolis environmentally healthy and sound in accordance with the environmental sanitation policy which charges the AMA to carry out five distinct functions with regard to environmental sanitation, as follows:

- Waste Management
- Public Health Management
- Environmental monitoring
- Provision of works related to Environmental Sanitation Facilities
- Planning, Monitoring and Public Relations.

Programme carried out by the department covers:

- The collection and sanitary disposal of wastes, which comprises solid wastes, liquid wastes, industrial wastes, health care wastes and hazardous wastes;
- Storm drainage, and cleansing of thoroughfares, markets and public places.

Environmental And Sanitation Management consists of the following sub-programmers: Disaster prevention and Management, Environmental Protection and Waste Management

### **SOURCE OF FUNDING**

Monthly Subventions from head office and Internally Generated Fund/world Bank

### **STAFF STRENGTH**

178 staff members exist to help ensure that Environmental and Sanitation Management purposes are realized

## CHALLENGES

- ✓ Population increase
- ✓ Congestion in the Central Business District of Accra.
- ✓ Funding (cost recovery).
- ✓ High cost of waste equipment.
- ✓ Public attitude.
- ✓ Inadequate public education.

## BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
5% increase in solid waste collection	Reports,	75	80	85	90	92
10% increase in drain maintenance	Reports,	65	70	75	80	85
Installation of 200 litter bins in the Central Business District	Litter bins at Central Business District	40	60	100	0	0
36 staff trained	Reports and Minutes	36	36	50	30	20

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance of Machinery(Office Vehicle)	Installation of waste stabilisation pond treatment facility
Training of Staff on	Drainage (maintain & desit 11km at Adabraka)
Running Cost(Official Vehicle)	Drainage(maintain & disit 2km at manupong)
Hold Joint drain management meeting	
Maintenance of Sewage Treatment Equipment	
Maintain Motor Vehicle Quarterly	

## **PROGRAMME 6: BUDGET AND FINANCE**

### **BUDGET PROGRAMME OBJECTIVE:**

To advise the assembly on the financial implication of decisions taken through the analysis of the trial balance and other financial reports of the Assembly, to reconcile with finance to ensure proper fiscal discipline, organize workshops to train various stakeholders on the preparation of budget and block all revenue leakages through the use of technology and payments at the banks

### **BUDGET PROGRAMME DESCRIPTION**

Budget and Finance is there to ensure that all payment are accompanied by warrants to guarantee proper fiscal management, it also ensures that plans, projects and programs are available in the budget for reference, control purposes and a yardstick for evaluation, more so all unit, department and the various sub-metro do prepare their budget within the guidelines for that fiscal year. It also makes sure that all rate payers pay their bills within three (3) months of receipt of bills, the programme safeguard the judicious use of financial resources and enhance revenue mobilization in the assembly. Thus resources are controlled and variance analyzed. An effective service delivery is ensured and budget overruns reduced so that citizens can benefit from projects and programs.

Budget and Finance consists of the following sub-programmers: Budgeting and Rating and Finance and Audit Operations

The programme takes it fund sources from the Internally Generated Fund (IGF), District Development Facility (DDF), Urban Development Grant (UDG) District Assembly Common Fund (DACF), Road Fund and Donner Fund. There is staff strength of (150) to ensure that Budget and Finance objectives are realized.

The programme is challenged with frequent wear and tear of equipment, inadequate staff, inadequate logistics and equipment's, inadequate transport facilities, and unpredictable release of funds from central government control fund.

### **BUDGET SUB-PROGRAMME RESULTS STATEMENT**

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Revenue mobilization increased by 10%	Revenue cash book	40,000,000.00	44,000,000.00	48,400,000.00	53,240,000.00	53,240,000.00
Rate payers pay their bills within 3 months	Monthly Financial Reports	83,945 given out	83,945 given out	83,945 given out	0	0
Print and distributed bills to rate payers	Reports and bill at post	78,000 bill	82,000	83,945	0	0

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare and discuss Guidelines and action on the budget preparation	Street Naming Project
Gazette and purchase copies of 2018 fee-fixing resolution and Rates imposition	Valuating of building in Accra
Discuss and approve final draft of 2017 MTEF budget and fourth draft of 2018 fee-fixing at General Assembly meetings	
Review of 2017 Programming Based Budget (PBB)	
Conduct first & Second stakeholders meetings to account for entity performance and take inputs for 2018 composite budget	
Conduct 2 week departmental budget hearing	
Present first, second and third draft of 2018 MTEF budget to Metro F&A, Budget Committee	



**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>
<b>000000</b> Compensation of Employees	0	49,326,331		
<b>010202</b> 2.2 Improve public expenditure management	3,103,676,295	3,101,830,398		
<b>030403</b> 4.3 Promote sustainable environment, land and water management	0	231,700		
<b>Grand Total ¢</b>	<b>3,103,676,295</b>	<b>3,151,388,429</b>	<b>-47,712,134</b>	<b>-1.51</b>

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>101 01 01 010 21</b>				
Administration, Administration (Assembly Office), Head Office	<b>3,103,676,295.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010202 2.2 Improve public expenditure management				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	1,850,000.00	0.00	0.00	0.00
1311001 United Kindom	1,850,000.00	0.00	0.00	0.00
<b>From other general government units</b>	3,058,826,295.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,040,389,803.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	4,436,492.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	14,000,000.00	0.00	0.00	0.00
<b>Property income</b>	17,776,913.00	0.00	0.00	0.00
1412003 Stool Land Revenue	91,432.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,851,659.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	975,277.00	0.00	0.00	0.00
1412012 Other Royalties	426,684.00	0.00	0.00	0.00
1412015 Royalties	0.00	0.00	0.00	0.00
1412022 Property Rate	10,118,492.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	61.00	0.00	0.00	0.00
1412024 Unassessed Rate	97,528.00	0.00	0.00	0.00
1415011 Other Investment Income	24,382.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	12,191.00	0.00	0.00	0.00
1415015 Guest House Proceeds	109,719.00	0.00	0.00	0.00
1415017 Parks	8,533.00	0.00	0.00	0.00
1415018 Club Houses	60,955.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	22,662,985.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,657.00	0.00	0.00	0.00
1422002 Herbalist License	4,876.00	0.00	0.00	0.00
1422003 Hawkers License	4,876.00	0.00	0.00	0.00
1422005 Chop Bar License	146,291.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	24,382.00	0.00	0.00	0.00
1422007 Liquor License	24,382.00	0.00	0.00	0.00
1422009 Bakers License	4,876.00	0.00	0.00	0.00
1422010 Bicycle License	1,219.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	731,458.00	0.00	0.00	0.00
1422012 Kiosk License	6,096.00	0.00	0.00	0.00
1422015 Fuel Dealers	243,819.00	0.00	0.00	0.00
1422016 Lotto Operators	12,191.00	0.00	0.00	0.00
1422017 Hotel / Night Club	304,774.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	109,719.00	0.00	0.00	0.00
1422019 Sawmills	9,753.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	548,593.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422021	Factories / Operational Fee	36,573.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,829.00	0.00	0.00	0.00
1422023	Communication Centre	302,336.00	0.00	0.00	0.00
1422024	Private Education Int.	326,718.00	0.00	0.00	0.00
1422025	Private Professionals	320,622.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	97,528.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	3,657.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	460,818.00	0.00	0.00	0.00
1422029	Mobile Sale Van	10,972.00	0.00	0.00	0.00
1422030	Entertainment Centre	4,876.00	0.00	0.00	0.00
1422031	Wheel Trucks	48,764.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	8,533.00	0.00	0.00	0.00
1422033	Stores	85,337.00	0.00	0.00	0.00
1422034	Hand Carts	4,876.00	0.00	0.00	0.00
1422036	Petroleum Products	1,584,824.00	0.00	0.00	0.00
1422037	Traditional Medicine	60,955.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	460,818.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	3,657.00	0.00	0.00	0.00
1422041	Taxi Licences	48,764.00	0.00	0.00	0.00
1422042	Second Hand Clothing	36,573.00	0.00	0.00	0.00
1422043	Vehicle Garage	24,382.00	0.00	0.00	0.00
1422044	Financial Institutions	1,584,824.00	0.00	0.00	0.00
1422045	Commercial Houses	1,950,553.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	24,382.00	0.00	0.00	0.00
1422051	Millers	8,533.00	0.00	0.00	0.00
1422052	Mechanics	6,096.00	0.00	0.00	0.00
1422053	Block Manufacturers	6,096.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	6,096.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	109,719.00	0.00	0.00	0.00
1422057	Private Schools	243,819.00	0.00	0.00	0.00
1422058	Automobile Companies	85,337.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	73,146.00	0.00	0.00	0.00
1422061	Susu Operators	8,533.00	0.00	0.00	0.00
1422062	Real Estate Agents	24,382.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	2,438.00	0.00	0.00	0.00
1422065	Terazzo Dealers	109,719.00	0.00	0.00	0.00
1422066	Public Letter Writers	10,972.00	0.00	0.00	0.00
1422067	Beers Bars	42,668.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	12,191.00	0.00	0.00	0.00
1422071	Business Providers	1,950,549.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,219.00	0.00	0.00	0.00
1423001	Markets	3,413,468.00	0.00	0.00	0.00
1423003	Registration of Night Trade	1,219.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1423005	Registration of Contractors	48,764.00	0.00	0.00	0.00
1423006	Burial Fees	353,538.00	0.00	0.00	0.00
1423008	Entertainment Fees	59,735.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	4,023,016.00	0.00	0.00	0.00
1423010	Export of Commodities	18,286.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	426,684.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	1,584,824.00	0.00	0.00	0.00
1423013	Dustin Clearance	24,382.00	0.00	0.00	0.00
1423014	Dislodging Fees	58,517.00	0.00	0.00	0.00
1423015	Street Parking Fees	30,478.00	0.00	0.00	0.00
1423019	Education Fees	8,533.00	0.00	0.00	0.00
1423020	Professional Fees	182,865.00	0.00	0.00	0.00
1423021	Wood Carving	8,533.00	0.00	0.00	0.00
1423025	Customs Inspection Fees	7,924.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	36,573.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		2,560,102.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	731,458.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,828,644.00	0.00	0.00	0.00
<b>Grand Total</b>		3,103,676,295.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Accra Metropolitan Assembly - Accra	0	0	0	3,151,388,429	50,551,455	50,189,109
<b>Central GoG Sources</b>	0	0	0	43,423,553	43,640,841	43,640,841
Management and Administration	0	0	0	40,295,072	40,631,464	40,631,464
Infrastructure Delivery and Management	0	0	0	2,625,806	2,540,802	2,540,802
Social Services Delivery	0	0	0	472,843	468,575	468,575
Economic Development	0	0	0	19,832	0	0
Budget and Finance	0	0	0	10,000	0	0
<b>ROAD SOURCES Sources</b>	0	0	0	20,000	0	0
Management and Administration	0	0	0	20,000	0	0
<b>IGF-Retained Sources</b>	0	0	0	54,824,185	6,910,614	6,548,267
Management and Administration	0	0	0	23,453,720	4,556,412	4,432,587
Infrastructure Delivery and Management	0	0	0	20,138,180	1,858,493	1,619,971
Social Services Delivery	0	0	0	2,056,281	3,030	3,030
Economic Development	0	0	0	806,763	360,672	360,672
Environmental and Sanitation Management	0	0	0	5,571,960	132,007	132,007
Budget and Finance	0	0	0	2,797,280	0	0
<b>GET SOURCES Sources</b>	0	0	0	13,922,643	0	0
Infrastructure Delivery and Management	0	0	0	13,922,643	0	0
<b>CF (MP) Sources</b>	0	0	0	1,200,000	0	0
Management and Administration	0	0	0	1,200,000	0	0
<b>CF (Assembly) Sources</b>	0	0	0	3,474,778	0	0
Management and Administration	0	0	0	304,000	0	0
Infrastructure Delivery and Management	0	0	0	3,170,778	0	0
<b>CF Sources</b>	0	0	0	600,000	0	0
Management and Administration	0	0	0	600,000	0	0
<b>Pooled Sources</b>	0	0	0	3,002,805,552	0	0
Management and Administration	0	0	0	1,984,000	0	0
Infrastructure Delivery and Management	0	0	0	3,000,821,552	0	0
<b>POOLED Sources</b>	0	0	0	98,743	0	0
Infrastructure Delivery and Management	0	0	0	98,743	0	0
<b>DDF Sources</b>	0	0	0	3,082,011	0	0
Management and Administration	0	0	0	112,622	0	0
Infrastructure Delivery and Management	0	0	0	1,620,468	0	0
Social Services Delivery	0	0	0	1,348,921	0	0
<b>UDG Sources</b>	0	0	0	27,936,964	0	0
Infrastructure Delivery and Management	0	0	0	27,936,964	0	0
<b>Grand Total</b>	0	0	0	3,151,388,429	50,551,455	50,189,109

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Accra Metropolitan Assembly - Accra	0	0	0	3,151,388,429	50,551,455	50,189,109
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,969,414</b>	<b>45,187,876</b>	<b>45,064,051</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,524,214</b>	<b>45,187,876</b>	<b>45,064,051</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,538,352</b>	<b>44,983,736</b>	<b>44,983,736</b>
211 Wages and Salaries	0	0	0	44,538,352	44,983,736	44,983,736
21110 Established Position	0	0	0	40,231,192	40,633,504	40,633,504
21111 Wages and salaries in cash [GFS]	0	0	0	3,779,261	3,817,054	3,817,054
21112 Wages and salaries in cash [GFS]	0	0	0	527,899	533,178	533,178
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,164,220</b>	<b>104,800</b>	<b>60,398</b>
221 Use of goods and services	0	0	0	19,164,220	104,800	60,398
22101 Materials - Office Supplies	0	0	0	5,222,584	18,500	16,665
22102 Utilities	0	0	0	461,330	12,600	606
22103 General Cleaning	0	0	0	169,980	6,000	6,060
22104 Rentals	0	0	0	63,000	0	0
22105 Travel - Transport	0	0	0	4,454,151	40,700	9,797
22106 Repairs - Maintenance	0	0	0	399,532	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	1,917,272	5,000	5,050
22108 Consulting Services	0	0	0	3,158,750	0	0
22109 Special Services	0	0	0	3,023,600	0	0
22111 Other Charges - Fees	0	0	0	19,000	0	0
22112 Emergency Services	0	0	0	15,021	0	0
22113	0	0	0	260,000	0	0
<b>24 Interest [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
242 To residents other than general government	0	0	0	3,000	0	0
24211 To Residents	0	0	0	3,000	0	0
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,750</b>	<b>1,000</b>	<b>0</b>
272 Social assistance benefits	0	0	0	60,000	0	0
27211 Social Assistance Benefits - Cash	0	0	0	60,000	0	0
273 Employer social benefits	0	0	0	65,750	1,000	0
27311 Employer Social Benefits - Cash	0	0	0	65,750	1,000	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>787,000</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	787,000	0	0
28210 General Expenses	0	0	0	787,000	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,905,892</b>	<b>98,340</b>	<b>19,917</b>
311 Fixed assets	0	0	0	2,905,892	98,340	19,917
31111 Dwellings	0	0	0	27,000	0	0
31112 Nonresidential buildings	0	0	0	430,920	68,920	0
31113 Other structures	0	0	0	395,000	0	0
31121 Transport equipment	0	0	0	32,000	0	0
31122 Other machinery and equipment	0	0	0	1,582,852	22,220	17,392
31131 Infrastructure Assets	0	0	0	438,120	7,200	2,525
<b>SP1.2: Planning and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,200</b>	<b>0</b>	<b>0</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	241,200	0	0
221 Use of goods and services	0	0	0	241,200	0	0
22101 Materials - Office Supplies	0	0	0	74,000	0	0
22107 Training - Seminars - Conferences	0	0	0	167,200	0	0
<b>SP1.4: Legal</b>	0	0	0	204,000	0	0
<b>22 Use of goods and services</b>	0	0	0	80,000	0	0
221 Use of goods and services	0	0	0	80,000	0	0
22101 Materials - Office Supplies	0	0	0	18,900	0	0
22102 Utilities	0	0	0	600	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
22106 Repairs - Maintenance	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	37,500	0	0
<b>28 Other expense</b>	0	0	0	84,000	0	0
282 Miscellaneous other expense	0	0	0	84,000	0	0
28210 General Expenses	0	0	0	84,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	40,000	0	0
311 Fixed assets	0	0	0	40,000	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0
31131 Infrastructure Assets	0	0	0	20,000	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	3,070,335,135	4,399,295	4,160,774
<b>SP2.1: Public Works Service</b>	0	0	0	3,062,846,151	2,811,674	2,811,674
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,783,835	2,811,674	2,811,674
211 Wages and Salaries	0	0	0	2,783,835	2,811,674	2,811,674
21110 Established Position	0	0	0	2,084,054	2,104,895	2,104,895
21111 Wages and salaries in cash [GFS]	0	0	0	503,681	508,718	508,718
21112 Wages and salaries in cash [GFS]	0	0	0	196,100	198,061	198,061
<b>22 Use of goods and services</b>	0	0	0	3,530,770	0	0
221 Use of goods and services	0	0	0	3,530,770	0	0
22101 Materials - Office Supplies	0	0	0	645,270	0	0
22102 Utilities	0	0	0	661,500	0	0
22103 General Cleaning	0	0	0	69,000	0	0
22104 Rentals	0	0	0	100,000	0	0
22105 Travel - Transport	0	0	0	600,000	0	0
22106 Repairs - Maintenance	0	0	0	895,000	0	0
22107 Training - Seminars - Conferences	0	0	0	110,000	0	0
22109 Special Services	0	0	0	100,000	0	0
22112 Emergency Services	0	0	0	250,000	0	0
22113	0	0	0	100,000	0	0
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	150,000	0	0
231 Consumption of fixed capital	0	0	0	150,000	0	0
23111 Consumption of Fixed Capital	0	0	0	150,000	0	0
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	0	0
273 Employer social benefits	0	0	0	15,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	15,000	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	780	0	0
282 Miscellaneous other expense	0	0	0	780	0	0
28210 General Expenses	0	0	0	780	0	0
<b>31 Non Financial Assets</b>	0	0	0	3,056,365,766	0	0
311 Fixed assets	0	0	0	3,056,365,766	0	0
31111 Dwellings	0	0	0	1,379,980	0	0
31112 Nonresidential buildings	0	0	0	88,512,034	0	0
31113 Other structures	0	0	0	2,964,046,552	0	0
31121 Transport equipment	0	0	0	600,000	0	0
31122 Other machinery and equipment	0	0	0	1,424,120	0	0
31131 Infrastructure Assets	0	0	0	328,080	0	0
31132 Intangible Fixed Assets	0	0	0	75,000	0	0
<b>SP2.2: Urban Roads Management</b>	0	0	0	256,913	0	0
<b>22 Use of goods and services</b>	0	0	0	256,913	0	0
221 Use of goods and services	0	0	0	256,913	0	0
22101 Materials - Office Supplies	0	0	0	31,400	0	0
22102 Utilities	0	0	0	3,600	0	0
22105 Travel - Transport	0	0	0	21,000	0	0
22106 Repairs - Maintenance	0	0	0	200,913	0	0
<b>SP2.3: Physical and Spatial Planning Development</b>	0	0	0	7,232,070	1,587,622	1,349,100
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,049,407	1,059,901	1,059,901
211 Wages and Salaries	0	0	0	1,049,407	1,059,901	1,059,901
21110 Established Position	0	0	0	770,437	778,141	778,141
21112 Wages and salaries in cash [GFS]	0	0	0	278,970	281,760	281,760
<b>22 Use of goods and services</b>	0	0	0	5,303,109	286,336	289,199
221 Use of goods and services	0	0	0	5,303,109	286,336	289,199
22101 Materials - Office Supplies	0	0	0	3,425,302	286,336	289,199
22102 Utilities	0	0	0	174,328	0	0
22105 Travel - Transport	0	0	0	991,782	0	0
22106 Repairs - Maintenance	0	0	0	456,496	0	0
22107 Training - Seminars - Conferences	0	0	0	200,000	0	0
22113	0	0	0	55,201	0	0
<b>31 Non Financial Assets</b>	0	0	0	879,555	241,385	0
311 Fixed assets	0	0	0	879,555	241,385	0
31121 Transport equipment	0	0	0	400,000	0	0
31122 Other machinery and equipment	0	0	0	97,940	0	0
31131 Infrastructure Assets	0	0	0	39,330	0	0
31132 Intangible Fixed Assets	0	0	0	342,285	241,385	0
<b>Social Services Delivery</b>	0	0	0	3,878,045	471,605	471,605
<b>SP3.1: Education, Youth and Sports Management</b>	0	0	0	1,961,038	469,585	469,585
<b>21 Compensation of employees [GFS]</b>	0	0	0	464,936	469,585	469,585
211 Wages and Salaries	0	0	0	464,936	469,585	469,585
21110 Established Position	0	0	0	463,936	468,575	468,575
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	354,342	0	0
221 Use of goods and services	0	0	0	354,342	0	0
22101 Materials - Office Supplies	0	0	0	281,944	0	0
22102 Utilities	0	0	0	5,600	0	0
22103 General Cleaning	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	36,798	0	0
22106 Repairs - Maintenance	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	17,000	0	0
22111 Other Charges - Fees	0	0	0	1,000	0	0
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	0	0
273 Employer social benefits	0	0	0	30,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	30,000	0	0
<b>28 Other expense</b>	0	0	0	5,000	0	0
282 Miscellaneous other expense	0	0	0	5,000	0	0
28210 General Expenses	0	0	0	5,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,106,760	0	0
311 Fixed assets	0	0	0	1,106,760	0	0
31112 Nonresidential buildings	0	0	0	111,500	0	0
31113 Other structures	0	0	0	44,750	0	0
31122 Other machinery and equipment	0	0	0	830,550	0	0
31131 Infrastructure Assets	0	0	0	119,960	0	0
<b>SP3.2: Social Welfare and Community Development</b>	0	0	0	431,937	0	0
<b>22 Use of goods and services</b>	0	0	0	266,587	0	0
221 Use of goods and services	0	0	0	266,587	0	0
22101 Materials - Office Supplies	0	0	0	108,540	0	0
22107 Training - Seminars - Conferences	0	0	0	158,047	0	0
<b>31 Non Financial Assets</b>	0	0	0	165,350	0	0
311 Fixed assets	0	0	0	165,350	0	0
31112 Nonresidential buildings	0	0	0	59,100	0	0
31122 Other machinery and equipment	0	0	0	80,700	0	0
31131 Infrastructure Assets	0	0	0	25,550	0	0
<b>SP3.3: Health Services</b>	0	0	0	1,485,070	2,020	2,020
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,000	2,020	2,020
211 Wages and Salaries	0	0	0	2,000	2,020	2,020
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
<b>22 Use of goods and services</b>	0	0	0	1,336,820	0	0
221 Use of goods and services	0	0	0	1,336,820	0	0
22101 Materials - Office Supplies	0	0	0	995,980	0	0
22102 Utilities	0	0	0	52,750	0	0
22103 General Cleaning	0	0	0	46,010	0	0
22105 Travel - Transport	0	0	0	116,600	0	0
22106 Repairs - Maintenance	0	0	0	28,000	0	0
22107 Training - Seminars - Conferences	0	0	0	91,780	0	0
22108 Consulting Services	0	0	0	4,500	0	0
22111 Other Charges - Fees	0	0	0	1,200	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	17,000	0	0
282 Miscellaneous other expense	0	0	0	17,000	0	0
28210 General Expenses	0	0	0	17,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	129,250	0	0
311 Fixed assets	0	0	0	129,250	0	0
31121 Transport equipment	0	0	0	20,000	0	0
31122 Other machinery and equipment	0	0	0	109,250	0	0
<b>Economic Development</b>	0	0	0	826,595	360,672	360,672
<b>SP4.2: Transport and Traffic Management</b>	0	0	0	216,600	0	0
<b>22 Use of goods and services</b>	0	0	0	216,600	0	0
221 Use of goods and services	0	0	0	216,600	0	0
22101 Materials - Office Supplies	0	0	0	25,600	0	0
22107 Training - Seminars - Conferences	0	0	0	191,000	0	0
<b>SP4.3: Agricultural Development</b>	0	0	0	577,625	360,672	360,672
<b>21 Compensation of employees [GFS]</b>	0	0	0	357,101	360,672	360,672
211 Wages and Salaries	0	0	0	357,101	360,672	360,672
21110 Established Position	0	0	0	341,939	345,358	345,358
21112 Wages and salaries in cash [GFS]	0	0	0	15,162	15,314	15,314
<b>22 Use of goods and services</b>	0	0	0	183,624	0	0
221 Use of goods and services	0	0	0	183,624	0	0
22101 Materials - Office Supplies	0	0	0	39,250	0	0
22102 Utilities	0	0	0	18,200	0	0
22103 General Cleaning	0	0	0	344	0	0
22105 Travel - Transport	0	0	0	55,402	0	0
22107 Training - Seminars - Conferences	0	0	0	70,428	0	0
<b>31 Non Financial Assets</b>	0	0	0	36,900	0	0
311 Fixed assets	0	0	0	36,900	0	0
31122 Other machinery and equipment	0	0	0	27,900	0	0
31131 Infrastructure Assets	0	0	0	9,000	0	0
<b>SP4.4: Tourism Development</b>	0	0	0	32,370	0	0
<b>22 Use of goods and services</b>	0	0	0	20,000	0	0
221 Use of goods and services	0	0	0	20,000	0	0
22101 Materials - Office Supplies	0	0	0	1,600	0	0
22107 Training - Seminars - Conferences	0	0	0	18,400	0	0
<b>31 Non Financial Assets</b>	0	0	0	12,370	0	0
311 Fixed assets	0	0	0	12,370	0	0
31122 Other machinery and equipment	0	0	0	9,280	0	0
31131 Infrastructure Assets	0	0	0	3,090	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	5,571,960	132,007	132,007
<b>SP5.1: Disaster Development and Management</b>	0	0	0	347,500	6,060	6,060

