

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,229,129		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	18,900,000	30,000		
080206 Improve public expenditure management and budgetary control	0	1,648,000		
080301 Improve trade competitiveness	0	30,000		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	30,000		
090104 Promote sustainable and efficient management of education service delivery	0	615,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	440,000		
090501 Promote adequate and diversified consumption of nutritious foods.	0	614,458		
091013 Develop programmes to turn out and retain sports administrators	0	20,000		
091019 Provide adeq resource & info to address youth vulnerability & inequality	0	50,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	205,000		
091045 Collaborate with private sector in housing service delivery	0	935,000		
091107 Improve access to sanitation	0	460,000		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	6,817,000		
100105 Ensure sustainable development and management of the transport sector	0	55,000		
100106 Develop adequate skilled human resource base	0	121,413		
100108 Establish an efficient multimodal logistics system	0	440,000		
100110 Provide electronic access to all citizens on public info & services	0	3,000		
100114 Establish a central agency for the dev't of competitive const'n ind.	0	1,205,000		
100129 Promote effective disaster prevention and mitigation	0	110,000		
100132 Promote sus'tble, spatially integrated & orderly human settlements	0	370,000		
100202 Develop & implement a national digital system for property identification	0	40,000		

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<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
100205 Deploy & use mobile techs for efficient delivery of Pub & pvt sect servs.	0	7,000		
100217 Provide electronic access to all citizens on public information & serv's	0	10,000		
110104 Enhance CSOs engagement in public policy decision making	0	180,000		
110105 Profess'lise & modernise Public institutions to be resp'ive & efficient	0	110,000		
110108 Ensure an efficient, effective and just judicial system	0	90,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	780,000		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	130,000		
110111 Promotion of efficient anti-corruption in the overall financial system	0	30,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	90,000		
110121 Inculcate national values among the public and promote attitudinal change	0	5,000		
Grand Total ¢	18,900,000	18,900,000	0	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
113 02 00 001 21	18,900,000.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	16,000,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,721,023.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,368,461.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	6,862,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	303,025.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	344,078.00	0.00	0.00	0.00
Property income [GFS]	802,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	1,000.00	0.00	0.00	0.00
1413001 Property Rate	700,000.00	0.00	0.00	0.00
Sales of goods and services	1,600,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar License	21,000.00	0.00	0.00	0.00
1422007 Liquor License	50,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	35,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,000.00	0.00	0.00	0.00
1422016 Lotto Operators	90,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	15,000.00	0.00	0.00	0.00
1422019 Sawmills	4,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	80,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	4,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	40,000.00	0.00	0.00	0.00
1422025 Private Professionals	6,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	6,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	6,000.00	0.00	0.00	0.00
1422036 Petroleum Products	35,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	60,000.00	0.00	0.00	0.00
1422040 Bill Boards	60,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	15,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	300.00	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
1422044 Financial Institutions	45,000.00	0.00	0.00	0.00
1422045 Commercial Houses	1,300.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	2,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	30,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	2,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	14,500.00	0.00	0.00	0.00
1422148 Printing Services	15,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	85,000.00	0.00	0.00	0.00
1422156 Transfer Fee	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	497,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	150,000.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	40,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	200.00	0.00	0.00	0.00
1423013 Dustin Clearance	25,000.00	0.00	0.00	0.00
1423018 Loading Fees	15,000.00	0.00	0.00	0.00
1423020 Professional Fees	500.00	0.00	0.00	0.00
1423021 Wood Carving	300.00	0.00	0.00	0.00
1423022 Chipping Const.	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	250,000.00	0.00	0.00	0.00
1430001 Court Fines	20,000.00	0.00	0.00	0.00
1430015 Fines	230,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	248,000.00	0.00	0.00	0.00
1450005 Recoveries Under Various Statutes	10,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	28,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	10,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	200,000.00	0.00	0.00	0.00
Grand Total	18,900,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga Central-Sowutuom	0	0	0	18,900,000	19,832,291	20,200,000
GOG Sources	0	0	0	3,024,048	3,650,839	3,660,288
Management and Administration	0	0	0	724,950	1,331,700	1,338,200
Social Services Delivery	0	0	0	719,016	725,506	726,206
Infrastructure Delivery and Management	0	0	0	443,901	446,940	448,340
Economic Development	0	0	0	281,634	283,601	284,450
Environmental Management	0	0	0	854,547	863,092	863,092
IGF Sources	0	0	0	2,900,000	2,905,500	2,929,000
Management and Administration	0	0	0	2,042,844	2,047,292	2,063,272
Social Services Delivery	0	0	0	173,398	173,862	175,132
Infrastructure Delivery and Management	0	0	0	618,758	619,346	624,946
Economic Development	0	0	0	35,000	35,000	35,350
Environmental Management	0	0	0	30,000	30,000	30,300
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	5,368,461	5,368,461	5,624,146
Management and Administration	0	0	0	1,658,000	1,658,000	1,674,580
Social Services Delivery	0	0	0	1,660,000	1,660,000	1,676,600
Infrastructure Delivery and Management	0	0	0	1,865,000	1,865,000	2,085,650
Economic Development	0	0	0	105,461	105,461	106,516
Environmental Management	0	0	0	80,000	80,000	80,800
	0	0	0	0	300,000	303,000
Management and Administration	0	0	0	0	300,000	303,000
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DANIDA Sources	0	0	0	6,787,000	6,787,000	6,854,870
Social Services Delivery	0	0	0	6,787,000	6,787,000	6,854,870
DDF Sources	0	0	0	395,491	395,491	399,446
Management and Administration	0	0	0	51,413	51,413	51,927
Economic Development	0	0	0	344,078	344,078	347,519
Grand Total	0	0	0	18,900,000	19,832,291	20,200,000

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ga Central-Sowutuom	0	0	0	18,900,000	19,832,291	20,200,000
Management and Administration	0	0	0	4,827,207	5,738,405	5,784,479
SP1: General Administration	0	0	0	4,097,745	5,005,363	5,047,723
21 Compensation of employees [GFS]	0	0	0	761,745	769,363	769,363
211 Wages and salaries [GFS]	0	0	0	761,745	769,363	769,363
21110 Established Position	0	0	0	400,772	404,780	404,780
21111 Wages and salaries in cash [GFS]	0	0	0	360,973	364,583	364,583
22 Use of goods and services	0	0	0	2,341,000	2,341,000	2,364,410
221 Use of goods and services	0	0	0	2,341,000	2,341,000	2,364,410
22101 Materials - Office Supplies	0	0	0	420,000	420,000	424,200
22102 Utilities	0	0	0	140,000	140,000	141,400
22104 Rentals	0	0	0	135,000	135,000	136,350
22105 Travel - Transport	0	0	0	428,000	428,000	432,280
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	248,000	248,000	250,480
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	250,000	250,000	252,500
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	585,000	585,000	590,850
26 Grants	0	0	0	350,000	350,000	353,500
263 To other general government units	0	0	0	350,000	350,000	353,500
26321 Capital Transfers	0	0	0	350,000	350,000	353,500
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	245,000	245,000	247,450
281 Property expense other than interest	0	0	0	60,000	60,000	60,600
28141	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	185,000	185,000	186,850
28210 General Expenses	0	0	0	185,000	185,000	186,850
31 Non Financial Assets	0	0	0	340,000	1,240,000	1,252,400
311 Fixed assets	0	0	0	340,000	1,240,000	1,252,400
31121 Transport equipment	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	140,000	740,000	747,400
31131 Infrastructure Assets	0	0	0	120,000	420,000	424,200
SP2: Finance	0	0	0	107,743	108,521	108,821
21 Compensation of employees [GFS]	0	0	0	77,743	78,521	78,521
211 Wages and salaries [GFS]	0	0	0	77,743	78,521	78,521
21111 Wages and salaries in cash [GFS]	0	0	0	77,743	78,521	78,521
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP3: Human Resource	0	0	0	172,301	172,810	174,024

