



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2018-2021**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2018**

**ACCRA METROPOLITAN ASSEMBLY**

**(AMA)**

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## BACKGROUND

### INTRODUCTION

The Accra Metropolitan Assembly (AMA) is one of the sixteen (16) MMAs in the Greater Accra Region. It was established by Legislative Instruments 2034 of 2012 (L.I. 2034). It 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 including 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 Graveling 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**

- Poor Sanitation and Slum, Climate change and unplanned settlements lead to disaster, flood
- Lack of engineered landfill
- Poor attitude of residence towards waste
- Congestion on most of the roads during the rush hours
- Rvaluation of Properties is over 10 years
- Poor attitude of residence and some institution towards the paying of Business Operating Permit (BOP) and Property Rate

#### **VISION STATEMENT**

“A Smart, Sustainable and Resilient City That Meets World Standards”.

#### **MISSION STATEMENT**

To Improve The Quality Of Life Of People Living Within The City Of Accra By Providing Leadership And Opportunities For Social And Economic Development Whilst Maintaining A Clean, Attractive And Secured Environment For The Benefit Of Residents, Businesses And Visitors”

#### **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.

#### **GOALS OF THE NATIONAL MEDIUM TERM DEVELOPMENT PLANNING FRAMEWORK (2018-2021).**

- Build an inclusive Industrialized and resilient economy
- Create an equitable, healthy and disciplined society
- Build safe and well planned communities while protecting the natural environment
- Build effective, efficient and dynamic institutions
- Strengthen Ghana’s role in International Affairs

## PART A: STRATEGIC OVERVIEW

### POLICY OBJECTIVES

- Mainstream issues of population, family life education, gender, health, HIV/AIDS, conflict, fire safety, road safety, civic responsibility and environment in the school curriculum.
- Increase access and equity in education delivery
- Build safe and well planned communities while protecting the natural environment
- Build an inclusive Industrialized and resilient economy
- Human development, productivity and employment
- Accelerated Agricultural Modernisation And Sustainable Natural Resource Management
- Accelerate The Provision Of Improved Environmental Sanitation Facilities.

### 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
Supervision and monitoring of schools	468 schools inspected Reports.	2016	72%	2017	78%	2018	84%
Provision of textbooks and TLMs	88% of core textbooks supplied Reports.	2016	84%	2017	89%	2018	95%
25% increase in applications received and processed.	Number of applications received and processed	2016	275	2017	136	2018	375
20 planning schemes revised	Planning Scheme Report, Revised Planning Scheme and Pictures and Videos	2016	6	2017	10	2018	4
75% of inspections carried out on all types of premises	Quarterly reports, inspection books	2016	93,532	2017	143,572	2018	193,612

20% of vegetable grower should use portable water for irrigation	Quarterly report	2016	0	2017	0	2018	104
60% crops displaced two (2) feet above ground	In our report	2016	11,140	2017	5,250	2018	6,684

#### SUMMARY OF KEY ACHIEVEMENTS IN 2017

- 3 Millennium schools and 5 KG blocks constructed and in use
- IGF increased by 20%
- Procured 4 Mini Buses for revenue mobilization
- 25 Tablets procured for Revenue Accountant & Rating officers
- The Accra Planning Committee approved 3,752 street names for installation in AMA;
- Seven(7) planning schemes were revised;
- 40 Public sensitization was successfully executed;
- 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
- Distributions 300 bins Accra wide

#### EXPENDITURE TRENDS FOR THE MEDIUM-TERM

ITEMS	2015	2016	August 2017
COMPENSATION OF EMPLOYEES	29,483,874.63	26,675,771.54	44,572,187.75
GOODS & SERVICES	20,741,126.53	33,201,917.10	11,646,459.08
ASSETE (CAPITAL EXPENDITURE)	11,556,260.21	27,004,183.85	1,856,282.51

#### PART B: BUDGET PROGRAMME SUMMARY 2018

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GHS		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	11,205,221.24	12,494,812.63	4,063,812.63	26,763,846.50
INFRASTRUCTURE DELIVERY AND MANAGEMENT	4,361,664.96	5,309,284.65	6,411,812.63	16,082,762.24
SOCIAL SERVICES DELIVERY	9,867,217.00	5,019,626.77	13,605,031.14	28,491,874.91
ECONOMIC DEVELOPMENT	3,332,150.27	4,333,977.63	3,216,812.63	10,882,940.53
ENVIRONMENTAL AND SANITATION MANAGEMENT	7,895,533.12	4,306,812.63	2,258,812.63	14,461,158.38
BUDGET AND FINANCE	5,965,941.27	2,741,812.63	1,596,812.63	10,304,566.53
<b>TOTAL</b>	<b>42,627,727.86</b>	<b>34,206,326.94</b>	<b>31,153,094.29</b>	<b>107,987,149.09</b>

#### PART B: BUDGET PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### Budget Programme Objectives

To build a Smart city, Sustainable and Resilient City that Meets World Standards''.

##### Budget Programme Description.

The Management and Administration programme is to improve the Quality Of Life Of People Living Within The City Of Accra By Providing Leadership And Opportunities For Social And Economic Development Whilst Maintaining A Clean, Attractive And Secured Environment For The Benefit Of Residents, Businesses And Visitors’

### BUDGET SUB-PROGRAMME SUMMARY

#### BUDGET SUB-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, the 10 sub-metros of the assembly and the general public. The staff strength is Four hundred and eighty (480) and they ensure that management and administration objectives are realized.

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

### BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Healthy populace	Reduction in communicable diseases from hospital records	No typhoid cases were recorded	No cholera cases recorded to date	No communicable disease expected	No cholera cases recorded to date	No cholera cases recorded to date

		recorded				
Build new smart schools which will include e-libraries and a section for children with special needs. schools	Available in schools	0	10	0	0	0
Renovation of Bungalows	Bungalow numbered 4 and 6 renovated	6	2	10	3	3
Slum-up grading in some of the deprived areas.	The following offices received the chairs: internal audit, social welfare and stores	20	15	15	20	20
Education School children on Good Citizenship	Reports, Pictures, Videos	300	700	1000	1000	1000
Modernization of two cemetery	Completion report	0	0	2	1	1
Provision of transfer stations	Completion report	0	0	2	1	1

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Acquisition of Immovable and Movable Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Internal Audit Operations	
Management and Monitoring Policies, Programmes and Projects	
Revenue Collection	
Manpower Skills Development	
Cleaning and General Services	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### Budget Sub-Programme Objective

To Improve Efficiency in co-ordination of service delivery and prosperous city of Accra to Prudent Financial Management and Economic Planning to departments

#### Budget Sub-Programme Description

The Sub-Programme provides high quality financial, economic and advisory services through efficient and effective fiscal planning, resource mobilization, budget administration, coordination, formulation and implementation of policies and programs for accelerated, equitable and sustainable development for the city of Accra”.

Sub-Programme shall create a business climate that encourages innovation, investment and growth. Further, Sub-Programme shall seal all leakages in revenue collection while at the same time extend AMA’s revenue sources while ensuring efficiency in budget expenditure.

In addition, the department focus will be all encompassing, taking care of the poor, the vulnerable, the youth, women as well as businesses and investments.

The department will continue to play its facilitative role more effectively by providing a Enabling Business Environment in a bid to attract Public Private Partnership.

Finance and Revenue Mobilization consists of the following sub-programmes:

Treasury, Central Pay Unit, Central Account, Final Account and Reconciliation Unit.

The programme takes its fund sources from the Internally Generated Fund (IGF), District Development Facility (DDF), Urban Development Grant (UDG), District Assembly Common Fund (DACF) and Donor. Under this sub programme, total staff strength of 1000 will carry out the implementation of the sub-programme

#### Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Customer and Employee satisfaction -% reduction in the number of complaints received by the department	1. Quarterly reports. 2. Note books for Complaint	100	120	50	50	50
Reduced request for budget reallocation and timely completion of development programmes and projects	1. Quarterly reports.	19	13	9	9	9
-20% increase in revenue collection - Increased partnerships	1. Monthly reports. 2. Financial statement	38,266,085	43,000,000	51,600,000	51,600,000	51,600,000

- Strengthened internal audit -Reduce time taken to procure goods and services	- Monthly Audit books -Monthly reports	Yes	Yes	Yes	Yes	Yes
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#### Budget Sub-Programme Operations and Projects

Operations	Projects
Revenue Collection	Acquisition of Immovable and Movable Assets
Internal management of the organisation	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Management and Monitoring Policies, Programmes and Projects	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### Budget Programme Objectives

To implement policies and strategies for efficient and effective service delivery

To coordinate resource mobilization, improve financial management and timely reporting,

To improve HR information gathering and management mechanism of the Accra Metropolitan Assembly to enhance policy formulation, analysis and timely decision making

##### Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Accra Metropolitan Assembly. It ensures efficient management of the resources of the Accra Metropolitan Assembly as well as promoting cordial relationships with key stakeholders.

**PROGRAMME1: Management and Administration**

**Budget Sub-Programme Objective**

To provide administrative and financial support to the various divisions and ensure effective implementation of internal control procedures in the Accra Metropolitan Assembly.

**SUB-PROGRAMME Human Resource Management**

**Budget Sub-Programme Description**

The Sub-programme seeks to manage all Human Resource issues of the various departments and sub-metros and further develop staff to create an excellent performance to meet the challenges of the Accra Metropolitan Assembly. Human Resource Management creates a sustainable, accessible, affordable, reliable, effective and efficient system that meets user needs; the staffs in Accra metropolitan Assembly are the beneficiaries of the sub-programme. The programme seeks to develop adequate Human Resource, in the area of planning, information sharing, performance management as well as building the capacity of the staff members. The programme takes its fund sources from the Internally Generated Fund (IGF) and District Development Facility (DDF). The programme is there to serve the metropolis and the various departments of the assembly as well as the general public. Under this sub programme, total staff strength of 38 will carry out the implementation of the sub-programme.

Further to this, the programme is challenged with frequent wear and tear of equipment, inadequate logistics, inadequate funding and unavailability of transport facilities.

Implementation of HR Policy Framework and Manual for the AMA	All department and unit implementing the HR Policy framework and Manual	10	36	50	50	50
Training of Staff	Number of Staff	31	56	72	72	72

**1. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal management of the organisation	Acquisition of Immovable and Movable Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Manpower Skills Development	

**Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accra Metropolitan Assembly(AMA) personnel data base management	All department and unit captured on HRMIS	16	30	50	50	50
Improved Performance and Service Delivery in the AMA	department and unit implementing the new performance appraisal instruments	16	30	50	50	50



## 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

### SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

#### Budget Sub-Programme Objective

1. To guide in the formulation of development policies and decisions and to design projects in the district.
2. To execute Street and Property addressing system in the city.

#### Budget Sub-Programme Description.

The sub-programme seeks to manage settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation by way of revising planning schemes and issuance of development and building permit and ensure effective delivery of basic services and improve revenue generation in the Assembly by linking the properties to the attributes data to geographic data. The organizational units that involve in the sub-programme are, General administration, Street Naming and Property addressing unit, Development control, Mapping unit and Client/ Research unit.

The sub-programme is being funded by Internally Generated Fund (IGF), District Development Facility (DDF) and the donor. The main beneficiary of the sub-programme are the people in the city of Accra and the staff strength is 60. Key challenges of the sub-programme are political interference and inability of the people to comply with the Assembly's directives.

### BUGET SUB-PROGRAMME RESULTS STATEMENT.

Main outputs	Output indicator	Past Years		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative Year 2021
Ten Prepared and approved planning schemes	Planning Reports, Pictures, videos and hard copies available	10	20	20	25	30
Revenue mobilization increased by 20%	Revenue cash book	3770133.60	3770133.60	4,524,160.32	5,428,992.38	5,428,992.38

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Acquisition of Immovable and Movable Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Management and Monitoring Policies, Programmed and Projects	

**PROGRAMME 2: Infrastructure Delivery and Management**  
**SUB -PROGRAMME 2.2 Infrastructure Developments**

- To ensure orderly and harmonious development in the city.
- To equip the public with the necessary information on developmental issues.
- To improve quality of work

Budget sub- programme description.

The infrastructure Development is there to provide Rational and sustainable human settlements development, increase 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. Also to decentralize participatory approach to land use planning and management by involving chiefs, land owners, and the general public and improve high levels of efficiency and integrity in the processing of applications for building and development permits.

The infrastructure Development consist of the following sub programmes:

1. Public works service
2. Urban roads management
3. Physical and spatial planning development

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) and Donor There is a staff strength of 100 to ensure that infrastructure Development objectives are realized. the programme is there to serve the Assembly and to the general public. More also, the programme is challenged with frequent wear and tear of equipment, inadequate staff training, inadequate logistics and equipments, 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		
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Build ten (10) new smart schools which will include e-libraries and a section for children with special needs.	Schools on site Reports, Pictures, videos	0	10	10	0	0
Complete (10) Millennium Schools	Schools on site	5	2	7	2	1
AMA Millennium City Complex	City complex completed on site	79%	100%	100%	100%	100%

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal management of the organization	Acquisition of Immovable and Movable Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Management and Monitoring Policies, Programmed and Projects	

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**Budget Programme Objective:**

To perform health education and behavioural change communication, sensitize 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 order 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, inadequate and unpredictable release of funds from central government control fund.

**SUB - PROGRAMME 3.1 Educations and Youth Development**

**Budget Sub-Programme Objective**

- Increase access and participation in education delivery
- Ensure provision of life skills training and management
- Improve quality of teaching and learning
- Improve management of education service delivery

**Budget Sub-Programme Description**

The sub-programme seek to Increase inclusive and equitable access to and participation in implement educational policies at the pre-tertiary level by providing good quality education

through effective and efficient application of resources thereby creating the necessary environment for all school-going age children in the Metropolis to receive training towards the attainment of national goals and provision of life skills training and management of personal hygiene, family life, gender, health, civic responsibility, human rights, peace education etc.

Educations and Youth Development Delivery consists of the following sub-programmers, 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 (130) to ensure that Educations and Youth Development Delivery objectives are realized.

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

**Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved Educational Planning and Supervision	41 management staff trained	37%	50%	67%	67%	67%
Enhanced Supervision Monitoring and Evaluation	92% Teacher attendance rate 74% of schools monitored	92%	95%	98%	98%	98%
Provision of textbooks and TLMs	88% of core textbooks supplied	84%	89%	95%	95%	100%

**Budget Sub-Programme Operations and Projects**

Operations	Projects
Internal management of the organisation	Acquisition of Immovable and Movable Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Management and Monitoring Policies, Programmes and Projects	
Manpower Skills Development	

**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. 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		
		2016	2017	BUDGET YEAR 2018	INDICATIVE YEAR 2019	INDICATIVE YEAR 2020
100 Butchers trained on improved Sanitation	Report, pictures and video	None	85	100	0	0
70 livestock farmers trained on feeding	Report, pictures and video	None	65	70	0	0

formulation and practice						
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
Internal management of the organization	Acquisition of Immovable and Movable Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Management and Monitoring Policies, Programme and Projects	

## 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 STRENGHT

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¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	23,096,243		
080206 Improve public expenditure management and budgetary control	0	83,941,843		
080208 Strengthen economic planning and forecasting	107,775,178	0		
110110 Improve local gov'nt serv & institu'aise dist level planning & budgeting	0	737,092		
<b>Grand Total ¢</b>	<b>107,775,178</b>	<b>107,775,179</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
101 01 01 010 21 Administration, Administration (Assembly Office), Head Office	107,775,178.39	0.00	0.00	0.00
<b>Objective</b> 080208 Strengthen economic planning and forecasting				
<b>Output</b> 0001 RATE				
<b>Property income [GFS]</b>	12,269,225.00	0.00	0.00	0.00
1412023 Basic Rate	10,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	2,194,373.00	0.00	0.00	0.00
1413001 Property Rate	10,064,852.00	0.00	0.00	0.00
<b>Output</b> 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	11,054,151.00	0.00	0.00	0.00
1423001 Markets	4,096,162.00	0.00	0.00	0.00
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
1423011 Marriage / Divorce Registration	512,021.00	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
1423265 Importers Fee	18,286.00	0.00	0.00	0.00
<b>Output</b> 0003 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	10.00	0.00	0.00	0.00
1423222 Gate Proceeds	10.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	2,194,373.00	0.00	0.00	0.00
1430015 Fines	2,194,373.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	877,750.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	877,750.00	0.00	0.00	0.00
<b>Output</b> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	133,124.00	0.00	0.00	0.00
1412002 Concessions	10,240.00	0.00	0.00	0.00
1415002 Ground Rent	117,033.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1415053 Craft shop	5,851.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>14,867,601.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	4,388.00	0.00	0.00	0.00
1422005 Chop Bar License	175,549.00	0.00	0.00	0.00
1422007 Liquor License	29,258.00	0.00	0.00	0.00
1422009 Bakers License	5,851.00	0.00	0.00	0.00
1422010 Bicycle License	1,463.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,009,413.00	0.00	0.00	0.00
1422015 Fuel Dealers	292,583.00	0.00	0.00	0.00
1422016 Lotto Operators	14,629.00	0.00	0.00	0.00
1422017 Hotel / Night Club	497,392.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	131,663.00	0.00	0.00	0.00
1422019 Sawmills	11,704.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	716,829.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	43,888.00	0.00	0.00	0.00
1422023 Communication Centre	469,595.00	0.00	0.00	0.00
1422024 Private Education Int.	684,645.00	0.00	0.00	0.00
1422025 Private Professionals	384,746.00	0.00	0.00	0.00
1422029 Mobile Sale Van	13,166.00	0.00	0.00	0.00
1422030 Entertainment Centre	5,851.00	0.00	0.00	0.00
1422036 Petroleum Products	1,901,789.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	552,982.00	0.00	0.00	0.00
1422042 Second Hand Clothing	43,888.00	0.00	0.00	0.00
1422043 Vehicle Garage	29,258.00	0.00	0.00	0.00
1422044 Financial Institutions	1,901,789.00	0.00	0.00	0.00
1422045 Commercial Houses	2,340,664.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	29,258.00	0.00	0.00	0.00
1422051 Millers	39,498.00	0.00	0.00	0.00
1422052 Mechanics	7,315.00	0.00	0.00	0.00
1422053 Block Manufacturers	7,315.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	7,315.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	87,775.00	0.00	0.00	0.00
1422062 Real Estate Agents	29,258.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	2,926.00	0.00	0.00	0.00
1422066 Public Letter Writers	13,166.00	0.00	0.00	0.00
1422067 Beers Bars	51,202.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	14,629.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,463.00	0.00	0.00	0.00
1422077 Drug Permit	117,034.00	0.00	0.00	0.00
1422117 Courier Services	2,340,659.00	0.00	0.00	0.00
1422128 Telecommunication Companies	552,982.00	0.00	0.00	0.00
1422148 Printing Services	131,663.00	0.00	0.00	0.00
1422152 Self Employed	10,240.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422153 Licence of Business	10,240.00	0.00	0.00	0.00
1423078 Business registration	58,517.00	0.00	0.00	0.00
1423160 Drug Register	5,851.00	0.00	0.00	0.00
1423220 Game Licence	7,315.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,851.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	73,146.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>2,195.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	2,195.00	0.00	0.00	0.00
<b>Output 0005 RENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Property income [GFS]</b>	<b>112,644.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415011 Other Investment Income	29,258.00	0.00	0.00	0.00
1415017 Parks	10,240.00	0.00	0.00	0.00
1415018 Club Houses	73,146.00	0.00	0.00	0.00
<b>Output 0006 GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>From foreign governments(Current)</b>	<b>66,264,105.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	33,770,580.00	0.00	0.00	0.00
1331002 DACF - Assembly	8,900,000.00	0.00	0.00	0.00
1331003 DACF - MP	2,000,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	3,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	157,033.39	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	4,436,492.00	0.00	0.00	0.00
1331011 District Development Facility	14,000,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>107,775,178.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Accra Metropolitan Assembly - Accra	0	0	0	108,142,624	24,752,756	24,269,854	
<b>GOG Sources</b>	0	0	0	12,697,370	12,656,745	12,656,745	
Management and Administration	0	0	0	4,018,598	4,058,784	4,058,784	
Infrastructure Delivery and Management	0	0	0	776,987	657,020	657,020	
Social Services Delivery	0	0	0	1,834,856	1,835,212	1,835,212	
Economic Development	0	0	0	514,476	497,750	497,750	
Environmental and Sanitation Management	0	0	0	3,213,714	3,245,852	3,245,852	
Budget and Finance	0	0	0	2,338,740	2,362,127	2,362,127	
<b>IGF Sources</b>	0	0	0	76,109,341	11,969,311	11,813,109	
Management and Administration	0	0	0	27,313,409	5,412,135	5,413,822	
Infrastructure Delivery and Management	0	0	0	24,313,215	1,060,348	695,413	
Social Services Delivery	0	0	0	5,194,092	260,000	262,600	
Economic Development	0	0	0	676,475	16,101	16,101	
Environmental and Sanitation Management	0	0	0	13,868,161	3,377,521	3,380,158	
Budget and Finance	0	0	0	4,743,989	1,843,207	1,845,016	
<b>DACF MP Sources</b>	0	0	0	2,200,000	0	0	
Management and Administration	0	0	0	2,200,000	0	0	
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,121,003	0	0	
Management and Administration	0	0	0	249,929	0	0	
Infrastructure Delivery and Management	0	0	0	3,871,074	0	0	
<b>DACF PWD Sources</b>	0	0	0	200,000	0	0	
Management and Administration	0	0	0	200,000	0	0	
Economic Development	0	0	0	66,234	0	0	
<b>DONOR POOLED Sources</b>	0	0	0	2,020,000	0	0	
Management and Administration	0	0	0	1,900,000	0	0	
Infrastructure Delivery and Management	0	0	0	120,000	0	0	
<b>DDF Sources</b>	0	0	0	81,534	0	0	
Management and Administration	0	0	0	81,534	0	0	
<b>UDG Sources</b>	0	0	0	10,647,141	126,701	0	
Infrastructure Delivery and Management	0	0	0	10,647,141	126,701	0	
<b>Grand Total</b>	0	0	0	108,142,624	24,752,756	24,269,854	