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,000	6,060	6,060
211 Wages and Salaries	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
<b>22 Use of goods and services</b>	0	0	0	289,000	0	0
221 Use of goods and services	0	0	0	289,000	0	0
22101 Materials - Office Supplies	0	0	0	3,200	0	0
22105 Travel - Transport	0	0	0	277,800	0	0
22106 Repairs - Maintenance	0	0	0	8,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	52,500	0	0
311 Fixed assets	0	0	0	52,500	0	0
31122 Other machinery and equipment	0	0	0	52,000	0	0
31131 Infrastructure Assets	0	0	0	500	0	0
<b>SP5.2: Environmental Protection and Waste Management</b>	0	0	0	5,224,460	125,947	125,947
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,700	125,947	125,947
211 Wages and Salaries	0	0	0	124,700	125,947	125,947
21112 Wages and salaries in cash [GFS]	0	0	0	124,700	125,947	125,947
<b>22 Use of goods and services</b>	0	0	0	3,116,660	0	0
221 Use of goods and services	0	0	0	3,116,660	0	0
22101 Materials - Office Supplies	0	0	0	61,060	0	0
22102 Utilities	0	0	0	86,400	0	0
22105 Travel - Transport	0	0	0	2,167,200	0	0
22106 Repairs - Maintenance	0	0	0	78,000	0	0
22107 Training - Seminars - Conferences	0	0	0	64,000	0	0
22109 Special Services	0	0	0	660,000	0	0
<b>27 Social benefits [GFS]</b>	0	0	0	12,000	0	0
273 Employer social benefits	0	0	0	12,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	12,000	0	0
<b>28 Other expense</b>	0	0	0	24,000	0	0
282 Miscellaneous other expense	0	0	0	24,000	0	0
28210 General Expenses	0	0	0	24,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,947,100	0	0
311 Fixed assets	0	0	0	1,947,100	0	0
31121 Transport equipment	0	0	0	1,878,000	0	0
31122 Other machinery and equipment	0	0	0	32,100	0	0
31131 Infrastructure Assets	0	0	0	37,000	0	0
<b>Budget and Finance</b>	0	0	0	2,807,280	0	0
<b>SP6.1: Finance and Audit Operations</b>	0	0	0	2,570,780	0	0
<b>22 Use of goods and services</b>	0	0	0	467,104	0	0
221 Use of goods and services	0	0	0	467,104	0	0
22101 Materials - Office Supplies	0	0	0	135,539	0	0
22105 Travel - Transport	0	0	0	76,261	0	0
22106 Repairs - Maintenance	0	0	0	45,601	0	0
22107 Training - Seminars - Conferences	0	0	0	205,703	0	0
22111 Other Charges - Fees	0	0	0	4,000	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	8,576	0	0
282 Miscellaneous other expense	0	0	0	8,576	0	0
28210 General Expenses	0	0	0	8,576	0	0
<b>31 Non Financial Assets</b>	0	0	0	2,095,100	0	0
311 Fixed assets	0	0	0	2,095,100	0	0
31121 Transport equipment	0	0	0	2,015,100	0	0
31122 Other machinery and equipment	0	0	0	59,000	0	0
31131 Infrastructure Assets	0	0	0	21,000	0	0
<b>SP6.2: Budgeting and Rating</b>	0	0	0	236,500	0	0
<b>22 Use of goods and services</b>	0	0	0	173,000	0	0
221 Use of goods and services	0	0	0	173,000	0	0
22101 Materials - Office Supplies	0	0	0	91,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	46,000	0	0
22108 Consulting Services	0	0	0	26,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	63,500	0	0
311 Fixed assets	0	0	0	63,500	0	0
31122 Other machinery and equipment	0	0	0	43,500	0	0
31131 Infrastructure Assets	0	0	0	20,000	0	0
<b>Grand Total</b>	0	0	0	3,151,388,429	50,551,455	50,189,109

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Accra Metropolitan Assembly - Accra	43,399,937	1,468,799	3,420,778	48,289,514	6,151,577	31,675,513	17,031,094	54,858,185	13,942,643	0	0	2,517,743	3,031,405,527	3,033,923,270	3,151,613,612
	191,183	0	0	191,183	34,000	0	0	34,000	0	0	0	0	0	0	225,183
Budget and Rating	191,183	0	0	191,183	34,000	0	0	34,000	0	0	0	0	0	0	225,183
	191,183	0	0	191,183	34,000	0	0	34,000	0	0	0	0	0	0	225,183
Management and Administration	40,229,172	1,319,900	250,000	41,799,072	4,309,180	16,552,648	2,591,892	23,453,720	20,000	0	0	2,012,622	84,000	2,096,622	67,969,414
Administration	39,513,425	1,264,000	250,000	41,027,425	4,269,180	15,962,348	1,993,592	22,225,120	20,000	0	0	2,012,622	84,000	2,096,622	65,969,167
Administration (Assembly Office)	39,513,425	1,264,000	250,000	41,027,425	3,881,972	13,396,769	1,276,130	18,554,871	20,000	0	0	2,012,622	84,000	2,096,622	62,298,918
Sub-Metros Administration	0	0	0	0	387,208	2,565,579	717,462	3,670,249	0	0	0	0	0	0	3,670,249
Finance	0	0	0	0	32,000	0	0	32,000	0	0	0	0	0	0	32,000
Metro Finance Department	0	0	0	0	32,000	0	0	32,000	0	0	0	0	0	0	32,000
Education, Youth and Sports	715,747	0	0	715,747	0	114,000	40,000	154,000	0	0	0	0	0	0	869,747
Education	715,747	0	0	715,747	0	114,000	40,000	154,000	0	0	0	0	0	0	869,747
Health	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Metro. Health Directorate	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Waste Management	0	0	0	0	0	204,300	453,500	657,800	0	0	0	0	0	0	657,800
Metro Drain Maintenance Unit	0	0	0	0	0	103,000	214,000	317,000	0	0	0	0	0	0	317,000
Accra Metro. Sewage Unit	0	0	0	0	0	101,300	239,500	340,800	0	0	0	0	0	0	340,800
Trade, Industry and Tourism	0	55,900	0	55,900	0	88,000	49,000	137,000	0	0	0	0	0	0	192,900
Metro Co-operative Department	0	55,900	0	55,900	0	88,000	49,000	137,000	0	0	0	0	0	0	192,900
Legal	0	0	0	0	8,000	164,000	40,000	212,000	0	0	0	0	0	0	212,000
	0	0	0	0	8,000	164,000	40,000	212,000	0	0	0	0	0	0	212,000
Disaster Prevention	0	0	0	0	0	10,000	5,800	15,800	0	0	0	0	0	0	15,800
Metro. Fire Service Unit	0	0	0	0	0	10,000	5,800	15,800	0	0	0	0	0	0	15,800
Birth and Death	0	0	0	0	0	9,000	10,000	19,000	0	0	0	0	0	0	19,000
Metro. Births and Deaths Registry	0	0	0	0	0	9,000	10,000	19,000	0	0	0	0	0	0	19,000
Infrastructure Delivery and Management	2,515,646	110,160	3,170,778	5,796,584	1,317,596	9,146,412	9,674,172	20,138,180	13,922,643	0	0	0	3,030,477,727	3,030,477,727	3,070,335,135
Administration	0	0	590,778	590,778	1,600	939,000	1,582,001	2,522,601	0	0	0	0	0	0	3,113,379

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Administration (Assembly Office)	0	0	590,778	590,778	0	939,000	1,582,001	2,521,001	0	0	0	0	0	0	0	3,111,779
Sub-Metros Administration	0	0	0	0	1,600	0	0	1,600	0	0	0	0	0	0	0	1,600
Physical Planning	431,592	94,247	0	525,838	617,815	5,208,862	879,555	6,706,232	0	0	0	0	0	0	0	7,232,070
Town and Country Planning	431,592	94,247	0	525,838	376,096	5,057,342	809,635	6,243,073	0	0	0	0	0	0	0	6,768,911
Parks and Gardens	0	0	0	0	241,719	151,520	69,920	463,159	0	0	0	0	0	0	0	463,159
Works	2,084,054	0	2,580,000	4,664,054	698,181	2,757,550	7,212,617	10,668,348	13,922,643	0	0	0	0	3,030,477,727	3,030,477,727	3,059,732,772
Public Works	2,084,054	0	2,580,000	4,664,054	695,181	2,648,750	7,168,217	10,512,148	13,922,643	0	0	0	0	3,030,477,727	3,030,477,727	3,059,576,572
Rural Housing	0	0	0	0	3,000	108,800	44,400	156,200	0	0	0	0	0	0	0	156,200
Urban Roads	0	15,913	0	15,913	0	241,000	0	241,000	0	0	0	0	0	0	0	256,913
Metro. Urban Roads Department	0	15,913	0	15,913	0	241,000	0	241,000	0	0	0	0	0	0	0	256,913
Social Services Delivery	463,936	8,907	0	472,843	3,000	1,495,721	557,560	2,056,281	0	0	0	0	505,121	843,800	1,348,921	3,878,045
Education, Youth and Sports	463,936	0	0	463,936	1,000	389,342	262,960	653,302	0	0	0	0	0	843,800	843,800	1,961,038
Education	463,936	0	0	463,936	1,000	279,342	162,960	443,302	0	0	0	0	0	843,800	843,800	1,751,038
Sports	0	0	0	0	0	110,000	100,000	210,000	0	0	0	0	0	0	0	210,000
Health	0	0	0	0	2,000	848,699	129,250	979,949	0	0	0	0	505,121	0	505,121	1,485,070
Metro. Public Health Department	0	0	0	0	0	810,240	129,250	939,490	0	0	0	0	505,121	0	505,121	1,444,611
Metro. Health Directorate	0	0	0	0	2,000	38,459	0	40,459	0	0	0	0	0	0	0	40,459
Social Welfare & Community Development	0	8,907	0	8,907	0	257,680	165,350	423,030	0	0	0	0	0	0	0	431,937
Social Welfare	0	8,907	0	8,907	0	127,680	82,350	210,030	0	0	0	0	0	0	0	218,937
Community Development	0	0	0	0	0	130,000	83,000	213,000	0	0	0	0	0	0	0	213,000
Economic Development	0	19,832	0	19,832	357,101	400,392	49,270	806,763	0	0	0	0	0	0	0	826,595
Agriculture	0	19,832	0	19,832	357,101	163,792	36,900	557,793	0	0	0	0	0	0	0	577,625
Metro. Department of Agriculture	0	19,832	0	19,832	357,101	163,792	36,900	557,793	0	0	0	0	0	0	0	577,625
Trade, Industry and Tourism	0	0	0	0	0	20,000	12,370	32,370	0	0	0	0	0	0	0	32,370
Tourism	0	0	0	0	0	20,000	12,370	32,370	0	0	0	0	0	0	0	32,370
Urban Roads	0	0	0	0	0	216,600	0	216,600	0	0	0	0	0	0	0	216,600
Department of Transport	0	0	0	0	0	216,600	0	216,600	0	0	0	0	0	0	0	216,600

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Environmental and Sanitation Management	0	0	0	0	130,700	3,441,660	1,999,600	5,571,960	0	0	0	0	0	0	5,571,960
Waste Management	0	0	0	0	124,700	3,152,660	1,947,100	5,224,460	0	0	0	0	0	0	5,224,460
Metro Waste Management Department	0	0	0	0	124,700	3,152,660	1,947,100	5,224,460	0	0	0	0	0	0	5,224,460
Disaster Prevention	0	0	0	0	6,000	289,000	52,500	347,500	0	0	0	0	0	0	347,500
NADMO	0	0	0	0	6,000	289,000	52,500	347,500	0	0	0	0	0	0	347,500
Budget and Finance	0	10,000	0	10,000	0	638,680	2,158,600	2,797,280	0	0	0	0	0	0	2,807,280
Finance	0	10,000	0	10,000	0	465,680	2,095,100	2,560,780	0	0	0	0	0	0	2,570,780
Metro Finance Department	0	10,000	0	10,000	0	465,680	2,095,100	2,560,780	0	0	0	0	0	0	2,570,780
Budget and Rating	0	0	0	0	0	173,000	63,500	236,500	0	0	0	0	0	0	236,500
	0	0	0	0	0	173,000	63,500	236,500	0	0	0	0	0	0	236,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				199,376
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>3,636</b>
Objective	000000	Compensation of Employees					3,636
Program	930001	Management and Administration					3,636
Sub-Program	9300011	SP1.1: General Administration					3,636
Operation	000000		0.0	0.0	0.0	3,636	
Wages and Salaries							3,636
2111226 Duty Allowance							3,636
<b>Use of goods and services</b>							<b>14,140</b>
Objective	010202	2.2 Improve public expenditure management					14,140
Program	930001	Management and Administration					14,140
Sub-Program	9300011	SP1.1: General Administration					14,140
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	14,140	
Use of goods and services							14,140
2210101 Printed Material & Stationery							12,140
2210102 Office Facilities, Supplies & Accessories							2,000
<b>Non Financial Assets</b>							<b>181,600</b>
Objective	010202	2.2 Improve public expenditure management					181,600
Program	930001	Management and Administration					181,600
Sub-Program	9300011	SP1.1: General Administration					181,600
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	181,600	
Fixed assets							181,600
3112204 Networking and ICT equipments							30,000
3112208 Computers and Accessories							76,200
3112211 Office Equipment							69,400
3113108 Furniture and Fittings							6,000
<b>Total Cost Centre</b>							<b>199,376</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,108,831
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					
<b>Compensation of employees [GFS]</b>							<b>837,841</b>
Objective	000000	Compensation of Employees					837,841
Program	930001	Management and Administration					837,841
Sub-Program	9300011	SP1.1: General Administration					837,841
Operation	000000		0.0	0.0	0.0	837,841	
Wages and Salaries							837,841
	2111001	Established Post					2,020
	2111102	Monthly paid & casual labour					779,261
	2111213	Night Watchman Allowance					12,120
	2111226	Duty Allowance					12,120
	2111238	Overtime Allowance					12,120
	2111248	Special Allowance/Honorarium					20,200
<b>Use of goods and services</b>							<b>179,890</b>
Objective	010202	2.2 Improve public expenditure management					179,890
Program	930001	Management and Administration					179,890
Sub-Program	9300011	SP1.1: General Administration					179,890
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	153,890	
Use of goods and services							153,890
	2210101	Printed Material & Stationery					3,500
	2210102	Office Facilities, Supplies & Accessories					9,955
	2210203	Telecommunications					1,440
	2210709	Allowances					138,995
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	26,000	
Use of goods and services							26,000
	2210503	Fuel & Lubricants - Official Vehicles					19,000
	2210603	Repairs of Office Buildings					5,000
	2210604	Maintenance of Furniture & Fixtures					2,000
<b>Social benefits [GFS]</b>							<b>20,000</b>
Objective	010202	2.2 Improve public expenditure management					20,000
Program	930001	Management and Administration					20,000
Sub-Program	9300011	SP1.1: General Administration					20,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	20,000	
Employer social benefits							20,000
	2731102	Staff Welfare Expenses					20,000
<b>Non Financial Assets</b>							<b>71,100</b>
Objective	010202	2.2 Improve public expenditure management					71,100
Program	930001	Management and Administration					71,100

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9300011	SP1.1: General Administration							71,100
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				71,100
Fixed assets									71,100
	3112101	Motor Vehicle							12,500
	3112211	Office Equipment							49,800
	3113108	Furniture and Fittings							8,800
<b>Total Cost Centre</b>									<b>1,108,831</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	283,060		
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							
<b>Compensation of employees [GFS]</b>							<b>12,000</b>		
Objective	000000	Compensation of Employees					12,000		
Program	930001	Management and Administration					12,000		
Sub-Program	9300011	SP1.1: General Administration					12,000		
Operation	000000		0.0	0.0	0.0	12,000			
Wages and Salaries							12,000		
	2111226	Duty Allowance					5,000		
	2111248	Special Allowance/Honorarium					7,000		
<b>Use of goods and services</b>							<b>184,410</b>		
Objective	010202	2.2 Improve public expenditure management					184,410		
Program	930001	Management and Administration					184,410		
Sub-Program	9300011	SP1.1: General Administration					184,410		
Operation	710101	Internal management of the organisation				1.0	1.0	1.0	20,560
Use of goods and services							20,560		
	2210101	Printed Material & Stationery					5,000		
	2210102	Office Facilities, Supplies & Accessories					6,000		
	2210104	Medical Supplies					3,000		
	2210111	Other Office Materials and Consumables					2,600		
	2210203	Telecommunications					3,960		
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets				1.0	1.0	1.0	56,850
Use of goods and services							56,850		
	2210502	Maintenance & Repairs - Official Vehicles					19,200		
	2210503	Fuel & Lubricants - Official Vehicles					18,000		
	2210505	Running Cost - Official Vehicles					5,000		
	2210604	Maintenance of Furniture & Fixtures					1,250		
	2210606	Maintenance of General Equipment					9,400		
	2210620	Airconditioners					4,000		
Operation	710108	Internal Audit Operations				1.0	1.0	1.0	107,000
Use of goods and services							107,000		
	2210103	Refreshment Items					9,000		
	2210114	Rations					69,100		
	2210509	Other Travel & Transportation					2,000		
	2210710	Staff Development					14,400		
	2211103	Audit Fees					12,500		
<b>Non Financial Assets</b>							<b>86,650</b>		
Objective	010202	2.2 Improve public expenditure management					86,650		
Program	930001	Management and Administration					86,650		
Sub-Program	9300011	SP1.1: General Administration					86,650		