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
21 Compensation of employees [GFS]	0	0	0	50,888	51,397	51,397	
211 Wages and salaries [GFS]	0	0	0	50,888	51,397	51,397	
21110 Established Position	0	0	0	50,888	51,397	51,397	
22 Use of goods and services	0	0	0	121,413	121,413	122,627	
221 Use of goods and services	0	0	0	121,413	121,413	122,627	
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	
22107 Training - Seminars - Conferences	0	0	0	119,413	119,413	120,607	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	449,417	451,711	453,911	
21 Compensation of employees [GFS]	0	0	0	229,417	231,711	231,711	
211 Wages and salaries [GFS]	0	0	0	229,417	231,711	231,711	
21110 Established Position	0	0	0	223,290	225,523	225,523	
21111 Wages and salaries in cash [GFS]	0	0	0	6,127	6,188	6,188	
22 Use of goods and services	0	0	0	220,000	220,000	222,200	
221 Use of goods and services	0	0	0	220,000	220,000	222,200	
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050	
22109 Special Services	0	0	0	70,000	70,000	70,700	
Social Services Delivery	0	0	0	9,339,414	9,346,368	9,432,808	
SP2.1 Education, youth & sports and Library services	0	0	0	665,000	665,000	671,650	
21 Compensation of employees [GFS]	0	0	0	0	0	0	
211 Wages and salaries [GFS]	0	0	0	0	0	0	
21110 Established Position	0	0	0	0	0	0	
22 Use of goods and services	0	0	0	145,000	145,000	146,450	
221 Use of goods and services	0	0	0	145,000	145,000	146,450	
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450	
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000	
28 Other expense	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	
31 Non Financial Assets	0	0	0	500,000	500,000	505,000	
311 Fixed assets	0	0	0	500,000	500,000	505,000	
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000	
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000	
SP2.2 Public Health Services and management	0	0	0	455,000	455,000	459,550	
22 Use of goods and services	0	0	0	155,000	155,000	156,550	
221 Use of goods and services	0	0	0	155,000	155,000	156,550	
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700	
22103 General Cleaning	0	0	0	15,000	15,000	15,150	
22105 Travel - Transport	0	0	0	40,000	40,000	40,400	
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300	
31 Non Financial Assets	0	0	0	300,000	300,000	303,000	
311 Fixed assets	0	0	0	300,000	300,000	303,000	
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
SP2.3 Environmental Health and sanitation Services	0	0	0	7,621,565	7,625,161	7,697,781	
21 Compensation of employees [GFS]	0	0	0	359,565	363,161	363,161	
211 Wages and salaries [GFS]	0	0	0	359,565	363,161	363,161	
21110 Established Position	0	0	0	313,168	316,299	316,299	
21111 Wages and salaries in cash [GFS]	0	0	0	46,398	46,862	46,862	
22 Use of goods and services	0	0	0	575,000	575,000	580,750	
221 Use of goods and services	0	0	0	575,000	575,000	580,750	
22102 Utilities	0	0	0	60,000	60,000	60,600	
22105 Travel - Transport	0	0	0	50,000	50,000	50,500	
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150	
22108 Consulting Services	0	0	0	450,000	450,000	454,500	
28 Other expense	0	0	0	400,000	400,000	404,000	
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000	
28210 General Expenses	0	0	0	400,000	400,000	404,000	
31 Non Financial Assets	0	0	0	6,287,000	6,287,000	6,349,870	
311 Fixed assets	0	0	0	6,287,000	6,287,000	6,349,870	
31131 Infrastructure Assets	0	0	0	6,287,000	6,287,000	6,349,870	
SP2.4 Birth and Death Registration Services	0	0	0	7,000	7,000	7,070	
22 Use of goods and services	0	0	0	7,000	7,000	7,070	
221 Use of goods and services	0	0	0	7,000	7,000	7,070	
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070	
SP2.5 Social Welfare and community services	0	0	0	590,849	594,207	596,757	
21 Compensation of employees [GFS]	0	0	0	335,849	339,207	339,207	
211 Wages and salaries [GFS]	0	0	0	335,849	339,207	339,207	
21110 Established Position	0	0	0	335,849	339,207	339,207	
22 Use of goods and services	0	0	0	185,000	185,000	186,850	
221 Use of goods and services	0	0	0	185,000	185,000	186,850	
22107 Training - Seminars - Conferences	0	0	0	185,000	185,000	186,850	
26 Grants	0	0	0	70,000	70,000	70,700	
263 To other general government units	0	0	0	70,000	70,000	70,700	
26321 Capital Transfers	0	0	0	70,000	70,000	70,700	
Infrastructure Delivery and Management	0	0	0	2,927,659	2,931,286	3,158,936	
SP3.1 Urban Roads and Transport services	0	0	0	1,260,000	1,260,000	1,272,600	
22 Use of goods and services	0	0	0	120,000	120,000	121,200	
221 Use of goods and services	0	0	0	120,000	120,000	121,200	
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
22112 Emergency Services	0	0	0	15,000	15,000	15,150	
22113	0	0	0	50,000	50,000	50,500	
26 Grants	0	0	0	140,000	140,000	141,400	
263 To other general government units	0	0	0	140,000	140,000	141,400	
26321 Capital Transfers	0	0	0	140,000	140,000	141,400	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,000	
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000	
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000	
SP3.2 Spatial planning	0	0	0	450,366	451,170	454,870	
21 Compensation of employees [GFS]	0	0	0	80,366	81,170	81,170	
211 Wages and salaries [GFS]	0	0	0	80,366	81,170	81,170	
21110 Established Position	0	0	0	80,366	81,170	81,170	
22 Use of goods and services	0	0	0	50,000	50,000	50,500	
221 Use of goods and services	0	0	0	50,000	50,000	50,500	
22112 Emergency Services	0	0	0	50,000	50,000	50,500	
28 Other expense	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	
31 Non Financial Assets	0	0	0	300,000	300,000	303,000	
311 Fixed assets	0	0	0	300,000	300,000	303,000	
31113 Other structures	0	0	0	300,000	300,000	303,000	
SP3.3 Public Works, rural housing and water management	0	0	0	1,217,293	1,220,116	1,431,466	
21 Compensation of employees [GFS]	0	0	0	282,293	285,116	285,116	
211 Wages and salaries [GFS]	0	0	0	282,293	285,116	285,116	
21110 Established Position	0	0	0	223,534	225,770	225,770	
21111 Wages and salaries in cash [GFS]	0	0	0	58,758	59,346	59,346	
22 Use of goods and services	0	0	0	100,000	100,000	101,000	
221 Use of goods and services	0	0	0	100,000	100,000	101,000	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800	
22112 Emergency Services	0	0	0	0	0	0	
31 Non Financial Assets	0	0	0	835,000	835,000	1,045,350	
311 Fixed assets	0	0	0	835,000	835,000	1,045,350	
31112 Nonresidential buildings	0	0	0	760,000	760,000	969,600	
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750	
Economic Development	0	0	0	841,173	843,140	849,585	
SP4.1 Agricultural Services and Management	0	0	0	777,217	778,844	784,989	
21 Compensation of employees [GFS]	0	0	0	162,759	164,387	164,387	
211 Wages and salaries [GFS]	0	0	0	162,759	164,387	164,387	
21110 Established Position	0	0	0	162,759	164,387	164,387	
22 Use of goods and services	0	0	0	185,461	185,461	187,316	
221 Use of goods and services	0	0	0	185,461	185,461	187,316	
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300	
22109 Special Services	0	0	0	40,000	40,000	40,400	
22112 Emergency Services	0	0	0	15,461	15,461	15,616	
26 Grants	0	0	0	84,919	84,919	85,768	
263 To other general government units	0	0	0	84,919	84,919	85,768	
26311 Re-Current	0	0	0	14,919	14,919	15,068	
26321 Capital Transfers	0	0	0	70,000	70,000	70,700	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	344,078	344,078	347,519	
311 Fixed assets	0	0	0	344,078	344,078	347,519	
31113 Other structures	0	0	0	344,078	344,078	347,519	
SP4.2 Trade, Industry and Tourism Services	0	0	0	63,956	64,296	64,596	
21 Compensation of employees [GFS]	0	0	0	33,956	34,296	34,296	
211 Wages and salaries [GFS]	0	0	0	33,956	34,296	34,296	
21110 Established Position	0	0	0	33,956	34,296	34,296	
22 Use of goods and services	0	0	0	30,000	30,000	30,300	
221 Use of goods and services	0	0	0	30,000	30,000	30,300	
22105 Travel - Transport	0	0	0	15,000	15,000	15,150	
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150	
Environmental Management	0	0	0	964,547	973,092	974,192	
SP5.1 Disaster prevention and Management	0	0	0	964,547	973,092	974,192	
21 Compensation of employees [GFS]	0	0	0	854,547	863,092	863,092	
211 Wages and salaries [GFS]	0	0	0	854,547	863,092	863,092	
21110 Established Position	0	0	0	854,547	863,092	863,092	
22 Use of goods and services	0	0	0	110,000	110,000	111,100	
221 Use of goods and services	0	0	0	110,000	110,000	111,100	
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500	
22112 Emergency Services	0	0	0	60,000	60,000	60,600	
Grand Total	0	0	0	18,900,000	19,832,291	20,200,000	