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Accra Metropolitan Assembly - Accra	0	0	0	108,142,624	24,752,756	24,269,854	
<b>Management and Administration</b>	0	0	0	35,963,471	9,470,919	9,472,606	
<b>SP1.1: General Administration</b>	0	0	0	35,703,978	9,395,278	9,396,965	
<b>21 Compensation of employees [GFS]</b>	0	0	0	9,115,220	9,206,373	9,206,373	
211 Wages and salaries [GFS]	0	0	0	9,115,220	9,206,373	9,206,373	
21110 Established Position	0	0	0	4,000,114	4,040,115	4,040,115	
21111 Wages and salaries in cash [GFS]	0	0	0	4,336,267	4,379,630	4,379,630	
21112 Wages and salaries in cash [GFS]	0	0	0	778,839	786,627	786,627	
<b>22 Use of goods and services</b>	0	0	0	19,556,398	111,435	112,347	
221 Use of goods and services	0	0	0	19,556,398	111,435	112,347	
22101 Materials - Office Supplies	0	0	0	3,734,255	47,435	47,707	
22102 Utilities	0	0	0	427,580	3,400	3,434	
22103 General Cleaning	0	0	0	275,400	400	404	
22104 Rentals	0	0	0	63,000	0	0	
22105 Travel - Transport	0	0	0	6,722,408	16,600	16,766	
22106 Repairs - Maintenance	0	0	0	652,729	4,200	4,242	
22107 Training - Seminars - Conferences	0	0	0	1,985,557	39,400	39,794	
22108 Consulting Services	0	0	0	1,245,500	0	0	
22109 Special Services	0	0	0	3,390,300	0	0	
22111 Other Charges - Fees	0	0	0	46,300	0	0	
22112 Emergency Services	0	0	0	909,369	0	0	
22113	0	0	0	104,000	0	0	
<b>24 Interest [GFS]</b>	0	0	0	9,798	0	0	
242 To residents other than general government	0	0	0	9,798	0	0	
24211 To Residents	0	0	0	9,798	0	0	
<b>26 Grants</b>	0	0	0	1,900,000	0	0	
263 To other general government units	0	0	0	1,900,000	0	0	
26321 Capital Transfers	0	0	0	1,900,000	0	0	
<b>27 Social benefits [GFS]</b>	0	0	0	895,000	0	0	
273 Employer social benefits	0	0	0	895,000	0	0	
27311 Employer Social Benefits - Cash	0	0	0	895,000	0	0	
<b>28 Other expense</b>	0	0	0	1,842,929	7,500	7,575	
282 Miscellaneous other expense	0	0	0	1,842,929	7,500	7,575	
28210 General Expenses	0	0	0	1,842,929	7,500	7,575	
<b>31 Non Financial Assets</b>	0	0	0	2,384,632	69,970	70,670	
311 Fixed assets	0	0	0	2,384,632	69,970	70,670	
31111 Dwellings	0	0	0	270,000	0	0	
31112 Nonresidential buildings	0	0	0	90,000	0	0	
31113 Other structures	0	0	0	40,000	0	0	
31121 Transport equipment	0	0	0	699,253	9,000	9,090	
31122 Other machinery and equipment	0	0	0	923,452	48,860	49,349	
31131 Infrastructure Assets	0	0	0	350,927	12,110	12,231	
31132 Intangible Fixed Assets	0	0	0	11,000	0	0	
<b>SP1.2: Planning and Coordination</b>	0	0	0	33,415	33,750	33,750	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,415	33,750	33,750	
211 Wages and salaries [GFS]	0	0	0	33,415	33,750	33,750	
21110 Established Position	0	0	0	33,415	33,750	33,750	
<b>SP1.4: Legal</b>	0	0	0	226,077	41,892	41,892	
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,477	41,892	41,892	
211 Wages and salaries [GFS]	0	0	0	41,477	41,892	41,892	
21111 Wages and salaries in cash [GFS]	0	0	0	33,477	33,812	33,812	
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080	
<b>22 Use of goods and services</b>	0	0	0	50,600	0	0	
221 Use of goods and services	0	0	0	50,600	0	0	
22101 Materials - Office Supplies	0	0	0	16,500	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	10,500	0	0	
<b>28 Other expense</b>	0	0	0	94,000	0	0	
282 Miscellaneous other expense	0	0	0	94,000	0	0	
28210 General Expenses	0	0	0	94,000	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	39,728,416	1,844,069	1,352,433	
<b>SP2.1: Public Works Service</b>	0	0	0	30,314,934	686,921	436,270	
<b>21 Compensation of employees [GFS]</b>	0	0	0	431,951	436,270	436,270	
211 Wages and salaries [GFS]	0	0	0	431,951	436,270	436,270	
21110 Established Position	0	0	0	257,951	260,530	260,530	
21112 Wages and salaries in cash [GFS]	0	0	0	174,000	175,740	175,740	
<b>22 Use of goods and services</b>	0	0	0	3,856,800	0	0	
221 Use of goods and services	0	0	0	3,856,800	0	0	
22101 Materials - Office Supplies	0	0	0	813,000	0	0	
22102 Utilities	0	0	0	791,800	0	0	
22103 General Cleaning	0	0	0	69,000	0	0	
22104 Rentals	0	0	0	200,000	0	0	
22105 Travel - Transport	0	0	0	675,000	0	0	
22106 Repairs - Maintenance	0	0	0	668,000	0	0	
22107 Training - Seminars - Conferences	0	0	0	190,000	0	0	
22112 Emergency Services	0	0	0	350,000	0	0	
22113	0	0	0	100,000	0	0	
<b>28 Other expense</b>	0	0	0	550,000	0	0	
281 Property expense other than interest	0	0	0	550,000	0	0	
28141	0	0	0	550,000	0	0	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>31 Non Financial Assets</b>	0	0	0	25,476,184	250,651	0	
311 Fixed assets	0	0	0	25,476,184	250,651	0	
31111 Dwellings	0	0	0	1,658,779	0	0	
31112 Nonresidential buildings	0	0	0	17,592,911	126,701	0	
31113 Other structures	0	0	0	50,000	0	0	
31121 Transport equipment	0	0	0	865,000	0	0	
31122 Other machinery and equipment	0	0	0	1,963,493	123,950	0	
31131 Infrastructure Assets	0	0	0	3,046,000	0	0	
31132 Intangible Fixed Assets	0	0	0	300,000	0	0	
<b>SP2.2: Urban Roads Management</b>	0	0	0	440,618	0	0	
<b>22 Use of goods and services</b>	0	0	0	274,418	0	0	
221 Use of goods and services	0	0	0	274,418	0	0	
22101 Materials - Office Supplies	0	0	0	66,065	0	0	
22102 Utilities	0	0	0	3,600	0	0	
22105 Travel - Transport	0	0	0	32,000	0	0	
22106 Repairs - Maintenance	0	0	0	126,953	0	0	
22107 Training - Seminars - Conferences	0	0	0	45,800	0	0	
<b>28 Other expense</b>	0	0	0	800	0	0	
282 Miscellaneous other expense	0	0	0	800	0	0	
28210 General Expenses	0	0	0	800	0	0	
<b>31 Non Financial Assets</b>	0	0	0	165,400	0	0	
311 Fixed assets	0	0	0	165,400	0	0	
31113 Other structures	0	0	0	121,000	0	0	
31122 Other machinery and equipment	0	0	0	11,700	0	0	
31131 Infrastructure Assets	0	0	0	32,700	0	0	
<b>SP2.3: Physical and Spatial Planning Development</b>	0	0	0	8,972,864	1,157,148	916,163	
<b>21 Compensation of employees [GFS]</b>	0	0	0	867,092	875,763	875,763	
211 Wages and salaries [GFS]	0	0	0	867,092	875,763	875,763	
21110 Established Position	0	0	0	633,744	640,082	640,082	
21111 Wages and salaries in cash [GFS]	0	0	0	232,348	234,671	234,671	
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010	
<b>22 Use of goods and services</b>	0	0	0	7,159,757	40,000	40,400	
221 Use of goods and services	0	0	0	7,159,757	40,000	40,400	
22101 Materials - Office Supplies	0	0	0	4,209,987	40,000	40,400	
22102 Utilities	0	0	0	228,328	0	0	
22105 Travel - Transport	0	0	0	1,411,989	0	0	
22106 Repairs - Maintenance	0	0	0	919,051	0	0	
22107 Training - Seminars - Conferences	0	0	0	280,000	0	0	
22113	0	0	0	110,402	0	0	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>31 Non Financial Assets</b>	0	0	0	946,015	241,385	0	
311 Fixed assets	0	0	0	946,015	241,385	0	
31111 Dwellings	0	0	0	40,000	0	0	
31112 Nonresidential buildings	0	0	0	60,000	0	0	
31121 Transport equipment	0	0	0	400,000	0	0	
31122 Other machinery and equipment	0	0	0	24,400	0	0	
31131 Infrastructure Assets	0	0	0	79,330	0	0	
31132 Intangible Fixed Assets	0	0	0	342,285	241,385	0	
<b>Social Services Delivery</b>	0	0	0	7,028,947	2,095,212	2,097,812	
<b>SP3.1: Education, Youth and Sports Management</b>	0	0	0	1,461,796	921,857	924,457	
<b>21 Compensation of employees [GFS]</b>	0	0	0	655,304	661,857	661,857	
211 Wages and salaries [GFS]	0	0	0	655,304	661,857	661,857	
21110 Established Position	0	0	0	655,304	661,857	661,857	
<b>22 Use of goods and services</b>	0	0	0	446,492	120,000	121,200	
221 Use of goods and services	0	0	0	446,492	120,000	121,200	
22101 Materials - Office Supplies	0	0	0	296,637	120,000	121,200	
22102 Utilities	0	0	0	6,800	0	0	
22103 General Cleaning	0	0	0	2,000	0	0	
22105 Travel - Transport	0	0	0	41,598	0	0	
22106 Repairs - Maintenance	0	0	0	25,400	0	0	
22107 Training - Seminars - Conferences	0	0	0	73,257	0	0	
22111 Other Charges - Fees	0	0	0	800	0	0	
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400	
273 Employer social benefits	0	0	0	40,000	40,000	40,400	
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400	
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300	
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300	
28210 General Expenses	0	0	0	30,000	30,000	30,300	
<b>31 Non Financial Assets</b>	0	0	0	290,000	70,000	70,700	
311 Fixed assets	0	0	0	290,000	70,000	70,700	
31113 Other structures	0	0	0	70,000	70,000	70,700	
31122 Other machinery and equipment	0	0	0	76,000	0	0	
31131 Infrastructure Assets	0	0	0	144,000	0	0	
<b>SP3.2: Social Welfare and Community Development</b>	0	0	0	1,611,818	1,173,354	1,173,354	
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,161,737	1,173,354	1,173,354	
211 Wages and salaries [GFS]	0	0	0	1,161,737	1,173,354	1,173,354	
21110 Established Position	0	0	0	1,115,491	1,126,646	1,126,646	
21111 Wages and salaries in cash [GFS]	0	0	0	46,246	46,709	46,709	
<b>22 Use of goods and services</b>	0	0	0	282,081	0	0	
221 Use of goods and services	0	0	0	282,081	0	0	
22101 Materials - Office Supplies	0	0	0	46,740	0	0	
22107 Training - Seminars - Conferences	0	0	0	235,341	0	0	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>31 Non Financial Assets</b>	0	0	0	168,000	0	0	
311 Fixed assets	0	0	0	168,000	0	0	
31122 Other machinery and equipment	0	0	0	120,169	0	0	
31131 Infrastructure Assets	0	0	0	47,831	0	0	
<b>SP3.3: Health Services</b>	0	0	0	3,955,333	0	0	
<b>22 Use of goods and services</b>	0	0	0	3,772,583	0	0	
221 Use of goods and services	0	0	0	3,772,583	0	0	
22101 Materials - Office Supplies	0	0	0	876,860	0	0	
22102 Utilities	0	0	0	52,750	0	0	
22103 General Cleaning	0	0	0	62,930	0	0	
22105 Travel - Transport	0	0	0	230,000	0	0	
22106 Repairs - Maintenance	0	0	0	16,000	0	0	
22107 Training - Seminars - Conferences	0	0	0	2,532,843	0	0	
22111 Other Charges - Fees	0	0	0	1,200	0	0	
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	12,000	0	0	
231 Consumption of fixed capital [GFS]	0	0	0	12,000	0	0	
23111 Consumption of Fixed Capital	0	0	0	2,000	0	0	
23112	0	0	0	10,000	0	0	
<b>28 Other expense</b>	0	0	0	14,500	0	0	
282 Miscellaneous other expense	0	0	0	14,500	0	0	
28210 General Expenses	0	0	0	14,500	0	0	
<b>31 Non Financial Assets</b>	0	0	0	156,250	0	0	
311 Fixed assets	0	0	0	156,250	0	0	
31121 Transport equipment	0	0	0	120,000	0	0	
31122 Other machinery and equipment	0	0	0	36,250	0	0	
<b>Economic Development</b>	0	0	0	1,257,185	513,851	513,851	
<b>SP4.2: Transport and Traffic Management</b>	0	0	0	493,300	0	0	
<b>22 Use of goods and services</b>	0	0	0	456,600	0	0	
221 Use of goods and services	0	0	0	456,600	0	0	
22101 Materials - Office Supplies	0	0	0	65,600	0	0	
22105 Travel - Transport	0	0	0	200,000	0	0	
22107 Training - Seminars - Conferences	0	0	0	191,000	0	0	
<b>31 Non Financial Assets</b>	0	0	0	36,700	0	0	
311 Fixed assets	0	0	0	36,700	0	0	
31111 Dwellings	0	0	0	20,000	0	0	
31122 Other machinery and equipment	0	0	0	11,700	0	0	
31131 Infrastructure Assets	0	0	0	5,000	0	0	
<b>SP4.3: Agricultural Development</b>	0	0	0	763,885	513,851	513,851	
<b>21 Compensation of employees [GFS]</b>	0	0	0	508,763	513,851	513,851	
211 Wages and salaries [GFS]	0	0	0	508,763	513,851	513,851	
21110 Established Position	0	0	0	472,722	477,449	477,449	
21111 Wages and salaries in cash [GFS]	0	0	0	26,861	27,130	27,130	
21112 Wages and salaries in cash [GFS]	0	0	0	9,180	9,272	9,272	

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	205,122	0	0
221 Use of goods and services	0	0	0	205,122	0	0
22101 Materials - Office Supplies	0	0	0	780	0	0
22102 Utilities	0	0	0	2,400	0	0
22103 General Cleaning	0	0	0	352	0	0
22105 Travel - Transport	0	0	0	12,250	0	0
22107 Training - Seminars - Conferences	0	0	0	189,340	0	0
<b>31 Non Financial Assets</b>	0	0	0	50,000	0	0
311 Fixed assets	0	0	0	50,000	0	0
31122 Other machinery and equipment	0	0	0	22,000	0	0
31131 Infrastructure Assets	0	0	0	28,000	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	17,081,875	6,623,372	6,626,010
<b>SP5.1: Disaster Development and Management</b>	0	0	0	2,892,788	2,566,296	2,566,296
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,540,888	2,566,296	2,566,296
211 Wages and salaries [GFS]	0	0	0	2,540,888	2,566,296	2,566,296
21110 Established Position	0	0	0	2,532,888	2,558,216	2,558,216
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
<b>22 Use of goods and services</b>	0	0	0	282,200	0	0
221 Use of goods and services	0	0	0	282,200	0	0
22101 Materials - Office Supplies	0	0	0	3,200	0	0
22105 Travel - Transport	0	0	0	18,000	0	0
22106 Repairs - Maintenance	0	0	0	8,000	0	0
22107 Training - Seminars - Conferences	0	0	0	228,000	0	0
22112 Emergency Services	0	0	0	25,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	69,700	0	0
311 Fixed assets	0	0	0	69,700	0	0
31122 Other machinery and equipment	0	0	0	60,700	0	0
31131 Infrastructure Assets	0	0	0	9,000	0	0
<b>SP5.2: Environmental Protection and Waste Management</b>	0	0	0	14,189,088	4,057,076	4,059,713
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,755,808	3,793,366	3,793,366
211 Wages and salaries [GFS]	0	0	0	3,755,808	3,793,366	3,793,366
21110 Established Position	0	0	0	680,827	687,635	687,635
21111 Wages and salaries in cash [GFS]	0	0	0	2,950,281	2,979,784	2,979,784
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	3,566,680	38,710	39,097
221 Use of goods and services	0	0	0	3,566,680	38,710	39,097
22101 Materials - Office Supplies	0	0	0	93,660	21,750	21,968
22102 Utilities	0	0	0	86,400	0	0
22105 Travel - Transport	0	0	0	2,218,200	4,250	4,293
22106 Repairs - Maintenance	0	0	0	439,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	68,800	1,200	1,212
22109 Special Services	0	0	0	660,000	0	0
22111 Other Charges - Fees	0	0	0	120	10	10

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<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	4,434,000	0	0
282 Miscellaneous other expense	0	0	0	4,434,000	0	0
28210 General Expenses	0	0	0	4,434,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	2,420,600	225,000	227,250
311 Fixed assets	0	0	0	2,420,600	225,000	227,250
31112 Nonresidential buildings	0	0	0	78,500	0	0
31113 Other structures	0	0	0	395,000	225,000	227,250
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	7,082,729	4,205,334	4,207,143
<b>SP6.1 Finance and Audit Operations</b>	0	0	0	5,242,524	2,434,891	2,434,891
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,410,783	2,434,891	2,434,891
211 Wages and salaries [GFS]	0	0	0	2,410,783	2,434,891	2,434,891
21110 Established Position	0	0	0	2,338,740	2,362,127	2,362,127
21111 Wages and salaries in cash [GFS]	0	0	0	30,043	30,344	30,344
21112 Wages and salaries in cash [GFS]	0	0	0	42,000	42,420	42,420
<b>22 Use of goods and services</b>	0	0	0	2,743,165	0	0
221 Use of goods and services	0	0	0	2,743,165	0	0
22101 Materials - Office Supplies	0	0	0	134,600	0	0
22104 Rentals	0	0	0	800,000	0	0
22105 Travel - Transport	0	0	0	76,261	0	0
22106 Repairs - Maintenance	0	0	0	75,601	0	0
22107 Training - Seminars - Conferences	0	0	0	152,703	0	0
22109 Special Services	0	0	0	1,500,000	0	0
22111 Other Charges - Fees	0	0	0	4,000	0	0
<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	80,000	0	0
311 Fixed assets	0	0	0	80,000	0	0
31131 Infrastructure Assets	0	0	0	80,000	0	0
<b>SP6.2 Budgeting and Rating</b>	0	0	0	266,400	180,900	182,709
<b>22 Use of goods and services</b>	0	0	0	240,500	168,000	169,680
221 Use of goods and services	0	0	0	240,500	168,000	169,680
22101 Materials - Office Supplies	0	0	0	47,000	19,000	19,190
22102 Utilities	0	0	0	4,000	1,000	1,010
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	149,500	108,000	109,080
22108 Consulting Services	0	0	0	30,000	30,000	30,300

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>31 Non Financial Assets</b>	0	0	0	25,900	12,900	13,029	
311 Fixed assets	0	0	0	25,900	12,900	13,029	
31122 Other machinery and equipment	0	0	0	21,100	10,500	10,605	
31131 Infrastructure Assets	0	0	0	4,800	2,400	2,424	
<b>SP6.3 Revenue Mobilization and Management</b>	0	0	0	1,573,805	1,589,543	1,589,543	
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,573,805	1,589,543	1,589,543	
211 Wages and salaries [GFS]	0	0	0	1,573,805	1,589,543	1,589,543	
21111 Wages and salaries in cash [GFS]	0	0	0	1,573,805	1,589,543	1,589,543	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,142,624</b>	<b>24,752,756</b>	<b>24,269,854</b>	