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	86,650
Fixed assets						86,650
3111103	Bungalows/Flats					7,000
3112208	Computers and Accessories					46,000
3112211	Office Equipment					10,900
3112212	Air Condition					6,000
3113108	Furniture and Fittings					16,750
<b>Total Cost Centre</b>						<b>283,060</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				402,566
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					
<b>Compensation of employees [GFS]</b>							<b>6,566</b>
Objective	000000	Compensation of Employees					6,566
Program	930001	Management and Administration					6,566
Sub-Program	9300011	SP1.1: General Administration					6,566
Operation	000000		0.0	0.0	0.0	6,566	
Wages and Salaries							6,566
2111226 Duty Allowance							3,536
2111248 Special Allowance/Honorarium							3,030
<b>Use of goods and services</b>							<b>344,000</b>
Objective	010202	2.2 Improve public expenditure management					344,000
Program	930001	Management and Administration					344,000
Sub-Program	9300011	SP1.1: General Administration					344,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210101 Printed Material & Stationery							24,000
2210102 Office Facilities, Supplies & Accessories							26,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	76,000	
Use of goods and services							76,000
2210103 Refreshment Items							47,000
2210509 Other Travel & Transportation							24,500
2210605 Maintenance of Machinery & Plant							4,500
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	218,000	
Use of goods and services							218,000
2210114 Rations							195,000
2210711 Public Education & Sensitization							23,000
<b>Non Financial Assets</b>							<b>52,000</b>
Objective	010202	2.2 Improve public expenditure management					52,000
Program	930001	Management and Administration					52,000
Sub-Program	9300011	SP1.1: General Administration					52,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	52,000	
Fixed assets							52,000
3112211 Office Equipment							43,500
3113108 Furniture and Fittings							8,500
<b>Total Cost Centre</b>							<b>402,566</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	10,000	
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						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	030403	4.3 Promote sustainable environment, land and water management					10,000	
Program	930001	Management and Administration					10,000	
Sub-Program	9300011	SP1.1: General Administration					10,000	
Operation	710104	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210114 Rations							10,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				225,639
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					
<b>Compensation of employees [GFS]</b>							<b>3,939</b>
Objective	000000	Compensation of Employees					3,939
Program	930001	Management and Administration					3,939
Sub-Program	9300011	SP1.1: General Administration					3,939
Operation	000000		0.0	0.0	0.0	3,939	
Wages and Salaries							3,939
2111226 Duty Allowance							3,939
<b>Use of goods and services</b>							<b>182,500</b>
Objective	030403	4.3 Promote sustainable environment, land and water management					182,500
Program	930001	Management and Administration					182,500
Sub-Program	9300011	SP1.1: General Administration					182,500
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	101,500	
Use of goods and services							101,500
2210101 Printed Material & Stationery							8,000
2210102 Office Facilities, Supplies & Accessories							30,000
2210706 Library & Subscription							38,000
2210801 Local Consultants Fees							25,500
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	81,000	
Use of goods and services							81,000
2210114 Rations							81,000
<b>Non Financial Assets</b>							<b>39,200</b>
Objective	030403	4.3 Promote sustainable environment, land and water management					39,200
Program	930001	Management and Administration					39,200
Sub-Program	9300011	SP1.1: General Administration					39,200
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	39,200	
Fixed assets							39,200
3112211 Office Equipment							30,200
3113108 Furniture and Fittings							9,000
<b>Total Cost Centre</b>							<b>235,639</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			241,200
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				
<b>Use of goods and services</b>						<b>241,200</b>
Objective	010202	2.2 Improve public expenditure management				241,200
Program	930001	Management and Administration				241,200
Sub-Program	9300012	SP1.2: Planning and Coordination				241,200
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	181,200
Use of goods and services						181,200
2210114 Rations						54,000
2210117 Teaching & Learning Materials						20,000
2210708 Refreshments						89,200
2210709 Allowances						18,000
Operation	710111	Manpower Skills Development	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210710 Staff Development						50,000
Operation	710112	Budget Preparation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						10,000
<b>Total Cost Centre</b>						<b>241,200</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	104,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101007	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) National Commission For Civic Education Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>4,000</b>
Objective	000000	Compensation of Employees					4,000
Program	930001	Management and Administration					4,000
Sub-Program	9300011	SP1.1: General Administration					4,000
Operation	000000		0.0	0.0	0.0	4,000	
Wages and Salaries							4,000
2111248 Special Allowance/Honorarium							4,000
<b>Use of goods and services</b>							<b>100,000</b>
Objective	010202	2.2 Improve public expenditure management					100,000
Program	930001	Management and Administration					100,000
Sub-Program	9300011	SP1.1: General Administration					100,000
Operation	710101	Internal management of the organisation				1.0 1.0 1.0	100,000
Use of goods and services							100,000
2210114 Rations							10,200
2210509 Other Travel & Transportation							59,800
2210711 Public Education & Sensitization							30,000
<b>Total Cost Centre</b>							<b>104,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12100	ROAD SOURCES	<i>Total By Fund Source</i>		20,000
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			
<b>Non Financial Assets</b>					<b>20,000</b>
Objective	010202	2.2 Improve public expenditure management			20,000
Program	930001	Management and Administration			20,000
Sub-Program	9300011	SP1.1: General Administration			20,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
					<b>20,000</b>
Fixed assets					<b>20,000</b>
3111361 WIP Urban Roads					<b>20,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				162,000
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					
<b>Compensation of employees [GFS]</b>							<b>4,000</b>
Objective	000000	Compensation of Employees					4,000
Program	930001	Management and Administration					4,000
Sub-Program	9300011	SP1.1: General Administration					4,000
Operation	000000		0.0	0.0	0.0	4,000	
Wages and Salaries							4,000
2111226 Duty Allowance							4,000
<b>Use of goods and services</b>							<b>103,000</b>
Objective	010202	2.2 Improve public expenditure management					103,000
Program	930001	Management and Administration					103,000
Sub-Program	9300011	SP1.1: General Administration					103,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	26,400	
Use of goods and services							26,400
2210101 Printed Material & Stationery							7,800
2210102 Office Facilities, Supplies & Accessories							4,560
2210203 Telecommunications							14,040
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	15,600	
Use of goods and services							15,600
2210502 Maintenance & Repairs - Official Vehicles							9,600
2210509 Other Travel & Transportation							6,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	61,000	
Use of goods and services							61,000
2210103 Refreshment Items							12,000
2210114 Rations							15,000
2210709 Allowances							14,000
2210801 Local Consultants Fees							20,000
<b>Non Financial Assets</b>							<b>55,000</b>
Objective	010202	2.2 Improve public expenditure management					55,000
Program	930001	Management and Administration					55,000
Sub-Program	9300011	SP1.1: General Administration					55,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	55,000	
Fixed assets							55,000
3112211 Office Equipment							30,000
3113108 Furniture and Fittings							25,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				1,984,000
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					
<b>Use of goods and services</b>							<b>1,900,000</b>
Objective	010202	2.2 Improve public expenditure management					1,900,000
Program	930001	Management and Administration					1,900,000
Sub-Program	9300011	SP1.1: General Administration					1,900,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		1,900,000
Use of goods and services							1,900,000
2210801 Local Consultants Fees							1,900,000
<b>Non Financial Assets</b>							<b>84,000</b>
Objective	010202	2.2 Improve public expenditure management					84,000
Program	930001	Management and Administration					84,000
Sub-Program	9300011	SP1.1: General Administration					84,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		84,000
Fixed assets							84,000
3111204 Office Buildings							84,000
<b>Total Cost Centre</b>							<b>2,166,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	16,921
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					
<b>Compensation of employees [GFS]</b>							<b>16,921</b>
Objective	000000	Compensation of Employees					16,921
Program	930001	Management and Administration					16,921
Sub-Program	9300011	SP1.1: General Administration					16,921
Operation	000000		0.0	0.0	0.0	16,921	
Wages and Salaries							16,921
2111001 Established Post							16,921

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	42,020
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					
<b>Compensation of employees [GFS]</b>							<b>2,020</b>
Objective	000000	Compensation of Employees					2,020
Program	930001	Management and Administration					2,020
Sub-Program	9300011	SP1.1: General Administration					2,020
Operation	000000		0.0	0.0	0.0	2,020	
Wages and Salaries							2,020
2111226 Duty Allowance							2,020
<b>Use of goods and services</b>							<b>25,000</b>
Objective	010202	2.2 Improve public expenditure management					25,000
Program	930001	Management and Administration					25,000
Sub-Program	9300011	SP1.1: General Administration					25,000
Operation	710101	Internal management of the organisation				1.0 1.0 1.0	25,000
Use of goods and services							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
<b>Non Financial Assets</b>							<b>15,000</b>
Objective	010202	2.2 Improve public expenditure management					15,000
Program	930001	Management and Administration					15,000
Sub-Program	9300011	SP1.1: General Administration					15,000
Project	710105	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	15,000
Fixed assets							15,000
3112208 Computers and Accessories							3,000
3112211 Office Equipment							5,200
3113108 Furniture and Fittings							6,800
<b>Total Cost Centre</b>							<b>58,941</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	39,496,504
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					
<b>Compensation of employees [GFS]</b>							<b>39,496,504</b>
Objective	000000	Compensation of Employees					39,496,504
Program	930001	Management and Administration					39,496,504
Sub-Program	9300011	SP1.1: General Administration					39,496,504
Operation	000000		0.0	0.0	0.0		39,496,504
Wages and Salaries							39,496,504
2111001 Established Post							39,496,504

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,141,129
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					
<b>Compensation of employees [GFS]</b>							<b>3,000,000</b>
Objective	000000	Compensation of Employees					3,000,000
Program	930001	Management and Administration					3,000,000
Sub-Program	9300011	SP1.1: General Administration					3,000,000
Operation	000000		0.0	0.0	0.0	3,000,000	
Wages and Salaries							3,000,000
2111102 Monthly paid & casual labour							3,000,000
<b>Use of goods and services</b>							<b>5,888,579</b>
Objective	010202	2.2 Improve public expenditure management					5,888,579
Program	930001	Management and Administration					5,888,579
Sub-Program	9300011	SP1.1: General Administration					5,888,579
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	953,979	
Use of goods and services							953,979
2210101 Printed Material & Stationery							300,000
2210102 Office Facilities, Supplies & Accessories							491,979
2210711 Public Education & Sensitization							2,000
2211302 Insurance-Office Accommodation							90,000
2211304 Insurance-Official Vehicles							70,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	4,934,600	
Use of goods and services							4,934,600
2210103 Refreshment Items							400,000
2210109 Spare Parts							300,000
2210113 Feeding Cost							8,000
2210114 Rations							110,000
2210502 Maintenance & Repairs - Official Vehicles							98,000
2210509 Other Travel & Transportation							50,000
2210511 Local travel cost							150,000
2210514 Foreign Travel- Per Diem							350,000
2210606 Maintenance of General Equipment							70,000
2210702 Visits, Conferences / Seminars (Local)							10,000
2210709 Allowances							159,000
2210710 Staff Development							232,000
2210711 Public Education & Sensitization							20,000
2210902 Official Celebrations							637,000
2210905 Assembly Members Sitings All							2,181,800
2210906 Unit Committee/T. C. M. Allow							158,800
<b>Social benefits [GFS]</b>							<b>60,000</b>
Objective	010202	2.2 Improve public expenditure management					60,000
Program	930001	Management and Administration					60,000
Sub-Program	9300011	SP1.1: General Administration					60,000



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	710101	Internal management of the organisation	1.0	1.0	1.0	60,000
		Social assistance benefits				60,000
		2721102 Refund for Medical Expenses (Paupers/Disease Category)				60,000
						<b>Other expense</b> 560,000
Objective	010202	2.2 Improve public expenditure management				560,000
Program	930001	Management and Administration				560,000
Sub-Program	9300011	SP1.1: General Administration				560,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	460,000
		Miscellaneous other expense				460,000
		2821006 Other Charges				90,000
		2821009 Donations				350,000
		2821011 Tuition Fees				20,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
		2821011 Tuition Fees				100,000
						<b>Non Financial Assets</b> 632,550
Objective	010202	2.2 Improve public expenditure management				632,550
Program	930001	Management and Administration				632,550
Sub-Program	9300011	SP1.1: General Administration				632,550
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	632,550
		Fixed assets				632,550
		3112208 Computers and Accessories				1,500
		3112211 Office Equipment				624,650
		3113108 Furniture and Fittings				6,400
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)				<b>Total By Fund Source</b> 1,200,000
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				
						<b>Use of goods and services</b> 1,200,000
Objective	010202	2.2 Improve public expenditure management				1,200,000
Program	930001	Management and Administration				1,200,000
Sub-Program	9300011	SP1.1: General Administration				1,200,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,200,000
		Use of goods and services				1,200,000
		2210804 Contract appointments				1,200,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				304,000
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					
<b>Use of goods and services</b>							<b>14,000</b>
Objective	010202	2.2 Improve public expenditure management					14,000
Program	930001	Management and Administration					14,000
Sub-Program	9300011	SP1.1: General Administration					14,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210711 Public Education & Sensitization							8,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210708 Refreshments							6,000
<b>Other expense</b>							<b>40,000</b>
Objective	010202	2.2 Improve public expenditure management					40,000
Program	930001	Management and Administration					40,000
Sub-Program	9300011	SP1.1: General Administration					40,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	010202	2.2 Improve public expenditure management					250,000
Program	930001	Management and Administration					250,000
Sub-Program	9300011	SP1.1: General Administration					250,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111204 Office Buildings							250,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				600,000
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					
<b>Use of goods and services</b>							<b>600,000</b>
Objective	010202	2.2 Improve public expenditure management					600,000
Program	930001	Management and Administration					600,000
Sub-Program	9300011	SP1.1: General Administration					600,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0		600,000
Use of goods and services							600,000
2210709 Allowances							600,000
<b>Total Cost Centre</b>							<b>51,741,633</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				38,420
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					
<b>Compensation of employees [GFS]</b>							<b>2,020</b>
Objective	000000	Compensation of Employees					2,020
Program	930001	Management and Administration					2,020
Sub-Program	9300011	SP1.1: General Administration					2,020
Operation	000000		0.0	0.0	0.0	2,020	
Wages and Salaries							2,020
2111226 Duty Allowance							2,020
<b>Use of goods and services</b>							<b>15,000</b>
Objective	010202	2.2 Improve public expenditure management					15,000
Program	930001	Management and Administration					15,000
Sub-Program	9300011	SP1.1: General Administration					15,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210606 Maintenance of General Equipment							7,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210103 Refreshment Items							6,000
<b>Non Financial Assets</b>							<b>21,400</b>
Objective	010202	2.2 Improve public expenditure management					21,400
Program	930001	Management and Administration					21,400
Sub-Program	9300011	SP1.1: General Administration					21,400
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	21,400	
Fixed assets							21,400
3112208 Computers and Accessories							7,500
3112211 Office Equipment							4,400
3113108 Furniture and Fittings							9,500
<b>Total Cost Centre</b>							<b>38,420</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>939,000</b>
Objective	010202	2.2 Improve public expenditure management					939,000
Program	930002	Infrastructure Delivery and Management					939,000
Sub-Program	9300021	SP2.1: Public Works Service					939,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	530,000	
Use of goods and services							530,000
2210101 Printed Material & Stationery							10,000
2210201 Electricity charges							360,000
2210202 Water							80,000
2210203 Telecommunications							80,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	315,000	
Use of goods and services							315,000
2210603 Repairs of Office Buildings							125,000
2210606 Maintenance of General Equipment							90,000
2211302 Insurance-Office Accommodation							100,000
Operation	710103	Cleaning and General Services	1.0	1.0	1.0	94,000	
Use of goods and services							94,000
2210120 Purchase of Petty Tools/Implements							25,000
2210301 Cleaning Materials							69,000
<b>Non Financial Assets</b>							<b>1,582,001</b>
Objective	010202	2.2 Improve public expenditure management					1,582,001
Program	930002	Infrastructure Delivery and Management					1,582,001
Sub-Program	9300021	SP2.1: Public Works Service					1,582,001
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,582,001	
Fixed assets							1,582,001
3111103 Bungalows/Flats							968,001
3111204 Office Buildings							500,000
3112211 Office Equipment							114,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	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						
<b>Non Financial Assets</b>							<b>590,778</b>	
Objective	010202	2.2 Improve public expenditure management					590,778	
Program	930002	Infrastructure Delivery and Management					590,778	
Sub-Program	9300021	SP2.1: Public Works Service					590,778	
Project	710105	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	590,778
Fixed assets							590,778	
	3111103	Bungalows/Flats					290,778	
	3112211	Office Equipment					300,000	
<b>Total Cost Centre</b>							<b>3,111,779</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,174,730
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101013	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Transport Unit_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>3,030</b>
Objective	000000	Compensation of Employees					3,030
Program	930001	Management and Administration					3,030
Sub-Program	9300011	SP1.1: General Administration					3,030
Operation	000000		0.0	0.0	0.0	3,030	
Wages and Salaries							3,030
2111226 Duty Allowance							3,030
<b>Use of goods and services</b>							<b>3,015,000</b>
Objective	010202	2.2 Improve public expenditure management					3,015,000
Program	930001	Management and Administration					3,015,000
Sub-Program	9300011	SP1.1: General Administration					3,015,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	3,010,000	
Use of goods and services							3,010,000
2210106 Oils and Lubricants							100,000
2210407 Rental of Other Transport							60,000
2210502 Maintenance & Repairs - Official Vehicles							350,000
2210503 Fuel & Lubricants - Official Vehicles							2,300,000
2210601 Roads, Driveways & Grounds							100,000
2211304 Insurance-Official Vehicles							100,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210701 Training Materials							5,000
<b>Other expense</b>							<b>120,000</b>
Objective	010202	2.2 Improve public expenditure management					120,000
Program	930001	Management and Administration					120,000
Sub-Program	9300011	SP1.1: General Administration					120,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	120,000	
Miscellaneous other expense							120,000
2821001 Insurance and compensation							120,000
<b>Non Financial Assets</b>							<b>36,700</b>
Objective	010202	2.2 Improve public expenditure management					36,700
Program	930001	Management and Administration					36,700
Sub-Program	9300011	SP1.1: General Administration					36,700
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	36,700	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets		36,700
3111103	Bungalows/Flats	20,000
3112208	Computers and Accessories	7,000
3112211	Office Equipment	4,700
3113108	Furniture and Fittings	5,000
<b>Total Cost Centre</b>		<b>3,174,730</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,195,650
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					
<b>Compensation of employees [GFS]</b>							<b>2,020</b>
Objective	000000	Compensation of Employees					2,020
Program	930001	Management and Administration					2,020
Sub-Program	9300011	SP1.1: General Administration					2,020
Operation	000000		0.0	0.0	0.0	2,020	
Wages and Salaries							2,020
2111226 Duty Allowance							2,020
<b>Use of goods and services</b>							<b>2,178,050</b>
Objective	010202	2.2 Improve public expenditure management					2,178,050
Program	930001	Management and Administration					2,178,050
Sub-Program	9300011	SP1.1: General Administration					2,178,050
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	2,178,050	
Use of goods and services							2,178,050
2210101 Printed Material & Stationery							2,114,050
2210102 Office Facilities, Supplies & Accessories							64,000
<b>Non Financial Assets</b>							<b>15,580</b>
Objective	010202	2.2 Improve public expenditure management					15,580
Program	930001	Management and Administration					15,580
Sub-Program	9300011	SP1.1: General Administration					15,580
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	15,580	
Fixed assets							15,580
3112208 Computers and Accessories							2,400
3112211 Office Equipment							6,810
3113108 Furniture and Fittings							6,370
<b>Total Cost Centre</b>							<b>2,195,650</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				120,750
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					
<b>Use of goods and services</b>							<b>95,000</b>
Objective	010202	2.2 Improve public expenditure management					95,000
Program	930001	Management and Administration					95,000
Sub-Program	9300011	SP1.1: General Administration					95,000
Operation	710111	Manpower Skills Development	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210710 Staff Development							95,000
<b>Non Financial Assets</b>							<b>25,750</b>
Objective	010202	2.2 Improve public expenditure management					25,750
Program	930001	Management and Administration					25,750
Sub-Program	9300011	SP1.1: General Administration					25,750
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		25,750
Fixed assets							25,750
3111204 Office Buildings							8,000
3112211 Office Equipment							14,000
3113108 Furniture and Fittings							3,750
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				112,622
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					
<b>Use of goods and services</b>							<b>112,622</b>
Objective	010202	2.2 Improve public expenditure management					112,622
Program	930001	Management and Administration					112,622
Sub-Program	9300011	SP1.1: General Administration					112,622
Operation	710111	Manpower Skills Development	1.0	1.0	1.0		112,622
Use of goods and services							112,622
2210710 Staff Development							105,632
2210711 Public Education & Sensitization							6,990
<b>Total Cost Centre</b>							<b>233,372</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>			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					
<b>Compensation of employees [GFS]</b>							<b>900</b>
Objective	000000	Compensation of Employees					900
Program	930001	Management and Administration					900
Sub-Program	9300011	SP1.1: General Administration					900
Operation	000000			0.0	0.0	0.0	900
Wages and Salaries							900
2111226 Duty Allowance							900
<b>Use of goods and services</b>							<b>20,000</b>
Objective	010202	2.2 Improve public expenditure management					20,000
Program	930001	Management and Administration					20,000
Sub-Program	9300011	SP1.1: General Administration					20,000
Operation	710101	Internal management of the organisation		1.0	1.0	1.0	600
Use of goods and services							600
2210102 Office Facilities, Supplies & Accessories							600
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210511 Local travel cost							14,000
2210606 Maintenance of General Equipment							1,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects		1.0	1.0	1.0	4,400
Use of goods and services							4,400
2210103 Refreshment Items							1,000
2210114 Rations							3,400
<b>Non Financial Assets</b>							<b>10,600</b>
Objective	010202	2.2 Improve public expenditure management					10,600
Program	930001	Management and Administration					10,600
Sub-Program	9300011	SP1.1: General Administration					10,600
Project	710105	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	10,600
Fixed assets							10,600
3112208 Computers and Accessories							8,000
3112211 Office Equipment							600
3113108 Furniture and Fittings							2,000
<b>Total Cost Centre</b>							<b>31,500</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				60,000
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					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	010202	2.2 Improve public expenditure management					45,000
Program	930001	Management and Administration					45,000
Sub-Program	9300011	SP1.1: General Administration					45,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0		1,600
Use of goods and services							1,600
2210101 Printed Material & Stationery							1,000
2210102 Office Facilities, Supplies & Accessories							600
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		16,500
Use of goods and services							16,500
2210502 Maintenance & Repairs - Official Vehicles							3,000
2210505 Running Cost - Official Vehicles							12,000
2210605 Maintenance of Machinery & Plant							1,500
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		26,900
Use of goods and services							26,900
2210711 Public Education & Sensitization							26,900
<b>Other expense</b>							<b>3,000</b>
Objective	010202	2.2 Improve public expenditure management					3,000
Program	930001	Management and Administration					3,000
Sub-Program	9300011	SP1.1: General Administration					3,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821011 Tuition Fees							3,000
<b>Non Financial Assets</b>							<b>12,000</b>
Objective	010202	2.2 Improve public expenditure management					12,000
Program	930001	Management and Administration					12,000
Sub-Program	9300011	SP1.1: General Administration					12,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		12,000
Fixed assets							12,000
3112211 Office Equipment							8,000
3113108 Furniture and Fittings							4,000
<b>Total Cost Centre</b>							<b>60,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				24,000
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					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	010202	2.2 Improve public expenditure management					3,000
Program	930001	Management and Administration					3,000
Sub-Program	9300011	SP1.1: General Administration					3,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material & Stationery							3,000
<b>Non Financial Assets</b>							<b>21,000</b>
Objective	010202	2.2 Improve public expenditure management					21,000
Program	930001	Management and Administration					21,000
Sub-Program	9300011	SP1.1: General Administration					21,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		21,000
Fixed assets							21,000
3111204 Office Buildings							10,000
3112208 Computers and Accessories							2,000
3112211 Office Equipment							2,300
3113108 Furniture and Fittings							6,700
<b>Total Cost Centre</b>							<b>24,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				544,310
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					
<b>Compensation of employees [GFS]</b>							<b>32,300</b>
Objective	000000	Compensation of Employees					32,300
Program	930001	Management and Administration					32,300
Sub-Program	9300011	SP1.1: General Administration					32,300
Operation	000000		0.0	0.0	0.0	32,300	
Wages and Salaries							32,300
2111225 Commissions							6,000
2111226 Duty Allowance							4,800
2111242 Travel Allowance							5,000
2111247 Overtime							10,000
2111248 Special Allowance/Honorarium							6,500
<b>Use of goods and services</b>							<b>383,380</b>
Objective	010202	2.2 Improve public expenditure management					383,380
Program	930001	Management and Administration					383,380
Sub-Program	9300011	SP1.1: General Administration					383,380
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	120,780	
Use of goods and services							120,780
2210101 Printed Material & Stationery							15,000
2210103 Refreshment Items							10,000
2210111 Other Office Materials and Consumables							5,000
2210113 Feeding Cost							50,000
2210201 Electricity charges							24,000
2210202 Water							8,400
2210203 Telecommunications							7,680
2211101 Bank Charges							700
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	130,000	
Use of goods and services							130,000
2210505 Running Cost - Official Vehicles							108,000
2210603 Repairs of Office Buildings							7,000
2210605 Maintenance of Machinery & Plant							15,000
Operation	710103	Cleaning and General Services	1.0	1.0	1.0	49,800	
Use of goods and services							49,800
2210114 Rations							30,000
2210120 Purchase of Petty Tools/Implements							11,000
2210301 Cleaning Materials							6,000
2210509 Other Travel & Transportation							2,800
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	82,800	
Use of goods and services							82,800
2210103 Refreshment Items							3,000
2210113 Feeding Cost							3,000
2210114 Rations							20,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210509	Other Travel & Transportation							8,800
	2210709	Allowances							45,000
	2210710	Staff Development							3,000
<b>Social benefits [GFS]</b>									<b>5,000</b>
Objective	010202	2.2 Improve public expenditure management							5,000
Program	930001	Management and Administration							5,000
Sub-Program	9300011	SP1.1: General Administration							5,000
Operation	710101	Internal management of the organisation		1.0	1.0	1.0			5,000
Employer social benefits									5,000
	2731103	Refund of Medical Expenses							5,000
<b>Other expense</b>									<b>8,000</b>
Objective	010202	2.2 Improve public expenditure management							8,000
Program	930001	Management and Administration							8,000
Sub-Program	9300011	SP1.1: General Administration							8,000
Operation	710101	Internal management of the organisation		1.0	1.0	1.0			8,000
Miscellaneous other expense									8,000
	2821009	Donations							8,000
<b>Non Financial Assets</b>									<b>115,630</b>
Objective	010202	2.2 Improve public expenditure management							115,630
Program	930001	Management and Administration							115,630
Sub-Program	9300011	SP1.1: General Administration							115,630
Project	710105	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0			115,630
Fixed assets									115,630
	3111204	Office Buildings							68,920
	3112208	Computers and Accessories							13,160
	3112211	Office Equipment							15,200
	3113108	Furniture and Fittings							18,350
<b>Total Cost Centre</b>									<b>544,310</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				218,500
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					
<b>Compensation of employees [GFS]</b>							<b>31,850</b>
Objective	000000	Compensation of Employees					31,850
Program	930001	Management and Administration					31,850
Sub-Program	9300011	SP1.1: General Administration					31,850
Operation	000000		0.0	0.0	0.0	31,850	
Wages and Salaries							31,850
2111234 Fuel Allowance							5,250
2111238 Overtime Allowance							600
2111248 Special Allowance/Honorarium							26,000
<b>Use of goods and services</b>							<b>112,800</b>
Objective	010202	2.2 Improve public expenditure management					112,800
Program	930001	Management and Administration					112,800
Sub-Program	9300011	SP1.1: General Administration					112,800
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	81,100	
Use of goods and services							81,100
2210101 Printed Material & Stationery							3,000
2210113 Feeding Cost							40,000
2210120 Purchase of Petty Tools/Implements							15,000
2210201 Electricity charges							6,000
2210202 Water							4,800
2210203 Telecommunications							7,200
2210204 Postal Charges							100
2210710 Staff Development							5,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210603 Repairs of Office Buildings							3,500
Operation	710103	Cleaning and General Services	1.0	1.0	1.0	21,200	
Use of goods and services							21,200
2210301 Cleaning Materials							1,200
2210302 Contract Cleaning Service Charges							20,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210103 Refreshment Items							7,000
<b>Social benefits [GFS]</b>							<b>250</b>
Objective	010202	2.2 Improve public expenditure management					250
Program	930001	Management and Administration					250
Sub-Program	9300011	SP1.1: General Administration					250