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Ga Central Savannah	2479,129	3,233,330	2,823,000	8,742,859	550,000	1,990,000	450,000	2,989,000	0	0	0	685,413	6,631,078	7,257,491	18,900,000	
Management and Administration	674,950	1,718,000	340,000	2,732,950	44,844	1,958,000	0	2,042,844	0	0	0	51,413	4,827,207	4,827,207	4,827,207	
Central Administration	528,987	1,523,000	340,000	2,391,987	29,748	1,543,000	0	1,840,418	0	0	0	51,413	4,283,798	4,283,798	4,283,798	
Administration (Assembly Office)	141,925	1,175,000	0	1,316,925	238,413	1,433,000	0	1,671,413	0	0	0	0	0	0	2,887,838	
Sub-Metros Administration	387,443	348,000	340,000	1,075,443	59,005	110,000	0	1,690,005	0	0	0	51,413	1,295,860	1,295,860	1,295,860	
Finance	0	10,000	0	10,000	100,350	20,000	0	120,350	0	0	0	0	0	0	130,350	
Budget and Rating	0	10,000	0	10,000	100,350	20,000	0	120,350	0	0	0	0	0	0	130,350	
Legal	94,723	105,000	0	199,723	6,127	25,000	0	31,127	0	0	0	0	0	0	230,850	
Transport	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	90,000	
Office of District Medical Officer of Health	51,260	0	0	51,260	40,949	0	0	40,949	0	0	0	0	0	0	92,209	
Social Services Delivery	649,016	930,000	800,000	2,379,016	46,398	127,000	0	173,398	0	0	0	500,000	6,287,000	6,787,000	9,339,414	
Education, Youth and Sports	0	135,000	500,000	635,000	0	30,000	0	30,000	0	0	0	0	0	0	665,000	
Office of Departmental Head	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000	
Education	0	105,000	500,000	605,000	0	0	0	0	0	0	0	0	0	0	605,000	
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
Youth	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
Health	313,168	125,000	300,000	738,168	46,398	45,000	0	91,398	0	0	0	500,000	6,287,000	7,616,555		
Office of District Medical Officer of Health	0	110,000	300,000	410,000	0	30,000	0	30,000	0	0	0	0	0	0	440,000	
Environmental Health Unit	313,168	15,000	0	328,168	46,398	15,000	0	61,398	0	0	0	500,000	6,287,000	7,176,595		
Waste Management	0	450,000	0	450,000	0	10,000	0	10,000	0	0	0	0	0	0	460,000	
Social Welfare & Community Development	333,849	215,000	0	550,849	0	40,000	0	40,000	0	0	0	0	0	0	460,000	
Office of Departmental Head	333,849	0	0	333,849	0	0	0	0	0	0	0	0	0	0	590,849	
Social Welfare	0	185,000	0	185,000	0	20,000	0	20,000	0	0	0	0	0	0	333,849	
09 January 2018															205,000	
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SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Community Development	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	50,000	
Birth and Death	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000	
Infrastructure Delivery and Management	303,901	320,000	1,685,000	2,308,901	58,738	110,000	450,000	618,738	0	0	0	0	0	0	2,927,659	
Physical Planning	80,366	50,000	300,000	430,366	0	20,000	0	20,000	0	0	0	0	0	0	450,366	
Office of Departmental Head	80,366	0	0	80,366	0	0	0	0	0	0	0	0	0	0	80,366	
Town and Country Planning	0	50,000	300,000	350,000	0	20,000	0	20,000	0	0	0	0	0	0	370,000	
Works	223,534	80,000	655,000	1,138,534	58,738	20,000	0	78,738	0	0	0	0	0	0	1,217,293	
Office of Departmental Head	223,534	0	0	223,534	58,738	0	0	58,738	0	0	0	0	0	0	282,293	
Public Works	0	80,000	835,000	915,000	0	20,000	0	20,000	0	0	0	0	0	0	935,000	
Transport	0	0	0	0	0	55,000	0	55,000	0	0	0	0	0	0	55,000	
Urban Roads	0	190,000	550,000	740,000	0	15,000	450,000	465,000	0	0	0	0	0	0	1,205,000	
Economic Development	196,715	190,380	0	387,095	0	35,000	0	35,000	0	0	0	75,000	344,078	419,078	841,173	
Agriculture	162,759	175,380	0	338,139	0	20,000	0	20,000	0	0	0	75,000	344,078	419,078	777,217	
Trade, Industry and Tourism	33,956	15,000	0	48,956	0	15,000	0	15,000	0	0	0	0	0	0	63,956	
Office of Departmental Head	33,956	0	0	33,956	0	0	0	0	0	0	0	0	0	0	33,956	
Trade	0	15,000	0	15,000	0	15,000	0	15,000	0	0	0	0	0	0	30,000	
Environmental Management	654,547	80,000	0	934,547	0	30,000	0	30,000	0	0	0	0	0	0	964,547	
Disaster Prevention	854,547	80,000	0	934,547	0	30,000	0	30,000	0	0	0	0	0	0	964,547	
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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>	191,525
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				141,525
Objective	000000	Compensation of Employees		141,525
Program	92001	Management and Administration		141,525
Sub-Program	92001001	SP1: General Administration		141,525
Operation	000000		0.0 0.0 0.0	141,525
Wages and salaries (GFS)				141,525
2111001 Established Post				141,525
Other expense				50,000
Objective	080206	Improve public expenditure management and budgetary control		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	811302	Tax Administration	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821024 Tax Refund				50,000