**2018 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		STATUTORY		Development Partner Funds		Grand Total
	Comp. of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Capex ABFA	Goods	Service	
Accra Metropolitan Assembly - Accra Management and Administration	12,531,430	3,871,074	19,818,373	19,564,813	47,873,382	17,871,866	76,189,341	0	0	0	128,149,190
Administration	4,918,598	2,449,929	6,468,527	5,171,515	19,717,262	2,424,832	27,313,409	0	0	0	35,963,471
Administration (Assembly Office)	3,883,587	2,449,929	6,033,516	5,127,038	19,301,862	2,272,412	26,701,312	0	0	0	34,916,362
Sub-Metros Administration	3,883,587	2,449,929	6,033,516	4,430,339	16,669,728	1,957,147	22,887,813	0	0	0	30,802,863
Education, Youth and Sports	435,011	0	435,011	0	120,000	40,000	160,000	0	0	0	595,011
Education	435,011	0	435,011	0	120,000	40,000	160,000	0	0	0	595,011
Works	0	0	0	3,000	0	0	3,000	0	0	0	3,000
Rural Housing	0	0	0	3,000	0	0	3,000	0	0	0	3,000
Trade, Industry and Tourism	0	0	0	0	131,800	62,220	194,020	0	0	0	194,020
Metro Co-operative Department	0	0	0	0	100,800	49,420	150,220	0	0	0	150,220
Tourism	0	0	0	0	31,000	12,800	43,800	0	0	0	43,800
Legal	0	0	0	41,477	144,600	40,000	226,077	0	0	0	226,077
Disaster Prevention	0	0	0	0	10,000	0	10,000	0	0	0	10,000
Metro Fire Service Unit	0	0	0	0	10,000	0	10,000	0	0	0	10,000
Birth and Death	0	0	0	0	9,000	10,000	19,000	0	0	0	19,000
Metro Births and Deaths Registry	0	0	0	0	9,000	10,000	19,000	0	0	0	19,000
Infrastructure Delivery and Management	650,515	126,472	4,648,061	646,528	11,715,303	11,949,384	24,313,215	0	0	0	39,728,416
Administration	16,771	960,778	607,549	0	1,522,000	1,582,061	3,104,061	0	0	0	3,711,550
Administration (Assembly Office)	16,771	960,778	607,549	0	1,439,000	1,582,061	3,021,001	0	0	0	3,628,550
Sub-Metros Administration	0	0	0	0	83,000	0	83,000	0	0	0	83,000
Physical Planning	633,744	72,719	7,064,633	233,348	7,087,038	906,015	8,226,401	0	0	0	8,972,864
Town and Country Planning	578,468	72,719	6,511,866	232,348	5,883,694	845,515	6,971,557	0	0	0	7,662,743
Parks and Gardens	55,276	0	55,276	1,000	1,193,344	60,500	1,254,844	0	0	0	1,310,120
Works	0	0	3,280,296	415,180	3,010,065	9,420,368	12,845,613	0	0	0	16,847,141
Public Works	0	0	3,280,296	415,180	2,884,800	9,375,988	12,675,948	0	0	0	16,847,141

SECTOR / MDA / IMDA	Central GOG and CF				I	G	F	FUNDS / OTHERS				Development Partner Funds				Grand Total			
	Compensation of Employees	Goods/Service	Capex	TotalGoG				Comp. of Emp.	Goods/Service	Capex	TotalIGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Rural Housing	0	0	0	0	0	125,265	44,400	169,665	0	0	0	0	0	0	0	169,665			
Urban Roads	0	53,753	0	53,753	0	96,200	41,000	137,200	0	0	0	0	0	0	80,000	270,953			
Metro. Urban Roads Department	0	53,753	0	53,753	0	96,200	41,000	137,200	0	0	0	0	0	0	80,000	270,953			
Social Services Delivery	1,817,041	17,814	0	1,834,855	0	4,579,842	614,250	5,194,092	0	0	0	0	0	0	0	7,028,947			
Education, Youth and Sports	655,304	0	0	655,304	0	516,492	290,000	806,492	0	0	0	0	0	0	0	1,461,796			
Education	655,304	0	0	655,304	0	306,492	220,000	526,492	0	0	0	0	0	0	0	1,181,796			
Sports	0	0	0	0	0	210,000	70,000	280,000	0	0	0	0	0	0	0	280,000			
Health	0	0	0	0	0	3,799,063	196,250	3,995,313	0	0	0	0	0	0	0	3,995,313			
Metro. Public Health Department	0	0	0	0	0	3,799,063	196,250	3,995,313	0	0	0	0	0	0	0	3,995,313			
Metro. Health Directorate	0	0	0	0	0	38,459	0	38,459	0	0	0	0	0	0	0	38,459			
Social Welfare & Community Development	1,161,737	17,814	0	1,179,551	0	264,267	168,000	432,267	0	0	0	0	0	0	0	1,611,818			
Social Welfare	0	0	0	0	0	134,267	84,000	218,267	0	0	0	0	0	0	0	218,267			
Community Development	1,161,737	17,814	0	1,179,551	0	130,000	84,000	214,000	0	0	0	0	0	0	0	1,393,551			
Economic Development	492,822	21,654	0	514,476	15,941	573,354	86,700	676,475	0	0	0	66,234	0	0	66,234	1,257,185			
Agriculture	492,822	21,654	0	514,476	15,941	117,234	50,000	183,175	0	0	0	66,234	0	0	66,234	763,685			
Metro. Department of Agriculture	492,822	21,654	0	514,476	15,941	117,234	50,000	183,175	0	0	0	66,234	0	0	66,234	763,685			
Urban Roads	0	0	0	0	0	456,600	36,700	493,300	0	0	0	0	0	0	0	493,300			
Urban Passenger Transport Department	0	0	0	0	0	456,600	36,700	493,300	0	0	0	0	0	0	0	493,300			
Environmental and Sanitation Management	3,213,714	0	0	3,213,714	3,082,991	8,294,880	2,490,300	13,868,161	0	0	0	0	0	0	0	17,081,875			
Waste Management	680,827	0	0	680,827	3,074,991	8,012,680	2,420,800	13,508,281	0	0	0	0	0	0	0	14,189,088			
Metro Waste Management Department	680,827	0	0	680,827	3,074,991	7,982,660	1,947,100	12,984,741	0	0	0	0	0	0	0	13,865,568			
Metro Drain Maintenance Unit	0	0	0	0	0	100,020	225,000	325,020	0	0	0	0	0	0	0	325,020			
Accra Metro. Sewage Unit	0	0	0	0	0	350,000	248,500	598,500	0	0	0	0	0	0	0	598,500			
Disaster Prevention	2,532,888	0	0	2,532,888	8,000	282,200	69,700	359,900	0	0	0	0	0	0	0	2,882,788			
NADMO	2,532,888	0	0	2,532,888	8,000	282,200	69,700	359,900	0	0	0	0	0	0	0	2,882,788			
Budget and Finance	2,338,740	0	0	2,338,740	1,645,648	2,992,241	105,900	4,743,989	0	0	0	0	0	0	0	7,082,729			
Finance	2,338,740	0	0	2,338,740	1,645,648	2,751,741	80,000	4,477,589	0	0	0	0	0	0	0	6,816,329			
Metro Finance Department	2,338,740	0	0	2,338,740	1,645,648	2,751,741	80,000	4,477,589	0	0	0	0	0	0	0	6,816,329			

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SECTOR / MDA / IMDA	Central GOG and CF				I	G	F	FUNDS / OTHERS				Development Partner Funds				Grand Total			
	Compensation of Employees	Goods/Service	Capex	TotalGoG				Comp. of Emp.	Goods/Service	Capex	TotalIGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Budget and Rating	0	0	0	0	0	240,500	25,900	266,400	0	0	0	0	0	0	0	266,400			
	0	0	0	0	0	240,500	25,900	266,400	0	0	0	0	0	0	0	266,400			

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	18,000
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 Metropolitan - Accra		
<b>Compensation of employees [GFS]</b>				<b>18,000</b>
Objective	000000	Compensation of Employees		18,000
Program	93001	Management and Administration		18,000
Sub-Program	93001002	SPI.2: Planning and Coordination		18,000
Operation	000000		0.0 0.0 0.0	18,000
Wages and salaries (GFS)				18,000
2111001 Established Post				18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	330,500
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 Metropolitan - Accra		
<b>Compensation of employees [GFS]</b>				<b>12,200</b>
Objective	000000	Compensation of Employees		12,200
Program	93001	Management and Administration		12,200
Sub-Program	93001001	SPI.1: General Administration		12,200
Operation	000000		0.0 0.0 0.0	12,200
Wages and salaries (GFS)				12,200
2111102 Monthly paid and casual labour				5,000
2111203 Car Maintenance Allowance				7,200
<b>Use of goods and services</b>				<b>294,400</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		294,400
Program	93001	Management and Administration		294,400
Sub-Program	93001001	SPI.1: General Administration		294,400
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	86,000
Use of goods and services				86,000
2210101 Printed Material and Stationery				52,000
2210102 Office Facilities, Supplies and Accessories				4,000
2210509 Other Travel and Transportation				30,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	208,400
Use of goods and services				208,400
2210101 Printed Material and Stationery				6,000
2210604 Maintenance of Furniture and Fixtures				21,600
2210606 Maintenance of General Equipment				180,800
<b>Non Financial Assets</b>				<b>23,900</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		23,900
Program	93001	Management and Administration		23,900
Sub-Program	93001001	SPI.1: General Administration		23,900
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	23,900
Fixed assets				23,900
3112211 Office Equipment				12,900
3113211 Computer Software				11,000
<b>Total Cost Centre</b>				<b>348,500</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 838,416
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>838,416</b>
Objective	000000	Compensation of Employees	838,416
Program	93001	Management and Administration	838,416
Sub-Program	93001001	SP1.1: General Administration	838,416
Operation	000000	0.0 0.0 0.0	838,416
Wages and salaries (GFS)			838,416
2111001 Established Post			838,416

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,975,342
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>1,647,350</b>
Objective	000000	Compensation of Employees	1,647,350
Program	93001	Management and Administration	1,647,350
Sub-Program	93001001	SP1.1: General Administration	1,647,350
Operation	000000	0.0 0.0 0.0	1,647,350
Wages and salaries (GFS)			1,647,350
2111102 Monthly paid and casual labour			1,612,350
2111226 Duty Allowance			14,500
2111248 Special Allowance/Honorarium			20,500
<b>Use of goods and services</b>			<b>258,540</b>
Objective	080206	Improve public expenditure management and budgetary control	258,540
Program	93001	Management and Administration	258,540
Sub-Program	93001001	SP1.1: General Administration	258,540
Operation	810101	Internal management of the organisation 1.0 1.0 1.0	38,540
Use of goods and services			38,540
2210101 Printed Material and Stationery			3,500
2210102 Office Facilities, Supplies and Accessories			7,200
2210201 Electricity charges			24,000
2210202 Water			1,440
2210203 Telecommunications			2,400
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0	30,000
Use of goods and services			30,000
2210505 Running Cost - Official Vehicles			20,000
2210603 Repairs of Office Buildings			6,000
2210604 Maintenance of Furniture and Fixtures			2,000
2210605 Maintenance of Machinery and Plant			2,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0	190,000
Use of goods and services			190,000
2210114 Rations			140,000
2210509 Other Travel and Transportation			30,000
2210710 Staff Development			20,000
<b>Non Financial Assets</b>			<b>69,452</b>
Objective	080206	Improve public expenditure management and budgetary control	69,452
Program	93001	Management and Administration	69,452
Sub-Program	93001001	SP1.1: General Administration	69,452
Project	810105	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	69,452
Fixed assets			69,452
3112101 Motor Vehicle			15,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3112208	Computers and Accessories	4,066
3112211	Office Equipment	35,780
3112212	Air Condition	7,706
3113108	Furniture and Fittings	6,900
<b>Total Cost Centre</b>		<b>2,813,758</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	426,676
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>49,846</b>
Objective	000000	Compensation of Employees		49,846
Program	93001	Management and Administration		49,846
Sub-Program	93001001	SP1.1: General Administration		49,846
Operation	000000		0.0 0.0 0.0	49,846
Wages and salaries [GFS]				49,846
2111102 Monthly paid and casual labour				37,846
2111226 Duty Allowance				5,000
2111248 Special Allowance/Honorarium				7,000
<b>Use of goods and services</b>				<b>262,430</b>
Objective	080206	Improve public expenditure management and budgetary control		262,430
Program	93001	Management and Administration		262,430
Sub-Program	93001001	SP1.1: General Administration		262,430
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	21,480
Use of goods and services				21,480
2210101 Printed Material and Stationery				6,000
2210102 Office Facilities, Supplies and Accessories				7,200
2210104 Medical Supplies				3,000
2210202 Water				720
2210203 Telecommunications				4,560
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	89,050
Use of goods and services				89,050
2210502 Maintenance and Repairs - Official Vehicles				19,200
2210503 Fuel and Lubricants - Official Vehicles				24,000
2210505 Running Cost - Official Vehicles				30,000
2210604 Maintenance of Furniture and Fixtures				1,250
2210606 Maintenance of General Equipment				14,600
Operation	810108	Internal Audit Operations	1.0 1.0 1.0	151,900
Use of goods and services				151,900
2210103 Refreshment Items				9,000
2210509 Other Travel and Transportation				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				79,500
2210710 Staff Development				16,200
2211103 Audit Fees				45,200
<b>Non Financial Assets</b>				<b>114,400</b>
Objective	080206	Improve public expenditure management and budgetary control		114,400
Program	93001	Management and Administration		114,400
Sub-Program	93001001	SP1.1: General Administration		114,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	114,400
<b>Fixed assets</b>						
3111204	Office Buildings					7,000
3112208	Computers and Accessories					49,000
3112211	Office Equipment					14,400
3112212	Air Condition					10,500
3113108	Furniture and Fittings					33,500
<b>Total Cost Centre</b>						<b>426,676</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b> 387,445
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>20,000</b>
Objective	000000	Compensation of Employees				20,000
Program	93001	Management and Administration				20,000
Sub-Program	93001001	SP1.1: General Administration				20,000
Operation	000000		0.0	0.0	0.0	20,000
Wages and salaries (GFS)						20,000
2111226 Duty Allowance						10,000
2111248 Special Allowance/Honorarium						10,000
<b>Use of goods and services</b>						<b>301,000</b>
Objective	080206					301,000
Program	93001	Management and Administration				301,000
Sub-Program	93001001	SP1.1: General Administration				301,000
Operation	810101	Internal management of the organisation	1.0	1.0	1.0	68,000
Use of goods and services						68,000
2210101 Printed Material and Stationery						56,000
2210102 Office Facilities, Supplies and Accessories						12,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210605 Maintenance of Machinery and Plant						5,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	228,000
Use of goods and services						228,000
2210114 Rations						24,000
2210509 Other Travel and Transportation						144,000
2210711 Public Education and Sensitization						60,000
<b>Non Financial Assets</b>						<b>66,445</b>
Objective	080206					66,445
Program	93001	Management and Administration				66,445
Sub-Program	93001001	SP1.1: General Administration				66,445
Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	66,445
<b>Fixed assets</b>						<b>66,445</b>
3112208 Computers and Accessories						17,169
3112211 Office Equipment						47,350
3112212 Air Condition						1,927
<b>Total Cost Centre</b>						<b>387,445</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	231,700
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 Metropolitan - Accra		
<b>Use of goods and services</b>				<b>192,500</b>
Objective	080206	Improve public expenditure management and budgetary control		192,500
Program	93001	Management and Administration		192,500
Sub-Program	93001001	SPI.1: General Administration		192,500
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	101,500
Use of goods and services				101,500
2210101 Printed Material and Stationery				8,000
2210102 Office Facilities, Supplies and Accessories				30,000
2210706 Library and Subscription				38,000
2210801 Local Consultants Fees				25,500
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	91,000
Use of goods and services				91,000
2210114 Rations				91,000
<b>Non Financial Assets</b>				<b>39,200</b>
Objective	080206	Improve public expenditure management and budgetary control		39,200
Program	93001	Management and Administration		39,200
Sub-Program	93001001	SPI.1: General Administration		39,200
Project	810105	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>231,700</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	366,200
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 Metropolitan - Accra		
<b>Use of goods and services</b>				<b>291,200</b>
Objective	080206	Improve public expenditure management and budgetary control		291,200
Program	93001	Management and Administration		291,200
Sub-Program	93001001	SPI.1: General Administration		291,200
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	74,000
Use of goods and services				74,000
2210114 Rations				54,000
2210117 Teaching and Learning Materials				20,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	157,200
Use of goods and services				157,200
2210708 Refreshments				139,200
2210709 Seminars/Conferences/Workshops (Foreign)				18,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210708 Refreshments				10,000
2210710 Staff Development				50,000
<b>Non Financial Assets</b>				<b>75,000</b>
Objective	080206	Improve public expenditure management and budgetary control		75,000
Program	93001	Management and Administration		75,000
Sub-Program	93001001	SPI.1: General Administration		75,000
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	75,000
Fixed assets				75,000
3111361 WIP-Urban Roads				20,000
3112206 Plant and Machinery				22,000
3112208 Computers and Accessories				8,000
3113108 Furniture and Fittings				25,000
<b>Total Cost Centre</b>				<b>366,200</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 139,200
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>Use of goods and services</b>			<b>100,000</b>
Objective	080206	Improve public expenditure management and budgetary control	100,000
Program	93001	Management and Administration	100,000
Sub-Program	93001001	SP1.1: General Administration	100,000
Operation	810101	Internal management of the organisation	100,000
Use of goods and services			100,000
2210114 Rations			10,200
2210509 Other Travel and Transportation			59,800
2210711 Public Education and Sensitization			30,000
<b>Non Financial Assets</b>			<b>39,200</b>
Objective	080206	Improve public expenditure management and budgetary control	39,200
Program	93001	Management and Administration	39,200
Sub-Program	93001001	SP1.1: General Administration	39,200
Project	810105	Acquisition of Immovable and Movable Assets	39,200
Fixed assets			39,200
3112211 Office Equipment			30,200
3113108 Furniture and Fittings			9,000
<b>Total Cost Centre</b>			<b>139,200</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 254,650
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	93001	Management and Administration	4,000
Sub-Program	93001001	SP1.1: General Administration	4,000
Operation	000000		4,000
Wages and salaries [GFS]			4,000
2111226 Duty Allowance			4,000
<b>Use of goods and services</b>			<b>175,650</b>
Objective	080206	Improve public expenditure management and budgetary control	175,650
Program	93001	Management and Administration	175,650
Sub-Program	93001001	SP1.1: General Administration	175,650
Operation	810101	Internal management of the organisation	26,400
Use of goods and services			26,400
2210101 Printed Material and Stationery			7,800
2210102 Office Facilities, Supplies and Accessories			4,560
2210203 Telecommunications			14,040
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	94,250
Use of goods and services			94,250
2210502 Maintenance and Repairs - Official Vehicles			9,600
2210503 Fuel and Lubricants - Official Vehicles			650
2210603 Repairs of Office Buildings			84,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	55,000
Use of goods and services			55,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			35,000
2210801 Local Consultants Fees			20,000
<b>Non Financial Assets</b>			<b>75,000</b>
Objective	080206	Improve public expenditure management and budgetary control	75,000
Program	93001	Management and Administration	75,000
Sub-Program	93001001	SP1.1: General Administration	75,000
Project	810105	Acquisition of Immovable and Movable Assets	75,000
Fixed assets			75,000
3111361 WIP-Urban Roads			20,000
3112206 Plant and Machinery			22,000
3112208 Computers and Accessories			8,000
3113108 Furniture and Fittings			25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	1,900,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101008	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_GAMADA_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
<b>Grants</b>				<b>1,900,000</b>
Objective	080206	Improve public expenditure management and budgetary control		1,900,000
Program	93001	Management and Administration		1,900,000
Sub-Program	93001001	SPI.1: General Administration		1,900,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	1,900,000
To other general government units				1,900,000
2632106 Donor Support Capital Project				1,900,000
<b>Total Cost Centre</b>				<b>2,154,650</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,579
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>15,579</b>
Objective	000000	Compensation of Employees		15,579
Program	93001	Management and Administration		15,579
Sub-Program	93001001	SPI.1: General Administration		15,579
Operation	000000		0.0 0.0 0.0	15,579
Wages and salaries [GFS]				15,579
2111001 Established Post				15,579