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	710101	Internal management of the organisation	1.0	1.0	1.0	250
		Employer social benefits				250
	2731103	Refund of Medical Expenses				250
<b>Non Financial Assets</b>						<b>73,600</b>
Objective	010202	2.2 Improve public expenditure management				73,600
Program	930001	Management and Administration				73,600
Sub-Program	9300011	SP1.1: General Administration				73,600
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	73,600
		Fixed assets				73,600
	3112211	Office Equipment				70,400
	3113108	Furniture and Fittings				3,200
<b>Total Cost Centre</b>						<b>218,500</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				316,600
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					
<b>Compensation of employees [GFS]</b>							<b>8,900</b>
Objective	000000	Compensation of Employees					8,900
Program	930001	Management and Administration					8,900
Sub-Program	9300011	SP1.1: General Administration					8,900
Operation	000000		0.0	0.0	0.0	8,900	
Wages and Salaries							8,900
2111203 Car Maintenance Allowance							300
2111238 Overtime Allowance							600
2111242 Travel Allowance							4,000
2111248 Special Allowance/Honorarium							4,000
<b>Use of goods and services</b>							<b>236,700</b>
Objective	010202	2.2 Improve public expenditure management					236,700
Program	930001	Management and Administration					236,700
Sub-Program	9300011	SP1.1: General Administration					236,700
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	79,300	
Use of goods and services							79,300
2210101 Printed Material & Stationery							3,000
2210102 Office Facilities, Supplies & Accessories							20,000
2210104 Medical Supplies							24,000
2210201 Electricity charges							24,000
2210202 Water							3,600
2210203 Telecommunications							4,500
2210204 Postal Charges							200
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	83,000	
Use of goods and services							83,000
2210502 Maintenance & Repairs - Official Vehicles							16,000
2210503 Fuel & Lubricants - Official Vehicles							60,000
2210509 Other Travel & Transportation							4,000
2210603 Repairs of Office Buildings							3,000
Operation	710103	Cleaning and General Services	1.0	1.0	1.0	42,000	
Use of goods and services							42,000
2210120 Purchase of Petty Tools/Implements							4,000
2210301 Cleaning Materials							2,000
2210302 Contract Cleaning Service Charges							30,000
2210711 Public Education & Sensitization							6,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	32,400	
Use of goods and services							32,400
2210103 Refreshment Items							9,000
2210702 Visits, Conferences / Seminars (Local)							19,435
2211203 Emergency Works							3,965

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Other expense	3,000
Objective	010202	2.2	Improve public expenditure management				3,000
Program	930001		Management and Administration				3,000
Sub-Program	9300011		SP1.1: General Administration				3,000
Operation	710104		Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000
2821009 Donations							3,000
						Non Financial Assets	68,000
Objective	010202	2.2	Improve public expenditure management				68,000
Program	930001		Management and Administration				68,000
Sub-Program	9300011		SP1.1: General Administration				68,000
Project	710105		Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	68,000
Fixed assets							68,000
3112211 Office Equipment							55,000
3113108 Furniture and Fittings							13,000
<b>Total Cost Centre</b>							<b>316,600</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				304,415
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					
<b>Compensation of employees [GFS]</b>							<b>16,600</b>
Objective	000000	Compensation of Employees					16,600
Program	930001	Management and Administration					16,600
Sub-Program	9300011	SP1.1: General Administration					16,600
Operation	000000		0.0	0.0	0.0	16,600	
Wages and Salaries							16,600
2111203 Car Maintenance Allowance							2,000
2111238 Overtime Allowance							2,000
2111242 Travel Allowance							4,000
2111248 Special Allowance/Honorarium							8,600
<b>Use of goods and services</b>							<b>227,883</b>
Objective	010202	2.2 Improve public expenditure management					227,883
Program	930001	Management and Administration					227,883
Sub-Program	9300011	SP1.1: General Administration					227,883
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	43,950	
Use of goods and services							43,950
2210104 Medical Supplies							3,000
2210201 Electricity charges							12,000
2210202 Water							3,600
2210203 Telecommunications							6,000
2210204 Postal Charges							100
2210706 Library & Subscription							6,000
2210805 Consultants Materials and Consumables							13,250
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	120,933	
Use of goods and services							120,933
2210502 Maintenance & Repairs - Official Vehicles							20,951
2210505 Running Cost - Official Vehicles							80,000
2210509 Other Travel & Transportation							5,000
2210603 Repairs of Office Buildings							14,982
Operation	710103	Cleaning and General Services	1.0	1.0	1.0	31,200	
Use of goods and services							31,200
2210120 Purchase of Petty Tools/Implements							3,000
2210301 Cleaning Materials							500
2210302 Contract Cleaning Service Charges							25,200
2210701 Training Materials							1,000
2210711 Public Education & Sensitization							1,500
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	31,800	
Use of goods and services							31,800
2210103 Refreshment Items							1,800
2210702 Visits, Conferences / Seminars (Local)							30,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						<b>Non Financial Assets</b>	<b>59,932</b>
Objective	010202	2.2	Improve public expenditure management				<b>59,932</b>
Program	930001		Management and Administration				<b>59,932</b>
Sub-Program	9300011		SP1.1: General Administration				<b>59,932</b>
Project	710105		Acquisition of Immovable and Movable Assets			1.0    1.0    1.0	<b>59,932</b>
Fixed assets							<b>59,932</b>
	3112208		Computers and Accessories				<b>22,400</b>
	3112211		Office Equipment				<b>5,132</b>
	3112212		Air Condition				<b>15,000</b>
	3113108		Furniture and Fittings				<b>17,400</b>
<b>Total Cost Centre</b>							<b>304,415</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				419,200
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					
<b>Compensation of employees [GFS]</b>							<b>152,900</b>
Objective	000000	Compensation of Employees					152,900
Program	930001	Management and Administration					152,900
Sub-Program	9300011	SP1.1: General Administration					152,900
Operation	000000		0.0	0.0	0.0	152,900	
Wages and Salaries							152,900
	2111203	Car Maintenance Allowance					500
	2111214	Protocol Commission					800
	2111238	Overtime Allowance					700
	2111242	Travel Allowance					1,500
	2111248	Special Allowance/Honorarium					149,400
<b>Use of goods and services</b>							<b>180,300</b>
Objective	010202	2.2 Improve public expenditure management					180,300
Program	930001	Management and Administration					180,300
Sub-Program	9300011	SP1.1: General Administration					180,300
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	31,100	
Use of goods and services							31,100
	2210101	Printed Material & Stationery					9,800
	2210104	Medical Supplies					300
	2210111	Other Office Materials and Consumables					4,000
	2210201	Electricity charges					7,200
	2210202	Water					3,600
	2210203	Telecommunications					6,000
	2210204	Postal Charges					200
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	92,000	
Use of goods and services							92,000
	2210502	Maintenance & Repairs - Official Vehicles					15,000
	2210503	Fuel & Lubricants - Official Vehicles					66,000
	2210509	Other Travel & Transportation					1,000
	2210603	Repairs of Office Buildings					10,000
Operation	710103	Cleaning and General Services	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
	2210120	Purchase of Petty Tools/Implements					2,000
	2210205	Sanitation Charges					5,000
	2210301	Cleaning Materials					1,000
	2210302	Contract Cleaning Service Charges					12,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	37,200	
Use of goods and services							37,200
	2210112	Uniform and Protective Clothing					1,000
	2210701	Training Materials					5,600
	2210702	Visits, Conferences / Seminars (Local)					25,400

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210711	Public Education & Sensitization							3,200
	2211203	Emergency Works							2,000
<b>Social benefits [GFS]</b>									<b>15,000</b>
Objective	010202	2.2 Improve public expenditure management							15,000
Program	930001	Management and Administration							15,000
Sub-Program	9300011	SP1.1: General Administration							15,000
Operation	710101	Internal management of the organisation		1.0	1.0	1.0			15,000
Employer social benefits									15,000
	2731102	Staff Welfare Expenses							15,000
<b>Non Financial Assets</b>									<b>71,000</b>
Objective	010202	2.2 Improve public expenditure management							71,000
Program	930001	Management and Administration							71,000
Sub-Program	9300011	SP1.1: General Administration							71,000
Project	710105	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0			71,000
Fixed assets									71,000
	3112101	Motor Vehicle							9,500
	3112211	Office Equipment							42,000
	3113108	Furniture and Fittings							19,500
<b>Total Cost Centre</b>									<b>419,200</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>					525,700
Function Code	70111	Exec. & leg. Organs (cs)						
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
Program	930001	Management and Administration						13,000
Sub-Program	9300011	SP1.1: General Administration						13,000
Operation	000000		0.0	0.0	0.0			13,000

Wages and Salaries								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 453,500

Objective	010202	2.2 Improve public expenditure management						453,500
Program	930001	Management and Administration						453,500
Sub-Program	9300011	SP1.1: General Administration						453,500
Operation	710101	Internal management of the organisation	1.0	1.0	1.0			217,200

Use of goods and services								217,200
2210101	Printed Material & Stationery							25,000
2210102	Office Facilities, Supplies & Accessories							10,000
2210104	Medical Supplies							2,000
2210201	Electricity charges							2,000
2210202	Water							6,000
2210203	Telecommunications							165,600
2210204	Postal Charges							1,000
2210509	Other Travel & Transportation							5,000
2211101	Bank Charges							600

Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0			91,800
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Use of goods and services								91,800
2210502	Maintenance & Repairs - Official Vehicles							30,000
2210503	Fuel & Lubricants - Official Vehicles							48,000
2210603	Repairs of Office Buildings							13,800

Operation	710103	Cleaning and General Services	1.0	1.0	1.0			50,800
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Use of goods and services								50,800
2210120	Purchase of Petty Tools/Implements							4,000
2210301	Cleaning Materials							1,000
2210302	Contract Cleaning Service Charges							40,800
2210711	Public Education & Sensitization							5,000

Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0			93,700
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Use of goods and services								93,700
2210103	Refreshment Items							28,700
2210701	Training Materials							15,000
2210702	Visits, Conferences / Seminars (Local)							50,000



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Other expense	5,000
Objective	010202	2.2 Improve public expenditure management					5,000
Program	930001	Management and Administration					5,000
Sub-Program	9300011	SP1.1: General Administration					5,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000
						Non Financial Assets	54,200
Objective	010202	2.2 Improve public expenditure management					54,200
Program	930001	Management and Administration					54,200
Sub-Program	9300011	SP1.1: General Administration					54,200
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		54,200
Fixed assets							54,200
3112211 Office Equipment							30,700
3113108 Furniture and Fittings							23,500
<b>Total Cost Centre</b>							<b>525,700</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				283,000
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					
<b>Compensation of employees [GFS]</b>							<b>11,000</b>
Objective	000000	Compensation of Employees					11,000
Program	930001	Management and Administration					9,400
Sub-Program	9300011	SP1.1: General Administration					9,400
Operation	000000		0.0	0.0	0.0	9,400	
Wages and Salaries							9,400
2111203 Car Maintenance Allowance							2,000
2111242 Travel Allowance							1,400
2111248 Special Allowance/Honorarium							6,000
Program	930002	Infrastructure Delivery and Management					1,600
Sub-Program	9300021	SP2.1: Public Works Service					1,600
Operation	000000		0.0	0.0	0.0	1,600	
Wages and Salaries							1,600
2111238 Overtime Allowance							1,600
<b>Use of goods and services</b>							<b>209,500</b>
Objective	010202	2.2 Improve public expenditure management					209,500
Program	930001	Management and Administration					209,500
Sub-Program	9300011	SP1.1: General Administration					209,500
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	40,400	
Use of goods and services							40,400
2210101 Printed Material & Stationery							10,800
2210111 Other Office Materials and Consumables							9,600
2210201 Electricity charges							4,800
2210202 Water							3,000
2210203 Telecommunications							12,000
2210204 Postal Charges							200
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	72,500	
Use of goods and services							72,500
2210502 Maintenance & Repairs - Official Vehicles							8,000
2210503 Fuel & Lubricants - Official Vehicles							60,000
2210603 Repairs of Office Buildings							4,500
Operation	710103	Cleaning and General Services	1.0	1.0	1.0	14,100	
Use of goods and services							14,100
2210120 Purchase of Petty Tools/Implements							4,800
2210301 Cleaning Materials							1,800
2210302 Contract Cleaning Service Charges							7,500
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	82,500	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						82,500	
2210509 Other Travel & Transportation						12,000	
2210702 Visits, Conferences / Seminars (Local)						60,400	
2210902 Official Celebrations						10,100	
<b>Social benefits [GFS]</b>						<b>500</b>	
Objective	010202	2.2	Improve public expenditure management			500	
Program	930001		Management and Administration			500	
Sub-Program	9300011		SP1.1: General Administration			500	
Operation	710101		Internal management of the organisation	1.0	1.0	1.0	500
Employer social benefits						500	
2731103 Refund of Medical Expenses						500	
<b>Non Financial Assets</b>						<b>62,000</b>	
Objective	010202	2.2	Improve public expenditure management			62,000	
Program	930001		Management and Administration			62,000	
Sub-Program	9300011		SP1.1: General Administration			62,000	
Project	710105		Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	62,000
Fixed assets						62,000	
3112208 Computers and Accessories						25,300	
3112211 Office Equipment						3,600	
3112212 Air Condition						12,000	
3113108 Furniture and Fittings						21,100	
<b>Total Cost Centre</b>						<b>283,000</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				275,000
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					
<b>Compensation of employees [GFS]</b>							<b>25,474</b>
Objective	000000	Compensation of Employees					25,474
Program	930001	Management and Administration					25,474
Sub-Program	9300011	SP1.1: General Administration					25,474
Operation	000000		0.0	0.0	0.0	25,474	
Wages and Salaries							25,474
2111203 Car Maintenance Allowance							1,500
2111231 Commissions Meeting Allowances							1,800
2111233 Entertainment Allowance							3,000
2111238 Overtime Allowance							1,600
2111242 Travel Allowance							6,574
2111248 Special Allowance/Honorarium							11,000
<b>Use of goods and services</b>							<b>159,526</b>
Objective	010202	2.2 Improve public expenditure management					159,526
Program	930001	Management and Administration					159,526
Sub-Program	9300011	SP1.1: General Administration					159,526
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	42,450	
Use of goods and services							42,450
2210101 Printed Material & Stationery							9,200
2210104 Medical Supplies							2,500
2210111 Other Office Materials and Consumables							3,600
2210201 Electricity charges							18,000
2210202 Water							5,400
2210203 Telecommunications							3,600
2210204 Postal Charges							150
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	79,000	
Use of goods and services							79,000
2210502 Maintenance & Repairs - Official Vehicles							15,000
2210503 Fuel & Lubricants - Official Vehicles							48,000
2210509 Other Travel & Transportation							6,000
2210603 Repairs of Office Buildings							10,000
Operation	710103	Cleaning and General Services	1.0	1.0	1.0	13,100	
Use of goods and services							13,100
2210120 Purchase of Petty Tools/Implements							3,000
2210301 Cleaning Materials							500
2210302 Contract Cleaning Service Charges							9,600
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	24,976	
Use of goods and services							24,976
2210121 Clothing and Uniform							400
2210702 Visits, Conferences / Seminars (Local)							11,400
2210711 Public Education & Sensitization							12,120