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>	1,671,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				238,413
Objective	000000	Compensation of Employees		238,413
Program	92001	Management and Administration		238,413
Sub-Program	92001001	SP1: General Administration		238,413
Operation	000000		0.0 0.0 0.0	238,413
Wages and salaries (GFS)				238,413
2111102 Monthly paid and casual labour				238,413
Use of goods and services				1,268,000
Objective	080206	Improve public expenditure management and budgetary control		1,248,000
Program	92001	Management and Administration		1,248,000
Sub-Program	92001001	SP1: General Administration		1,248,000
Operation	811301	Internal management of the organisation	1.0 1.0 1.0	1,230,000
Use of goods and services				1,230,000
2210101 Printed Material and Stationery				40,000
2210102 Office Facilities, Supplies and Accessories				30,000
2210103 Refreshment Items				30,000
2210109 Spare Parts				10,000
2210111 Other Office Materials and Consumables				10,000
2210115 Textbooks and Library Books				10,000
2210201 Electricity charges				80,000
2210202 Water				20,000
2210203 Telecommunications				10,000
2210204 Postal Charges				5,000
2210403 Rental of Office Equipment				5,000
2210408 Rental of Furniture and Fittings				10,000
2210409 Rental of Plant and Equipment				10,000
2210412 Rental of Towing Vehicle				10,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210503 Fuel and Lubricants - Official Vehicles				120,000
2210505 Running Cost - Official Vehicles				30,000
2210509 Other Travel and Transportation				25,000
2210510 Other Night allowances				20,000
2210511 Local travel cost				130,000
2210512 Mileage Allowance				10,000
2210514 Foreign Travel- Per Diem				20,000
2210515 Foreign Travel Cost and Expenses				20,000
2210601 Roads, Driveways and Grounds				10,000
2210602 Repairs of Residential Buildings				10,000
2210603 Repairs of Office Buildings				10,000
2210604 Maintenance of Furniture and Fixtures				10,000
2210605 Maintenance of Machinery and Plant				10,000
2210606 Maintenance of General Equipment				10,000
2210607 Repairs of Schools/Colleges				5,000
2210623 Maintenance of Office Equipment				15,000
2210701 Training Materials				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
2210706	Library and Subscription				20,000
2210708	Refreshments				120,000
2210711	Public Education and Sensitization				10,000
2210801	Local Consultants Fees				10,000
2210802	External Consultants Fees				10,000
2210804	Contract appointments				20,000
2210904	Substructure Allowances				120,000
2210909	Operational Enhancement Expenses				50,000
2211101	Bank Charges				5,000
2211203	Emergency Works				10,000
Operation	811370 Assembly Support Services	1.0	1.0	1.0	18,000
Use of goods and services					
	2210711 Public Education and Sensitization				18,000
Objective	110104 Enhance CSOs engagement in public policy decision making				20,000
Program	92001 Management and Administration				20,000
Sub-Program	92001001 SP1: General Administration				20,000
Operation	811305 Internal Security Operations	1.0	1.0	1.0	20,000
Use of goods and services					
	2210112 Uniform and Protective Clothing				20,000
	2210207 Fire Fighting Accessories				10,000
					10,000
	Social benefits [GFS]				60,000
Objective	110104 Enhance CSOs engagement in public policy decision making				60,000
Program	92001 Management and Administration				60,000
Sub-Program	92001001 SP1: General Administration				60,000
Operation	811311 Social Intervention Programmes	1.0	1.0	1.0	60,000
Employer social benefits					
	2731101 Workman compensation				20,000
	2731102 Staff Welfare Expenses				20,000
	2731103 Refund of Medical Expenses				20,000
					20,000
	Other expense				105,000
Objective	080206 Improve public expenditure management and budgetary control				20,000
Program	92001 Management and Administration				20,000
Sub-Program	92001001 SP1: General Administration				20,000
Operation	811302 Tax Administration	1.0	1.0	1.0	20,000
Miscellaneous other expense					
	2821024 Tax Refund				20,000
Objective	110104 Enhance CSOs engagement in public policy decision making				85,000
Program	92001 Management and Administration				85,000
Sub-Program	92001001 SP1: General Administration				85,000
Operation	811311 Social Intervention Programmes	1.0	1.0	1.0	85,000
Miscellaneous other expense					
	2821002 Professional fees				85,000
	2821008 Awards and Rewards				15,000
					15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2821009	Donations				15,000
2821010	Contributions				15,000
2821019	Scholarship and Bursaries				15,000
2821020	Grants to Employees				10,000
					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			350,000
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0311200	Ga Central-Sowutuom			
					Grants
					350,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation			350,000
Program	92001	Management and Administration			350,000
Sub-Program	92001001	SP1: General Administration			350,000
Operation	811369	Management and Monitoring Policies, Programmes and Projects			350,000
To other general government units					350,000
	2632102	MP's capital development projects			350,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70111	Exec. & leg. Organs (cs)	<i>Total By Fund Source</i> 775,000
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

<i>Total Cost Centre</i>	2,987,938
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			Use of goods and services	745,000
Objective	080206	Improve public expenditure management and budgetary control		300,000
Program	92001	Management and Administration		300,000
Sub-Program	92001001	SP1: General Administration		300,000
Operation	811301	Internal management of the organisation	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210401 Office Accommodations				50,000
2210402 Residential Accommodations				50,000
Operation	811369	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2211203 Emergency Works				200,000

Objective	110104	Enhance CSOs engagement in public policy decision making		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	811305	Internal Security Operations	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210206 Armed Guard and Security				15,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation		430,000
Program	92001	Management and Administration		430,000
Sub-Program	92001001	SP1: General Administration		430,000
Operation	811304	Official National Celebrations	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210902 Official Celebrations				80,000
Operation	811369	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	350,000

Use of goods and services				350,000
2211202 Refurbishment Contingency				200,000
2211203 Emergency Works				150,000

			Other expense	30,000
Objective	080206	Improve public expenditure management and budgetary control		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	811302	Tax Administration	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821024 Tax Refund				30,000

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>	60,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102001	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Other expense				60,000
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SPI: General Administration		60,000
Operation	811301	Internal management of the organisation	1.0 1.0 1.0	60,000
Property expense other than interest				60,000
2814101 Rent				60,000
Total Cost Centre				60,000

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>	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102003	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 3_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				50,000
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SPI: General Administration		50,000
Operation	811301	Internal management of the organisation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Total Cost Centre				50,000

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	70111	Exec. & leg. Organs (cs)	128,567
Organisation	1130102004	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			128,567
Objective	000000	Compensation of Employees	128,567
Program	92001	Management and Administration	128,567
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	128,567
Operation	000000		128,567

Wages and salaries (GFS)			128,567
2111001 Established Post			128,567

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	20,000
Organisation	1130102004	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			20,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	20,000
Operation	811364	Publication and dissemination of Policies and Programmes	20,000

Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000

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>
Function Code	70111	Exec. & leg. Organs (cs)	70,000
Organisation	1130102004	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			70,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	70,000
Program	92001	Management and Administration	70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	70,000
Operation	811354	Planning and Policy Formulation	20,000

Use of goods and services			20,000
2210511 Local travel cost			20,000
Operation	811356	Policies and Programme Review Activities	50,000

Use of goods and services			50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000

Total Cost Centre			218,567
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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>
Function Code	70111	Exec. & leg. Organs (cs)	50,888
Organisation	1130102005	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			50,888
Compensation of employees [GFS]			50,888
Objective	000000	Compensation of Employees	50,888
Program	92001	Management and Administration	50,888
Sub-Program	92001003	SP3: Human Resource	50,888
Operation	000000		50,888

Wages and salaries (GFS)			50,888
2111001 Established Post			50,888

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	24,130
Organisation	1130102005	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			7,130
Compensation of employees [GFS]			7,130
Objective	000000	Compensation of Employees	7,130
Program	92001	Management and Administration	7,130
Sub-Program	92001001	SP1: General Administration	7,130
Operation	000000		7,130

Wages and salaries (GFS)			7,130
2111102 Monthly paid and casual labour			7,130

			17,000
Use of goods and services			17,000
Objective	100106	Develop adequate skilled human resource base	17,000
Program	92001	Management and Administration	17,000
Sub-Program	92001003	SP3: Human Resource	17,000
Operation	811357	Recruitment, Placement and Promotions	5,000