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,320
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>2,520</b>
Objective	000000	Compensation of Employees		2,520
Program	93001	Management and Administration		2,520
Sub-Program	93001001	SP1.1: General Administration		2,520
Operation	000000		0.0 0.0 0.0	2,520
Wages and salaries (GFS)				2,520
2111226 Duty Allowance				2,520
<b>Use of goods and services</b>				<b>24,000</b>
Objective	080206	Improve public expenditure management and budgetary control		24,000
Program	93001	Management and Administration		24,000
Sub-Program	93001001	SP1.1: General Administration		24,000
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210101 Printed Material and Stationery				2,500
2210102 Office Facilities, Supplies and Accessories				1,500
2210120 Purchase of Petty Tools/Implements				10,000
2210121 Clothing and Uniform				10,000
<b>Non Financial Assets</b>				<b>13,800</b>
Objective	080206	Improve public expenditure management and budgetary control		13,800
Program	93001	Management and Administration		13,800
Sub-Program	93001001	SP1.1: General Administration		13,800
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	13,800
Fixed assets				13,800
3112208 Computers and Accessories				4,000
3112211 Office Equipment				3,000
3113108 Furniture and Fittings				6,800
<b>Total Cost Centre</b>				<b>55,899</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	2,728,362
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>2,728,362</b>
Objective	000000	Compensation of Employees		2,728,362
Program	93001	Management and Administration		2,711,591
Sub-Program	93001001	SP1.1: General Administration		2,696,176
Operation	000000		0.0 0.0 0.0	2,696,176
Wages and salaries (GFS)				2,696,176
2111001 Established Post				2,696,176
Sub-Program	93001002	SP1.2: Planning and Coordination		15,415
Operation	000000		0.0 0.0 0.0	15,415
Wages and salaries (GFS)				15,415
2111001 Established Post				15,415
Program	93002	Infrastructure Delivery and Management		16,771
Sub-Program	93002001	SP2.1: Public Works Service		16,771
Operation	000000		0.0 0.0 0.0	16,771
Wages and salaries (GFS)				16,771
2111001 Established Post				16,771

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,636,702
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>2,693,002</b>
Objective	000000	Compensation of Employees		2,693,002
Program	93001	Management and Administration		2,693,002
Sub-Program	93001001	SP1.1: General Administration		2,693,002
Operation	000000		0.0 0.0 0.0	2,693,002
Wages and salaries (GFS)				2,693,002
2111001 Established Post				14,932
211102 Monthly paid and casual labour				2,678,071
<b>Use of goods and services</b>				<b>7,769,300</b>
Objective	080206	Improve public expenditure management and budgetary control		7,769,300
Program	93001	Management and Administration		7,769,300
Sub-Program	93001001	SP1.1: General Administration		7,769,300
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	800,000
Use of goods and services				800,000
2210101 Printed Material and Stationery				110,000
2210909 Operational Enhancement Expenses				690,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	2,970,000
Use of goods and services				2,970,000
2210114 Rations				10,000
2210509 Other Travel and Transportation				1,000,000
2210514 Foreign Travel- Per Diem				1,600,000
2210708 Refreshments				200,000
2210902 Official Celebrations				160,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	3,999,300
Use of goods and services				3,999,300
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				159,000
2210708 Refreshments				400,000
2210904 Substructure Allowances				1,785,300
2210909 Operational Enhancement Expenses				755,000
2211201 Field Operations				900,000
<b>Social benefits [GFS]</b>				<b>892,000</b>
Objective	080206	Improve public expenditure management and budgetary control		892,000
Program	93001	Management and Administration		892,000
Sub-Program	93001001	SP1.1: General Administration		892,000
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	80,000
Employer social benefits				80,000
2731102 Staff Welfare Expenses				40,000
2731103 Refund of Medical Expenses				40,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	812,000
Employer social benefits				812,000
2731102 Staff Welfare Expenses				812,000
<b>Other expense</b>				<b>410,000</b>
Objective	080206	Improve public expenditure management and budgetary control		410,000
Program	93001	Management and Administration		410,000
Sub-Program	93001001	SP1.1: General Administration		410,000
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	210,000
Miscellaneous other expense				210,000
2821001 Insurance and compensation				70,000
2821009 Donations				100,000
2821010 Contributions				20,000
2821019 Scholarship and Bursaries				20,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821009 Donations				200,000
<b>Non Financial Assets</b>				<b>872,400</b>
Objective	080206	Improve public expenditure management and budgetary control		872,400
Program	93001	Management and Administration		872,400
Sub-Program	93001001	SP1.1: General Administration		872,400
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	872,400
Fixed assets				872,400
3111103 Bungalows/Flats				250,000
3112101 Motor Vehicle				600,000
3112211 Office Equipment				22,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	2,200,000
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		

				Use of goods and services	1,200,000	
Objective	080206	Improve public expenditure management and budgetary control			1,200,000	
Program	93001	Management and Administration			1,200,000	
Sub-Program	93001001	SPI.1: General Administration			1,200,000	
Operation	810104	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

				Other expense	1,000,000	
Objective	080206	Improve public expenditure management and budgetary control			1,000,000	
Program	93001	Management and Administration			1,000,000	
Sub-Program	93001001	SPI.1: General Administration			1,000,000	
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,000,000

Miscellaneous other expense				1,000,000
2821009 Donations				1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	249,929
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		

				Other expense	249,929	
Objective	080206	Improve public expenditure management and budgetary control			249,929	
Program	93001	Management and Administration			249,929	
Sub-Program	93001001	SPI.1: General Administration			249,929	
Operation	810152	SUPPORT FOR PHYSICALLY CHALLENGED	1.0	1.0	1.0	166,529

Miscellaneous other expense				166,529
2821009 Donations				166,529

Operation	810153	METRO RESPONSE INITIATIVE	1.0	1.0	1.0	83,400
Miscellaneous other expense				83,400		
2821009 Donations				83,400		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	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		

				Use of goods and services	200,000	
Objective	080206	Improve public expenditure management and budgetary control			200,000	
Program	93001	Management and Administration			200,000	
Sub-Program	93001001	SPI.1: General Administration			200,000	
Operation	810101	Internal management of the organisation	1.0	1.0	1.0	200,000

Use of goods and services				200,000
2210510 Other Night allowances				200,000

				Total Cost Centre	18,014,994
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	36,400
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>Use of goods and services</b>				<b>15,000</b>
Objective	080206	Improve public expenditure management and budgetary control		15,000
Program	93001	Management and Administration		15,000
Sub-Program	93001001	SP1.1: General Administration		15,000
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Operation	810102	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	810104	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	080206	Improve public expenditure management and budgetary control		21,400
Program	93001	Management and Administration		21,400
Sub-Program	93001001	SP1.1: General Administration		21,400
Project	810105	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>36,400</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,021,001
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	080206	Improve public expenditure management and budgetary control		939,000
Program	93002	Infrastructure Delivery and Management		939,000
Sub-Program	93002001	SP2.1: Public Works Service		939,000
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	530,000
Use of goods and services				530,000
2210101 Printed Material and Stationery				10,000
2210201 Electricity charges				360,000
2210202 Water				80,000
2210203 Telecommunications				80,000
Operation	810102	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 Office Accommodation				100,000
Operation	810103	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>Other expense</b>				<b>500,000</b>
Objective	080206	Improve public expenditure management and budgetary control		500,000
Program	93002	Infrastructure Delivery and Management		500,000
Sub-Program	93002001	SP2.1: Public Works Service		500,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	500,000
Property expense other than interest				500,000
2814101 Rent				500,000
<b>Non Financial Assets</b>				<b>1,582,001</b>
Objective	080206	Improve public expenditure management and budgetary control		1,582,001
Program	93002	Infrastructure Delivery and Management		1,582,001
Sub-Program	93002001	SP2.1: Public Works Service		1,582,001
Project	810105	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, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF 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 Metropolitan - Accra		
<b>Non Financial Assets</b>				<b>590,778</b>
Objective	080206	Improve public expenditure management and budgetary control		590,778
Program	93002	Infrastructure Delivery and Management		590,778
Sub-Program	93002001	SP2.1: Public Works Service		590,778
Project	810105	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>3,611,779</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,171,700
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 Metropolitan - Accra		
<b>Use of goods and services</b>				<b>3,015,000</b>
Objective	080206	Improve public expenditure management and budgetary control		3,015,000
Program	93001	Management and Administration		3,015,000
Sub-Program	93001001	SP1.1: General Administration		3,015,000
Operation	810102	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 and Repairs - Official Vehicles				350,000
2210503 Fuel and Lubricants - Official Vehicles				2,300,000
2210601 Roads, Driveways and Grounds				100,000
2211304 Vehicles				100,000
Operation	810104	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	080206	Improve public expenditure management and budgetary control		120,000
Program	93001	Management and Administration		120,000
Sub-Program	93001001	SP1.1: General Administration		120,000
Operation	810102	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	080206	Improve public expenditure management and budgetary control		36,700
Program	93001	Management and Administration		36,700
Sub-Program	93001001	SP1.1: General Administration		36,700
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	36,700
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>3,171,700</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,256,000
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	93001	Management and Administration		2,020
Sub-Program	93001001	SP1.1: General Administration		2,020
Operation	000000		0.0 0.0 0.0	2,020
Wages and salaries (GFS)				2,020
2111226 Duty Allowance				2,020
<b>Use of goods and services</b>				<b>2,224,300</b>
Objective	080206	Improve public expenditure management and budgetary control		2,224,300
Program	93001	Management and Administration		2,224,300
Sub-Program	93001001	SP1.1: General Administration		2,224,300
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	2,224,300
Use of goods and services				2,224,300
2210101 Printed Material and Stationery				2,224,300
<b>Non Financial Assets</b>				<b>29,680</b>
Objective	080206	Improve public expenditure management and budgetary control		29,680
Program	93001	Management and Administration		29,680
Sub-Program	93001001	SP1.1: General Administration		29,680
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	29,680
Fixed assets				29,680
3112211 Office Equipment				680
3112212 Air Condition				12,000
3113108 Furniture and Fittings				17,000
<b>Total Cost Centre</b>				<b>2,256,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	151,838
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>126,088</b>
Objective	080206	Improve public expenditure management and budgetary control		126,088
Program	93001	Management and Administration		126,088
Sub-Program	93001001	SP1.1: General Administration		126,088
Operation	810111	Manpower Skills Development	1.0 1.0 1.0	126,088
Use of goods and services				126,088
2210710 Staff Development				126,088
<b>Non Financial Assets</b>				<b>25,750</b>
Objective	080206	Improve public expenditure management and budgetary control		25,750
Program	93001	Management and Administration		25,750
Sub-Program	93001001	SP1.1: General Administration		25,750
Project	810105	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
<b>Use of goods and services</b>				<b>81,534</b>
Objective	080206	Improve public expenditure management and budgetary control		81,534
Program	93001	Management and Administration		81,534
Sub-Program	93001001	SP1.1: General Administration		81,534
Operation	810111	Manpower Skills Development	1.0 1.0 1.0	81,534
Use of goods and services				81,534
2210710 Staff Development				74,544
2210711 Public Education and Sensitization				6,990
<b>Total Cost Centre</b>				<b>233,372</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	157,770
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101016	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Statistics_Greater Accra		
Location Code	0304300	Accra Metropolitan - Accra		
<b>Use of goods and services</b>				<b>109,000</b>
Objective	080206	Improve public expenditure management and budgetary control		109,000
Program	93001	Management and Administration		109,000
Sub-Program	93001001	SPI.1: General Administration		109,000
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	600
Use of goods and services				600
2210102 Office Facilities, Supplies and Accessories				600
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	4,400
Use of goods and services				4,400
2210505 Running Cost - Official Vehicles				2,400
2210606 Maintenance of General Equipment				2,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	104,000
Use of goods and services				104,000
2210511 Local travel cost				84,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
<b>Non Financial Assets</b>				<b>48,770</b>
Objective	080206	Improve public expenditure management and budgetary control		48,770
Program	93001	Management and Administration		48,770
Sub-Program	93001001	SPI.1: General Administration		48,770
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	48,770
Fixed assets				48,770
3112105 Motor Bike, bicycles etc				18,000
3112208 Computers and Accessories				20,370
3112211 Office Equipment				3,200
3113108 Furniture and Fittings				7,200
<b>Total Cost Centre</b>				<b>157,770</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	91,370
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 Metropolitan - Accra		
<b>Use of goods and services</b>				<b>46,320</b>
Objective	080206	Improve public expenditure management and budgetary control		46,320
Program	93001	Management and Administration		46,320
Sub-Program	93001001	SPI.1: General Administration		46,320
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	1,920
Use of goods and services				1,920
2210101 Printed Material and Stationery				1,200
2210102 Office Facilities, Supplies and Accessories				720
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	22,400
Use of goods and services				22,400
2210502 Maintenance and Repairs - Official Vehicles				12,000
2210503 Fuel and Lubricants - Official Vehicles				2,400
2210623 Maintenance of Office Equipment				8,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210711 Public Education and Sensitization				22,000
<b>Other expense</b>				<b>30,000</b>
Objective	080206	Improve public expenditure management and budgetary control		30,000
Program	93001	Management and Administration		30,000
Sub-Program	93001001	SPI.1: General Administration		30,000
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821011 Tuition Fees				30,000
<b>Non Financial Assets</b>				<b>15,050</b>
Objective	080206	Improve public expenditure management and budgetary control		15,050
Program	93001	Management and Administration		15,050
Sub-Program	93001001	SPI.1: General Administration		15,050
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	15,050
Fixed assets				15,050
3112208 Computers and Accessories				5,900
3112211 Office Equipment				3,900
3112213 Communication equipment				250
3113108 Furniture and Fittings				5,000
<b>Total Cost Centre</b>				<b>91,370</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
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>Total By Fund Source</b>			<b>34,000</b>
Use of goods and services			13,000
Objective	080206	Improve public expenditure management and budgetary control	13,000
Program	93001	Management and Administration	13,000
Sub-Program	93001001	SPI.1: General Administration	13,000
Operation	810101	Internal management of the organisation	13,000
Use of goods and services			13,000
2210101 Printed Material and Stationery			3,000
2210103 Refreshment Items			10,000
Non Financial Assets			21,000
Objective	080206	Improve public expenditure management and budgetary control	21,000
Program	93001	Management and Administration	21,000
Sub-Program	93001001	SPI.1: General Administration	21,000
Project	810105	Acquisition of Immovable and Movable Assets	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>34,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
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>Total By Fund Source</b>			<b>530,690</b>
Compensation of employees [GFS]			26,000
Objective	000000	Compensation of Employees	26,000
Program	93001	Management and Administration	26,000
Sub-Program	93001001	SPI.1: General Administration	26,000
Operation	000000		26,000
Wages and salaries [GFS]			26,000
2111225 Boards /Committees /Commissions Allowance			6,000
2111226 Duty Allowance			6,000
2111238 Overtime Allowance			4,000
2111248 Special Allowance/Honorarium			10,000
Use of goods and services			389,080
Objective	080206	Improve public expenditure management and budgetary control	389,080
Program	93001	Management and Administration	389,080
Sub-Program	93001001	SPI.1: General Administration	389,080
Operation	810101	Internal management of the organisation	122,880
Use of goods and services			122,880
2210101 Printed Material and Stationery			20,000
2210102 Office Facilities, Supplies and Accessories			7,000
2210103 Refreshment Items			13,000
2210104 Medical Supplies			500
2210113 Feeding Cost			43,000
2210201 Electricity charges			24,000
2210202 Water			6,000
2210203 Telecommunications			8,880
2211101 Bank Charges			500
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	145,000
Use of goods and services			145,000
2210111 Other Office Materials and Consumables			10,000
2210505 Running Cost - Official Vehicles			108,000
2210603 Repairs of Office Buildings			12,000
2210605 Maintenance of Machinery and Plant			15,000
Operation	810103	Cleaning and General Services	70,200
Use of goods and services			70,200
2210114 Rations			30,000
2210120 Purchase of Petty Tools/Implements			10,000
2210301 Cleaning Materials			5,000
2210509 Other Travel and Transportation			25,200
Operation	810104	Management and Monitoring Policies, Programmes and Projects	51,000
Use of goods and services			51,000
2210114 Rations			2,000
2210509 Other Travel and Transportation			7,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				35,000	
2210710	Staff Development				7,000	
<b>Social benefits [GFS]</b>					<b>3,000</b>	
Objective	080206	Improve public expenditure management and budgetary control			3,000	
Program	93001	Management and Administration			3,000	
Sub-Program	93001001	SP1.1: General Administration			3,000	
Operation	810101	Internal management of the organisation	1.0	1.0	1.0	3,000
Employer social benefits					3,000	
2731103	Refund of Medical Expenses				3,000	
<b>Other expense</b>					<b>8,000</b>	
Objective	080206	Improve public expenditure management and budgetary control			8,000	
Program	93001	Management and Administration			8,000	
Sub-Program	93001001	SP1.1: General Administration			8,000	
Operation	810101	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>104,610</b>	
Objective	080206	Improve public expenditure management and budgetary control			104,610	
Program	93001	Management and Administration			104,610	
Sub-Program	93001001	SP1.1: General Administration			104,610	
Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	104,610
Fixed assets					104,610	
3111204	Office Buildings				60,000	
3112101	Motor Vehicle				5,000	
3112208	Computers and Accessories				12,300	
3112211	Office Equipment				8,100	
3112212	Air Condition				5,000	
3112216	Security Equipment				960	
3113108	Furniture and Fittings				13,250	
<b>Total Cost Centre</b>					<b>530,690</b>	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102003	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma North Sub-Metro Greater Accra			<b>Total By Fund Source</b> 341,257	
Location Code	0304300	Accra Metropolis - Accra				
<b>Compensation of employees [GFS]</b>					<b>72,107</b>	
Objective	000000	Compensation of Employees			72,107	
Program	93001	Management and Administration			72,107	
Sub-Program	93001001	SP1.1: General Administration			72,107	
Operation	000000		0.0	0.0	0.0	72,107
Wages and salaries (GFS)					72,107	
2111203	Car Maintenance Allowance				2,000	
2111226	Duty Allowance				6,000	
2111238	Overtime Allowance				15,000	
2111248	Special Allowance/Honorarium				49,107	
<b>Use of goods and services</b>					<b>189,400</b>	
Objective	080206	Improve public expenditure management and budgetary control			189,400	
Program	93001	Management and Administration			189,400	
Sub-Program	93001001	SP1.1: General Administration			189,400	
Operation	810101	Internal management of the organisation	1.0	1.0	1.0	60,300
Use of goods and services					60,300	
2210101	Printed Material and Stationery				2,400	
2210104	Medical Supplies				4,800	
2210113	Feeding Cost				30,000	
2210201	Electricity charges				10,800	
2210202	Water				5,400	
2210203	Telecommunications				6,900	
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	71,500
Use of goods and services					71,500	
2210505	Running Cost - Official Vehicles				60,000	
2210603	Repairs of Office Buildings				3,500	
2210605	Maintenance of Machinery and Plant				8,000	
Operation	810103	Cleaning and General Services	1.0	1.0	1.0	23,200
Use of goods and services					23,200	
2210120	Purchase of Petty Tools/Implements				2,000	
2210301	Cleaning Materials				21,200	
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	34,400
Use of goods and services					34,400	
2210504	Car Rental/Leasing				14,400	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000	
2210708	Refreshments				12,000	
<b>Other expense</b>					<b>5,000</b>	
Objective	080206	Improve public expenditure management and budgetary control			5,000	
Program	93001	Management and Administration			5,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	93001001	SP1.1: General Administration								5,000
Operation	810101	Internal management of the organisation	1.0	1.0	1.0					5,000
Miscellaneous other expense										5,000
2821009 Donations										5,000
<b>Non Financial Assets</b>										<b>74,750</b>
Objective	080206	Improve public expenditure management and budgetary control								74,750
Program	93001	Management and Administration								74,750
Sub-Program	93001001	SP1.1: General Administration								74,750
Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					74,750
Fixed assets										74,750
3112101 Motor Vehicle										4,453
3112208 Computers and Accessories										44,188
3112211 Office Equipment										8,928
3112212 Air Condition										5,100
3113108 Furniture and Fittings										12,080
<b>Total Cost Centre</b>										<b>341,257</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