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2211203 Emergency Works						1,056
<b>Interest [GFS]</b>						<b>3,000</b>
Objective	010202	2.2 Improve public expenditure management				3,000
Program	930001	Management and Administration				3,000
Sub-Program	9300011	SP1.1: General Administration				3,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	3,000
To residents other than general government						3,000
2421101 Internal Statutory Payments - Interest						3,000
<b>Social benefits [GFS]</b>						<b>25,000</b>
Objective	010202	2.2 Improve public expenditure management				25,000
Program	930001	Management and Administration				25,000
Sub-Program	9300011	SP1.1: General Administration				25,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	25,000
Employer social benefits						25,000
2731102 Staff Welfare Expenses						25,000
<b>Non Financial Assets</b>						<b>62,000</b>
Objective	010202	2.2 Improve public expenditure management				62,000
Program	930001	Management and Administration				62,000
Sub-Program	9300011	SP1.1: General Administration				62,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	62,000
Fixed assets						62,000
3112211 Office Equipment						43,600
3113108 Furniture and Fittings						18,400
<b>Total Cost Centre</b>						<b>275,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				318,400
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					
<b>Use of goods and services</b>							<b>221,400</b>
Objective	010202	2.2 Improve public expenditure management					221,400
Program	930001	Management and Administration					221,400
Sub-Program	9300011	SP1.1: General Administration					221,400
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	62,300	
Use of goods and services							62,300
2210101 Printed Material & Stationery							7,200
2210102 Office Facilities, Supplies & Accessories							2,000
2210104 Medical Supplies							700
2210113 Feeding Cost							15,000
2210201 Electricity charges							19,200
2210202 Water							12,000
2210203 Telecommunications							6,000
2210204 Postal Charges							200
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	150,100	
Use of goods and services							150,100
2210103 Refreshment Items							2,000
2210502 Maintenance & Repairs - Official Vehicles							31,000
2210503 Fuel & Lubricants - Official Vehicles							84,000
2210509 Other Travel & Transportation							3,000
2210603 Repairs of Office Buildings							2,600
2210702 Visits, Conferences / Seminars (Local)							27,500
Operation	710103	Cleaning and General Services	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210120 Purchase of Petty Tools/Implements							2,000
2210301 Cleaning Materials							500
2210302 Contract Cleaning Service Charges							6,500
<b>Non Financial Assets</b>							<b>97,000</b>
Objective	010202	2.2 Improve public expenditure management					97,000
Program	930001	Management and Administration					97,000
Sub-Program	9300011	SP1.1: General Administration					97,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	97,000	
Fixed assets							97,000
3112211 Office Equipment							51,500
3113108 Furniture and Fittings							45,500
<b>Total Cost Centre</b>							<b>318,400</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>					466,724
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						

<b>Compensation of employees [GFS]</b>								<b>96,784</b>
Objective	000000	Compensation of Employees						96,784
Program	930001	Management and Administration						96,784
Sub-Program	9300011	SP1.1: General Administration						96,784
Operation	000000		0.0	0.0	0.0			96,784

Wages and Salaries								96,784
2111203	Car Maintenance Allowance							1,800
2111225	Commissions							34,904
2111238	Overtime Allowance							1,600
2111248	Special Allowance/Honorarium							58,480

<b>Use of goods and services</b>								<b>267,840</b>
Objective	010202	2.2 Improve public expenditure management						267,840
Program	930001	Management and Administration						267,840
Sub-Program	9300011	SP1.1: General Administration						267,840
Operation	710101	Internal management of the organisation	1.0	1.0	1.0			72,840

Use of goods and services								72,840
2210101	Printed Material & Stationery							8,000
2210102	Office Facilities, Supplies & Accessories							20,000
2210104	Medical Supplies							3,000
2210201	Electricity charges							30,000
2210202	Water							1,800
2210203	Telecommunications							9,840
2210204	Postal Charges							200

Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0			134,000
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Use of goods and services								134,000
2210502	Maintenance & Repairs - Official Vehicles							15,000
2210503	Fuel & Lubricants - Official Vehicles							90,000
2210509	Other Travel & Transportation							3,000
2210603	Repairs of Office Buildings							20,000
2210606	Maintenance of General Equipment							4,000
2210607	Minor Repairs of Schools/Colleges							2,000

Operation	710103	Cleaning and General Services	1.0	1.0	1.0			13,000
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Use of goods and services								13,000
2210116	Chemicals & Consumables							2,000
2210117	Teaching & Learning Materials							4,000
2210120	Purchase of Petty Tools/Implements							7,000

Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0			48,000
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Use of goods and services								48,000
2210103	Refreshment Items							20,000
2210702	Visits, Conferences / Seminars (Local)							20,000
2211203	Emergency Works							8,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Other expense	48,000
Objective	010202	2.2 Improve public expenditure management					48,000
Program	930001	Management and Administration					48,000
Sub-Program	9300011	SP1.1: General Administration					48,000
Operation	710103	Cleaning and General Services	1.0	1.0	1.0		40,000
		Miscellaneous other expense					40,000
		2821017 Refuse Lifting Expenses					40,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
		2821009 Donations					8,000
						Non Financial Assets	54,100
Objective	010202	2.2 Improve public expenditure management					54,100
Program	930001	Management and Administration					54,100
Sub-Program	9300011	SP1.1: General Administration					54,100
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		54,100
		Fixed assets					54,100
		3111204 Office Buildings					10,000
		3112211 Office Equipment					23,400
		3113108 Furniture and Fittings					20,700
<b>Total Cost Centre</b>							<b>466,724</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG					<i>Total By Fund Source</i>	10,000
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						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	010202	2.2 Improve public expenditure management						10,000
Program	930006	Budget and Finance						10,000
Sub-Program	9300061	SP6.1: Finance and Audit Operations						10,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210710 Staff Development							10,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,592,780
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					
<b>Compensation of employees [GFS]</b>							<b>32,000</b>
Objective	000000	Compensation of Employees					32,000
Program	930001	Management and Administration					32,000
Sub-Program	9300011	SP1.1: General Administration					32,000
Operation	000000		0.0	0.0	0.0	32,000	
Wages and Salaries							32,000
2111238 Overtime Allowance							6,000
2111244 Out of Station Allowance							6,000
2111248 Special Allowance/Honorarium							20,000
<b>Use of goods and services</b>							<b>457,104</b>
Objective	010202	2.2 Improve public expenditure management					457,104
Program	930006	Budget and Finance					457,104
Sub-Program	9300061	SP6.1: Finance and Audit Operations					457,104
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	83,055	
Use of goods and services							83,055
2210102 Office Facilities, Supplies & Accessories							67,200
2210104 Medical Supplies							2,255
2210111 Other Office Materials and Consumables							9,600
2211101 Bank Charges							2,000
2211102 Bank Errors							2,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	56,540	
Use of goods and services							56,540
2210106 Oils and Lubricants							10,939
2210604 Maintenance of Furniture & Fixtures							25,601
2210605 Maintenance of Machinery & Plant							20,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	317,509	
Use of goods and services							317,509
2210103 Refreshment Items							25,545
2210112 Uniform and Protective Clothing							20,000
2210509 Other Travel & Transportation							76,261
2210709 Allowances							96,752
2210710 Staff Development							98,951
<b>Other expense</b>							<b>8,576</b>
Objective	010202	2.2 Improve public expenditure management					8,576
Program	930006	Budget and Finance					8,576
Sub-Program	9300061	SP6.1: Finance and Audit Operations					8,576
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	8,576	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Miscellaneous other expense							8,576	
2821009 Donations							8,576	
<b>Non Financial Assets</b>							<b>2,095,100</b>	
Objective	010202	2.2 Improve public expenditure management					2,095,100	
Program	930006	Budget and Finance					2,095,100	
Sub-Program	9300061	SP6.1: Finance and Audit Operations					2,095,100	
Project	710105	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	2,095,100
Fixed assets							2,095,100	
3112101 Motor Vehicle							2,015,100	
3112211 Office Equipment							59,000	
3113108 Furniture and Fittings							21,000	
<b>Total Cost Centre</b>							<b>2,602,780</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	715,747
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					
<b>Compensation of employees [GFS]</b>							<b>715,747</b>
Objective	000000	Compensation of Employees					715,747
Program	930001	Management and Administration					715,747
Sub-Program	9300011	SP1.1: General Administration					715,747
Operation	000000		0.0	0.0	0.0	715,747	
Wages and Salaries							715,747
2111001 Established Post							715,747

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				154,000
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					
<b>Use of goods and services</b>							<b>114,000</b>
Objective	010202	2.2 Improve public expenditure management					114,000
Program	930001	Management and Administration					114,000
Sub-Program	9300011	SP1.1: General Administration					114,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0		49,350
Use of goods and services							49,350
2210101 Printed Material & Stationery							13,040
2210102 Office Facilities, Supplies & Accessories							6,910
2210114 Rations							29,400
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		19,800
Use of goods and services							19,800
2210503 Fuel & Lubricants - Official Vehicles							6,000
2210606 Maintenance of General Equipment							13,800
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		44,850
Use of goods and services							44,850
2210103 Refreshment Items							26,000
2210111 Other Office Materials and Consumables							10,850
2210409 Rental of Plant & Equipment							3,000
2210709 Allowances							5,000
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	010202	2.2 Improve public expenditure management					40,000
Program	930001	Management and Administration					40,000
Sub-Program	9300011	SP1.1: General Administration					40,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		40,000
Fixed assets							40,000
3112105 Motor Bike, bicycles etc							10,000
3112211 Office Equipment							13,000
3113108 Furniture and Fittings							17,000
<b>Total Cost Centre</b>							<b>869,747</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				463,936
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					
<b>Compensation of employees [GFS]</b>							<b>463,936</b>
Objective	000000	Compensation of Employees					463,936
Program	930003	Social Services Delivery					463,936
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					463,936
Operation	000000		0.0	0.0	0.0	463,936	
Wages and Salaries							463,936
2111001 Established Post							463,936

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				79,000
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					
<b>Compensation of employees [GFS]</b>							<b>1,000</b>
Objective	000000	Compensation of Employees					1,000
Program	930003	Social Services Delivery					1,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					1,000
Operation	000000		0.0	0.0	0.0	1,000	
Wages and Salaries							1,000
2111226 Duty Allowance							1,000
<b>Use of goods and services</b>							<b>55,500</b>
Objective	010202	2.2 Improve public expenditure management					55,500
Program	930003	Social Services Delivery					55,500
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					55,500
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210101 Printed Material & Stationery							4,500
2210102 Office Facilities, Supplies & Accessories							2,400
2210202 Water							2,400
2210203 Telecommunications							3,200
2211101 Bank Charges							1,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	22,000	
Use of goods and services							22,000
2210505 Running Cost - Official Vehicles							12,000
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
Operation	710103	Cleaning and General Services	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210301 Cleaning Materials							2,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210103 Refreshment Items							1,000
2210709 Allowances							8,000
2210710 Staff Development							9,000
<b>Non Financial Assets</b>							<b>22,500</b>
Objective	010202	2.2 Improve public expenditure management					22,500
Program	930003	Social Services Delivery					22,500
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					22,500

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	22,500
Fixed assets						22,500
	3112208	Computers and Accessories				2,500
	3112211	Office Equipment				15,000
	3113108	Furniture and Fittings				5,000
<b>Total Cost Centre</b>						<b>542,936</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				364,302
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					
<b>Use of goods and services</b>							<b>223,842</b>
Objective	010202	2.2 Improve public expenditure management					223,842
Program	930003	Social Services Delivery					223,842
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					223,842
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210102 Office Facilities, Supplies & Accessories							25,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	24,798	
Use of goods and services							24,798
2210503 Fuel & Lubricants - Official Vehicles							24,798
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	174,044	
Use of goods and services							174,044
2210114 Rations							174,044
<b>Non Financial Assets</b>							<b>140,460</b>
Objective	010202	2.2 Improve public expenditure management					140,460
Program	930003	Social Services Delivery					140,460
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					140,460
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	140,460	
Fixed assets							140,460
3112211 Office Equipment							25,500
3113160 WIP Furniture and Fittings							114,960

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	843,800	
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						
<b>Non Financial Assets</b>							<b>843,800</b>	
Objective	010202	2.2 Improve public expenditure management					843,800	
Program	930003	Social Services Delivery					843,800	
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					843,800	
Project	710105	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	843,800
Fixed assets							843,800	
	3111205	School Buildings					1,500	
	3111256	WIP School Buildings					10,000	
	3111311	Drainage					44,750	
	3112202	Agricultural Machinery					787,550	
<b>Total Cost Centre</b>							<b>1,208,102</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	010202	2.2 Improve public expenditure management					75,000
Program	930003	Social Services Delivery					75,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					75,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210114 Rations							35,000
2210118 Sports, Recreational & Cultural Materials							40,000
<b>Social benefits [GFS]</b>							<b>30,000</b>
Objective	010202	2.2 Improve public expenditure management					30,000
Program	930003	Social Services Delivery					30,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					30,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		30,000
Employer social benefits							30,000
2731102 Staff Welfare Expenses							30,000
<b>Other expense</b>							<b>5,000</b>
Objective	010202	2.2 Improve public expenditure management					5,000
Program	930003	Social Services Delivery					5,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					5,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	010202	2.2 Improve public expenditure management					100,000
Program	930003	Social Services Delivery					100,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					100,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111253 WIP Health Centres							100,000
<b>Total Cost Centre</b>							<b>210,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				939,490
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					
<b>Use of goods and services</b>							<b>793,240</b>
Objective	010202	2.2 Improve public expenditure management					793,240
Program	930003	Social Services Delivery					793,240
Sub-Program	9300033	SP3.3: Health Services					793,240
Operation	710101	Internal management of the organisation	1.0	1.0	1.0		519,060
Use of goods and services							519,060
	2210101	Printed Material & Stationery					51,480
	2210102	Office Facilities, Supplies & Accessories					24,600
	2210104	Medical Supplies					10,000
	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
	2210201	Electricity charges					24,000
	2210202	Water					8,400
	2210203	Telecommunications					19,000
	2210204	Postal Charges					150
	2210301	Cleaning Materials					34,010
	2210302	Contract Cleaning Service Charges					12,000
	2210503	Fuel & Lubricants - Official Vehicles					20,600
	2210711	Public Education & Sensitization					15,000
	2210805	Consultants Materials and Consumables					4,500
	2211101	Bank Charges					1,200
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		114,000
Use of goods and services							114,000
	2210505	Running Cost - Official Vehicles					87,000
	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
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		106,400
Use of goods and services							106,400
	2210103	Refreshment Items					14,400
	2210116	Chemicals & Consumables					60,000
	2210504	Car Rental/Leasing					7,000
	2210509	Other Travel & Transportation					2,000
	2210702	Visits, Conferences / Seminars (Local)					12,000
	2210708	Refreshments					7,000
	2210709	Allowances					4,000
Operation	710111	Manpower Skills Development	1.0	1.0	1.0		53,780
Use of goods and services							53,780
	2210705	Hotel Accommodation					2,000
	2210710	Staff Development					37,000
	2210711	Public Education & Sensitization					14,780
<b>Other expense</b>							<b>17,000</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	010202	2.2 Improve public expenditure management							17,000
Program	930003	Social Services Delivery							17,000
Sub-Program	9300033	SP3.3: Health Services							17,000
Operation	710101	Internal management of the organisation		1.0	1.0	1.0			17,000
Miscellaneous other expense									17,000
2821001 Insurance and compensation									2,000
2821009 Donations									10,000
2821010 Contributions									5,000

### Non Financial Assets

Objective	010202	2.2 Improve public expenditure management							129,250
Program	930003	Social Services Delivery							129,250
Sub-Program	9300033	SP3.3: Health Services							129,250
Project	710105	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0			129,250
Fixed assets									129,250
3112105 Motor Bike, bicycles etc									20,000
3112208 Computers and Accessories									15,000
3112211 Office Equipment									86,250
3112212 Air Condition									8,000

### Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						<b>Total By Fund Source</b>	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

Objective	010202	2.2 Improve public expenditure management							505,121
Program	930003	Social Services Delivery							505,121
Sub-Program	9300033	SP3.3: Health Services							505,121
Operation	710101	Internal management of the organisation		1.0	1.0	1.0			505,121
Use of goods and services									505,121
2210112 Uniform and Protective Clothing									55,121
2210116 Chemicals & Consumables									405,000
2210120 Purchase of Petty Tools/Implements									45,000
<b>Total Cost Centre</b>									<b>1,444,611</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				41,459
Function Code	70731	General hospital services (IS)					
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>2,000</b>
Objective	000000	Compensation of Employees					2,000
Program	930003	Social Services Delivery					2,000
Sub-Program	9300033	SP3.3: Health Services					2,000
Operation	000000		0.0	0.0	0.0	2,000	
Wages and Salaries							2,000
2111226 Duty Allowance							2,000
<b>Use of goods and services</b>							<b>39,459</b>
Objective	010202	2.2 Improve public expenditure management					39,459
Program	930001	Management and Administration					1,000
Sub-Program	9300011	SP1.1: General Administration					1,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210103 Refreshment Items							1,000
Program	930003	Social Services Delivery					38,459
Sub-Program	9300033	SP3.3: Health Services					38,459
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	37,459	
Use of goods and services							37,459
2210102 Office Facilities, Supplies & Accessories							600
2210104 Medical Supplies							26,359
2210111 Other Office Materials and Consumables							9,300
2210203 Telecommunications							1,200
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210603 Repairs of Office Buildings							1,000
<b>Total Cost Centre</b>							<b>41,459</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			5,224,460
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				
<b>Compensation of employees [GFS]</b>						<b>124,700</b>
Objective	000000	Compensation of Employees				124,700
Program	930005	Environmental and Sanitation Management				124,700
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management				124,700
Operation	000000		0.0	0.0	0.0	124,700
Wages and Salaries						124,700
	2111238	Overtime Allowance				90,400
	2111247	Overtime				34,300
<b>Use of goods and services</b>						<b>3,116,660</b>
Objective	010202	2.2 Improve public expenditure management				3,116,660
Program	930005	Environmental and Sanitation Management				3,116,660
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management				3,116,660
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	838,660
Use of goods and services						838,660
	2210101	Printed Material & Stationery				50,500
	2210102	Office Facilities, Supplies & Accessories				10,560
	2210201	Electricity charges				48,000
	2210202	Water				18,000
	2210203	Telecommunications				20,400
	2210509	Other Travel & Transportation				7,200
	2210601	Roads, Driveways & Grounds				24,000
	2210902	Official Celebrations				660,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	2,214,000
Use of goods and services						2,214,000
	2210502	Maintenance & Repairs - Official Vehicles				600,000
	2210503	Fuel & Lubricants - Official Vehicles				1,200,000
	2210509	Other Travel & Transportation				360,000
	2210603	Repairs of Office Buildings				6,000
	2210606	Maintenance of General Equipment				48,000
Operation	710109	Personnel and Staff Management	1.0	1.0	1.0	44,000
Use of goods and services						44,000
	2210701	Training Materials				44,000
Operation	710110	Media Relations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210711	Public Education & Sensitization				20,000
<b>Social benefits [GFS]</b>						<b>12,000</b>
Objective	010202	2.2 Improve public expenditure management				12,000
Program	930005	Environmental and Sanitation Management				12,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management					12,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0		12,000
		Employer social benefits					12,000
		2731103 Refund of Medical Expenses					12,000
						<b>Other expense</b>	<b>24,000</b>
Objective	010202	2.2 Improve public expenditure management					24,000
Program	930005	Environmental and Sanitation Management					24,000
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management					24,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0		24,000
		Miscellaneous other expense					24,000
		2821009 Donations					24,000
						<b>Non Financial Assets</b>	<b>1,947,100</b>
Objective	010202	2.2 Improve public expenditure management					1,947,100
Program	930005	Environmental and Sanitation Management					1,947,100
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management					1,947,100
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		1,947,100
		Fixed assets					1,947,100
		3112101 Motor Vehicle					1,878,000
		3112208 Computers and Accessories					14,600
		3112212 Air Condition					17,500
		3113108 Furniture and Fittings					37,000
						<b>Total Cost Centre</b>	<b>5,224,460</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	317,000
Function Code	70510	Waste management					
Organisation	1010501001	Accra Metropolitan Assembly - Accra_Waste Management Metro Drain Maintenance Unit Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>103,000</b>
Objective	010202	2.2 Improve public expenditure management					103,000
Program	930001	Management and Administration					103,000
Sub-Program	9300011	SP1.1: General Administration					103,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	24,700	
Use of goods and services							24,700
2210101 Printed Material & Stationery							6,500
2210102 Office Facilities, Supplies & Accessories							18,000
2211101 Bank Charges							200
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	54,300	
Use of goods and services							54,300
2210502 Maintenance & Repairs - Official Vehicles							17,500
2210505 Running Cost - Official Vehicles							36,800
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	24,000	
Use of goods and services							24,000
2210114 Rations							24,000
<b>Non Financial Assets</b>							<b>214,000</b>
Objective	010202	2.2 Improve public expenditure management					214,000
Program	930001	Management and Administration					214,000
Sub-Program	9300011	SP1.1: General Administration					214,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	214,000	
Fixed assets							214,000
3111311 Drainage							214,000
<b>Total Cost Centre</b>							<b>317,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<b>Total By Fund Source</b>	340,800
Function Code	70510	Waste management					
Organisation	1010502001	Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Use of goods and services</b>							<b>101,300</b>
Objective	010202	2.2 Improve public expenditure management					101,300
Program	930001	Management and Administration					101,300
Sub-Program	9300011	SP1.1: General Administration					101,300
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	101,300	
Use of goods and services							101,300
2210502 Maintenance & Repairs - Official Vehicles							32,800
2210606 Maintenance of General Equipment							68,500
<b>Non Financial Assets</b>							<b>239,500</b>
Objective	010202	2.2 Improve public expenditure management					239,500
Program	930001	Management and Administration					239,500
Sub-Program	9300011	SP1.1: General Administration					239,500
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	239,500	
Fixed assets							239,500
3111303 Toilets							161,000
3113113 Sea Wall							78,500
<b>Total Cost Centre</b>							<b>340,800</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				19,832	
Function Code	70421	Agriculture cs						
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>							<b>19,832</b>	
Objective	010202	2.2 Improve public expenditure management					19,832	
Program	930004	Economic Development					19,832	
Sub-Program	9300043	SP4.3:Agricultural Development					19,832	
Operation	710104	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	19,832
Use of goods and services							19,832	
	2210104	Medical Supplies					1,620	
	2210701	Training Materials					4,015	
	2210702	Visits, Conferences / Seminars (Local)					5,520	
	2210710	Staff Development					8,677	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>					557,793
Function Code	70421	Agriculture cs						
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture	Greater Accra					
Location Code	0304300	Accra Metropolis - Accra						