Use of goods and services			5,000
2210707 Recruitment Expenses			5,000
Operation	811358	Personnel and Staff Management	2,000

Use of goods and services			2,000
2210111 Other Office Materials and Consumables			2,000
Operation	811359	Manpower Skills Development	10,000

Use of goods and services			10,000
2210710 Staff Development			10,000

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>
Function Code	70111	Exec. & leg. Organs (cs)	53,000
Organisation	1130102005	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			53,000
Use of goods and services			53,000
Objective	100106	Develop adequate skilled human resource base	53,000
Program	92001	Management and Administration	53,000
Sub-Program	92001003	SP3: Human Resource	53,000
Operation	811359	Manpower Skills Development	53,000

Use of goods and services			53,000
2210710 Staff Development			53,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	51,413
Organisation	1130102005	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 5_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			51,413
Use of goods and services			51,413
Objective	100106	Develop adequate skilled human resource base	51,413
Program	92001	Management and Administration	51,413
Sub-Program	92001003	SP3: Human Resource	51,413
Operation	811359	Manpower Skills Development	51,413

Use of goods and services			51,413
2210710 Staff Development			51,413

<i>Total Cost Centre</i>			179,432
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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>
Function Code	70111	Exec. & leg. Organs (cs)	90,289
Organisation	1130102006	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 6_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

Compensation of employees [GFS] 90,289

Objective	000000	Compensation of Employees	90,289
Program	92001	Management and Administration	90,289
Sub-Program	92001001	SP1: General Administration	90,289
Operation	000000		90,289

Wages and salaries [GFS]	90,289
2111001 Established Post	90,289

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	15,000
Organisation	1130102006	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 6_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

Use of goods and services 15,000

Objective	110111	Promotion of efficient anti-corruption in the overall financial system	15,000
Program	92001	Management and Administration	15,000
Sub-Program	92001001	SP1: General Administration	15,000
Operation	811360	Internal Audit Operations	15,000

Use of goods and services	15,000
2211103 Audit Fees	5,000
2211201 Field Operations	10,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	15,000
Organisation	1130102006	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 6_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

Use of goods and services 15,000

Objective	110111	Promotion of efficient anti-corruption in the overall financial system	15,000
Program	92001	Management and Administration	15,000
Sub-Program	92001001	SP1: General Administration	15,000
Operation	811360	Internal Audit Operations	15,000

Use of goods and services	15,000
2211201 Field Operations	15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Cost Centre 120,289

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	70111	Exec. & leg. Organs (cs)	48,177
Organisation	1130102007	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 7_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			48,177
Objective	000000	Compensation of Employees	48,177
Program	92001	Management and Administration	48,177
Sub-Program	92001001	SP1: General Administration	48,177
Operation	000000		48,177

Wages and salaries (GFS)		48,177
2111001	Established Post	48,177

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	38,728
Organisation	1130102007	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 7_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			18,728
Objective	000000	Compensation of Employees	18,728
Program	92001	Management and Administration	18,728
Sub-Program	92001001	SP1: General Administration	18,728
Operation	000000		18,728

Wages and salaries (GFS)		18,728
2111102	Monthly paid and casual labour	18,728

			Amount (GH¢)
Use of goods and services			20,000
Objective	100108	Establish an efficient multimodal logistics system	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001001	SP1: General Administration	20,000
Operation	811361	Procurement of Office supplies and consumables	20,000

Use of goods and services		20,000
2210101	Printed Material and Stationery	20,000

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>
Function Code	70111	Exec. & leg. Organs (cs)	420,000
Organisation	1130102007	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 7_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			80,000
Objective	100108	Establish an efficient multimodal logistics system	80,000
Program	92001	Management and Administration	80,000
Sub-Program	92001001	SP1: General Administration	80,000
Operation	811361	Procurement of Office supplies and consumables	80,000

Use of goods and services		80,000
2210102	Office Facilities, Supplies and Accessories	40,000
2210111	Other Office Materials and Consumables	40,000

			Amount (GH¢)
Non Financial Assets			340,000
Objective	100108	Establish an efficient multimodal logistics system	340,000
Program	92001	Management and Administration	340,000
Sub-Program	92001001	SP1: General Administration	340,000
Project	811362	Acquisition of Immovable and Movable Assets	340,000

Fixed assets		340,000
3112105	Motor Bike, bicycles etc	80,000
3112206	Plant and Machinery	80,000
3112208	Computers and Accessories	60,000
3113101	Electrical Networks	40,000
3113108	Furniture and Fittings	80,000

Total Cost Centre **506,905**

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	70111	Exec. & leg. Organs (cs)	36,204
Organisation	1130102008	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 8_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	36,204
Objective	000000	Compensation of Employees		36,204
Program	92001	Management and Administration		36,204
Sub-Program	92001001	SP1: General Administration		36,204
Operation	000000		0.0 0.0 0.0	36,204

Wages and salaries (GFS)			36,204
2111001	Established Post		36,204

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	18,300
Organisation	1130102008	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 8_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	15,300
Objective	000000	Compensation of Employees		15,300
Program	92001	Management and Administration		15,300
Sub-Program	92001001	SP1: General Administration		15,300
Operation	000000		0.0 0.0 0.0	15,300

Wages and salaries (GFS)			15,300
2111102	Monthly paid and casual labour		15,300

			Use of goods and services	3,000
Objective	100110	Provide electronic access to all citizens on public info & services		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001001	SP1: General Administration		3,000
Operation	811363	Printing and Dissemination of Information	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511	Local travel cost		3,000

Total Cost Centre 54,504

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	70111	Exec. & leg. Organs (cs)	10,000
Organisation	1130102009	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 9_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	10,000
Objective	100217	Provide electronic access to all citizens on public information & serv's		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	811364	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000

Operation	811371	Media Relations	1.0 1.0 1.0	5,000
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Use of goods and services			5,000
2210803	Other Consultancy Expenses		5,000

Total Cost Centre 10,000

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>	5,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102010	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 10_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				5,000
Objective	110121	Inculcate national values among the public and promote attitudinal change		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	811365	Information, Education and Communication	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				5,000

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>	33,318
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102011	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 11_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				33,318
Objective	000000	Compensation of Employees		33,318
Program	92001	Management and Administration		33,318
Sub-Program	92001001	SP1: General Administration		33,318
Operation	000000		0.0 0.0 0.0	33,318
Wages and salaries (GFS)				33,318
2111001 Established Post				33,318
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	37,846
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1130102011	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 11_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				17,846
Objective	000000	Compensation of Employees		17,846
Program	92001	Management and Administration		17,846
Sub-Program	92001001	SP1: General Administration		17,846
Operation	000000		0.0 0.0 0.0	17,846
Wages and salaries (GFS)				17,846
2111102 Monthly paid and casual labour				17,846
Use of goods and services				20,000
Objective	100202	Develop & implement a national digital system for property identification		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	811366	Computer hardwares and accessories	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000

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> 20,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1130102011	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 11_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	
Use of goods and services			20,000
Objective	100202	Develop & implement a national digital system for property identification	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001001	SP1: General Administration	20,000
Operation	811375	Software Acquisition and Development	20,000
Use of goods and services			20,000
2210102 Office Facilities, Supplies and Accessories			20,000
Total Cost Centre			91,164

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> 120,350
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1130200001	Ga Central-Sowutuom_Finance_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	
Compensation of employees [GFS]			100,350
Objective	000000	Compensation of Employees	100,350
Program	92001	Management and Administration	100,350
Sub-Program	92001001	SP1: General Administration	22,606
Operation	000000		22,606
Wages and salaries (GFS)			22,606
2111102 Monthly paid and casual labour			22,606
Sub-Program	92001002	SP2: Finance	77,743
Operation	000000		77,743
Wages and salaries (GFS)			77,743
2111102 Monthly paid and casual labour			77,743
Use of goods and services			20,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001002	SP2: Finance	20,000
Operation	811307	Treasury and Accounting Activities	20,000
Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
Amount (GH¢)			10,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1130200001	Ga Central-Sowutuom_Finance_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	
Use of goods and services			10,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001002	SP2: Finance	10,000
Operation	811372	Revenue Collection	10,000
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
Total Cost Centre			130,350