										<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)								295,835
Organisation	1010102004	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma South Sub-Metro Greater Accra								
Location Code	0304300	Accra Metropolitan - Accra								
<b>Compensation of employees [GFS]</b>										<b>8,900</b>
Objective	000000	Compensation of Employees								8,900
Program	93001	Management and Administration								8,900
Sub-Program	93001001	SP1.1: General Administration								8,900
Operation	000000		0.0	0.0	0.0					8,900
Wages and salaries (GFS)										8,900
2111203 Car Maintenance Allowance										300
2111238 Overtime Allowance										600
2111248 Special Allowance/Honorarium										8,000
<b>Use of goods and services</b>										<b>205,935</b>
Objective	080206	Improve public expenditure management and budgetary control								205,935
Program	93001	Management and Administration								122,935
Sub-Program	93001001	SP1.1: General Administration								122,935
Operation	810101	Internal management of the organisation	1.0	1.0	1.0					67,500
Use of goods and services										67,500
2210101 Printed Material and Stationery										3,000
2210102 Office Facilities, Supplies and Accessories										30,000
2210104 Medical Supplies										700
2210201 Electricity charges										24,000
2210202 Water										3,600
2210203 Telecommunications										6,000
2210204 Postal Charges										200
Operation	810103	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 and Sensitization										6,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					13,435
Use of goods and services										13,435
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										13,435
Program	93002	Infrastructure Delivery and Management								83,000
Sub-Program	93002001	SP2.1: Public Works Service								83,000
Operation	810102	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 and Repairs - Official Vehicles										16,000
2210503 Fuel and Lubricants - Official Vehicles										60,000
2210509 Other Travel and Transportation										4,000
2210603 Repairs of Office Buildings										3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Other expense	3,000
Objective	080206	Improve public expenditure management and budgetary control			3,000
Program	93001	Management and Administration			3,000
Sub-Program	93001001	SP1.1: General Administration			3,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		3,000
Miscellaneous other expense					3,000
2821009 Donations					3,000
				<b>Non Financial Assets</b>	<b>78,000</b>
Objective	080206	Improve public expenditure management and budgetary control			78,000
Program	93001	Management and Administration			78,000
Sub-Program	93001001	SP1.1: General Administration			78,000
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		78,000
Fixed assets					78,000
3112101 Motor Vehicle					1,300
3112208 Computers and Accessories					26,710
3112211 Office Equipment					26,336
3112212 Air Condition					10,574
3113108 Furniture and Fittings					13,080
				<b>Total Cost Centre</b>	<b>295,835</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b>	373,916
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>19,000</b>
Objective	000000	Compensation of Employees			19,000
Program	93001	Management and Administration			19,000
Sub-Program	93001001	SP1.1: General Administration			19,000
Operation	000000		0.0 0.0 0.0		19,000
Wages and salaries (GFS)					19,000
2111203 Car Maintenance Allowance					2,000
2111226 Duty Allowance					6,000
2111238 Overtime Allowance					2,000
2111248 Special Allowance/Honorarium					9,000
				<b>Use of goods and services</b>	<b>298,729</b>
Objective	080206	Improve public expenditure management and budgetary control			298,729
Program	93001	Management and Administration			298,729
Sub-Program	93001001	SP1.1: General Administration			298,729
Operation	810101	Internal management of the organisation	1.0 1.0 1.0		65,500
Use of goods and services					65,500
2210101 Printed Material and Stationery					6,000
2210104 Medical Supplies					3,000
2210113 Feeding Cost					30,000
2210201 Electricity charges					18,000
2210202 Water					2,400
2210203 Telecommunications					6,000
2210204 Postal Charges					100
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0		134,729
Use of goods and services					134,729
2210505 Running Cost - Official Vehicles					84,000
2210509 Other Travel and Transportation					8,000
2210603 Repairs of Office Buildings					18,729
2210605 Maintenance of Machinery and Plant					24,000
Operation	810103	Cleaning and General Services	1.0 1.0 1.0		39,100
Use of goods and services					39,100
2210117 Teaching and Learning Materials					1,000
2210120 Purchase of Petty Tools/Implements					4,000
2210301 Cleaning Materials					34,100
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		59,400
Use of goods and services					59,400
2210103 Refreshment Items					19,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					40,000
				<b>Non Financial Assets</b>	<b>56,187</b>
Objective	080206	Improve public expenditure management and budgetary control			56,187



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	93001	Management and Administration							56,187
Sub-Program	93001001	SPI.1: General Administration							56,187
Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				56,187
Fixed assets									56,187
3112101	Motor Vehicle								3,000
3112208	Computers and Accessories								24,881
3112211	Office Equipment								8,104
3112212	Air Condition								9,633
3113108	Furniture and Fittings								10,570
<b>Total Cost Centre</b>									<b>373,916</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF							<b>Total By Fund Source</b>	510,201
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1010102006	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Okaikei North Sub-Metro Greater Accra								
Location Code	0304300	Accra Metropolis - Accra								
									<b>Compensation of employees [GFS]</b>	<b>131,700</b>
Objective	000000	Compensation of Employees								131,700
Program	93001	Management and Administration								131,700
Sub-Program	93001001	SPI.1: General Administration								131,700
Operation	000000		0.0	0.0	0.0				131,700	
Wages and salaries (GFS)									131,700	
2111203	Car Maintenance Allowance								500	
2111225	Boards /Committees /Commissions Allowance								9,200	
2111226	Duty Allowance								119,000	
2111238	Overtime Allowance								700	
2111248	Special Allowance/Honorarium								2,300	
<b>Use of goods and services</b>									<b>307,500</b>	
Objective	080206	Improve public expenditure management and budgetary control								307,500
Program	93001	Management and Administration								307,500
Sub-Program	93001001	SPI.1: General Administration								307,500
Operation	810101	Internal management of the organisation	1.0	1.0	1.0				53,900	
Use of goods and services									53,900	
2210101	Printed Material and Stationery								5,400	
2210102	Office Facilities, Supplies and Accessories								4,000	
2210104	Medical Supplies								300	
2210113	Feeding Cost								20,000	
2210201	Electricity charges								12,000	
2210202	Water								6,000	
2210203	Telecommunications								6,000	
2210204	Postal Charges								200	
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				101,000	
Use of goods and services									101,000	
2210505	Running Cost - Official Vehicles								72,000	
2210509	Other Travel and Transportation								2,000	
2210603	Repairs of Office Buildings								9,000	
2210605	Maintenance of Machinery and Plant								18,000	
Operation	810103	Cleaning and General Services	1.0	1.0	1.0				58,800	
Use of goods and services									58,800	
2210301	Cleaning Materials								54,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								4,800	
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				93,800	
Use of goods and services									93,800	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								93,800	
<b>Non Financial Assets</b>									<b>71,001</b>	
Objective	080206	Improve public expenditure management and budgetary control								71,001

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	93001	Management and Administration					71,001
Sub-Program	93001001	SPI.1: General Administration					71,001
Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		71,001
Fixed assets							71,001
3112101	Motor Vehicle						9,500
3112208	Computers and Accessories						28,688
3112211	Office Equipment						5,256
3112212	Air Condition						10,200
3113108	Furniture and Fittings						17,357
<b>Total Cost Centre</b>							<b>510,201</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)					388,601
Organisation	1010102007	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Okaikei South Sub-Metro Greater Accra					
Location Code	0304300	Accra Metropolis - Accra					
<b>Compensation of employees [GFS]</b>							<b>20,000</b>
Objective	000000	Compensation of Employees					20,000
Program	93001	Management and Administration					20,000
Sub-Program	93001001	SPI.1: General Administration					20,000
Operation	000000		0.0	0.0	0.0		20,000
Wages and salaries (GFS)							20,000
2111203	Car Maintenance Allowance						3,000
2111226	Duty Allowance						9,000
2111238	Overtime Allowance						3,000
2111248	Special Allowance/Honorarium						5,000
<b>Use of goods and services</b>							<b>317,950</b>
Objective	080206	Improve public expenditure management and budgetary control					317,950
Program	93001	Management and Administration					317,950
Sub-Program	93001001	SPI.1: General Administration					317,950
Operation	810101	Internal management of the organisation	1.0	1.0	1.0		189,700
Use of goods and services							189,700
2210101	Printed Material and Stationery						25,000
2210102	Office Facilities, Supplies and Accessories						10,000
2210104	Medical Supplies						2,000
2210113	Feeding Cost						50,000
2210201	Electricity charges						24,000
2210202	Water						6,000
2210203	Telecommunications						72,000
2210204	Postal Charges						100
2211101	Bank Charges						600
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		75,250
Use of goods and services							75,250
2210505	Running Cost - Official Vehicles						60,000
2210603	Repairs of Office Buildings						250
2210605	Maintenance of Machinery and Plant						15,000
Operation	810103	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						38,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210509	Other Travel and Transportation						10,000
2210711	Public Education and Sensitization						1,000
<b>Other expense</b>							<b>8,000</b>
Objective	080206	Improve public expenditure management and budgetary control					8,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	93001	Management and Administration									8,000
Sub-Program	93001001	SP1.1: General Administration									8,000
Operation	810101	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>42,651</b>
Objective	080206	Improve public expenditure management and budgetary control									42,651
Program	93001	Management and Administration									42,651
Sub-Program	93001001	SP1.1: General Administration									42,651
Project	810105	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0				42,651
Fixed assets											42,651
3112101 Motor Vehicle											23,000
3112208 Computers and Accessories											11,069
3112211 Office Equipment											5,562
3113108 Furniture and Fittings											3,020
<b>Total Cost Centre</b>											<b>388,601</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

											<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF										
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>Total By Fund Source</b>	
											<b>336,500</b>	
<b>Compensation of employees [GFS]</b>											<b>16,750</b>	
Objective	000000	Compensation of Employees										16,750
Program	93001	Management and Administration										16,750
Sub-Program	93001001	SP1.1: General Administration										16,750
Operation	000000				0.0	0.0	0.0					16,750
Wages and salaries (GFS)											<b>16,750</b>	
2111203 Car Maintenance Allowance											<b>3,000</b>	
2111226 Duty Allowance											<b>6,000</b>	
2111238 Overtime Allowance											<b>1,600</b>	
2111248 Special Allowance/Honorarium											<b>6,150</b>	
<b>Use of goods and services</b>											<b>257,750</b>	
Objective	080206	Improve public expenditure management and budgetary control										257,750
Program	93001	Management and Administration										257,750
Sub-Program	93001001	SP1.1: General Administration										257,750
Operation	810101	Internal management of the organisation			1.0	1.0	1.0					43,800
Use of goods and services											<b>43,800</b>	
2210101 Printed Material and Stationery											<b>10,800</b>	
2210104 Medical Supplies											<b>500</b>	
2210113 Feeding Cost											<b>10,100</b>	
2210201 Electricity charges											<b>4,800</b>	
2210202 Water											<b>3,000</b>	
2210203 Telecommunications											<b>14,400</b>	
2210204 Postal Charges											<b>200</b>	
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0					68,000
Use of goods and services											<b>68,000</b>	
2210505 Running Cost - Official Vehicles											<b>60,000</b>	
2210603 Repairs of Office Buildings											<b>8,000</b>	
Operation	810103	Cleaning and General Services			1.0	1.0	1.0					33,050
Use of goods and services											<b>33,050</b>	
2210120 Purchase of Petty Tools/Implements											<b>23,750</b>	
2210301 Cleaning Materials											<b>9,300</b>	
Operation	810104	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0					112,900
Use of goods and services											<b>112,900</b>	
2210111 Other Office Materials and Consumables											<b>9,600</b>	
2210509 Other Travel and Transportation											<b>43,700</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)											<b>33,600</b>	
2210710 Staff Development											<b>12,700</b>	
2210711 Public Education and Sensitization											<b>13,300</b>	
<b>Non Financial Assets</b>											<b>62,000</b>	
Objective	080206	Improve public expenditure management and budgetary control										62,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	93001	Management and Administration					<b>62,000</b>
Sub-Program	93001001	SPI.1: General Administration					<b>62,000</b>
Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		<b>62,000</b>
Fixed assets							<b>62,000</b>
3112208	Computers and Accessories						<b>25,300</b>
3112211	Office Equipment						<b>3,600</b>
3112212	Air Condition						<b>12,000</b>
3113108	Furniture and Fittings						<b>21,100</b>
<b>Total Cost Centre</b>							<b>336,500</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b>	<b>303,996</b>
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					<b>25,474</b>
Program	93001	Management and Administration					<b>25,474</b>
Sub-Program	93001001	SPI.1: General Administration					<b>25,474</b>
Operation	000000		0.0	0.0	0.0		<b>25,474</b>
Wages and salaries (GFS)							<b>25,474</b>
2111203	Car Maintenance Allowance						<b>1,500</b>
2111225	Boards /Committees /Commissions Allowance						<b>1,800</b>
2111226	Duty Allowance						<b>6,000</b>
2111233	Entertainment Allowance						<b>3,000</b>
2111238	Overtime Allowance						<b>1,600</b>
2111248	Special Allowance/Honorarium						<b>11,574</b>
<b>Use of goods and services</b>							<b>206,726</b>
Objective	080206	Improve public expenditure management and budgetary control					<b>206,726</b>
Program	93001	Management and Administration					<b>206,726</b>
Sub-Program	93001001	SPI.1: General Administration					<b>206,726</b>
Operation	810101	Internal management of the organisation	1.0	1.0	1.0		<b>76,995</b>
Use of goods and services							<b>76,995</b>
2210101	Printed Material and Stationery						<b>4,200</b>
2210103	Refreshment Items						<b>10,945</b>
2210104	Medical Supplies						<b>2,500</b>
2210111	Other Office Materials and Consumables						<b>6,000</b>
2210113	Feeding Cost						<b>25,000</b>
2210201	Electricity charges						<b>18,000</b>
2210202	Water						<b>5,400</b>
2210203	Telecommunications						<b>4,800</b>
2210204	Postal Charges						<b>150</b>
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		<b>80,000</b>
Use of goods and services							<b>80,000</b>
2210505	Running Cost - Official Vehicles						<b>48,000</b>
2210603	Repairs of Office Buildings						<b>8,000</b>
2210605	Maintenance of Machinery and Plant						<b>24,000</b>
Operation	810103	Cleaning and General Services	1.0	1.0	1.0		<b>6,400</b>
Use of goods and services							<b>6,400</b>
2210301	Cleaning Materials						<b>6,400</b>
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		<b>43,331</b>
Use of goods and services							<b>43,331</b>
2210121	Clothing and Uniform						<b>1,400</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						<b>20,500</b>
2210711	Public Education and Sensitization						<b>13,000</b>
2210799	Training Seminar and Conference Control Account						<b>2,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2211203	Emergency Works				2,431	
2211303	Property, Plant and Equipment				4,000	
<b>Interest [GFS]</b>					<b>9,798</b>	
Objective	080206	Improve public expenditure management and budgetary control			9,798	
Program	93001	Management and Administration			9,798	
Sub-Program	93001001	SP1.1: General Administration			9,798	
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	9,798
To residents other than general government					9,798	
2421101	Internal Statutory Payments - Interest				9,798	
<b>Non Financial Assets</b>					<b>61,998</b>	
Objective	080206	Improve public expenditure management and budgetary control			61,998	
Program	93001	Management and Administration			61,998	
Sub-Program	93001001	SP1.1: General Administration			61,998	
Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	61,998
Fixed assets					61,998	
3112105	Motor Bike, bicycles etc				3,000	
3112208	Computers and Accessories				17,782	
3112211	Office Equipment				27,416	
3113160	WIP - Furniture and Fittings				13,800	
<b>Total Cost Centre</b>					<b>303,996</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
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>Total By Fund Source</b>					<b>377,096</b>	
<b>Compensation of employees [GFS]</b>					<b>130,000</b>	
Objective	000000	Compensation of Employees			130,000	
Program	93001	Management and Administration			130,000	
Sub-Program	93001001	SP1.1: General Administration			130,000	
Operation	000000		0.0	0.0	0.0	130,000
Wages and salaries (GFS)					130,000	
2111203	Car Maintenance Allowance				600	
2111225	Boards /Committees /Commissions Allowance				10,000	
2111226	Duty Allowance				6,000	
2111238	Overtime Allowance				800	
2111248	Special Allowance/Honorarium				112,600	
<b>Use of goods and services</b>					<b>150,426</b>	
Objective	080206	Improve public expenditure management and budgetary control			150,426	
Program	93001	Management and Administration			150,426	
Sub-Program	93001001	SP1.1: General Administration			150,426	
Operation	810101	Internal management of the organisation	1.0	1.0	1.0	37,550
Use of goods and services					37,550	
2210101	Printed Material and Stationery				4,400	
2210102	Office Facilities, Supplies and Accessories				2,000	
2210104	Medical Supplies				300	
2210113	Feeding Cost				15,000	
2210201	Electricity charges				8,400	
2210202	Water				3,000	
2210203	Telecommunications				4,200	
2210204	Postal Charges				250	
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	66,996
Use of goods and services					66,996	
2210505	Running Cost - Official Vehicles				54,996	
2210603	Repairs of Office Buildings				2,000	
2210605	Maintenance of Machinery and Plant				10,000	
Operation	810103	Cleaning and General Services	1.0	1.0	1.0	14,580
Use of goods and services					14,580	
2210120	Purchase of Petty Tools/Implements				980	
2210205	Sanitation Charges				4,200	
2210301	Cleaning Materials				9,400	
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	31,300
Use of goods and services					31,300	
2210114	Rations				3,000	
2210509	Other Travel and Transportation				862	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				23,700	
2210710	Staff Development				1,800	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2211203	Emergency Works									1,938
<b>Non Financial Assets</b>										<b>96,670</b>
Objective	080206	Improve public expenditure management and budgetary control								96,670
Program	93001	Management and Administration								96,670
Sub-Program	93001001	SP1.1: General Administration								96,670
Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					96,670
Fixed assets										96,670
3112101	Motor Vehicle									17,000
3112208	Computers and Accessories									35,378
3112211	Office Equipment									9,691
3112212	Air Condition									10,201
3112216	Security Equipment									1,000
3113108	Furniture and Fittings									23,400
<b>Total Cost Centre</b>										<b>377,096</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

										<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								<b>Total By Fund Source</b>	638,408
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>246,168</b>	
Objective	000000	Compensation of Employees								246,168	
Program	93001	Management and Administration								246,168	
Sub-Program	93001001	SP1.1: General Administration								246,168	
Operation	000000		0.0	0.0	0.0					246,168	
Wages and salaries [GFS]										246,168	
2111203	Car Maintenance Allowance									1,800	
2111225	Boards /Committees /Commissions Allowance									51,608	
2111238	Overtime Allowance									1,600	
2111248	Special Allowance/Honorarium									191,160	
<b>Use of goods and services</b>										<b>345,840</b>	
Objective	080206	Improve public expenditure management and budgetary control								345,840	
Program	93001	Management and Administration								345,840	
Sub-Program	93001001	SP1.1: General Administration								345,840	
Operation	810101	Internal management of the organisation	1.0	1.0	1.0					82,840	
Use of goods and services										82,840	
2210101	Printed Material and Stationery									8,000	
2210102	Office Facilities, Supplies and Accessories									30,000	
2210104	Medical Supplies									3,000	
2210201	Electricity charges									30,000	
2210202	Water									1,800	
2210203	Telecommunications									9,840	
2210204	Postal Charges									200	
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0					141,000	
Use of goods and services										141,000	
2210502	Maintenance and Repairs - Official Vehicles									20,000	
2210503	Fuel and Lubricants - Official Vehicles									90,000	
2210509	Other Travel and Transportation									3,000	
2210603	Repairs of Office Buildings									20,000	
2210606	Maintenance of General Equipment									6,000	
2210607	Repairs of Schools/Colleges									2,000	
Operation	810103	Cleaning and General Services	1.0	1.0	1.0					77,000	
Use of goods and services										77,000	
2210116	Chemicals and Consumables									4,000	
2210120	Purchase of Petty Tools/Implements									7,000	
2210301	Cleaning Materials									66,000	
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					45,000	
Use of goods and services										45,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									40,000	
2211203	Emergency Works									5,000	
<b>Other expense</b>										<b>9,000</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	080206	Improve public expenditure management and budgetary control								9,000
Program	93001	Management and Administration								9,000
Sub-Program	93001001	SP1.1: General Administration								9,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					9,000
Miscellaneous other expense										9,000
2821009 Donations										9,000
<b>Non Financial Assets</b>										<b>37,400</b>
Objective	080206	Improve public expenditure management and budgetary control								37,400
Program	93001	Management and Administration								37,400
Sub-Program	93001001	SP1.1: General Administration								37,400
Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					37,400
Fixed assets										37,400
3111204 Office Buildings										5,000
3112208 Computers and Accessories										7,000
3112211 Office Equipment										3,700
3112212 Air Condition										6,000
3113108 Furniture and Fittings										15,700
<b>Total Cost Centre</b>										<b>638,408</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>	2,338,740
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>2,338,740</b>	
Objective	000000	Compensation of Employees								2,338,740	
Program	93006	Budget and Finance								2,338,740	
Sub-Program	93006001	SP6.1 Finance and Audit Operations								2,338,740	
Operation	000000		0.0	0.0	0.0					2,338,740	
Wages and salaries [GFS]										2,338,740	
2111001 Established Post										2,338,740	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,477,589
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>1,645,848</b>
Objective	000000	Compensation of Employees		1,645,848
Program	93006	Budget and Finance		1,645,848
Sub-Program	93006001	SP6.1 Finance and Audit Operations		72,043
Operation	000000		0.0 0.0 0.0	72,043
Wages and salaries (GFS)				72,043
2111102 Monthly paid and casual labour				30,043
2111238 Overtime Allowance				6,000
2111248 Special Allowance/Honorarium				36,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		1,573,805
Operation	000000		0.0 0.0 0.0	1,573,805
Wages and salaries (GFS)				1,573,805
2111102 Monthly paid and casual labour				1,573,805
<b>Use of goods and services</b>				<b>2,743,165</b>
Objective	080206	Improve public expenditure management and budgetary control		2,743,165
Program	93006	Budget and Finance		2,743,165
Sub-Program	93006001	SP6.1 Finance and Audit Operations		2,743,165
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	92,262
Use of goods and services				92,262
2210102 Office Facilities, Supplies and Accessories				67,200
2210104 Medical Supplies				2,255
2210111 Other Office Materials and Consumables				9,600
2210509 Other Travel and Transportation				9,207
2211101 Bank Charges				2,000
2211102 Bank Errors				2,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	75,601
Use of goods and services				75,601
2210604 Maintenance of Furniture and Fixtures				25,601
2210605 Maintenance of Machinery and Plant				50,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	2,575,302
Use of goods and services				2,575,302
2210103 Refreshment Items				25,545
2210112 Uniform and Protective Clothing				30,000
2210403 Rental of Office Equipment				800,000
2210509 Other Travel and Transportation				67,054
2210709 Seminars/Conferences/Workshops (Foreign)				96,752
2210710 Staff Development				55,951
2210909 Operational Enhancement Expenses				1,500,000
Other expense				8,576