<b>Compensation of employees [GFS]</b>								<b>357,101</b>
Objective	000000	Compensation of Employees						357,101
Program	930004	Economic Development						357,101
Sub-Program	9300043	SP4.3:Agricultural Development						357,101
Operation	000000		0.0	0.0	0.0			357,101

Wages and Salaries								357,101
	2111001	Established Post						341,939
	2111201	Motorbike Allowance						1,800
	2111203	Car Maintenance Allowance						2,400
	2111226	Duty Allowance						10,962

<b>Use of goods and services</b>								<b>163,792</b>
Objective	010202	2.2 Improve public expenditure management						163,792
Program	930004	Economic Development						163,792
Sub-Program	9300043	SP4.3:Agricultural Development						163,792
Operation	710101	Internal management of the organisation	1.0	1.0	1.0			34,830

Use of goods and services								34,830
	2210101	Printed Material & Stationery						15,320
	2210102	Office Facilities, Supplies & Accessories						1,310
	2210201	Electricity charges						2,400
	2210203	Telecommunications						15,600
	2210204	Postal Charges						200

Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0			55,402
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Use of goods and services								55,402
	2210502	Maintenance & Repairs - Official Vehicles						4,800
	2210505	Running Cost - Official Vehicles						50,602

Operation	710103	Cleaning and General Services	1.0	1.0	1.0			344
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Use of goods and services								344
	2210301	Cleaning Materials						344

Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0			73,216
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Use of goods and services								73,216
	2210103	Refreshment Items						21,000
	2210701	Training Materials						196
	2210702	Visits, Conferences / Seminars (Local)						52,020

<b>Non Financial Assets</b>								<b>36,900</b>
Objective	010202	2.2 Improve public expenditure management						36,900
Program	930004	Economic Development						36,900
Sub-Program	9300043	SP4.3:Agricultural Development						36,900

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	36,900
Fixed assets						36,900
	3112211	Office Equipment				27,900
	3113108	Furniture and Fittings				9,000
<b>Total Cost Centre</b>						<b>577,625</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	525,838		
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							
<b>Compensation of employees [GFS]</b>							<b>431,592</b>		
Objective	000000	Compensation of Employees					431,592		
Program	930002	Infrastructure Delivery and Management					431,592		
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					431,592		
Operation	000000		0.0	0.0	0.0	431,592			
Wages and Salaries							431,592		
	2111001	Established Post					379,072		
	2111226	Duty Allowance					52,520		
<b>Use of goods and services</b>							<b>94,247</b>		
Objective	010202	2.2 Improve public expenditure management					94,247		
Program	930002	Infrastructure Delivery and Management					94,247		
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					94,247		
Operation	710106	Planning and Policy Formulation				1.0	1.0	1.0	21,528
Use of goods and services							21,528		
	2210114	Rations							21,528
Operation	710107	Revenue Collection				1.0	1.0	1.0	72,719
Use of goods and services							72,719		
	2210114	Rations							72,719

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				6,243,073
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					
<b>Compensation of employees [GFS]</b>							<b>376,096</b>
Objective	000000	Compensation of Employees					376,096
Program	930002	Infrastructure Delivery and Management					376,096
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					376,096
Operation	000000		0.0	0.0	0.0	376,096	
Wages and Salaries							376,096
	2111001	Established Post					150,646
	2111208	Funeral Grants					36,000
	2111215	Rations					6,000
	2111226	Duty Allowance					92,550
	2111242	Travel Allowance					10,100
	2111246	Foreign Service Allowance					80,800
<b>Use of goods and services</b>							<b>5,057,342</b>
Objective	010202	2.2 Improve public expenditure management					5,057,342
Program	930002	Infrastructure Delivery and Management					5,057,342
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					5,057,342
Operation	710106	Planning and Policy Formulation	1.0	1.0	1.0	4,811,006	
Use of goods and services							4,811,006
	2210101	Printed Material & Stationery					40,000
	2210114	Rations					2,954,099
	2210201	Electricity charges					96,048
	2210203	Telecommunications					76,960
	2210502	Maintenance & Repairs - Official Vehicles					420,207
	2210503	Fuel & Lubricants - Official Vehicles					511,995
	2210605	Maintenance of Machinery & Plant					56,496
	2210606	Maintenance of General Equipment					400,000
	2210710	Staff Development					200,000
	2211304	Insurance-Official Vehicles					55,201
Operation	710107	Revenue Collection	1.0	1.0	1.0	246,336	
Use of goods and services							246,336
	2210114	Rations					246,336
<b>Non Financial Assets</b>							<b>809,635</b>
Objective	010202	2.2 Improve public expenditure management					809,635
Program	930002	Infrastructure Delivery and Management					809,635
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					809,635
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	809,635	
Fixed assets							809,635
	3112101	Motor Vehicle					400,000
	3112208	Computers and Accessories					16,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3112211	Office Equipment	12,020
3113108	Furniture and Fittings	39,330
3113211	Computer Software	342,285
<b>Total Cost Centre</b>		<b>6,768,911</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				463,159
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					
<b>Compensation of employees [GFS]</b>							<b>241,719</b>
Objective	000000	Compensation of Employees					241,719
Program	930002	Infrastructure Delivery and Management					241,719
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					241,719
Operation	000000		0.0	0.0	0.0	241,719	
Wages and Salaries							241,719
2111001 Established Post							240,719
2111226 Duty Allowance							1,000
<b>Use of goods and services</b>							<b>151,520</b>
Objective	010202	2.2 Improve public expenditure management					151,520
Program	930002	Infrastructure Delivery and Management					151,520
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					151,520
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	12,660	
Use of goods and services							12,660
2210101 Printed Material & Stationery							1,500
2210102 Office Facilities, Supplies & Accessories							10,500
2210203 Telecommunications							660
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	49,980	
Use of goods and services							49,980
2210502 Maintenance & Repairs - Official Vehicles							8,400
2210505 Running Cost - Official Vehicles							41,580
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	9,600	
Use of goods and services							9,600
2210509 Other Travel & Transportation							9,600
Operation	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	79,280	
Use of goods and services							79,280
2210102 Office Facilities, Supplies & Accessories							18,620
2210118 Sports, Recreational & Cultural Materials							60,000
2210203 Telecommunications							660
<b>Non Financial Assets</b>							<b>69,920</b>
Objective	010202	2.2 Improve public expenditure management					69,920
Program	930002	Infrastructure Delivery and Management					69,920
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development					69,920
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	69,920	
Fixed assets							69,920
3112211 Office Equipment							69,920

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

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<i>Total Cost Centre</i>	<b>463,159</b>
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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				8,907
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					
<b>Use of goods and services</b>							<b>8,907</b>
Objective	010202	2.2 Improve public expenditure management					8,907
Program	930003	Social Services Delivery					8,907
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					8,907
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		8,907
Use of goods and services							8,907
2210711 Public Education & Sensitization							8,907
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				210,030
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					
<b>Use of goods and services</b>							<b>127,680</b>
Objective	010202	2.2 Improve public expenditure management					127,680
Program	930003	Social Services Delivery					127,680
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					127,680
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		127,680
Use of goods and services							127,680
2210114 Rations							49,080
2210702 Visits, Conferences / Seminars (Local)							33,120
2210711 Public Education & Sensitization							45,480
<b>Non Financial Assets</b>							<b>82,350</b>
Objective	010202	2.2 Improve public expenditure management					82,350
Program	930003	Social Services Delivery					82,350
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					82,350
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		82,350
Fixed assets							82,350
3112211 Office Equipment							58,600
3112214 Electrical Equipment							7,200
3113108 Furniture and Fittings							16,550
<b>Total Cost Centre</b>							<b>218,937</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				213,000
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					
<b>Use of goods and services</b>							<b>130,000</b>
Objective	010202	2.2 Improve public expenditure management					130,000
Program	930003	Social Services Delivery					130,000
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					130,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210114 Rations							59,460
2210702 Visits, Conferences / Seminars (Local)							18,120
2210711 Public Education & Sensitization							52,420
<b>Non Financial Assets</b>							<b>83,000</b>
Objective	010202	2.2 Improve public expenditure management					83,000
Program	930003	Social Services Delivery					83,000
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					83,000
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		83,000
Fixed assets							83,000
3111204 Office Buildings							59,100
3112211 Office Equipment							14,900
3113108 Furniture and Fittings							9,000
<b>Total Cost Centre</b>							<b>213,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	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			
<b>Compensation of employees [GFS]</b>				<b>2,084,054</b>	
Objective	000000	Compensation of Employees		2,084,054	
Program	930002	Infrastructure Delivery and Management		2,084,054	
Sub-Program	9300021	SP2.1: Public Works Service		2,084,054	
Operation	000000	0.0	0.0	0.0	2,084,054
Wages and Salaries				2,084,054	
2111001 Established Post				2,084,054	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,512,148
Function Code	70610	Housing development					
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>695,181</b>
Objective	000000	Compensation of Employees					695,181
Program	930002	Infrastructure Delivery and Management					695,181
Sub-Program	9300021	SP2.1: Public Works Service					695,181
Operation	000000		0.0	0.0	0.0	695,181	
Wages and Salaries							695,181
	2111102	Monthly paid & casual labour					500,681
	2111226	Duty Allowance					179,500
	2111248	Special Allowance/Honorarium					15,000
<b>Use of goods and services</b>							<b>2,483,750</b>
Objective	010202	2.2 Improve public expenditure management					2,483,750
Program	930002	Infrastructure Delivery and Management					2,483,750
Sub-Program	9300021	SP2.1: Public Works Service					2,483,750
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	739,500	
Use of goods and services							739,500
	2210101	Printed Material & Stationery					108,000
	2210102	Office Facilities, Supplies & Accessories					350,000
	2210201	Electricity charges					20,000
	2210202	Water					20,000
	2210203	Telecommunications					100,000
	2210204	Postal Charges					1,500
	2210403	Rental of Office Equipment					100,000
	2210701	Training Materials					20,000
	2210711	Public Education & Sensitization					20,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,269,250	
Use of goods and services							1,269,250
	2210111	Other Office Materials and Consumables					4,250
	2210502	Maintenance & Repairs - Official Vehicles					100,000
	2210504	Car Rental/Leasing					60,000
	2210505	Running Cost - Official Vehicles					400,000
	2210509	Other Travel & Transportation					30,000
	2210601	Roads, Driveways & Grounds					100,000
	2210603	Repairs of Office Buildings					450,000
	2210604	Maintenance of Furniture & Fixtures					60,000
	2210606	Maintenance of General Equipment					50,000
	2210709	Allowances					15,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	475,000	
Use of goods and services							475,000
	2210120	Purchase of Petty Tools/Implements					100,000
	2210702	Visits, Conferences / Seminars (Local)					25,000
	2210907	Canteen Services					100,000
	2211203	Emergency Works					250,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Consumption of fixed capital [GFS]	150,000
Objective	010202	2.2 Improve public expenditure management					150,000
Program	930002	Infrastructure Delivery and Management					150,000
Sub-Program	9300021	SP2.1: Public Works Service					150,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		150,000
Consumption of fixed capital							150,000
2311104 Depreciation - Plant and Equipment							150,000
						Social benefits [GFS]	15,000
Objective	010202	2.2 Improve public expenditure management					15,000
Program	930002	Infrastructure Delivery and Management					15,000
Sub-Program	9300021	SP2.1: Public Works Service					15,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		15,000
Employer social benefits							15,000
2731102 Staff Welfare Expenses							15,000
						Non Financial Assets	7,168,217
Objective	010202	2.2 Improve public expenditure management					7,168,217
Program	930002	Infrastructure Delivery and Management					7,168,217
Sub-Program	9300021	SP2.1: Public Works Service					7,168,217
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		1,958,800
Fixed assets							1,958,800
3111256 WIP School Buildings							25,000
3111305 Car/Lorry Park							25,000
3112101 Motor Vehicle							500,000
3112105 Motor Bike, bicycles etc							100,000
3112202 Agricultural Machinery							301,700
3112208 Computers and Accessories							115,700
3112211 Office Equipment							531,400
3112212 Air Condition							45,000
3113108 Furniture and Fittings							240,000
3113211 Computer Software							75,000
Project	710124	Construct 1 No. 3 level 18-unit Classroom Block with office, store and teachers common room(Block A &B) at Kotobabi Cluster of School IGF	1.0	1.0	1.0		746,418
Fixed assets							746,418
3111256 WIP School Buildings							746,418
Project	710170	Reconstruct Mamprobi Sempe cluster of schools Fence wall IGF	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111256 WIP School Buildings							20,000
Project	710171	Construct Library at Anorhuma Electoral area IGF	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111205 School Buildings							40,000
Project	710172	Rehabilitate schools buildings in various communities. IGF	1.0	1.0	1.0		240,000
Fixed assets							240,000
3111256 WIP School Buildings							240,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	710173	Rehabilitate of 3-storey 18-unit classroom block at Mamprobi 1/Socco Cluster of School IGF	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		3111256 WIP School Buildings				20,000
Project	710175	Supply of classroom furniture to replace broken furniture IGF	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		3113108 Furniture and Fittings				20,000
Project	710177	Renovate Traditional Authority houses in the Metropolis IGF	1.0	1.0	1.0	61,000
		Fixed assets				61,000
		3111105 Palace				61,000
Project	710178	Construct CHIP Compound at Christian Village IGF	1.0	1.0	1.0	330,000
		Fixed assets				330,000
		3111253 WIP Health Centres				330,000
Project	710182	EDUCATION FUND	1.0	1.0	1.0	464,000
		Fixed assets				464,000
		3111361 WIP Urban Roads				464,000
Project	710183	Construction of concrete floor bed at forcourt of OSU Alata Chief Palace Accra	1.0	1.0	1.0	60,201
		Fixed assets				60,201
		3111157 WIP Palace				60,201
Project	710185	Construction Community Centre at Obeweku	1.0	1.0	1.0	2,477,798
		Fixed assets				2,477,798
		3111204 Office Buildings				2,477,798
Project	710186	Construction Osu Community Library	1.0	1.0	1.0	600,000
		Fixed assets				600,000
		3111255 WIP Office Buildings				600,000
Project	710187	SUPPLY OF STUDENTS MATTERSS, MICRO PILLOWS AS WELL AS METAL BUNK BED FOR ACHIMTA SENIOR HIGH SCHOOL GIRLS	1.0	1.0	1.0	130,000
		Fixed assets				130,000
		3111256 WIP School Buildings				130,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12500	GET SOURCES	<i>Total By Fund Source</i>				13,922,643
Function Code	70610	Housing development					
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Non Financial Assets</b>							<b>13,922,643</b>
Objective	010202	2.2 Improve public expenditure management					13,922,643
Program	930002	Infrastructure Delivery and Management					13,922,643
Sub-Program	9300021	SP2.1: Public Works Service					13,922,643
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	124,448	
Fixed assets							124,448
3111205 School Buildings							124,448
Project	710114	Construct 2-storey 6-Unit Classroom Block at Chorkor Presby Primary (Phase 1 – 3-unit classroom block) GETFUND	1.0	1.0	1.0	124,448	
Fixed assets							124,448
3111256 WIP School Buildings							124,448
Project	710115	Construct 6-unit classroom with Ancillary facilities at Kitson Mills Basic School in the Accra Metropolitan Assembly GETFUND	1.0	1.0	1.0	300,000	
Fixed assets							124,448
3111256 WIP School Buildings							124,448
Project	710116	Construct 2-Storey 12-Unit classroom block (phase 1: 6-unit classroom) with ancillary facilities for Mamprobi Sempe Primary at Mamprobi, Accra GETFUND	1.0	1.0	1.0	750,000	
Fixed assets							300,000
3111256 WIP School Buildings							300,000
Project	710117	Construct 3-storey 9-unit classroom block at Akweibu basic school GETFUND	1.0	1.0	1.0	410,491	
Fixed assets							750,000
3111256 WIP School Buildings							750,000
Project	710118	Construct 3-storey 18-unit classroom block at JT Cluster (phase 1-6-unit classroom block) GETFUND	1.0	1.0	1.0	318,930	
Fixed assets							410,491
3111256 WIP School Buildings							410,491
Project	710119	Construct 3-storey 18-unit classroom block with ancillary facilities (phase 1-6-unit classroom block) at AME Zion Primary/Riyadh Islamic School GETFUND	1.0	1.0	1.0	315,968	
Fixed assets							318,930
3111256 WIP School Buildings							318,930
Project	710120	Construct 6-unit classroom block with ancillary facilities at Abosey Okai 1 & 2 Primary School in the Accra Metropolitan Assembly GETFUND	1.0	1.0	1.0	251,941	
Fixed assets							315,968
3111256 WIP School Buildings							315,968
Project	710121	Construct 3-storey 18-unit classroom block with ancillary facilities for Kwashieman Basic School at Kwashieman, Accra GETFUND	1.0	1.0	1.0	876,577	
Fixed assets							251,941
3111256 WIP School Buildings							251,941
Project	710122	Construct 3-storey 18-unit classroom block with ancillary facilities at ANT Experimental Compound GETFUND	1.0	1.0	1.0	614,550	
Fixed assets							876,577
3111256 WIP School Buildings							876,577
Project	710123	Construct 3-storey 18-unit classroom block with ancillary facilities relocated at Kotobabi 5 (phase 1- 6-unit classroom block) GETFUND	1.0	1.0	1.0	318,200	
Fixed assets							614,550
3111256 WIP School Buildings							614,550
Project	710123	Construct 3-storey 18-unit classroom block with ancillary facilities relocated at Kotobabi 5 (phase 1- 6-unit classroom block) GETFUND	1.0	1.0	1.0	318,200	
Fixed assets							318,200
3111256 WIP School Buildings							318,200

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	<b>3111256</b>	WIP School Buildings				<b>318,200</b>
Project	710125	Construct 3-storey 12-unit classroom block for Nima 1 Cluster of Schools. GETFUND	1.0	1.0	1.0	<b>549,444</b>
		Fixed assets				<b>549,444</b>
	<b>3111256</b>	WIP School Buildings				<b>549,444</b>
Project	710126	Construct 3-storey 18-unit Classroom Block for Kanda Community School (Phase 1- 6-unit classroom block) GETFUND/SUTEmIP	1.0	1.0	1.0	<b>318,399</b>
		Fixed assets				<b>318,399</b>
	<b>3111256</b>	WIP School Buildings				<b>318,399</b>
Project	710128	Construct 3-Storey 9-unit classroom block with Ancillary facilities at Fadama Cluster of Schools (Phase I - 2-Storey 6-unit classroom block) GETFUND	1.0	1.0	1.0	<b>227,792</b>
		Fixed assets				<b>227,792</b>
	<b>3111256</b>	WIP School Buildings				<b>227,792</b>
Project	710129	Construct 2-Storey 6-unit classroom block with Ancillary facilities at Achimota Anglican School GETFUND	1.0	1.0	1.0	<b>191,901</b>
		Fixed assets				<b>191,901</b>
	<b>3111256</b>	WIP School Buildings				<b>191,901</b>
Project	710130	Construct 3-Storey 12-unit classroom block with Ancillary facilities at Anumle Basic Schools (Ground floor of 4-unit classroom) GETFUND	1.0	1.0	1.0	<b>187,384</b>
		Fixed assets				<b>187,384</b>
	<b>3111256</b>	WIP School Buildings				<b>187,384</b>
Project	710131	Construct 3-storey 18-unit classroom block with ancillary facilities for Achimota Primary School at Achimota, Accra MOE /GETFUND	1.0	1.0	1.0	<b>832,983</b>
		Fixed assets				<b>832,983</b>
	<b>3111256</b>	WIP School Buildings				<b>832,983</b>
Project	710132	Construct 2-Storey 12-unit classroom block with ancillary facilities relocated at Kaneshie North Cluster of Schools in the Accra Metropolitan Assembly MOE /GETFUND	1.0	1.0	1.0	<b>503,883</b>
		Fixed assets				<b>503,883</b>
	<b>3111256</b>	WIP School Buildings				<b>503,883</b>
Project	710133	Construct 3-storey 18-unit classroom block with ancillary facilities for Avenor Basic School at Avenor, Accra MOE /GETFUND	1.0	1.0	1.0	<b>903,784</b>
		Fixed assets				<b>903,784</b>
	<b>3111256</b>	WIP School Buildings				<b>903,784</b>
Project	710134	Complete Basic School and Kindergarten classroom block at Avenor Primary School MOE /GETFUND	1.0	1.0	1.0	<b>258,000</b>
		Fixed assets				<b>258,000</b>
	<b>3111256</b>	WIP School Buildings				<b>258,000</b>
Project	710136	Construct 3-Storey 18-unit classroom block for Independence Avenue Basic (Phase I - 6-unit Classroom block) GETFUND	1.0	1.0	1.0	<b>316,876</b>
		Fixed assets				<b>316,876</b>
	<b>3111256</b>	WIP School Buildings				<b>316,876</b>
Project	710137	Construct 3-Storey 12-unit classroom block with Ancillary facilities at Private Odartey Lamptey GETFUND	1.0	1.0	1.0	<b>470,237</b>
		Fixed assets				<b>470,237</b>
	<b>3111256</b>	WIP School Buildings				<b>470,237</b>
Project	710160	Construct 3-Storey 18-unit classroom block with ancillary facilities (Phase I - 6-unit Classroom block) at Ayalolo Cluster of Schools GETFUND	1.0	1.0	1.0	<b>350,000</b>
		Fixed assets				<b>350,000</b>
	<b>3111256</b>	WIP School Buildings				<b>350,000</b>
Project	710161	Construct 3-Storey 18-unit classroom block for King Tackie Cluster (Phase I - 2-Storey 6-unit Classroom block) GETFUND	1.0	1.0	1.0	<b>277,815</b>
		Fixed assets				<b>277,815</b>
	<b>3111256</b>	WIP School Buildings				<b>277,815</b>
Project	710162	Construct 6-unit classroom with ancillary facilities (Phase 1: 3-unit classroom block) at St. Barnabas Anglican Primary School, Osu. GETFUND	1.0	1.0	1.0	<b>198,524</b>
		Fixed assets				<b>198,524</b>
	<b>3111256</b>	WIP School Buildings				<b>198,524</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	710163	Construct 3-Storey 18-unit classroom block with ancillary facilities (Phase 1: 6-unit classroom block) at Adabraka Presby School GETFUND	1.0	1.0	1.0	<b>411,353</b>
		Fixed assets				411,353
		3111256 WIP School Buildings				411,353
Project	710164	Construct 2-storey 12-unit classroom block (Phase 1: 6-unit classroom) with ancillary facilities for Osu Salem No.1 Primary at Osu, Accra GETFUND	1.0	1.0	1.0	<b>406,370</b>
		Fixed assets				406,370
		3111256 WIP School Buildings				406,370
Project	710167	Construct 3-Storey 9-Unit Classroom block with ancillary facilities at Kokomlele 1&2 primary school (Phase 1-6 Classroom Block) GETFUND	1.0	1.0	1.0	<b>465,014</b>
		Fixed assets				465,014
		3111256 WIP School Buildings				465,014
Project	710168	Construct 3-Storey 18 Unit classroom block for Independence Avenue Basic, (Phase 1 – 6 Classroom Block) GETFUND	1.0	1.0	1.0	<b>318,398</b>
		Fixed assets				318,398
		3111256 WIP School Buildings				318,398
Project	710169	Construct 3-Storey 18-Unit Classroom Block at Ebenezer Senior High School GETFUND	1.0	1.0	1.0	<b>1,164,468</b>
		Fixed assets				1,164,468
		3111205 School Buildings				1,164,468
Project	710174	Construct 3-storey 18-unit Classroom Block with Ancillary Facilities and KG Block at Odonkor Maclean Cluster of Schools GETFUND	1.0	1.0	1.0	<b>1,164,468</b>
		Fixed assets				1,164,468
		3111205 School Buildings				1,164,468
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)				<b>Total By Fund Source</b>
Function Code	70610	Housing development				<b>2,580,000</b>
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
<b>Non Financial Assets</b>						<b>2,580,000</b>
Objective	010202	2.2 Improve public expenditure management				<b>2,580,000</b>
Program	930002	Infrastructure Delivery and Management				<b>2,580,000</b>
Sub-Program	9300021	SP2.1: Public Works Service				<b>2,580,000</b>
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	<b>300,000</b>
		Fixed assets				300,000
		3111205 School Buildings				300,000
Project	710176	Implement 2017 Electoral Area Project DACF	1.0	1.0	1.0	<b>1,140,000</b>
		Fixed assets				1,140,000
		3111361 WIP Urban Roads				1,140,000
Project	710180	Summary of Commitments(DACF)	1.0	1.0	1.0	<b>1,140,000</b>
		Fixed assets				1,140,000
		3111361 WIP Urban Roads				1,140,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	Pooled	<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>3,000,821,552</b>	
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