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>	30,000
Function Code	70980	Education n.e.c		
Organisation	1130301001	Ga Central-Sowutuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				30,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	811301	Internal management of the organisation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Total Cost Centre				30,000

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>	605,000
Function Code	70980	Education n.e.c		
Organisation	1130302000	Ga Central-Sowutuom_Education, Youth and Sports_Education		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				85,000
Objective	090104	Promote sustainable and efficient management of education service delivery		85,000
Program	92002	Social Services Delivery		85,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		85,000
Operation	811309	Management of Education Delivery	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210117 Teaching and Learning Materials				25,000
Operation	811310	Supervision and Inspection of Education Delivery	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
Operation	811311	Social Intervention Programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210703 Examination Fees and Expenses				20,000
Other expense				20,000
Objective	090104	Promote sustainable and efficient management of education service delivery		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	811311	Social Intervention Programmes	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
Non Financial Assets				500,000
Objective	090104	Promote sustainable and efficient management of education service delivery		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		500,000
Project	811308	Education Infrastructure	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111205 School Buildings				400,000
3113108 Furniture and Fittings				100,000
Total Cost Centre				605,000

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>	20,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1130303001	Ga Central-Sowutuom_Education, Youth and Sports_Sports_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				20,000
Objective	091013	Develop programmes to turn out and retain sports administrators		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	811313	Participation in local and international competitions	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
Total Cost Centre				20,000

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>	10,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1130304001	Ga Central-Sowutuom_Education, Youth and Sports_Youth_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				10,000
Objective	090104	Promote sustainable and efficient management of education service delivery		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	811312	Youth Career Development, Education, Leadership and Skills Training	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Total Cost Centre				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70721	General Medical services (IS)	
Organisation	1130401001	Ga Central-Sowutuom_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	30,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	811301	Internal management of the organisation	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210111	Other Office Materials and Consumables	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 410,000
Function Code	70721	General Medical services (IS)	
Organisation	1130401001	Ga Central-Sowutuom_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	110,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002002	SP2.2 Public Health Services and management		110,000
Operation	811314	Public Health Services	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210511	Local travel cost	40,000

Operation	811315	Logistics, Stores and Drug Management	1.0 1.0 1.0	40,000
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Use of goods and services		40,000
2210104	Medical Supplies	40,000

Operation	811316	Health Education	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210711	Public Education and Sensitization	30,000

			Non Financial Assets	300,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Project	811317	Health Infrastructure	1.0 1.0 1.0	300,000

Fixed assets		300,000
3111207	Health Centres	300,000

Total Cost Centre 440,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 313,168
Function Code	70740	Public health services	
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	313,168
Objective	000000	Compensation of Employees		313,168
Program	92002	Social Services Delivery		313,168
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		313,168
Operation	000000		0.0 0.0 0.0	313,168

Wages and salaries (GFS)		313,168
2111001	Established Post	313,168

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 61,398
Function Code	70740	Public health services	
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Compensation of employees [GFS]	46,398
Objective	000000	Compensation of Employees		46,398
Program	92002	Social Services Delivery		46,398
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		46,398
Operation	000000		0.0 0.0 0.0	46,398

Wages and salaries (GFS)		46,398
2111102	Monthly paid and casual labour	46,398

			Use of goods and services	15,000
Objective	091108	dev & imple't health & hygiene edu as comp'nt of water & sanitation prog		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	811320	Cleaning and General Services	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210301	Cleaning Materials	15,000

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> 15,000
Function Code	70740	Public health services	
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	15,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	811321	Publication, campaigns and programmes	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13136	DANIDA	<i>Total By Fund Source</i> 6,787,000
Function Code	70740	Public health services	
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health Unit_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	500,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		500,000
Operation	811369	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	500,000

Use of goods and services		500,000
2210503	Fuel and Lubricants - Official Vehicles	50,000
2210803	Other Consultancy Expenses	450,000

			Non Financial Assets	6,287,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		6,287,000
Program	92002	Social Services Delivery		6,287,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,287,000
Project	811367	Provision of Improved Sanitation & Water Supply Facilities	1.0 1.0 1.0	6,287,000

Fixed assets		6,287,000
3113110	Water Systems	6,287,000

Total Cost Centre 7,176,565

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	70510	Waste management	
Organisation	1130500001	Ga Central-Sowutuom_Waste Management_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	10,000
Objective	091107	Improve access to sanitation		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	811323	Environmental Sanitation and waste management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210205	Sanitation Charges	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 450,000
Function Code	70510	Waste management	
Organisation	1130500001	Ga Central-Sowutuom_Waste Management_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	50,000
Objective	091107	Improve access to sanitation		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	811321	Liquid Waste Management	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210205	Sanitation Charges	50,000

			Other expense	400,000
Objective	091107	Improve access to sanitation		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,000
Operation	811322	Solid Waste Management	1.0 1.0 1.0	400,000

Miscellaneous other expense		400,000
2821017	Refuse Lifting Expenses	400,000

Total Cost Centre 460,000

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>	247,678
Function Code	70421	Agriculture cs		
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Amount (GH¢)
Compensation of employees [GFS]				162,759
Objective	000000	Compensation of Employees		162,759
Program	92004	Economic Development		162,759
Sub-Program	92004001	SP4.1 Agricultural Services and Management		162,759
Operation	000000		0.0 0.0 0.0	162,759

Wages and salaries [GFS]				162,759
2111001 Established Post				162,759

				Amount (GH¢)
Grants				84,919
Objective	090501	Promote adequate and diversified consumption of nutritious foods.		84,919
Program	92004	Economic Development		84,919
Sub-Program	92004001	SP4.1 Agricultural Services and Management		84,919
Operation	811325	Development and Management of Farmer-based organisations	1.0 1.0 1.0	84,919

To other general government units				84,919
2631105 Central Government Allocation to MMDAs				14,919
2632103 The transfer of sector-specific assets to MMDAs				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Amount (GH¢)
Use of goods and services				20,000
Objective	090501	Promote adequate and diversified consumption of nutritious foods.		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	811324	Agric Education	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

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>	90,461
Function Code	70421	Agriculture cs		
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Amount (GH¢)
Use of goods and services				90,461
Objective	090501	Promote adequate and diversified consumption of nutritious foods.		90,461
Program	92004	Economic Development		90,461
Sub-Program	92004001	SP4.1 Agricultural Services and Management		90,461
Operation	811324	Agric Education	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	811325	Development and Management of Farmer-based organisations	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
Operation	811326	National Vaccination exercise	1.0 1.0 1.0	15,461

Use of goods and services				15,461
2211201 Field Operations				15,461
Operation	811376	Farmers Days Celebration	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Amount (GH¢)
Use of goods and services				75,000
Objective	090501	Promote adequate and diversified consumption of nutritious foods.		75,000
Program	92004	Economic Development		75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		75,000
Operation	811324	Agric Education	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Operation	811325	Development and Management of Farmer-based organisations	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	344,078
Function Code	70421	Agriculture cs		
Organisation	1130600001	Ga Central-Sowutuom_Agriculture_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Non Financial Assets				344,078
Objective	090501	Promote adequate and diversified consumption of nutritious foods.		344,078
Program	92004	Economic Development		344,078
Sub-Program	92004001	SP4.1 Agricultural Services and Management		344,078
Project	811368	Agricultural Facilities and Infrastructure	1.0 1.0 1.0	344,078
Fixed assets				344,078
3111304	Markets			344,078
Total Cost Centre				777,217