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	080206	Improve public expenditure management and budgetary control			8,576
Program	93006	Budget and Finance			8,576
Sub-Program	93006001	SP6.1 Finance and Audit Operations			8,576
Operation	810101	Internal management of the organisation	1.0 1.0 1.0		8,576
Miscellaneous other expense					8,576
2821009 Donations					8,576
<b>Non Financial Assets</b>					<b>80,000</b>
Objective	080206	Improve public expenditure management and budgetary control			80,000
Program	93006	Budget and Finance			80,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations			80,000
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		80,000
Fixed assets					80,000
3113108 Furniture and Fittings					80,000
<b>Total Cost Centre</b>					<b>6,816,329</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	655,304
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>655,304</b>
Objective	000000	Compensation of Employees	655,304
Program	93003	Social Services Delivery	655,304
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management	655,304
Operation	000000	0.0 0.0 0.0	655,304
Wages and salaries [GFS]			655,304
2111001 Established Post			655,304

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	160,000
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>120,000</b>
Objective	080206	Improve public expenditure management and budgetary control	120,000
Program	93001	Management and Administration	120,000
Sub-Program	93001001	SP1.1: General Administration	120,000
Operation	810101	Internal management of the organisation	60,200
Use of goods and services			60,200
2210101 Printed Material and Stationery			13,040
2210102 Office Facilities, Supplies and Accessories			6,910
2210104 Medical Supplies			2,400
2210111 Other Office Materials and Consumables			10,850
2210706 Library and Subscription			27,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	19,800
Use of goods and services			19,800
2210503 Fuel and Lubricants - Official Vehicles			6,000
2210606 Maintenance of General Equipment			13,800
Operation	810104	Management and Monitoring Policies, Programmes and Projects	40,000
Use of goods and services			40,000
2210103 Refreshment Items			6,000
2210409 Rental of Plant and Equipment			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			31,000
<b>Non Financial Assets</b>			<b>40,000</b>
Objective	080206	Improve public expenditure management and budgetary control	40,000
Program	93001	Management and Administration	40,000
Sub-Program	93001001	SP1.1: General Administration	40,000
Project	810105	Acquisition of Immovable and Movable Assets	40,000
Fixed assets			40,000
3112211 Office Equipment			23,000
3113108 Furniture and Fittings			17,000
<b>Total Cost Centre</b>			<b>815,304</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	435,011
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>435,011</b>
Objective	000000	Compensation of Employees	435,011
Program	93001	Management and Administration	435,011
Sub-Program	93001001	SP1.1: General Administration	435,011
Operation	000000	0.0 0.0 0.0	435,011
Wages and salaries (GFS)			435,011
2111001 Established Post			435,011

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	107,700
Organisation	1010302007	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Non-Formal Education_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
<b>Use of goods and services</b>			<b>76,700</b>
Objective	080206	Improve public expenditure management and budgetary control	76,700
Program	93003	Social Services Delivery	76,700
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management	76,700
Operation	810101	Internal management of the organisation	14,500
Use of goods and services			14,500
2210101 Printed Material and Stationery			4,500
2210102 Office Facilities, Supplies and Accessories			2,400
2210202 Water			3,600
2210203 Telecommunications			3,200
2211101 Bank Charges			800
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	42,200
Use of goods and services			42,200
2210505 Running Cost - Official Vehicles			16,800
2210603 Repairs of Office Buildings			3,000
2210604 Maintenance of Furniture and Fixtures			6,000
2210605 Maintenance of Machinery and Plant			16,400
Operation	810103	Cleaning and General Services	2,000
Use of goods and services			2,000
2210301 Cleaning Materials			2,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	18,000
Use of goods and services			18,000
2210103 Refreshment Items			1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000
2210710 Staff Development			9,000
<b>Non Financial Assets</b>			<b>31,000</b>
Objective	080206	Improve public expenditure management and budgetary control	31,000
Program	93003	Social Services Delivery	31,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management	31,000
Project	810105	Acquisition of Immovable and Movable Assets	31,000
Fixed assets			31,000
3112208 Computers and Accessories			5,000
3112211 Office Equipment			21,000
3113108 Furniture and Fittings			5,000
<b>Total Cost Centre</b>			<b>542,711</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	418,792
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 Metropolitan - Accra		
<b>Use of goods and services</b>				<b>229,792</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		229,792
Program	93003	Social Services Delivery		229,792
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		229,792
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210102 Office Facilities, Supplies and Accessories				25,000
Operation	810102	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 and Lubricants - Official Vehicles				24,798
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	179,994
Use of goods and services				179,994
2210114 Rations				123,737
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				56,257
<b>Non Financial Assets</b>				<b>189,000</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		189,000
Program	93003	Social Services Delivery		189,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		189,000
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	189,000
Fixed assets				189,000
3112208 Computers and Accessories				50,000
3113108 Furniture and Fittings				139,000
<b>Total Cost Centre</b>				<b>418,792</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	280,000
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 Metropolitan - Accra		
<b>Use of goods and services</b>				<b>140,000</b>
Objective	080206	Improve public expenditure management and budgetary control		140,000
Program	93003	Social Services Delivery		140,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		140,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210114 Rations				35,000
2210118 Sports, Recreational and Cultural Materials				105,000
<b>Social benefits [GFS]</b>				<b>40,000</b>
Objective	080206	Improve public expenditure management and budgetary control		40,000
Program	93003	Social Services Delivery		40,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		40,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	40,000
Employer social benefits				40,000
2731102 Staff Welfare Expenses				40,000
<b>Other expense</b>				<b>30,000</b>
Objective	080206	Improve public expenditure management and budgetary control		30,000
Program	93003	Social Services Delivery		30,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		30,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
<b>Non Financial Assets</b>				<b>70,000</b>
Objective	080206	Improve public expenditure management and budgetary control		70,000
Program	93003	Social Services Delivery		70,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		70,000
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111312 Sports Stadium				70,000
<b>Total Cost Centre</b>				<b>280,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
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>Total By Fund Source</b>				<b>3,916,874</b>
<b>Use of goods and services</b>				<b>3,734,124</b>
Objective	080206	Improve public expenditure management and budgetary control		3,734,124
Program	93003	Social Services Delivery		3,734,124
Sub-Program	93003003	SP3.3: Health Services		3,734,124
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	102,030
Use of goods and services				102,030
2210101	Printed Material and Stationery			24,680
2210104	Medical Supplies			10,000
2210105	Drugs			600
2210112	Uniform and Protective Clothing			14,000
2210201	Electricity charges			24,000
2210202	Water			8,400
2210203	Telecommunications			19,000
2210204	Postal Charges			150
2211101	Bank Charges			1,200
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	366,000
Use of goods and services				366,000
2210111	Other Office Materials and Consumables			10,000
2210112	Uniform and Protective Clothing			14,000
2210116	Chemicals and Consumables			240,000
2210505	Running Cost - Official Vehicles			87,000
2210605	Maintenance of Machinery and Plant			15,000
Operation	810103	Cleaning and General Services	1.0 1.0 1.0	381,930
Use of goods and services				381,930
2210111	Other Office Materials and Consumables			33,000
2210116	Chemicals and Consumables			310,000
2210301	Cleaning Materials			23,930
2210399	General Cleaning Control Account			15,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	2,828,884
Use of goods and services				2,828,884
2210101	Printed Material and Stationery			17,600
2210112	Uniform and Protective Clothing			27,121
2210116	Chemicals and Consumables			80,000
2210120	Purchase of Petty Tools/Implements			59,600
2210302	Contract Cleaning Service Charges			24,000
2210505	Running Cost - Official Vehicles			96,000
2210509	Other Travel and Transportation			40,000
2210511	Local travel cost			7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			28,400
2210708	Refreshments			28,000
2210711	Public Education and Sensitization			2,421,163
Operation	810111	Manpower Skills Development	1.0 1.0 1.0	55,280
Use of goods and services				55,280
2210711	Public Education and Sensitization			18,280

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2210799 Training Seminar and Conference Control Account				37,000
<b>Consumption of fixed capital [GFS]</b>				<b>12,000</b>
Objective	080206	Improve public expenditure management and budgetary control		12,000
Program	93003	Social Services Delivery		12,000
Sub-Program	93003003	SP3.3: Health Services		12,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	12,000
Consumption of fixed capital [GFS]				12,000
2311103	Depreciation - Furniture and Fittings			2,000
2311204	Depreciation_Office Buildings			10,000
<b>Other expense</b>				<b>14,500</b>
Objective	080206	Improve public expenditure management and budgetary control		14,500
Program	93003	Social Services Delivery		14,500
Sub-Program	93003003	SP3.3: Health Services		14,500
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009	Donations			10,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	4,500
Miscellaneous other expense				4,500
2821009	Donations			4,500
<b>Non Financial Assets</b>				<b>156,250</b>
Objective	080206	Improve public expenditure management and budgetary control		156,250
Program	93003	Social Services Delivery		156,250
Sub-Program	93003003	SP3.3: Health Services		156,250
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	156,250
Fixed assets				156,250
3112101	Motor Vehicle			120,000
3112211	Office Equipment			36,250
<b>Total Cost Centre</b>				<b>3,916,874</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	38,459
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>Use of goods and services</b>				<b>38,459</b>
Objective	080206	Improve public expenditure management and budgetary control		38,459
Program	93003	Social Services Delivery		38,459
Sub-Program	93003003	SP3.3: Health Services		38,459
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	37,459
Use of goods and services				37,459
2210102 Office Facilities, Supplies and Accessories				600
2210104 Medical Supplies				26,359
2210111 Other Office Materials and Consumables				9,300
2210203 Telecommunications				1,200
Operation	810102	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>38,459</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	680,827
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>680,827</b>
Objective	000000	Compensation of Employees		680,827
Program	93005	Environmental and Sanitation Management		680,827
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		680,827
Operation	000000		0.0 0.0 0.0	680,827
Wages and salaries [GFS]				680,827
2111001 Established Post				680,827

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,584,741
Function Code	70510	Waste management		
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management		
		Department_Greater Accra		
Location Code	0304300	Accra Metropolitan - Accra		
<b>Compensation of employees [GFS]</b>				<b>3,074,981</b>
Objective	000000	Compensation of Employees		3,074,981
Program	93005	Environmental and Sanitation Management		3,074,981
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		3,074,981
Operation	000000		0.0 0.0 0.0	3,074,981
Wages and salaries (GFS)				3,074,981
2111102 Monthly paid and casual labour				2,950,281
2111238 Overtime Allowance				90,400
2111248 Special Allowance/Honorarium				34,300
<b>Use of goods and services</b>				<b>3,116,660</b>
Objective	080206	Improve public expenditure management and budgetary control		3,116,660
Program	93005	Environmental and Sanitation Management		3,116,660
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		3,116,660
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	838,660
Use of goods and services				838,660
2210101 Printed Material and Stationery				50,500
2210102 Office Facilities, Supplies and Accessories				10,560
2210201 Electricity charges				48,000
2210202 Water				18,000
2210203 Telecommunications				20,400
2210509 Other Travel and Transportation				7,200
2210601 Roads, Driveways and Grounds				24,000
2210902 Official Celebrations				660,000
Operation	810102	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 and Repairs - Official Vehicles				600,000
2210503 Fuel and Lubricants - Official Vehicles				1,200,000
2210509 Other Travel and Transportation				360,000
2210603 Repairs of Office Buildings				6,000
2210606 Maintenance of General Equipment				48,000
Operation	810109	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	810110	Media Relations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
<b>Social benefits [GFS]</b>				<b>12,000</b>
Objective	080206	Improve public expenditure management and budgetary control		12,000
Program	93005	Environmental and Sanitation Management		12,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			12,000
Operation	810101	Internal management of the organisation	1.0 1.0 1.0		12,000
Employer social benefits					
2731103 Refund of Medical Expenses					
12,000					
<b>Other expense</b>					<b>4,434,000</b>
Objective	080206	Improve public expenditure management and budgetary control			4,434,000
Program	93005	Environmental and Sanitation Management			4,434,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			4,434,000
Operation	810101	Internal management of the organisation	1.0 1.0 1.0		24,000
Miscellaneous other expense					
2821009 Donations					
24,000					
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0		4,410,000
Miscellaneous other expense					
2821017 Refuse Lifting Expenses					
4,410,000					
<b>Non Financial Assets</b>					<b>1,947,100</b>
Objective	080206	Improve public expenditure management and budgetary control			1,947,100
Program	93005	Environmental and Sanitation Management			1,947,100
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			1,947,100
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		1,947,100
Fixed assets					
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>13,265,568</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	325,020
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>100,020</b>
Objective	080206	Improve public expenditure management and budgetary control		100,020
Program	93005	Environmental and Sanitation Management		100,020
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		100,020
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	24,320
Use of goods and services				24,320
2210101 Printed Material and Stationery				4,200
2210102 Office Facilities, Supplies and Accessories				20,000
2211101 Bank Charges				120
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	62,500
Use of goods and services				62,500
2210503 Fuel and Lubricants - Official Vehicles				51,000
2210603 Repairs of Office Buildings				11,500
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	13,200
Use of goods and services				13,200
2210114 Rations				8,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,800
<b>Non Financial Assets</b>				<b>225,000</b>
Objective	080206	Improve public expenditure management and budgetary control		225,000
Program	93005	Environmental and Sanitation Management		225,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		225,000
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	225,000
Fixed assets				225,000
3111363 WIP-Drainage				225,000
<b>Total Cost Centre</b>				<b>325,020</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	598,500
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>350,000</b>
Objective	080206	Improve public expenditure management and budgetary control		350,000
Program	93005	Environmental and Sanitation Management		350,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		350,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	350,000
Use of goods and services				350,000
2210603 Repairs of Office Buildings				50,000
2210605 Maintenance of Machinery and Plant				300,000
<b>Non Financial Assets</b>				<b>248,500</b>
Objective	080206	Improve public expenditure management and budgetary control		248,500
Program	93005	Environmental and Sanitation Management		248,500
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		248,500
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	248,500
Fixed assets				248,500
3111204 Office Buildings				78,500
3111353 WIP - Toilets				170,000
<b>Total Cost Centre</b>				<b>598,500</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	514,476
Function Code	70421	Agriculture cs		
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>492,822</b>
Objective	000000	Compensation of Employees		492,822
Program	93004	Economic Development		492,822
Sub-Program	93004003	SP4.3:Agricultural Development		492,822
Operation	000000		0.0 0.0 0.0	492,822

Wages and salaries (GFS)				492,822
2111001 Established Post				472,722
2111102 Monthly paid and casual labour				20,100

				Amount (GH¢)
<b>Use of goods and services</b>				<b>21,654</b>
Objective	080206	Improve public expenditure management and budgetary control		21,654
Program	93004	Economic Development		21,654
Sub-Program	93004003	SP4.3:Agricultural Development		21,654
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	3,180

Use of goods and services				3,180
2210101 Printed Material and Stationery				780
2210201 Electricity charges				2,400
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	12,250

Use of goods and services				12,250
2210502 Maintenance and Repairs - Official Vehicles				4,800
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				2,450
Operation	810103	Cleaning and General Services	1.0 1.0 1.0	352

Use of goods and services				352
2210301 Cleaning Materials				352
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	5,872

Use of goods and services				5,872
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,872

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	183,175
Function Code	70421	Agriculture cs		
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>15,941</b>
Objective	000000	Compensation of Employees		15,941
Program	93004	Economic Development		15,941
Sub-Program	93004003	SP4.3:Agricultural Development		15,941
Operation	000000		0.0 0.0 0.0	15,941

Wages and salaries (GFS)				15,941
2111102 Monthly paid and casual labour				6,761
2111201 Motorbike Allowance				1,800
2111203 Car Maintenance Allowance				2,400
2111226 Duty Allowance				4,980

				Amount (GH¢)
<b>Use of goods and services</b>				<b>117,234</b>
Objective	080206	Improve public expenditure management and budgetary control		117,234
Program	93004	Economic Development		117,234
Sub-Program	93004003	SP4.3:Agricultural Development		117,234
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	117,234

Use of goods and services				117,234
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				117,234

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	080206	Improve public expenditure management and budgetary control		50,000
Program	93004	Economic Development		50,000
Sub-Program	93004003	SP4.3:Agricultural Development		50,000
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000

Fixed assets				50,000
3112208 Computers and Accessories				8,000
3112211 Office Equipment				6,000
3112212 Air Condition				8,000
3113108 Furniture and Fittings				28,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	66,234
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>66,234</b>
Objective	080206	Improve public expenditure management and budgetary control		66,234
Program	93004	Economic Development		66,234
Sub-Program	93004003	SP4.3: Agricultural Development		66,234
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	66,234
Use of goods and services				66,234
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				32,936
2210711 Public Education and Sensitization				33,298
<b>Total Cost Centre</b>				<b>763,885</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	651,186
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>578,468</b>
Objective	000000	Compensation of Employees		578,468
Program	93002	Infrastructure Delivery and Management		578,468
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		578,468
Operation	000000		0.0 0.0 0.0	578,468
Wages and salaries (GFS)				578,468
2111001 Established Post				578,468
<b>Use of goods and services</b>				<b>72,719</b>
Objective	080206	Improve public expenditure management and budgetary control		72,719
Program	93002	Infrastructure Delivery and Management		72,719
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		72,719
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	72,719
Use of goods and services				72,719
2210120 Purchase of Petty Tools/Implements				66,660
2210606 Maintenance of General Equipment				6,059

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 6,971,557	
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>232,348</b>	
Objective	000000	Compensation of Employees		232,348	
Program	93002	Infrastructure Delivery and Management		232,348	
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		232,348	
Operation	000000	0.0	0.0	0.0	232,348
Wages and salaries (GFS)				232,348	
2111102 Monthly paid and casual labour				232,348	
<b>Use of goods and services</b>				<b>5,893,694</b>	
Objective	080206	Improve public expenditure management and budgetary control		5,893,694	
Program	93002	Infrastructure Delivery and Management		5,893,694	
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		5,893,694	
Operation	810101	1.0	1.0	1.0	184,168
Internal management of the organisation				184,168	
Use of goods and services				184,168	
2210102 Office Facilities, Supplies and Accessories				10,500	
2210201 Electricity charges				96,048	
2210203 Telecommunications				77,620	
Operation	810102	1.0	1.0	1.0	456,496
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets				456,496	
Use of goods and services				456,496	
2210605 Maintenance of Machinery and Plant				56,496	
2210606 Maintenance of General Equipment				400,000	
Operation	810104	1.0	1.0	1.0	987,403
Management and Monitoring Policies, Programmes and Projects				987,403	
Use of goods and services				987,403	
2210502 Maintenance and Repairs - Official Vehicles				420,207	
2210503 Fuel and Lubricants - Official Vehicles				511,995	
2211304 Vehicles				55,201	
Operation	810112	1.0	1.0	1.0	4,265,627
Planning and Policy Formulation				4,265,627	
Use of goods and services				4,265,627	
2210101 Printed Material and Stationery				40,000	
2210114 Rations				4,025,627	
2210710 Staff Development				200,000	
<b>Non Financial Assets</b>				<b>845,515</b>	
Objective	080206	Improve public expenditure management and budgetary control		845,515	
Program	93002	Infrastructure Delivery and Management		845,515	
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		845,515	
Project	810105	1.0	1.0	1.0	845,515
Acquisition of Immovable and Movable Assets				845,515	
Fixed assets				845,515	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3112101	Motor Vehicle	400,000	
3112208	Computers and Accessories	16,000	
3112211	Office Equipment	7,900	
3113108	Furniture and Fittings	39,330	
3113111	Heritage Assets	40,000	
3113211	Computer Software	342,285	
		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 40,000
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>Non Financial Assets</b>	<b>40,000</b>
Objective	080206	Improve public expenditure management and budgetary control	40,000
Program	93002	Infrastructure Delivery and Management	40,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development	40,000
Project	810105	Acquisition of Immovable and Movable Assets	40,000
		1.0	1.0
		1.0	1.0
		1.0	1.0
Fixed assets			40,000
3111153 WIP - Bungalows/Flat			40,000
		<b>Total Cost Centre</b>	<b>7,662,743</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 55,276
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>55,276</b>
Objective	000000	Compensation of Employees	55,276
Program	93002	Infrastructure Delivery and Management	55,276
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development	55,276
Operation	000000	0.0 0.0 0.0	55,276
Wages and salaries (GFS)			55,276
2111001 Established Post			55,276