			<b>Non Financial Assets</b>		<b>3,000,821,552</b>	
Objective	010202	2.2 Improve public expenditure management			<b>3,000,821,552</b>	
Program	930002	Infrastructure Delivery and Management			<b>3,000,821,552</b>	
Sub-Program	9300021	SP2.1: Public Works Service			<b>3,000,821,552</b>	
Project	710165	ALL PPP PROJECTS	1.0	1.0	1.0	<b>1,413,722,551</b>

Fixed assets					<b>1,413,722,551</b>	
3111204 Office Buildings					20,000,000	
3111304 Markets					1,393,722,551	
Project	710179	DONOR PROJECTS	1.0	1.0	1.0	<b>1,587,099,001</b>

Fixed assets					<b>1,587,099,001</b>
3111204 Office Buildings					20,000,000
3111304 Markets					1,567,099,001

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13836	POOLED	<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>98,743</b>	
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

			<b>Non Financial Assets</b>		<b>98,743</b>	
Objective	010202	2.2 Improve public expenditure management			<b>98,743</b>	
Program	930002	Infrastructure Delivery and Management			<b>98,743</b>	
Sub-Program	9300021	SP2.1: Public Works Service			<b>98,743</b>	
Project	710127	Construct 6-unit Classroom block relocated to University Staff Village Basic School, Legon (Legon Rotary Club)	1.0	1.0	1.0	<b>98,743</b>

Fixed assets					<b>98,743</b>
3111256 WIP School Buildings					98,743

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				1,620,468
Function Code	70610	Housing development					
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Non Financial Assets</b>							<b>1,620,468</b>
Objective	010202	2.2 Improve public expenditure management					1,620,468
Program	930002	Infrastructure Delivery and Management					1,620,468
Sub-Program	9300021	SP2.1: Public Works Service					1,620,468
Project	710135	Construct 3-storey 18-unit classroom block with ancillary facilities for Cable and Wireless Basic School at Bubuashie, Accra IGF / DDF.	1.0	1.0	1.0		1,164,468
Fixed assets							1,164,468
3111256 WIP School Buildings							1,164,468
Project	710176	Implement 2017 Electoral Area Project DACF	1.0	1.0	1.0		228,000
Fixed assets							228,000
3111361 WIP Urban Roads							228,000
Project	710181	Summary of Commitments(DDF)	1.0	1.0	1.0		228,000
Fixed assets							228,000
3111361 WIP Urban Roads							228,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				27,936,964
Function Code	70610	Housing development					
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Non Financial Assets</b>							<b>27,936,964</b>
Objective	010202	2.2 Improve public expenditure management					27,936,964
Program	930002	Infrastructure Delivery and Management					27,936,964
Sub-Program	9300021	SP2.1: Public Works Service					27,936,964
Project	710138	Construct of 3-Storey 18-unit classroom block with ancillary facilities for Accra College of Education Practice School ATRACO at East legon UDG 2 (2011)	1.0	1.0	1.0	343,018	
Fixed assets							343,018
3111256 WIP School Buildings							343,018
Project	710139	Construct 3-storey 18-unit classroom block with ancillary facilities for Accra Newtown Experimental School UDG 2 (2011)	1.0	1.0	1.0	476,613	
Fixed assets							476,613
3111256 WIP School Buildings							476,613
Project	710140	Construct 3-Storey 18-unit classroom block with ancillary facilities for Abavana Cluster of Schools Block B UDG 2 (2011)	1.0	1.0	1.0	518,324	
Fixed assets							518,324
3111256 WIP School Buildings							518,324
Project	710141	Construct 3-Storey 18-unit classroom block with ancillary facilities for Mamobi Prisons Cluster of schools UDG 2 (2011)	1.0	1.0	1.0	469,725	
Fixed assets							469,725
3111256 WIP School Buildings							469,725
Project	710142	Construct 3-Storey 18-unit classroom block with ancillary facilities for Dansoman '2' Cluster of Schools at Zamrama Line Block B UDG 2 (2011)	1.0	1.0	1.0	83,868	
Fixed assets							83,868
3111256 WIP School Buildings							83,868
Project	710143	Construct 3-Storey 18-Unit Classroom Block B with Ancillary Facilities at ANT Experimental Compound UDG 2 (2011)	1.0	1.0	1.0	476,613	
Fixed assets							476,613
3111256 WIP School Buildings							476,613
Project	710144	Construct 3-Storey 18-unit classroom block with acillary facilities La Bawaleshie Presby Cluster of School-La Bawaleshie, East Legon opposite school of Accountancy(UDG 3 (2012)	1.0	1.0	1.0	1,355,556	
Fixed assets							1,355,556
3111205 School Buildings							1,355,556
Project	710145	Construct 2-storey 12-unit classroom block (Phase 1: 6-unit classroom) with ancillary facilities for Tesano 2 Primary at Tesano, Accra (UDG 3 (2012)	1.0	1.0	1.0	494,940	
Fixed assets							494,940
3111256 WIP School Buildings							494,940
Project	710146	Construction of 3-Storey 18-unit classroom block with ancillary facilities St Joseph Anglican Cluster of School-Bubuashie Roundabout at St Joseph's Anglican Church Premises(UDG 3 (2012)	1.0	1.0	1.0	741,723	
Fixed assets							741,723
3111256 WIP School Buildings							741,723
Project	710147	Construct 3-Storey 18-unit classroom block with ancillary facilities at Abavana Down Cluster of Schools near Alajo Presby Church. (UDG 3 (2012)	1.0	1.0	1.0	409,296	
Fixed assets							409,296
3111256 WIP School Buildings							409,296
Project	710148	Construct 3-Storey 18-unit classroom block with ancillary facilities at Kwashieman Cluster of Schools near the Chief's Palace. (UDG 3 (2012)	1.0	1.0	1.0	659,783	
Fixed assets							659,783

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	3111256	WIP School Buildings				659,783
Project	710149	Construct 3-storey 30-unit classroom block with ancillary facilities for Sempe Cluster of Schools at Jamestown, Accra UDG 4 (2013)	1.0	1.0	1.0	3,729,302
		Fixed assets				3,729,302
	3111205	School Buildings				3,729,302
Project	710150	Construct 3-Storey 18-unit classroom block with Ancillary facilities at Shiyennoh Cluster of Schools UDG 4 (2013)	1.0	1.0	1.0	2,526,383
		Fixed assets				2,526,383
	3111205	School Buildings				2,526,383
Project	710151	Construct 3-Storey 18-unit classroom block with ancillary facilities at Ayalolo Cluster of Schools UDG 4 (2013)	1.0	1.0	1.0	420,000
		Fixed assets				420,000
	3111256	WIP School Buildings				420,000
Project	710152	Construct 3 Storey 18 unit classroom block at Liberty Avenue Primary School UDG 4 (2013)	1.0	1.0	1.0	2,573,348
		Fixed assets				2,573,348
	3111205	School Buildings				2,573,348
Project	710153	Construct 3-Storey 18-unit classroom block with ancillary facilities at Osu Presby UDG 4 (2013)	1.0	1.0	1.0	2,588,990
		Fixed assets				2,588,990
	3111205	School Buildings				2,588,990
Project	710154	Continue and complete of 3-storey 18-unit classroom block with ancillary facilities at Ayalolo Cluster of Schools UDG 4 (2013)	1.0	1.0	1.0	2,502,745
		Fixed assets				2,502,745
	3111205	School Buildings				2,502,745
Project	710155	Construct 2-storey 12-unit classroom block (Phase 1: 6-unit classroom) with ancillary facilities for Abeka 3B JHS at Fadama Cluster, Accra UDG 4 (2013)	1.0	1.0	1.0	2,592,088
		Fixed assets				2,592,088
	3111205	School Buildings				2,592,088
Project	710156	Construct and Complete of 3-Storey (18) Unit Classroom Block with Ancillary Facilities and 3-Unit Kindergarten (KG) Block for; Cable and Wireless (UDG 5)	1.0	1.0	1.0	2,546,650
		Fixed assets				2,546,650
	3111205	School Buildings				2,546,650
Project	710157	Construct and Complete of 3-Storey (18) Unit Classroom Block Ancillary Facilities for Nanka Bruce (UDG 5)	1.0	1.0	1.0	1,273,000
		Fixed assets				1,273,000
	3111205	School Buildings				1,273,000
Project	710158	Pave the various communities Teacher Sowah, Ayensu st. Anum Cres. 1 & 2, Nini St., Chemuuna SDA 1&2, Santana, Sackey Ansah Rd., Armah Twitwegu (UDG 5)	1.0	1.0	1.0	385,000
		Fixed assets				385,000
	3111256	WIP School Buildings				385,000
Project	710159	Provide Environmental Safeguards (UDG 5)	1.0	1.0	1.0	40,000
		Fixed assets				40,000
	3111353	WIP Landscaping and Gardening				40,000
Project	710166	Construct CHIPS Compound with Assorted Equipment and Furniture For; Gbegbeyise UDG 5	1.0	1.0	1.0	330,000
		Fixed assets				330,000
	3111207	Health Centres				330,000
Project	710184	Construction of Clinic with Assorted Equipment and Furniture for Accra New Town	1.0	1.0	1.0	400,000
		Fixed assets				400,000
	3111202	Clinics				400,000
<b>Total Cost Centre</b>						<b>3,059,576,572</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				156,200
Function Code	70610	Housing development					
Organisation	1011005001	Accra Metropolitan Assembly - Accra_Works_Rural Housing_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>3,000</b>
Objective	000000	Compensation of Employees					3,000
Program	930002	Infrastructure Delivery and Management					3,000
Sub-Program	9300021	SP2.1: Public Works Service					3,000
Operation	000000		0.0	0.0	0.0	3,000	
Wages and Salaries							3,000
2111102 Monthly paid & casual labour							3,000
<b>Use of goods and services</b>							<b>108,020</b>
Objective	010202	2.2 Improve public expenditure management					108,020
Program	930002	Infrastructure Delivery and Management					108,020
Sub-Program	9300021	SP2.1: Public Works Service					108,020
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	78,020	
Use of goods and services							78,020
2210101 Printed Material & Stationery							44,570
2210102 Office Facilities, Supplies & Accessories							3,450
2210702 Visits, Conferences / Seminars (Local)							3,000
2210708 Refreshments							11,000
2210710 Staff Development							16,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
2210603 Repairs of Office Buildings							20,000
<b>Other expense</b>							<b>780</b>
Objective	010202	2.2 Improve public expenditure management					780
Program	930002	Infrastructure Delivery and Management					780
Sub-Program	9300021	SP2.1: Public Works Service					780
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	780	
Miscellaneous other expense							780
2821009 Donations							780
<b>Non Financial Assets</b>							<b>44,400</b>
Objective	010202	2.2 Improve public expenditure management					44,400
Program	930002	Infrastructure Delivery and Management					44,400
Sub-Program	9300021	SP2.1: Public Works Service					44,400
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	44,400	



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets		44,400
3112211	Office Equipment	16,320
3113108	Furniture and Fittings	28,080
<b>Total Cost Centre</b>		<b>156,200</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	55,900
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					
<b>Use of goods and services</b>							<b>55,900</b>
Objective	010202	2.2 Improve public expenditure management					55,900
Program	930001	Management and Administration					55,900
Sub-Program	9300011	SP1.1: General Administration					55,900
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	55,900	
Use of goods and services							55,900
2210710 Staff Development							20,000
2210910 Trade Promotion / Exhibition expenses							35,900

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	137,000
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					
<b>Use of goods and services</b>							<b>88,000</b>
Objective	010202	2.2 Improve public expenditure management					88,000
Program	930001	Management and Administration					88,000
Sub-Program	9300011	SP1.1: General Administration					88,000
Operation	710101	Internal management of the organisation		1.0	1.0	1.0	19,120
Use of goods and services							19,120
2210101 Printed Material & Stationery							2,000
2210111 Other Office Materials and Consumables							8,000
2210201 Electricity charges							3,600
2210203 Telecommunications							720
2210711 Public Education & Sensitization							4,800
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets		1.0	1.0	1.0	18,600
Use of goods and services							18,600
2210502 Maintenance & Repairs - Official Vehicles							5,400
2210503 Fuel & Lubricants - Official Vehicles							12,000
2210603 Repairs of Office Buildings							1,200
Operation	710103	Cleaning and General Services		1.0	1.0	1.0	3,880
Use of goods and services							3,880
2210301 Cleaning Materials							3,880
Operation	710104	Management and Monitoring Policies, Programmes and Projects		1.0	1.0	1.0	41,400
Use of goods and services							41,400
2210114 Rations							41,400
Operation	710108	Internal Audit Operations		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2211103 Audit Fees							5,000
<b>Non Financial Assets</b>							<b>49,000</b>
Objective	010202	2.2 Improve public expenditure management					49,000
Program	930001	Management and Administration					49,000
Sub-Program	9300011	SP1.1: General Administration					49,000
Project	710105	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	49,000
Fixed assets							49,000
3112211 Office Equipment							36,700
3113108 Furniture and Fittings							12,300
<b>Total Cost Centre</b>							<b>192,900</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				32,370
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	010202	2.2 Improve public expenditure management					20,000
Program	930004	Economic Development					20,000
Sub-Program	9300044	SP4.4: Tourism Development					20,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0		1,600
Use of goods and services							1,600
2210101 Printed Material & Stationery							1,000
2210102 Office Facilities, Supplies & Accessories							600
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		18,400
Use of goods and services							18,400
2210702 Visits, Conferences / Seminars (Local)							18,400
<b>Non Financial Assets</b>							<b>12,370</b>
Objective	010202	2.2 Improve public expenditure management					12,370
Program	930004	Economic Development					12,370
Sub-Program	9300044	SP4.4: Tourism Development					12,370
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		12,370
Fixed assets							12,370
3112208 Computers and Accessories							2,800
3112211 Office Equipment							6,480
3113108 Furniture and Fittings							3,090
<b>Total Cost Centre</b>							<b>32,370</b>

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	191,183
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and Rating Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>191,183</b>
Objective	000000	Compensation of Employees					191,183
Program							191,183
Sub-Program							191,183
Operation	000000		0.0	0.0	0.0		191,183
Wages and Salaries							191,183
2111001 Established Post							191,183

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				270,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1011200001	Accra Metropolitan Assembly - Accra Budget and Rating	Greater Accra				
Location Code	0304300	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>34,000</b>
Objective	000000	Compensation of Employees					34,000
Program							34,000
Sub-Program							34,000
Operation	000000		0.0	0.0	0.0		34,000
Wages and Salaries							34,000
2111102 Monthly paid & casual labour							20,000
2111226 Duty Allowance							4,000
2111244 Out of Station Allowance							10,000
<b>Use of goods and services</b>							<b>173,000</b>
Objective	010202	2.2 Improve public expenditure management					173,000
Program	930006	Budget and Finance					173,000
Sub-Program	9300062	SP6.2: Budgeting and Rating					173,000
Operation	710112	Budget Preparation	1.0	1.0	1.0		91,000
Use of goods and services							91,000
2210102 Office Facilities, Supplies & Accessories							7,000
2210114 Rations							84,000
Operation	710113	Budget Performance Reporting	1.0	1.0	1.0		82,000
Use of goods and services							82,000
2210511 Local travel cost							10,000
2210701 Training Materials							26,000
2210710 Staff Development							20,000
2210801 Local Consultants Fees							26,000
<b>Non Financial Assets</b>							<b>63,500</b>
Objective	010202	2.2 Improve public expenditure management					63,500
Program	930006	Budget and Finance					63,500
Sub-Program	9300062	SP6.2: Budgeting and Rating					63,500
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		63,500
Fixed assets							63,500
3112211 Office Equipment							43,500
3113108 Furniture and Fittings							20,000
<b>Total Cost Centre</b>							<b>461,683</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				212,000
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					
<b>Compensation of employees [GFS]</b>							<b>8,000</b>
Objective	000000	Compensation of Employees					8,000
Program	930001	Management and Administration					8,000
Sub-Program	9300011	SP1.1: General Administration					8,000
Operation	000000		0.0	0.0	0.0	8,000	
Wages and Salaries							8,000
2111226 Duty Allowance							3,000
2111244 Out of Station Allowance							5,000
<b>Use of goods and services</b>							<b>80,000</b>
Objective	010202	2.2 Improve public expenditure management					80,000
Program	930001	Management and Administration					80,000
Sub-Program	9300014	SP1.4: Legal					80,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	17,100	
Use of goods and services							17,100
2210101 Printed Material & Stationery							10,500
2210102 Office Facilities, Supplies & Accessories							6,000
2210203 Telecommunications							600
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210509 Other Travel & Transportation							20,000
2210605 Maintenance of Machinery & Plant							3,000
2210710 Staff Development							27,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	12,900	
Use of goods and services							12,900
2210103 Refreshment Items							2,400
2210709 Allowances							10,500
<b>Other expense</b>							<b>84,000</b>
Objective	010202	2.2 Improve public expenditure management					84,000
Program	930001	Management and Administration					84,000
Sub-Program	9300014	SP1.4: Legal					84,000
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	3,000	
Miscellaneous other expense							3,000
2821007 Court Expenses							3,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	81,000	
Miscellaneous other expense							81,000
2821002 Professional fees							2,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<b>2821007 Court Expenses</b>							<b>79,000</b>	
<b>Non Financial Assets</b>							<b>40,000</b>	
Objective	010202	2.2 Improve public expenditure management					40,000	
Program	930001	Management and Administration					40,000	
Sub-Program	9300014	SP1.4: Legal					40,000	
Project	710105	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	40,000
Fixed assets							40,000	
	3112211	Office Equipment					20,000	
	3113108	Furniture and Fittings					20,000	
<b>Total Cost Centre</b>							<b>212,000</b>	