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>	80,366
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1130701001	Ga Central-Sowutuom_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				80,366
Objective	000000	Compensation of Employees		80,366
Program	92003	Infrastructure Delivery and Management		80,366
Sub-Program	92003002	SP3.2 Spatial planning		80,366
Operation	000000		0.0 0.0 0.0	80,366
Wages and salaries [GFS]				80,366
2111001	Established Post			80,366
Total Cost Centre				80,366

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	70133	Overall planning & statistical services (CS)	20,000			
Organisation	1130702001	Ga Central-Sowutuom_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
Use of goods and services			20,000			
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	20,000			
Program	92003	Infrastructure Delivery and Management	20,000			
Sub-Program	92003002	SP3.2 Spatial planning	20,000			
Operation	811369	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2211201 Field Operations						20,000

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>			
Function Code	70133	Overall planning & statistical services (CS)	350,000			
Organisation	1130702001	Ga Central-Sowutuom_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0311200	Ga Central-Sowutuom				
Use of goods and services			30,000			
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	30,000			
Program	92003	Infrastructure Delivery and Management	30,000			
Sub-Program	92003002	SP3.2 Spatial planning	30,000			
Operation	811369	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2211201 Field Operations						30,000
Other expense			20,000			
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	20,000			
Program	92003	Infrastructure Delivery and Management	20,000			
Sub-Program	92003002	SP3.2 Spatial planning	20,000			
Operation	811328	Evaluation and Impact Assessment Activities	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821018 Civic Numbering/Street Naming						20,000
Non Financial Assets			300,000			
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	300,000			
Program	92003	Infrastructure Delivery and Management	300,000			
Sub-Program	92003002	SP3.2 Spatial planning	300,000			
Project	811329	Procure Street Naming Poles	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111307 Road Signals						300,000
Total Cost Centre			370,000			

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>	335,849
Function Code	70620	Community Development		
Organisation	1130801001	Ga Central-Sowutuom_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				335,849
Objective	000000	Compensation of Employees		335,849
Program	92002	Social Services Delivery		335,849
Sub-Program	92002005	SP2.5 Social Welfare and community services		335,849
Operation	000000		0.0 0.0 0.0	335,849
Wages and salaries (GFS)				335,849
2111001 Established Post				335,849
Total Cost Centre				335,849

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>	70,000
Function Code	71040	Family and children		
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Grants				70,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		70,000
Operation	811369	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	70,000
To other general government units				70,000
2632103 The transfer of sector-specific assets to MMDAs				70,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				20,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	811369	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

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>	115,000
Function Code	71040	Family and children		
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				115,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		115,000
Program	92002	Social Services Delivery		115,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		115,000
Operation	811369	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	811373	Support to the vulnerable	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210711 Public Education and Sensitization				100,000
Total Cost Centre				205,000

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>	20,000
Function Code	70620	Community Development		
Organisation	1130803001	Ga Central-Sowutuom_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				20,000
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	811369	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				20,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development		
Organisation	1130803001	Ga Central-Sowutuom_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				30,000
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	811332	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	811369	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Total Cost Centre				50,000

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>	223,534
Function Code	70610	Housing development		
Organisation	1131001001	Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Amount (GH¢)
Compensation of employees [GFS]				223,534
Objective	000000	Compensation of Employees		223,534
Program	92003	Infrastructure Delivery and Management		223,534
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		223,534
Operation	000000		0.0 0.0 0.0	223,534

Wages and salaries (GFS)		223,534
2111001	Established Post	223,534

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	58,758
Function Code	70610	Housing development		
Organisation	1131001001	Ga Central-Sowutuom_Works_Office of Departmental Head_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Amount (GH¢)
Compensation of employees [GFS]				58,758
Objective	000000	Compensation of Employees		58,758
Program	92003	Infrastructure Delivery and Management		58,758
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		58,758
Operation	000000		0.0 0.0 0.0	58,758

Wages and salaries (GFS)		58,758
2111102	Monthly paid and casual labour	58,758

Total Cost Centre 282,293

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>	20,000
Function Code	70610	Housing development		
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Amount (GH¢)
Use of goods and services				20,000
Objective	091045	Collaborate with private sector in housing service delivery		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	811301	Internal management of the organisation	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210511	Local travel cost	20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	915,000
Function Code	70610	Housing development		
Organisation	1131002001	Ga Central-Sowutuom_Works_Public Works_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		

				Amount (GH¢)
Use of goods and services				80,000
Objective	091045	Collaborate with private sector in housing service delivery		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		80,000
Operation	811349	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210606	Maintenance of General Equipment	80,000

Non Financial Assets 835,000

Objective	091045	Collaborate with private sector in housing service delivery		835,000
Program	92003	Infrastructure Delivery and Management		835,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		835,000
Project	811336	Construction of buildings	1.0 1.0 1.0	760,000

Fixed assets		760,000
3111202	Clinics	160,000
3111204	Office Buildings	600,000

Project	811337	Construction of water supply systems	1.0 1.0 1.0	75,000
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Fixed assets		75,000
3113110	Water Systems	75,000

Total Cost Centre 935,000

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>	33,956
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1131101001	Ga Central-Sowutuom_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Compensation of employees [GFS]				33,956
Objective	000000	Compensation of Employees		33,956
Program	92004	Economic Development		33,956
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		33,956
Operation	000000		0.0 0.0 0.0	33,956
Wages and salaries (GFS)				33,956
2111001 Established Post				33,956
Total Cost Centre				33,956

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>	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1131102001	Ga Central-Sowutuom_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				15,000
Objective	080301	Improve trade competitiveness		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,000
Operation	811338	Trade development and promotions	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Total Cost Centre				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1131102001	Ga Central-Sowutuom_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom		
Use of goods and services				15,000
Objective	080301	Improve trade competitiveness		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,000
Operation	811338	Trade development and promotions	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000
Total Cost Centre				30,000

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	70112	Financial & fiscal affairs (CS)	94,723
Organisation	1131200001	Ga Central-Sowutuom_Budget and Rating_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			94,723
Compensation of employees [GFS]			94,723
Objective	000000	Compensation of Employees	94,723
Program	92001	Management and Administration	94,723
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	94,723
Operation	000000	0.0 0.0 0.0	94,723

Wages and salaries (GFS)			94,723
2111001 Established Post			94,723

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	31,127
Organisation	1131200001	Ga Central-Sowutuom_Budget and Rating_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			6,127
Compensation of employees [GFS]			6,127
Objective	000000	Compensation of Employees	6,127
Program	92001	Management and Administration	6,127
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	6,127
Operation	000000	0.0 0.0 0.0	6,127

Wages and salaries (GFS)			6,127
2111102 Monthly paid and casual labour			6,127

			25,000
Use of goods and services			25,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	25,000
Program	92001	Management and Administration	25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	25,000
Operation	811339	Budget Performance Reporting 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101 Printed Material and Stationery			10,000

Operation	811340	Budget Preparation 1.0 1.0 1.0	15,000
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Use of goods and services			15,000
2210111 Other Office Materials and Consumables			15,000

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>
Function Code	70112	Financial & fiscal affairs (CS)	105,000
Organisation	1131200001	Ga Central-Sowutuom_Budget and Rating_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			105,000
Use of goods and services			105,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	105,000
Program	92001	Management and Administration	105,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	105,000
Operation	811340	Budget Preparation 1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			35,000

Operation	811374	Property Valuation 1.0 1.0 1.0	70,000
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Use of goods and services			70,000
2210908 Property Valuation Expenses			70,000