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,254,844
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>1,000</b>
Objective	000000	Compensation of Employees	1,000
Program	93002	Infrastructure Delivery and Management	1,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development	1,000
Operation	000000	0.0 0.0 0.0	1,000
Wages and salaries (GFS)			1,000
2111226 Duty Allowance			1,000
<b>Use of goods and services</b>			<b>1,193,344</b>
Objective	080206	Improve public expenditure management and budgetary control	1,193,344
Program	93002	Infrastructure Delivery and Management	1,193,344
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development	1,193,344
Operation	810101	Internal management of the organisation 1.0 1.0 1.0	121,860
Use of goods and services			121,860
2210101 Printed Material and Stationery			41,500
2210102 Office Facilities, Supplies and Accessories			25,700
2210203 Telecommunications			54,660
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0	926,683
Use of goods and services			926,683
2210502 Maintenance and Repairs - Official Vehicles			428,607
2210505 Running Cost - Official Vehicles			41,580
2210605 Maintenance of Machinery and Plant			56,496
2210606 Maintenance of General Equipment			400,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0	144,801
Use of goods and services			144,801
2210509 Other Travel and Transportation			9,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			80,000
2211304 Vehicles			55,201
<b>Non Financial Assets</b>			<b>60,500</b>
Objective	080206	Improve public expenditure management and budgetary control	60,500
Program	93002	Infrastructure Delivery and Management	60,500
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development	60,500
Project	810105	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	60,500
Fixed assets			60,500
3111210 Recreational Centres			60,000
3112211 Office Equipment			500
<b>Total Cost Centre</b>			<b>1,310,120</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	218,267
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>134,267</b>
Objective	080206	Improve public expenditure management and budgetary control		134,267
Program	93003	Social Services Delivery		134,267
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		134,267
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	134,267
Use of goods and services				134,267
2210114 Rations				39,580
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				47,120
2210711 Public Education and Sensitization				47,567
<b>Non Financial Assets</b>				<b>84,000</b>
Objective	080206	Improve public expenditure management and budgetary control		84,000
Program	93003	Social Services Delivery		84,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		84,000
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	84,000
Fixed assets				84,000
3112208 Computers and Accessories				45,185
3112211 Office Equipment				1,920
3112212 Air Condition				5,780
3112214 Electrical Equipment				7,200
3113108 Furniture and Fittings				23,915
<b>Total Cost Centre</b>				<b>218,267</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,179,551
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>Compensation of employees [GFS]</b>				<b>1,161,737</b>
Objective	000000	Compensation of Employees		1,161,737
Program	93003	Social Services Delivery		1,161,737
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		1,161,737
Operation	000000		0.0 0.0 0.0	1,161,737
Wages and salaries [GFS]				1,161,737
2111001 Established Post				1,115,491
2111102 Monthly paid and casual labour				46,246
<b>Use of goods and services</b>				<b>17,814</b>
Objective	080206	Improve public expenditure management and budgetary control		17,814
Program	93003	Social Services Delivery		17,814
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		17,814
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	17,814
Use of goods and services				17,814
2210711 Public Education and Sensitization				17,814

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	214,000
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	080206	Improve public expenditure management and budgetary control		130,000
Program	93003	Social Services Delivery		130,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		130,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210114 Rations				7,160
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				70,420
2210711 Public Education and Sensitization				52,420
<b>Non Financial Assets</b>				<b>84,000</b>
Objective	080206	Improve public expenditure management and budgetary control		84,000
Program	93003	Social Services Delivery		84,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		84,000
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	84,000
Fixed assets				84,000
3112208 Computers and Accessories				45,185
3112211 Office Equipment				1,920
3112212 Air Condition				5,780
3112214 Electrical Equipment				7,200
3113108 Furniture and Fittings				23,915
<b>Total Cost Centre</b>				<b>1,393,551</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,675,948
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>415,180</b>
Objective	000000	Compensation of Employees		415,180
Program	93002	Infrastructure Delivery and Management		415,180
Sub-Program	93002001	SP2.1: Public Works Service		415,180
Operation	000000		0.0 0.0 0.0	415,180
Wages and salaries [GFS]				415,180
2111001 Established Post				241,180
2111226 Duty Allowance				32,400
2111248 Special Allowance/Honorarium				141,600
<b>Use of goods and services</b>				<b>2,834,800</b>
Objective	080206	Improve public expenditure management and budgetary control		2,834,800
Program	93002	Infrastructure Delivery and Management		2,834,800
Sub-Program	93002001	SP2.1: Public Works Service		2,834,800
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	1,179,800
Use of goods and services				1,179,800
2210101 Printed Material and Stationery				278,000
2210102 Office Facilities, Supplies and Accessories				450,000
2210201 Electricity charges				100,800
2210202 Water				20,000
2210203 Telecommunications				150,000
2210204 Postal Charges				1,000
2210509 Other Travel and Transportation				30,000
2210606 Maintenance of General Equipment				150,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	1,215,000
Use of goods and services				1,215,000
2210408 Rental of Furniture and Fittings				100,000
2210409 Rental of Plant and Equipment				100,000
2210502 Maintenance and Repairs - Official Vehicles				100,000
2210505 Running Cost - Official Vehicles				450,000
2210511 Local travel cost				15,000
2210603 Repairs of Office Buildings				250,000
2210604 Maintenance of Furniture and Fixtures				50,000
2210702 Seminars/Conferences/Worshops/Meetings Expenses (Domestic)				150,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	440,000
Use of goods and services				440,000
2210120 Purchase of Petty Tools/Implements				50,000
2210702 Seminars/Conferences/Worshops/Meetings Expenses (Domestic)				40,000
2211203 Emergency Works				350,000
<b>Other expense</b>				<b>50,000</b>
Objective	080206	Improve public expenditure management and budgetary control		50,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	93002	Infrastructure Delivery and Management					50,000
Sub-Program	93002001	SP2.1: Public Works Service					50,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		50,000
		Property expense other than interest					50,000
		2814101 Rent					50,000
		<b>Non Financial Assets</b>					<b>9,375,968</b>
Objective	080206	Improve public expenditure management and budgetary control					9,375,968
Program	93002	Infrastructure Delivery and Management					9,375,968
Sub-Program	93002001	SP2.1: Public Works Service					9,375,968
Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		2,644,750
		Fixed assets					2,644,750
		3111103 Bungalows/Flats					50,000
		3111153 WIP - Bungalows/Flat					350,000
		3111204 Office Buildings					250,000
		3111305 Car/Lorry Park					50,000
		3112101 Motor Vehicle					800,000
		3112105 Motor Bike, bicycles etc					65,000
		3112206 Plant and Machinery					801,750
		3113108 Furniture and Fittings					278,000
Project	810128	The Installation of CCTV Cables and Accessories at the new A.M.A Building	1.0	1.0	1.0		123,969
		Fixed assets					123,969
		3112213 Communication equipment					123,969
Project	810129	The Installation of CCTV Cameras and Accessories at AMA. New Building	1.0	1.0	1.0		124,900
		Fixed assets					124,900
		3112213 Communication equipment					124,900
Project	810130	The Installation of Access Control Device and Softwares at the new AMA Building	1.0	1.0	1.0		124,979
		Fixed assets					124,979
		3112213 Communication equipment					124,979
Project	810131	The Installation of Telephone Intercom System at the new AMA Building	1.0	1.0	1.0		123,950
		Fixed assets					123,950
		3112213 Communication equipment					123,950
Project	810132	The Installation of DATA Connection Cables( Computer Cabling & Accessories at the new AMA building	1.0	1.0	1.0		125,000
		Fixed assets					125,000
		3112213 Communication equipment					125,000
Project	810133	Provision of Network (DATA) Switches and Cabinets at the new Building	1.0	1.0	1.0		124,945
		Fixed assets					124,945
		3112213 Communication equipment					124,945
Project	810134	Reconstruct Mamprobi Sempe Cluster of School fence wall	1.0	1.0	1.0		500,000
		Fixed assets					500,000
		3111256 WIP - School Buildings					500,000
Project	810135	Construction of Community Center, Library and meeting hall	1.0	1.0	1.0		800,000
		Fixed assets					800,000
		3111205 School Buildings					800,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	810136	Construction of Fence wall behind Salvation Army Cluster of School Block C	1.0	1.0	1.0		130,000
		Fixed assets					130,000
		3111256 WIP - School Buildings					130,000
Project	810137	Construction of fence wall at ANT Experment School	1.0	1.0	1.0		100,000
		Fixed assets					100,000
		3111256 WIP - School Buildings					100,000
Project	810138	Re-roofing of the Millenium city School at Mamprobi	1.0	1.0	1.0		90,000
		Fixed assets					90,000
		3111256 WIP - School Buildings					90,000
Project	810139	Renovation of 2Storey 6-unit classroom block at Nanka Bruce Cluster of School	1.0	1.0	1.0		160,000
		Fixed assets					160,000
		3111256 WIP - School Buildings					160,000
Project	810140	Provision of 6No Cupboards Nanka Bruce Cluster of School	1.0	1.0	1.0		8,500
		Fixed assets					8,500
		3111256 WIP - School Buildings					8,500
Project	810141	Construction of water tanks stand and Provision of polytank at Nanka Brice Cluster of Schools	1.0	1.0	1.0		20,000
		Fixed assets					20,000
		3111256 WIP - School Buildings					20,000
Project	810142	Replacement of fence wall and paving of frontage at Abelenkpe JHS	1.0	1.0	1.0		100,000
		Fixed assets					100,000
		3111256 WIP - School Buildings					100,000
Project	810143	Replacement of floor streeading , Provision of gate to polytank and replacement of plywood ceiling and enlire plumbing system at USAID Millennium building at Abavana Block A	1.0	1.0	1.0		170,000
		Fixed assets					170,000
		3111256 WIP - School Buildings					170,000
Project	810144	Renovation of fence and provision of gates infront of Railway Station	1.0	1.0	1.0		112,000
		Fixed assets					112,000
		3111256 WIP - School Buildings					112,000
Project	810145	Re-roofing of Ablogboshie Cluster of Schools	1.0	1.0	1.0		20,670
		Fixed assets					20,670
		3111256 WIP - School Buildings					20,670
Project	810154	Construct 4-Story Community Center at Obeueku-Chorkor	1.0	1.0	1.0		3,722,305
		Fixed assets					3,722,305
		3111210 Recreational Centres					3,722,305
Project	810155	Construct of 2 rooms offices at Nima market for Revenue Collection office	1.0	1.0	1.0		50,000
		Fixed assets					50,000
		3111204 Office Buildings					50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	3,280,296
Function Code	70610	Housing development		
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

				Non Financial Assets	3,280,296	
Objective	080206	Improve public expenditure management and budgetary control			3,280,296	
Program	93002	Infrastructure Delivery and Management			3,280,296	
Sub-Program	93002001	SP2.1: Public Works Service			3,280,296	
Project	810146	PROVISION OF ASSORTED SCIENCE EQUIPMENT AND CHEMICALS TO THE SCIENCE LABORATORY UNIT OF THE 3-STORY 18-UNIT CLASSROOM BLOCK AT SALLERIA CLUSTER OF SCHOOLS BLOCK 'B'	1.0	1.0	1.0	212,295
Fixed assets					212,295	
3111205 School Buildings					212,295	
Project	810147	PROVISION OF COMPUTERS FOR BASIC SCHOOLS IN THE METROPOLIS	1.0	1.0	1.0	300,000
Fixed assets					300,000	
3113211 Computer Software					300,000	
Project	810148	PROVISION OF DESKS FOR BASIC SCHOOLS IN THE METROPOLIS	1.0	1.0	1.0	400,000
Fixed assets					400,000	
3113108 Furniture and Fittings					400,000	
Project	810149	OUTSTANDING PAYMENTS ON ELECTORAL PROJECTS	1.0	1.0	1.0	1,140,000
Fixed assets					1,140,000	
3113101 Electrical Networks					1,140,000	
Project	810150	MAINTENANCE OF STREET LIGHTS	1.0	1.0	1.0	228,000
Fixed assets					228,000	
3113101 Electrical Networks					228,000	
Project	810151	ELECTORAL AREA PROJECTS	1.0	1.0	1.0	1,000,000
Fixed assets					1,000,000	
3113101 Electrical Networks					1,000,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	10,647,141
Function Code	70610	Housing development		
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

				Non Financial Assets	10,647,141	
Objective	080206	Improve public expenditure management and budgetary control			10,647,141	
Program	93002	Infrastructure Delivery and Management			10,647,141	
Sub-Program	93002001	SP2.1: Public Works Service			10,647,141	
Project	810113	Construct -3- storey, 18unit classroom block with ancillary facilities for Accra College of Education Prace School ATRACO AT EAST LEGON	1.0	1.0	1.0	392,283
Fixed assets					392,283	
3111256 WIP - School Buildings					392,283	
Project	810114	Construct -3- storey, 18unit classroom block with ancillary facilities for Accra Newtown Experimental School(Completion of KG Block)	1.0	1.0	1.0	30,363
Fixed assets					30,363	
3111256 WIP - School Buildings					30,363	
Project	810115	Construct -3- storey, 18unit classroom block with ancillary facilities for Abavana Cluster of School Block B( Completion of external works KG Block and Finishing	1.0	1.0	1.0	511,175
Fixed assets					511,175	
3111256 WIP - School Buildings					511,175	
Project	810116	Construct -3- storey, 18unit classroom block with ancillary facilities for Dansoman 2 Cluster of School at Zamrama Line Block B(Completion of external works, KG Block, and Finishing	1.0	1.0	1.0	173,538
Fixed assets					173,538	
3111256 WIP - School Buildings					173,538	
Project	810117	Construct -3- storey, 18unit classroom block with ancillary facilities for Nasarawa	1.0	1.0	1.0	500,000
Fixed assets					500,000	
3111256 WIP - School Buildings					500,000	
Project	810118	Construct -3- storey, 18unit classroom block with ancillary facilities for LA Bawaleshie Presby Cluster of School- La Bawaleshie, East Legon	1.0	1.0	1.0	127,403
Fixed assets					127,403	
3111256 WIP - School Buildings					127,403	
Project	810119	Construct -3- storey, 18unit classroom block with ancillary facilities for Tesano 2 primary at Tesano, Accra	1.0	1.0	1.0	532,870
Fixed assets					532,870	
3111256 WIP - School Buildings					532,870	
Project	810120	Construct -3- storey, 18unit classroom block with ancillary facilities for St Joseph Anglican Cluster of Schools-Bubuashie Roundabout at St Joseph Anglican Church Premises	1.0	1.0	1.0	719,264
Fixed assets					719,264	
3111256 WIP - School Buildings					719,264	
Project	810121	Construct -3- storey, 18unit classroom block with ancillary facilities at Abavana down Cluster of school near Alajo Presby Church	1.0	1.0	1.0	323,199
Fixed assets					323,199	
3111256 WIP - School Buildings					323,199	
Project	810122	Construct 3-Storey 30- unit classroom block with ancillary facilities for sempe cluster of School at Jamestown, Accra	1.0	1.0	1.0	2,985,406
Fixed assets					2,985,406	
3111256 WIP - School Buildings					2,985,406	
Project	810123	Construct 3-storey 18-unit classroom block with Ancillary facilities at Shia Yennah Cluster of School	1.0	1.0	1.0	126,701
Fixed assets					126,701	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

3111256 WIP - School Buildings						126,701
Project	810124	Construct 3-storey 18-unit classroom block with Anallary facilities at Ayalolo Cluster of School Block A	1.0	1.0	1.0	1,168,532
Fixed assets						1,168,532
3111256 WIP - School Buildings						1,168,532
Project	810125	Construct 3-storey 18-unit classroom block with Anallary facilities at Liberty Avenue Primary School	1.0	1.0	1.0	1,828,313
Fixed assets						1,828,313
3111256 WIP - School Buildings						1,828,313
Project	810126	Construct 3-storey 18-unit classroom block with Anallary facilities at Osu Presby	1.0	1.0	1.0	1,135,613
Fixed assets						1,135,613
3111256 WIP - School Buildings						1,135,613
Project	810127	Construction of 6No. Boreholes at 6No. School Sites in the Metropolis	1.0	1.0	1.0	92,481
Fixed assets						92,481
3111256 WIP - School Buildings						92,481
<b>Total Cost Centre</b>						<b>26,603,384</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

										<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector								<b>Total By Fund Source</b>		172,665
Fund Type/Source	12200	IGF										
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>		3,000
Objective	000000	Compensation of Employees										3,000
Program	93001	Management and Administration										3,000
Sub-Program	93001001	SP1.1: General Administration										3,000
Operation	000000		0.0	0.0	0.0				3,000			
										Wages and salaries (GFS)		3,000
										2111102 Monthly paid and casual labour		3,000
										<b>Use of goods and services</b>		124,465
Objective	080206	Improve public expenditure management and budgetary control										124,465
Program	93002	Infrastructure Delivery and Management										124,465
Sub-Program	93002002	SP2.2: Urban Roads Management										124,465
Operation	810101	Internal management of the organisation	1.0	1.0	1.0				50,465			
										Use of goods and services		50,465
										2210101 Printed Material and Stationery		44,570
										2210102 Office Facilities, Supplies and Accessories		5,895
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				41,000			
										Use of goods and services		41,000
										2210503 Fuel and Lubricants - Official Vehicles		11,000
										2210603 Repairs of Office Buildings		30,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				33,000			
										Use of goods and services		33,000
										2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,000
										2210708 Refreshments		12,000
										2210710 Staff Development		17,000
										<b>Other expense</b>		800
Objective	080206	Improve public expenditure management and budgetary control										800
Program	93002	Infrastructure Delivery and Management										800
Sub-Program	93002002	SP2.2: Urban Roads Management										800
Operation	810101	Internal management of the organisation	1.0	1.0	1.0				800			
										Miscellaneous other expense		800
										2821009 Donations		800
										<b>Non Financial Assets</b>		44,400
Objective	080206	Improve public expenditure management and budgetary control										44,400
Program	93002	Infrastructure Delivery and Management										44,400
Sub-Program	93002002	SP2.2: Urban Roads Management										44,400



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	44,400
Fixed assets						44,400
3112208	Computers and Accessories					3,000
3112211	Office Equipment					8,700
3113108	Furniture and Fittings					32,700
<b>Total Cost Centre</b>						<b>172,665</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
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>100,800</b>
Objective	080206	Improve public expenditure management and budgetary control				100,800
Program	93001	Management and Administration				100,800
Sub-Program	93001001	SP1.1: General Administration				100,800
Operation	810101	Internal management of the organisation	1.0	1.0	1.0	30,200
Use of goods and services						30,200
2210101	Printed Material and Stationery					2,100
2210102	Office Facilities, Supplies and Accessories					8,500
2210111	Other Office Materials and Consumables					2,800
2210201	Electricity charges					4,800
2210203	Telecommunications					12,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	18,400
Use of goods and services						18,400
2210502	Maintenance and Repairs - Official Vehicles					5,200
2210503	Fuel and Lubricants - Official Vehicles					12,000
2210603	Repairs of Office Buildings					1,200
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	52,200
Use of goods and services						52,200
2210114	Rations					44,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					7,400
<b>Non Financial Assets</b>						<b>49,420</b>
Objective	080206	Improve public expenditure management and budgetary control				49,420
Program	93001	Management and Administration				49,420
Sub-Program	93001001	SP1.1: General Administration				49,420
Project	810105	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	49,420
Fixed assets						49,420
3112208	Computers and Accessories					22,000
3112211	Office Equipment					8,500
3112212	Air Condition					5,000
3113108	Furniture and Fittings					13,920
<b>Total Cost Centre</b>						<b>150,220</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	43,800
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>31,000</b>
Objective	080206	Improve public expenditure management and budgetary control		31,000
Program	93001	Management and Administration		31,000
Sub-Program	93001001	SP1.1: General Administration		31,000
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				1,200
2210102 Office Facilities, Supplies and Accessories				800
Operation	810104	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	29,000
Use of goods and services				29,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				29,000
<b>Non Financial Assets</b>				<b>12,800</b>
Objective	080206	Improve public expenditure management and budgetary control		12,800
Program	93001	Management and Administration		12,800
Sub-Program	93001001	SP1.1: General Administration		12,800
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	12,800
Fixed assets				12,800
3112208 Computers and Accessories				5,500
3112211 Office Equipment				4,200
3113108 Furniture and Fittings				3,100
<b>Total Cost Centre</b>				<b>43,800</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	266,400
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>Use of goods and services</b>				<b>240,500</b>
Objective	080206	Improve public expenditure management and budgetary control		240,500
Program	93006	Budget and Finance		240,500
Sub-Program	93006002	SP6.2 Budgeting and Rating		240,500
Operation	810106	Budget Preparation	1.0 1.0 1.0	174,500
Use of goods and services				174,500
2210102 Office Facilities, Supplies and Accessories				8,000
2210114 Rations				15,000
2210203 Telecommunications				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				117,500
2210801 Local Consultants Fees				30,000
Operation	810107	Budget Performance Reporting	1.0 1.0 1.0	66,000
Use of goods and services				66,000
2210114 Rations				24,000
2210511 Local travel cost				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
2210710 Staff Development				20,000
2210711 Public Education and Sensitization				8,000
<b>Non Financial Assets</b>				<b>25,900</b>
Objective	080206	Improve public expenditure management and budgetary control		25,900
Program	93006	Budget and Finance		25,900
Sub-Program	93006002	SP6.2 Budgeting and Rating		25,900
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	25,900
Fixed assets				25,900
3112208 Computers and Accessories				9,700
3112211 Office Equipment				11,400
3113108 Furniture and Fittings				4,800
<b>Total Cost Centre</b>				<b>266,400</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 226,077
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>41,477</b>
Objective	000000	Compensation of Employees	41,477
Program	93001	Management and Administration	41,477
Sub-Program	93001004	SP1.4: Legal	41,477
Operation	000000		41,477
Wages and salaries [GFS]			41,477
2111102 Monthly paid and casual labour			33,477
2111226 Duty Allowance			3,000
2111248 Special Allowance/Honorarium			5,000
<b>Use of goods and services</b>			<b>50,600</b>
Objective	080206	Improve public expenditure management and budgetary control	50,600
Program	93001	Management and Administration	50,600
Sub-Program	93001004	SP1.4: Legal	50,600
Operation	810101	Internal management of the organisation	17,100
Use of goods and services			17,100
2210101 Printed Material and Stationery			10,500
2210102 Office Facilities, Supplies and Accessories			6,000
2210203 Telecommunications			600
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	3,000
Use of goods and services			3,000
2210605 Maintenance of Machinery and Plant			3,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects	30,500
Use of goods and services			30,500
2210509 Other Travel and Transportation			20,000
2210709 Seminars/Conferences/Workshops (Foreign)			10,500
<b>Other expense</b>			<b>94,000</b>
Objective	080206	Improve public expenditure management and budgetary control	94,000
Program	93001	Management and Administration	94,000
Sub-Program	93001004	SP1.4: Legal	94,000
Operation	810101	Internal management of the organisation	94,000
Miscellaneous other expense			94,000
2821002 Professional fees			2,000
2821007 Court Expenses			92,000
<b>Non Financial Assets</b>			<b>40,000</b>
Objective	080206	Improve public expenditure management and budgetary control	40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	93001	Management and Administration		40,000
Sub-Program	93001004	SP1.4: Legal		40,000
Project	810105	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>226,077</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 2,532,888
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>2,532,888</b>
Objective	000000	Compensation of Employees	2,532,888
Program	93005	Environmental and Sanitation Management	2,532,888
Sub-Program	93005001	SP5.1: Disaster Development and Management	2,532,888
Operation	000000	0.0 0.0 0.0	2,532,888
Wages and salaries (GFS)			2,532,888
2111001 Established Post			2,532,888