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				347,500
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					
<b>Compensation of employees [GFS]</b>							<b>6,000</b>
Objective	000000	Compensation of Employees					6,000
Program	930005	Environmental and Sanitation Management					6,000
Sub-Program	9300051	SP5.1: Disaster Development and Management					6,000
Operation	000000		0.0	0.0	0.0	6,000	
Wages and Salaries							6,000
2111247 Overtime							3,000
2111248 Special Allowance/Honorarium							3,000
<b>Use of goods and services</b>							<b>289,000</b>
Objective	010202	2.2 Improve public expenditure management					289,000
Program	930005	Environmental and Sanitation Management					289,000
Sub-Program	9300051	SP5.1: Disaster Development and Management					289,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	3,200	
Use of goods and services							3,200
2210101 Printed Material & Stationery							2,000
2210102 Office Facilities, Supplies & Accessories							1,200
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	285,800	
Use of goods and services							285,800
2210505 Running Cost - Official Vehicles							5,000
2210509 Other Travel & Transportation							272,800
2210604 Maintenance of Furniture & Fixtures							8,000
<b>Non Financial Assets</b>							<b>52,500</b>
Objective	010202	2.2 Improve public expenditure management					52,500
Program	930005	Environmental and Sanitation Management					52,500
Sub-Program	9300051	SP5.1: Disaster Development and Management					52,500
Project	710104	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	52,500	
Fixed assets							52,500
3112208 Computers and Accessories							6,000
3112211 Office Equipment							46,000
3113108 Furniture and Fittings							500
<b>Total Cost Centre</b>							<b>347,500</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				15,800
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	010202	2.2 Improve public expenditure management					10,000
Program	930001	Management and Administration					10,000
Sub-Program	9300011	SP1.1: General Administration					10,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							1,400
2210102 Office Facilities, Supplies & Accessories							600
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210503 Fuel & Lubricants - Official Vehicles							8,000
<b>Non Financial Assets</b>							<b>5,800</b>
Objective	010202	2.2 Improve public expenditure management					5,800
Program	930001	Management and Administration					5,800
Sub-Program	9300011	SP1.1: General Administration					5,800
Project	710105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		5,800
Fixed assets							5,800
3112208 Computers and Accessories							2,800
3112211 Office Equipment							2,100
3113108 Furniture and Fittings							900
<b>Total Cost Centre</b>							<b>15,800</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				15,913
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					
<b>Use of goods and services</b>							<b>15,913</b>
Objective	010202	2.2 Improve public expenditure management					15,913
Program	930002	Infrastructure Delivery and Management					15,913
Sub-Program	9300022	SP2.2: Urban Roads Management					15,913
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	15,913	
Use of goods and services							15,913
2210601 Roads, Driveways & Grounds							15,913
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				241,000
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					
<b>Use of goods and services</b>							<b>241,000</b>
Objective	010202	2.2 Improve public expenditure management					241,000
Program	930002	Infrastructure Delivery and Management					241,000
Sub-Program	9300022	SP2.2: Urban Roads Management					241,000
Operation	710101	Internal management of the organisation	1.0	1.0	1.0	22,200	
Use of goods and services							22,200
2210101 Printed Material & Stationery							3,600
2210111 Other Office Materials and Consumables							15,000
2210203 Telecommunications							3,600
Operation	710102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	206,000	
Use of goods and services							206,000
2210503 Fuel & Lubricants - Official Vehicles							18,000
2210505 Running Cost - Official Vehicles							3,000
2210601 Roads, Driveways & Grounds							185,000
Operation	710104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	12,800	
Use of goods and services							12,800
2210114 Rations							12,800
<b>Total Cost Centre</b>							<b>256,913</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained					<b>Total By Fund Source</b>	
Function Code	70451	Road transport					216,600	
Organisation	1011601001	Accra Metropolitan Assembly - Accra_Urban Roads_Department of Transport_Greater Accra						
Location Code	0304300	Accra Metropolis - Accra						
<b>Use of goods and services</b>							<b>216,600</b>	
Objective	010202	2.2 Improve public expenditure management					216,600	
Program	930004	Economic Development					216,600	
Sub-Program	9300042	SP4.2: Transport and Traffic Management					216,600	
Operation	710104	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	216,600
Use of goods and services							216,600	
2210117 Teaching & Learning Materials							25,600	
2210702 Visits, Conferences / Seminars (Local)							88,000	
2210707 Recruitment Expenses							55,000	
2210710 Staff Development							48,000	
<b>Total Cost Centre</b>							<b>216,600</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	19,000
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					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	010202	2.2 Improve public expenditure management					9,000
Program	930001	Management and Administration					9,000
Sub-Program	9300011	SP1.1: General Administration					9,000
Operation	710101	Internal management of the organisation		1.0	1.0	1.0	9,000
Use of goods and services							9,000
2210101 Printed Material & Stationery							3,000
2210102 Office Facilities, Supplies & Accessories							3,600
2210201 Electricity charges							2,400
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	010202	2.2 Improve public expenditure management					10,000
Program	930001	Management and Administration					10,000
Sub-Program	9300011	SP1.1: General Administration					10,000
Project	710105	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	10,000
Fixed assets							10,000
3112211 Office Equipment							5,800
3113108 Furniture and Fittings							4,200
<b>Total Cost Centre</b>							<b>19,000</b>
<b>Total Vote</b>							<b>3,151,613,612</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Accra Metropolitan Assembly - Accra	43,399,937	1,468,799	3,420,778	48,289,514	6,151,577	31,675,513	17,031,094	54,858,185	13,942,643	0	0	2,517,743	3,031,405,527	3,033,923,270	3,151,613,612
	191,183	0	0	191,183	34,000	0	0	34,000	0	0	0	0	0	0	225,183
	191,183	0	0	191,183	34,000	0	0	34,000	0	0	0	0	0	0	225,183
Management and Administration	40,229,172	1,319,900	250,000	41,799,072	4,309,180	16,552,648	2,591,892	23,453,720	20,000	0	0	2,012,622	84,000	2,096,622	67,969,414
SP1.1: General Administration	40,229,172	1,319,900	250,000	41,799,072	4,309,180	16,147,448	2,551,892	23,008,520	20,000	0	0	2,012,622	84,000	2,096,622	67,524,214
SP1.2: Planning and Coordination	0	0	0	0	0	241,200	0	241,200	0	0	0	0	0	0	241,200
SP1.4: Legal	0	0	0	0	0	164,000	40,000	204,000	0	0	0	0	0	0	204,000
Infrastructure Delivery and Management	2,515,646	110,160	3,170,778	5,796,584	1,317,596	9,146,412	9,674,172	20,138,180	13,922,643	0	0	0	3,030,477,727	3,030,477,727	3,070,335,135
SP2.1: Public Works Service	2,084,054	0	3,170,778	5,254,832	699,781	3,696,550	8,794,618	13,190,949	13,922,643	0	0	0	3,030,477,727	3,030,477,727	3,062,846,151
SP2.2: Urban Roads Management	0	15,913	0	15,913	0	241,000	0	241,000	0	0	0	0	0	0	256,913
SP2.3: Physical and Spatial Planning Development	431,592	94,247	0	525,838	617,815	5,208,862	879,555	6,706,232	0	0	0	0	0	0	7,232,070
Social Services Delivery	463,936	8,907	0	472,843	3,000	1,495,721	557,560	2,056,281	0	0	0	505,121	843,800	1,348,921	3,878,045
SP3.1: Education, Youth and Sports Management	463,936	0	0	463,936	1,000	389,342	262,960	653,302	0	0	0	0	843,800	843,800	1,961,038
SP3.2: Social Welfare and Community Development	0	8,907	0	8,907	0	257,680	165,350	423,030	0	0	0	0	0	0	431,937
SP3.3: Health Services	0	0	0	0	2,000	848,699	129,250	979,949	0	0	0	505,121	0	505,121	1,485,070
Economic Development	0	19,832	0	19,832	357,101	400,392	49,270	806,763	0	0	0	0	0	0	826,595
SP4.2: Transport and Traffic Management	0	0	0	0	0	216,600	0	216,600	0	0	0	0	0	0	216,600
SP4.3: Agricultural Development	0	19,832	0	19,832	357,101	163,792	36,900	557,793	0	0	0	0	0	0	577,625
SP4.4: Tourism Development	0	0	0	0	0	20,000	12,370	32,370	0	0	0	0	0	0	32,370
Environmental and Sanitation Management	0	0	0	0	130,700	3,441,660	1,999,600	5,571,960	0	0	0	0	0	0	5,571,960
SP5.1: Disaster Development and Management	0	0	0	0	6,000	289,000	52,500	347,500	0	0	0	0	0	0	347,500
SP5.2: Environmental Protection and Waste Management	0	0	0	0	124,700	3,152,660	1,947,100	5,224,460	0	0	0	0	0	0	5,224,460
Budget and Finance	0	10,000	0	10,000	0	638,680	2,158,600	2,797,280	0	0	0	0	0	0	2,807,280
SP6.1: Finance and Audit Operations	0	10,000	0	10,000	0	465,680	2,095,100	2,560,780	0	0	0	0	0	0	2,570,780
SP6.2: Budgeting and Rating	0	0	0	0	0	173,000	63,500	236,500	0	0	0	0	0	0	236,500

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Accra Metropolitan Assembly - Accra</b>	0	0	0	3,065,800,043	339,725	19,917
<b>Management and Administration</b>	0	0	0	2,945,892	98,340	19,917
Acquisition of Immovable and Movable Assets	0	0	0	181,600	0	0
Acquisition of Immovable and Movable Assets	0	0	0	71,100	0	0
Acquisition of Immovable and Movable Assets	0	0	0	86,650	0	0
Acquisition of Immovable and Movable Assets	0	0	0	52,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	39,200	0	0
Acquisition of Immovable and Movable Assets	0	0	0	159,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	15,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	882,550	0	0
Acquisition of Immovable and Movable Assets	0	0	0	21,400	0	0
Acquisition of Immovable and Movable Assets	0	0	0	36,700	0	0
Acquisition of Immovable and Movable Assets	0	0	0	15,580	0	0
Acquisition of Immovable and Movable Assets	0	0	0	25,750	0	0
Acquisition of Immovable and Movable Assets	0	0	0	10,600	0	0
Acquisition of Immovable and Movable Assets	0	0	0	12,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	21,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	115,630	77,920	0
Acquisition of Immovable and Movable Assets	0	0	0	73,600	0	0
Acquisition of Immovable and Movable Assets	0	0	0	68,000	19,720	19,917
Acquisition of Immovable and Movable Assets	0	0	0	59,932	0	0
Acquisition of Immovable and Movable Assets	0	0	0	71,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	54,200	0	0
Acquisition of Immovable and Movable Assets	0	0	0	62,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	62,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	97,000	700	0
Acquisition of Immovable and Movable Assets	0	0	0	54,100	0	0
Acquisition of Immovable and Movable Assets	0	0	0	40,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	214,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	239,500	0	0
Acquisition of Immovable and Movable Assets	0	0	0	49,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	5,800	0	0
Acquisition of Immovable and Movable Assets	0	0	0	10,000	0	0

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Acquisition of Immovable and Movable Assets	0	0	0	40,000	0	0
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,057,245,321</b>	<b>241,385</b>	<b>0</b>
Acquisition of Immovable and Movable Assets	0	0	0	2,172,779	0	0
Acquisition of Immovable and Movable Assets	0	0	0	2,383,248	0	0
Construct 2-storey 6-Unit Classroom Block at Chorkor Presby Primary (Phase 1 – 3- unit classroom block) GETFUND	0	0	0	124,448	0	0
Construct 6-unit classroom with Ancillary facilities at Kitson Mills Basic School in the Accra Metropolitan Assembly GETFUND	0	0	0	300,000	0	0
Construct 2-Storey 12-Unit classroom block (phase 1: 6-unit classroom) with ancillary facilities for Mamprobi Sempe Primary at	0	0	0	750,000	0	0
Construct 3-storey 9-unit classroom block at Akweibu basic school GETFUND	0	0	0	410,491	0	0
Construct 3-storey 18-unit classroom block at JT Cluster (phase 1-6-unit classroom block) GETFUND	0	0	0	318,930	0	0
Construct 3-storey 18-unit classroom block with ancillary facilities (phase 1-6-unit classroom block) at AME Zion Primary/Riyadh	0	0	0	315,968	0	0
Construct 6-unit classroom block with ancillary facilities at Abosey Okai 1 & 2 Primary School in the Accra Metropolitan Assembly	0	0	0	251,941	0	0
Construct 3-storey 18-unit classroom block with ancillary facilities for Kwashieman Basic School at Kwashieman, Accra GETFUND	0	0	0	876,577	0	0
Construct 3-storey 18-unit classroom block with ancillary facilities at ANT Experimental Compound GETFUND	0	0	0	614,550	0	0
Construct 3-storey 18-unit classroom block with ancillary facilities relocated at Kotobabi 5 (phase 1- 6-unit classroom block) GETFUND	0	0	0	318,200	0	0
Construct 1 No. 3 level 18-unit Classroom Block with office, store and teachers common room(Block A &B) at Kotobabi Cluster of	0	0	0	746,418	0	0
Construct 3-storey 12-unit classroom block for Nima 1 Cluster of Schools. GETFUND	0	0	0	549,444	0	0
Construct 3-storey 18-unit Classroom Block for Kanda Community School (Phase 1-6-unit classroom block) GETFUND/SUTEmIP	0	0	0	318,399	0	0
Construct 6-unit Classroom block relocated to University Staff Village Basic School, Legon (Legon Rotary Club)	0	0	0	98,743	0	0
Construct 3-Storey 9-unit classroom block with Ancillary facilities at Fadama Cluster of Schools (Phase I - 2-Storey 6-unit classroom	0	0	0	227,792	0	0
Construct 2-Storey 6-unit classroom block with Ancillary facilities at Achimota Anglican School GETFUND	0	0	0	191,901	0	0
Construct 3-Storey 12-unit classroom block with Ancillary facilities at Anumle Basic Schools (Ground floor of 4-unit classroom) GETFUND	0	0	0	187,384	0	0
Construct 3-storey 18-unit classroom block with ancillary facilities for Achimota Primary School at Achimota, Accra MOE /GETFUND	0	0	0	832,983	0	0
Construct 2-Storey 12-unit classroom block with ancillary facilities relocated at Kaneshie North Cluster of Schools in the Accra	0	0	0	503,883	0	0
Construct 3-storey 18-unit classroom block with ancillary facilities for Avenor Basic School at Avenor, Accra MOE /GETFUND	0	0	0	903,784	0	0
Complete Basic School and Kindergarten classroom block at Avenor Primary School MOE /GETFUND	0	0	0	258,000	0	0
Construct 3-storey 18-unit classroom block with ancillary facilities for Cable and Wireless Basic School at Bubuashie, Accra IGF / DDF.	0	0	0	1,164,468	0	0
Construct 3-Storey 18-unit classroom block for Independence Avenue Basic (Phase I - 6-unit Classroom block) GETFUND	0	0	0	316,876	0	0
Construct 3-Storey 12-unit classroom block with Ancillary facilities at Private Odartey Lamptey GETFUND	0	0	0	470,237	0	0
Construct of 3-Storey 18-unit classroom block with ancillary facilities for Accra College of Education Practice School ATRACO at East	0	0	0	343,018	0	0
Construct 3-storey 18-unit classroom block with ancillary facilities for Accra Newtown Experimental School UDG 2 (2011)	0	0	0	476,613	0	0
Construct 3-Storey 18-unit classroom block with ancillary facilities for Abavana Cluster of Schools Block B UDG 2 (2011)	0	0	0	518,324	0	0
Construct 3-Storey 18-unit classroom block with ancillary facilities for Mamobi Prisons Cluster of schools UDG 2 (2011)	0	0	0	469,725	0	0
Construct 3-Storey 18-unit classroom block with ancillary facilities for Dansoman '2' Cluster of Schools at Zamrama Line Block B UDG 2	0	0	0	83,868	0	0



# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Construct 3-Storey 18-Unit Classroom Block B with Ancillary Facilities at ANT Experimental Compound UDG 2 (2011)	0	0	0	476,613	0	0
Construct 3-Storey 18-unit classroom block with ancillary facilities La Bawaleshie Presby Cluster of School-La Bawaleshie, East Legon	0	0	0	1,355,556	0	0
Construct 2-storey 12-unit classroom block (Phase 1: 6-unit classroom) with ancillary facilities for Tesano 2 Primary at Tesano,	0	0	0	494,940	0	0
Construction of 3-Storey 18-unit classroom block with ancillary facilities St Joseph Anglican Cluster of School-Bubuashie	0	0	0	741,723	0	0
Construct 3-Storey 18-unit classroom block with ancillary facilities at Abavana Down Cluster of Schools near Alajo Presby Church. (UDG	0	0	0	409,296	0	0
Construct 3-Storey 18-unit classroom block with ancillary facilities at Kwashieman Cluster of Schools near the Chief's Palace. (UDG 3	0	0	0	659,783	0	0
Construct 3-storey 30-unit classroom block with ancillary facilities for Sempe Cluster of Schools at Jamestown, Accra UDG 4 (2013	0	0	0	3,729,302	0	0
Construct 3-Storey 18-unit classroom block with Ancillary facilities at Shiayennoh Cluster of Schools UDG 4 (2013)	0	0	0	2,526,383	0	0
Construct 3-Storey 18-unit classroom block with ancillary facilities at Ayalolo Cluster of Schools UDG 4 (2013)	0	0	0	420,000	0	0
Construct 3 Storey 18 unit classroom block at Liberty Avenue Primary School UDG 4 (2013)	0	0	0	2,573,348	0	0
Construct 3-Storey 18-unit classroom block with ancillary facilities at Osu Presby UDG 4 (2013)	0	0	0	2,588,990	0	0
Continue and complete of 3-storey 18-unit classroom block with ancillary facilities at Ayalolo Cluster of Schools UDG 4 (2013)	0	0	0	2,502,745	0	0
Construct 2-storey 12-unit classroom block (Phase 1: 6-unit classroom) with ancillary facilities for Abeka 3B JHS at Fadama	0	0	0	2,592,088	0	0
Construct and Complete of 3-Storey (18) Unit Classroom Block with Ancillary Facilities and 3-Unit Kindergarten (KG) Block	0	0	0	2,546,650	0	0
Construct and Complete of 3-Storey (18) Unit Classroom Block Ancillary Facilities for Nanka Bruce	0	0	0	1,273,000	0	0
Pave the various communities Teacher Sowah, Ayensu st. Anum Cres. 1 & 2, Nini St., Chemuuna SDA 1&2, Santana, Sackey Anisah	0	0	0	385,000	0	0
Provide Environmental Safeguards (UDG 5)	0	0	0	40,000	0	0
Construct 3-Storey 18-unit classroom block with ancillary facilities (Phase I - 6-unit Classroom block) at Ayalolo Cluster of Schools	0	0	0	350,000	0	0
Construct 3-Storey 18-unit classroom block for King Tackie Cluster (Phase I - 2-Storey 6-unit Classroom block) GETFUND	0	0	0	277,815	0	0
Construct 6-unit classroom with ancillary facilities (Phase 1: 3-unit classroom block) at St. Barnabas Anglican Primary School, Osu.	0	0	0	198,524	0	0
Construct 3-Storey 18-unit classroom block with ancillary facilities (Phase 1: 6-unit classroom block) at Adabraka Presby School	0	0	0	411,353	0	0
Construct 2-storey 12-unit classroom block (Phase 1: 6-unit classroom) with ancillary facilities for Osu Salem No.1 Primary at	0	0	0	406,370	0	0
ALL PPP PROJECTS	0	0	0	1,413,722,551	0	0
Construct CHIPS Compound with Assorted Equipment and Furniture For; Gbegbeyise UDG 5	0	0	0	330,000	0	0
Construct 3-Storey 9-Unit Classroom block with ancillary facilities at Kokomlemlle 1&2 primary school (Phase I-6 Classroom Block)	0	0	0	465,014	0	0
Construct 3-Storey 18 Unit classroom block for Independence Avenue Basic, (Phase 1 – 6 Classroom Block) GETFUND	0	0	0	318,398	0	0
Construct 3-Storey 18-Unit Classroom Block at Ebenezer Senior High School GETFUND	0	0	0	1,164,468	0	0
Reconstruct Mamprobi Sempe cluster of schools Fence wall IGF	0	0	0	20,000	0	0
Construct Library at Anorhuma Electoral area IGF	0	0	0	40,000	0	0
Rehabilitate schools buildings in various communities. IGF	0	0	0	240,000	0	0
Rehabilitate of 3-storey 18-unit classroom block at Mamprobi 1/Socco Cluster of School IGF	0	0	0	20,000	0	0
Construct 3-storey 18-unit Classroom Block with Ancillary Facilities and KG Block at Odonkor Maclean Cluster of Schools GETFUND	0	0	0	1,164,468	0	0
Supply of classroom furniture to replace broken furniture IGF	0	0	0	20,000	0	0

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Implement 2017 Electoral Area Project DACF	0	0	0	1,368,000	0	0
Renovate Traditional Authority houses in the Metropolis IGF	0	0	0	61,000	0	0
Construct CHIP Compound at Christian Village IGF	0	0	0	330,000	0	0
<b>DONOR PROJECTS</b>	0	0	0	<b>1,587,099,001</b>	0	0
Summary of Commitments(DACF)	0	0	0	1,140,000	0	0
Summary of Commitments(DDF)	0	0	0	228,000	0	0
<b>EDUCATION FUND</b>	0	0	0	<b>464,000</b>	0	0
Construction of concrete floor bed at forcourt of OSU Alata Chief Palace Accra	0	0	0	60,201	0	0
Construction of Clinic with Assorted Equipment and Furniture for Accra New Town	0	0	0	400,000	0	0
Construction Community Centre at Obeweku	0	0	0	2,477,798	0	0
Construction Osu Community Library	0	0	0	600,000	0	0
SUPPLY OF STUDENTS MATTERSS, MICRO PILLOWS AS WELL AS METAL BUNK BED FOR ACHIMTA SENIOR HIGH SCHOOL	0	0	0	130,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	44,400	0	0
Acquisition of Immovable and Movable Assets	0	0	0	809,635	241,385	0
Acquisition of Immovable and Movable Assets	0	0	0	69,920	0	0
<b>Social Services Delivery</b>	0	0	0	<b>1,401,360</b>	0	0
Acquisition of Immovable and Movable Assets	0	0	0	22,500	0	0
Acquisition of Immovable and Movable Assets	0	0	0	984,260	0	0
Acquisition of Immovable and Movable Assets	0	0	0	100,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	82,350	0	0
Acquisition of Immovable and Movable Assets	0	0	0	83,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	129,250	0	0
<b>Economic Development</b>	0	0	0	<b>49,270</b>	0	0
Acquisition of Immovable and Movable Assets	0	0	0	36,900	0	0
Acquisition of Immovable and Movable Assets	0	0	0	12,370	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	<b>1,999,600</b>	0	0
Acquisition of Immovable and Movable Assets	0	0	0	52,500	0	0
Acquisition of Immovable and Movable Assets	0	0	0	1,947,100	0	0
<b>Budget and Finance</b>	0	0	0	<b>2,158,600</b>	0	0
Acquisition of Immovable and Movable Assets	0	0	0	2,095,100	0	0
Acquisition of Immovable and Movable Assets	0	0	0	63,500	0	0

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**MMDA Expenditure by Programme and Project****In GH¢**

<b>Program / Project</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	3,065,800,043	339,725	19,917

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