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 359,900
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>8,000</b>
Objective	000000	Compensation of Employees	8,000
Program	93005	Environmental and Sanitation Management	8,000
Sub-Program	93005001	SP5.1: Disaster Development and Management	8,000
Operation	000000	0.0 0.0 0.0	8,000
Wages and salaries (GFS)			8,000
2111238 Overtime Allowance			4,000
2111248 Special Allowance/Honorarium			4,000
<b>Use of goods and services</b>			<b>282,200</b>
Objective	080206	Improve public expenditure management and budgetary control	282,200
Program	93005	Environmental and Sanitation Management	282,200
Sub-Program	93005001	SP5.1: Disaster Development and Management	282,200
Operation	810101	Internal management of the organisation 1.0 1.0 1.0	3,200
Use of goods and services			3,200
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			1,200
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0	26,000
Use of goods and services			26,000
2210505 Running Cost - Official Vehicles			10,000
2210509 Other Travel and Transportation			8,000
2210604 Maintenance of Furniture and Fixtures			8,000
Operation	810104	Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0	253,000
Use of goods and services			253,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			29,000
2210710 Staff Development			45,000
2210711 Public Education and Sensitization			154,000
2211203 Emergency Works			25,000
<b>Non Financial Assets</b>			<b>69,700</b>
Objective	080206	Improve public expenditure management and budgetary control	69,700
Program	93005	Environmental and Sanitation Management	69,700
Sub-Program	93005001	SP5.1: Disaster Development and Management	69,700
Project	810105	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	69,700
Fixed assets			69,700
3112208 Computers and Accessories			13,000
3112211 Office Equipment			44,700
3112212 Air Condition			3,000
3113108 Furniture and Fittings			9,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	2,892,788
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1011501001	Accra Metropolitan Assembly - Accra_Disaster Prevention_Metro. Fire Service Unit_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	080206	Improve public expenditure management and budgetary control		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001001	SPI.1: General Administration		10,000
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				1,400
2210102 Office Facilities, Supplies and Accessories				600
Operation	810102	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 and Lubricants - Official Vehicles				8,000
<b>Total Cost Centre</b>				<b>10,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 53,753
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>53,753</b>
Objective	080206	Improve public expenditure management and budgetary control	53,753
Program	93002	Infrastructure Delivery and Management	53,753
Sub-Program	93002002	SP2.2: Urban Roads Management	53,753
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	53,753
Use of goods and services			53,753
2210601 Roads, Driveways and Grounds			53,753

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 137,200
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>96,200</b>
Objective	080206	Improve public expenditure management and budgetary control	96,200
Program	93002	Infrastructure Delivery and Management	96,200
Sub-Program	93002002	SP2.2: Urban Roads Management	96,200
Operation	810101	Internal management of the organisation	19,200
Use of goods and services			19,200
2210101 Printed Material and Stationery			3,600
2210111 Other Office Materials and Consumables			12,000
2210203 Telecommunications			3,600
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	64,200
Use of goods and services			64,200
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210505 Running Cost - Official Vehicles			18,000
2210601 Roads, Driveways and Grounds			43,200
Operation	810104	Management and Monitoring Policies, Programmes and Projects	12,800
Use of goods and services			12,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,800
<b>Non Financial Assets</b>			<b>41,000</b>
Objective	080206	Improve public expenditure management and budgetary control	41,000
Program	93002	Infrastructure Delivery and Management	41,000
Sub-Program	93002002	SP2.2: Urban Roads Management	41,000
Project	810105	Acquisition of Immovable and Movable Assets	41,000
Fixed assets			41,000
3111309 Urban Roads			41,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	80,000
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>Non Financial Assets</b>				<b>80,000</b>
Objective	080206	Improve public expenditure management and budgetary control		80,000
Program	93002	Infrastructure Delivery and Management		80,000
Sub-Program	93002002	SP2.2: Urban Roads Management		80,000
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111309	Urban Roads			80,000
<b>Total Cost Centre</b>				<b>270,953</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	493,300
Function Code	70451	Road transport		
Organisation	1011601001	Accra Metropolitan Assembly - Accra_ Urban Roads_Urban Passenger Transport Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
<b>Use of goods and services</b>				<b>456,600</b>
Objective	080206	Improve public expenditure management and budgetary control		456,600
Program	93004	Economic Development		456,600
Sub-Program	93004002	SP4.2: Transport and Traffic Management		456,600
Operation	810101	Internal management of the organisation	1.0 1.0 1.0	240,000
Use of goods and services				240,000
2210101	Printed Material and Stationery			10,000
2210103	Refreshment Items			30,000
2210503	Fuel and Lubricants - Official Vehicles			100,000
2210509	Other Travel and Transportation			100,000
Operation	810102	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	216,600
Use of goods and services				216,600
2210117	Teaching and Learning Materials			25,600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			88,000
2210707	Recruitment Expenses			55,000
2210710	Staff Development			48,000
<b>Non Financial Assets</b>				<b>36,700</b>
Objective	080206	Improve public expenditure management and budgetary control		36,700
Program	93004	Economic Development		36,700
Sub-Program	93004002	SP4.2: Transport and Traffic Management		36,700
Project	810105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	36,700
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>493,300</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHC)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12200 IGF	<b>Total By Fund Source 19,000</b>	
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	080206 Improve public expenditure management and budgetary control		<b>9,000</b>
Program	93001 Management and Administration		<b>9,000</b>
Sub-Program	93001001 SPI.1: General Administration		<b>9,000</b>
Operation	810101 Internal management of the organisation	1.0 1.0 1.0	<b>9,000</b>
Use of goods and services			<b>9,000</b>
2210101	Printed Material and Stationery		<b>3,000</b>
2210102	Office Facilities, Supplies and Accessories		<b>3,600</b>
2210201	Electricity charges		<b>2,400</b>
<b>Non Financial Assets</b>			<b>10,000</b>
Objective	080206 Improve public expenditure management and budgetary control		<b>10,000</b>
Program	93001 Management and Administration		<b>10,000</b>
Sub-Program	93001001 SPI.1: General Administration		<b>10,000</b>
Project	810105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	<b>10,000</b>
Fixed assets			<b>10,000</b>
3112208	Computers and Accessories		<b>4,500</b>
3112211	Office Equipment		<b>1,300</b>
3113108	Furniture and Fittings		<b>4,200</b>
<b>Total Cost Centre</b>			<b>19,000</b>
<b>Total Vote</b>			<b>108,142,624</b>

SECTOR / MDA / MMDA	2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Grand Total				
	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Tot. External						
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Goods		Service	Capex	Tot. External	
Accra Metropolitan Assembly - Accra Management and Administration	12331430	2615870	3,871,074	19,918,373	10,564,813	47,873,362	17,871,666	76,109,341	0	0	0	2,047,768	10,767,141	12,814,910	108,142,624
SPI.1: General Administration	4,818,998	2,449,929	0	6,468,927	5,174,515	19,717,262	2,424,632	27,313,409	0	0	0	1,981,534	0	1,981,534	35,963,471
SPI.2: Planning and Coordination	33,415	0	0	6,435,112	5,130,038	19,572,662	2,384,632	27,087,332	0	0	0	1,981,534	0	1,981,534	35,703,978
SPI.4: Legal	0	0	0	33,415	0	0	0	0	0	0	0	0	0	0	33,415
Infrastructure Delivery and Management	650,615	126,472	3,871,074	4,466,861	646,528	11,716,393	11,949,384	24,313,215	0	0	0	0	10,767,141	10,767,141	39,726,416
SP2.1: Public Works Service	16,771	0	3,871,074	3,887,845	415,180	4,406,800	10,957,569	15,779,949	0	0	0	0	10,647,141	10,647,141	30,314,934
SP2.2: Urban Roads Management	0	53,743	0	53,743	0	221,465	85,400	306,865	0	0	0	0	80,000	80,000	440,618
SP2.3: Physical and Spatial Planning	633,744	72,719	0	706,463	233,348	7,087,038	906,615	8,226,401	0	0	0	0	40,000	40,000	8,972,864
Social Services Delivery	1,817,041	17,814	0	1,834,856	0	4,578,842	614,250	5,194,092	0	0	0	0	0	0	7,028,947
SP3.1: Education, Youth and Sports Management	653,304	0	0	653,304	0	516,492	290,000	806,492	0	0	0	0	0	0	1,461,796
SP2.2: Social Welfare and Community Development	1,161,737	17,814	0	1,179,551	0	264,267	188,000	432,267	0	0	0	0	0	0	1,611,618
SP3.3: Health Services	0	0	0	0	0	3,799,083	196,250	3,995,333	0	0	0	0	0	0	3,995,333
Economic Development	492,822	21,654	0	514,476	15,941	573,834	86,700	676,475	0	0	0	66,234	0	66,234	1,257,185
SP4.2: Transport and Traffic Management	0	0	0	0	0	456,600	36,700	493,300	0	0	0	0	0	0	493,300
SP4.3: Agricultural Development	492,822	21,654	0	514,476	15,941	117,234	50,000	183,175	0	0	0	66,234	0	66,234	763,885
Environmental and Sanitation Management	32,137,174	0	0	3,313,714	3,082,931	8,294,880	2,490,800	13,868,161	0	0	0	0	0	0	17,061,375
SP5.1: Disaster Development and Management	2,532,888	0	0	2,532,888	8,000	262,200	69,700	329,900	0	0	0	0	0	0	2,862,788
SP5.2: Environmental Protection and Waste Management	680,827	0	0	680,827	3,074,981	8,012,680	2,420,800	13,598,261	0	0	0	0	0	0	14,189,088
Budget and Finance	233,8740	0	0	2,338,740	1,645,648	2,992,241	105,900	4,743,389	0	0	0	0	0	0	7,082,729
SP6.1: Finance and Audit Operations	2,338,740	0	0	2,338,740	7,2043	2,751,741	80,000	2,903,784	0	0	0	0	0	0	5,242,524
SP6.2: Budgeting and Reting	0	0	0	0	0	240,500	25,900	266,400	0	0	0	0	0	0	266,400
SP6.3: Revenue Mobilization and Management	0	0	0	0	0	1,573,895	0	1,573,895	0	0	0	0	0	0	1,573,895



**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Accra Metropolitan Assembly - Accra</b>	0	0	0	32,309,381	869,906	381,649
<b>Management and Administration</b>	0	0	0	2,424,632	69,970	70,670
Acquisition of Immovable and Movable Assets	0	0	0	23,900	0	0
Acquisition of Immovable and Movable Assets	0	0	0	69,452	0	0
Acquisition of Immovable and Movable Assets	0	0	0	114,400	0	0
Acquisition of Immovable and Movable Assets	0	0	0	66,445	0	0
Acquisition of Immovable and Movable Assets	0	0	0	39,200	0	0
Acquisition of Immovable and Movable Assets	0	0	0	75,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	39,200	0	0
Acquisition of Immovable and Movable Assets	0	0	0	75,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	13,800	0	0
Acquisition of Immovable and Movable Assets	0	0	0	872,400	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	29,680	0	0
Acquisition of Immovable and Movable Assets	0	0	0	25,750	0	0
Acquisition of Immovable and Movable Assets	0	0	0	48,770	31,160	31,472
Acquisition of Immovable and Movable Assets	0	0	0	15,050	12,550	12,676
Acquisition of Immovable and Movable Assets	0	0	0	21,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	104,610	0	0
Acquisition of Immovable and Movable Assets	0	0	0	74,750	0	0
Acquisition of Immovable and Movable Assets	0	0	0	78,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	56,187	0	0
Acquisition of Immovable and Movable Assets	0	0	0	71,001	0	0
Acquisition of Immovable and Movable Assets	0	0	0	42,651	0	0
Acquisition of Immovable and Movable Assets	0	0	0	62,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	61,998	0	0
Acquisition of Immovable and Movable Assets	0	0	0	96,670	0	0
Acquisition of Immovable and Movable Assets	0	0	0	37,400	0	0
Acquisition of Immovable and Movable Assets	0	0	0	40,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	49,420	14,460	14,605
Acquisition of Immovable and Movable Assets	0	0	0	12,800	11,800	11,918
Acquisition of Immovable and Movable Assets	0	0	0	10,000	0	0

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	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>	0	0	0	26,587,599	492,036	0
Acquisition of Immovable and Movable Assets	0	0	0	2,172,779	0	0
Acquisition of Immovable and Movable Assets	0	0	0	2,644,750	0	0
Constrict -3- storey, 18unit classroom block with ancillary facilities for Accra College of Education Pracie School ATRACO AT EAST	0	0	0	392,283	0	0
Constrict -3- storey, 18unit classroom block with ancillary facilities for Accra Newtown Experimental School(Completion of KG Block)	0	0	0	30,363	0	0
Constrict -3- storey, 18unit classroom block with ancillary facilities for Abavana Cluster of School Block B( Completion of external works	0	0	0	511,175	0	0
Constrict -3- storey, 18unit classroom block with ancillary facilities for Dansoman 2 Cluster of School at Zamrama Line Block	0	0	0	173,538	0	0
Constrict -3- storey, 18unit classroom block with ancillary facilities for Nasarawa	0	0	0	500,000	0	0
Constrict -3- storey, 18unit classroom block with ancillary facilities for LA Bawaleshie Presby Cluster of School- La Bawaleshie, East Legon	0	0	0	127,403	0	0
Constrict -3- storey, 18unit classroom block with ancillary facilities for Tesano 2 primary at Tesano, Accra	0	0	0	532,870	0	0
Constrict -3- storey, 18unit classroom block with ancillary facilities for St Joseph Anglican Cluster of Schools-Bubuashie Roundabout at St	0	0	0	719,264	0	0
Constrict -3- storey, 18unit classroom block with ancillary facilities at Abavana down Cluster of school near Alajo Presby Church	0	0	0	323,199	0	0
Construct 3-Storey 30- unit classroom block with ancillary facilities for sempe cluster of School at Jamestown, Accra	0	0	0	2,985,406	0	0
Construct 3-storey 18-unit classroom block with Anallary facilities at Shia Yennah Cluster of School	0	0	0	126,701	126,701	0
Construct 3-storey 18-unit classroom block with Anallary facilities at Ayalolo Cluster of School Block A	0	0	0	1,168,532	0	0
Construct 3-storey 18-unit classroom block with Anallary facilities at Liberty Avenue Primary School	0	0	0	1,828,313	0	0
Construct 3-storey 18-unit classroom block with Anallary facilities at Osu Presby	0	0	0	1,135,613	0	0
Construction of 6No. Boreholes at 6No. School Sites in the Metropolis	0	0	0	92,481	0	0
The Installation of CCTV Cables and Accessories at the new A.M.A Building	0	0	0	123,969	0	0
The Installation of CCTV Cameras and Accessories at AMA. New Building	0	0	0	124,900	0	0
The Installation of Access Control Device and Softwares at the new AMA Building	0	0	0	124,979	0	0
The Installation of Telephone Intercom System at the new AMA Building	0	0	0	123,950	123,950	0
The Installation of DATA Connection Cables( Computer Cabling & Accessories at the new AMA building	0	0	0	125,000	0	0
Provision of Network (DATA) Switches and Cabinets at the new Building	0	0	0	124,945	0	0
Reconstruct Mamprobi Sempe Cluster of School fence wall	0	0	0	500,000	0	0
Construction of Community Center, Library and meeting hall	0	0	0	800,000	0	0
Construction of Fence wall behind Salvation Army Cluster of School Block C	0	0	0	130,000	0	0
Construction of fence wall at ANT Experment School	0	0	0	100,000	0	0
Re-roofing of the Millenium city School at Mamprobi	0	0	0	90,000	0	0
Renovation of 2Storey 6-unit classroom block at Nanka Bruce Cluster of School	0	0	0	160,000	0	0
Provision of 6No Cupboards Nanka Bruce Cluster of School	0	0	0	8,500	0	0
Construction of water tanks stand and Provision of polytank at Nanka Brice Cluster of Schools	0	0	0	20,000	0	0

**MMDA Expenditure by Programme and Project**

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Replacement of fence wall and paving of frontage at Abelenkpe JHS	0	0	0	100,000	0	0
Replacement of floor streeding , Provision of gate to polytank and replacement of plywood ceiling and enlire plumbing system at	0	0	0	170,000	0	0
Renovation of fence and provision of gates infront of Railway Station	0	0	0	112,000	0	0
Re-roofing of Ablogboshie Cluister of Schools	0	0	0	20,670	0	0
Construct 4-Story Community Center at Obeueku-Chorkor	0	0	0	3,722,305	0	0
Construct of 2 rooms offices at Nima market for Revenue Collection office	0	0	0	50,000	0	0
PROVISION OF ASSORTED SCIENCE EQUIPMENT AND CHEMICALS TO THE SCIENCE LABORATORY UNIT OF THE 3-	0	0	0	212,295	0	0
PROVISION OF COMPUTERS FOR BASIC SCHOOLS IN THE METROPOLIS	0	0	0	300,000	0	0
PROVISION OF DESKS FOR BASIC SCHOOLS IN THE METROPOLIS	0	0	0	400,000	0	0
'OUTSTANDING PAYMENTS ON ELECTORAL PROJECTS	0	0	0	1,140,000	0	0
MAINTENANCE OF STREET LIGHTS	0	0	0	228,000	0	0
ELECTORAL AREA PROJECTS	0	0	0	1,000,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	44,400	0	0
Acquisition of Immovable and Movable Assets	0	0	0	121,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	885,515	241,385	0
Acquisition of Immovable and Movable Assets	0	0	0	60,500	0	0
<b>Social Services Delivery</b>	0	0	0	614,250	70,000	70,700
Acquisition of Immovable and Movable Assets	0	0	0	31,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	189,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	70,000	70,000	70,700
Acquisition of Immovable and Movable Assets	0	0	0	84,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	84,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	156,250	0	0
<b>Economic Development</b>	0	0	0	86,700	0	0
Acquisition of Immovable and Movable Assets	0	0	0	36,700	0	0
Acquisition of Immovable and Movable Assets	0	0	0	50,000	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	2,490,300	225,000	227,250
Acquisition of Immovable and Movable Assets	0	0	0	69,700	0	0
Acquisition of Immovable and Movable Assets	0	0	0	1,947,100	0	0
Acquisition of Immovable and Movable Assets	0	0	0	225,000	225,000	227,250
Acquisition of Immovable and Movable Assets	0	0	0	248,500	0	0
<b>Budget and Finance</b>	0	0	0	105,900	12,900	13,029
Acquisition of Immovable and Movable Assets	0	0	0	80,000	0	0

**MMDA Expenditure by Programme and Project**

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Acquisition of Immovable and Movable Assets	0	0	0	25,900	12,900	13,029
<b>Grand Total</b>	0	0	0	32,309,381	869,906	381,649