<i>Total Cost Centre</i>			230,850
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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>
Function Code	70360	Public order and safety n.e.c	10,000
Organisation	1131300001	Ga Central-Sowutuom_Legal_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			10,000
Objective	110108	Ensure an efficient, effective and just judicial system	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001001	SP1: General Administration	10,000
Operation	811341	Legal and Administrative Framework Reviews	10,000
		1.0 1.0 1.0	

Use of goods and services		10,000
2210111	Other Office Materials and Consumables	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	80,000
Organisation	1131300001	Ga Central-Sowutuom_Legal_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			80,000
Objective	110108	Ensure an efficient, effective and just judicial system	80,000
Program	92001	Management and Administration	80,000
Sub-Program	92001001	SP1: General Administration	80,000
Operation	811341	Legal and Administrative Framework Reviews	80,000
		1.0 1.0 1.0	

Use of goods and services		80,000
2210102	Office Facilities, Supplies and Accessories	80,000

Total Cost Centre 90,000

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	70451	Road transport	51,260
Organisation	1131400001	Ga Central-Sowutuom_Transport_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			51,260
Objective	000000	Compensation of Employees	51,260
Program	92001	Management and Administration	51,260
Sub-Program	92001001	SP1: General Administration	51,260
Operation	000000		51,260
		0.0 0.0 0.0	

Wages and salaries [GFS]		51,260
2111001	Established Post	51,260

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	95,949
Organisation	1131400001	Ga Central-Sowutuom_Transport_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			40,949
Objective	000000	Compensation of Employees	40,949
Program	92001	Management and Administration	40,949
Sub-Program	92001001	SP1: General Administration	40,949
Operation	000000		40,949
		0.0 0.0 0.0	

Wages and salaries [GFS]		40,949
2111102	Monthly paid and casual labour	40,949

			Amount (GH¢)
Use of goods and services			55,000
Objective	100105	Ensure sustainable development and management of the transport sector	55,000
Program	92003	Infrastructure Delivery and Management	55,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	55,000
Operation	811342	Management of transport services	50,000
		1.0 1.0 1.0	

Use of goods and services		50,000
2211304	Vehicles	50,000

Operation	811343	Road Safety Management, Enforcement and Education	5,000
		1.0 1.0 1.0	

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

Total Cost Centre 147,209

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	70360	Public order and safety n.e.c	854,547
Organisation	1131500001	Ga Central-Sowutuom_Disaster Prevention_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Compensation of employees [GFS]			854,547
Objective	000000	Compensation of Employees	854,547
Program	92005	Environmental Management	854,547
Sub-Program	92005001	SP5.1 Disaster prevention and Management	854,547
Operation	000000		854,547

Wages and salaries (GFS)			854,547
2111001	Established Post		854,547

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	30,000
Organisation	1131500001	Ga Central-Sowutuom_Disaster Prevention_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			30,000
Objective	100129	Promote effective disaster prevention and mitigation	30,000
Program	92005	Environmental Management	30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	30,000
Operation	811365	Information, Education and Communication	30,000

Use of goods and services			30,000
2210711	Public Education and Sensitization		30,000

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>
Function Code	70360	Public order and safety n.e.c	80,000
Organisation	1131500001	Ga Central-Sowutuom_Disaster Prevention_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Amount (GH¢)
Use of goods and services			80,000
Objective	100129	Promote effective disaster prevention and mitigation	80,000
Program	92005	Environmental Management	80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	80,000
Operation	811344	Disaster Management operations	40,000

Use of goods and services			40,000
2211201	Field Operations		40,000
Operation	811345	Climate change policy and programmes	20,000

Use of goods and services			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000
Operation	811346	Evaluation and Impact Assessment Activities	20,000

Use of goods and services			20,000
2211203	Emergency Works		20,000

Total Cost Centre 964,547

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> 140,000
Function Code	70451	Road transport	
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Grants	140,000
Objective	100114	Establish a central agency for the dev't of competitive const'tion ind.		140,000
Program	92003	Infrastructure Delivery and Management		140,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		140,000
Operation	811369	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	140,000

To other general government units		140,000
2632103	The transfer of sector-specific assets to MMDAs	140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 465,000
Function Code	70451	Road transport	
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	15,000
Objective	100114	Establish a central agency for the dev't of competitive const'tion ind.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		15,000
Operation	811369	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2211203	Emergency Works	15,000

			Non Financial Assets	450,000
Objective	100114	Establish a central agency for the dev't of competitive const'tion ind.		450,000
Program	92003	Infrastructure Delivery and Management		450,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		450,000
Project	811352	Construction of Drains	1.0 1.0 1.0	450,000

Fixed assets		450,000
3111311	Drainage	450,000

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> 600,000
Function Code	70451	Road transport	
Organisation	1131600001	Ga Central-Sowutuom Urban Roads Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	50,000
Objective	100114	Establish a central agency for the dev't of competitive const'tion ind.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		50,000
Operation	811349	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210601	Roads, Driveways and Grounds	25,000
2210610	Maintenance of Drains	25,000

			Non Financial Assets	550,000
Objective	100114	Establish a central agency for the dev't of competitive const'tion ind.		550,000
Program	92003	Infrastructure Delivery and Management		550,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		550,000
Project	811350	Road Construction works	1.0 1.0 1.0	300,000

Fixed assets		300,000		
3111309	Urban Roads	300,000		
Project	811351	Bridge Construction works	1.0 1.0 1.0	100,000

Fixed assets		100,000		
3111306	Bridges	100,000		
Project	811352	Construction of Drains	1.0 1.0 1.0	150,000

Fixed assets		150,000
3111311	Drainage	150,000

Total Cost Centre 1,205,000

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> 2,000
Function Code	71090	Social protection n.e.c.	
Organisation	1131700001	Ga Central-Sowutuom_Birth and Death_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	2,000
Objective	100205	Deploy & use mobile techs for efficient delivery of Pub & pvt sect servs.		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		2,000
Operation	811353	Registration of Births and Deaths	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210711 Public Education and Sensitization				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 5,000
Function Code	71090	Social protection n.e.c.	
Organisation	1131700001	Ga Central-Sowutuom_Birth and Death_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom	

			Use of goods and services	5,000
Objective	100205	Deploy & use mobile techs for efficient delivery of Pub & pvt sect servs.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		5,000
Operation	811353	Registration of Births and Deaths	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210711 Public Education and Sensitization				5,000

<i>Total Cost Centre</i>			7,000
<i>Total Vote</i>			18,900,000

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total
			Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot. External	Tot. External		
Ga Central-Sowutuom	2479,129	3,233,330	2,823,000	8,742,859	550,000	1,900,000	450,000	2,900,000	0	0	0	0	0	0	685,413	6,631,078	7,257,491	18,900,000
Management and Administration	674,950	1,718,000	340,000	2,732,950	44,844	1,958,000	0	2,042,844	0	0	0	0	0	0	51,413	4,827,207	5,141,3	4,827,207
SP1: General Administration	400,772	1,480,000	340,000	2,220,772	36,973	1,516,000	0	1,876,973	0	0	0	0	0	0	0	0	0	4,097,745
SP2: Finance	0	10,000	0	10,000	77,743	20,000	0	97,743	0	0	0	0	0	0	0	0	0	107,743
SP3: Human Resource	50,888	53,000	0	103,888	0	17,000	0	17,000	0	0	0	0	0	0	51,413	0	51,413	172,301
SP4: Planning, Budgeting, Monitoring and Evaluation	223,249	175,000	0	398,249	6,127	45,000	0	51,127	0	0	0	0	0	0	0	0	0	448,417
Social Services Delivery	649,016	950,000	800,000	2,379,016	45,398	127,000	0	173,398	0	0	0	0	0	0	500,000	6,267,000	6,767,000	9,338,414
SP2.1 Education, youth & sports and Library services	0	135,000	500,000	635,000	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	665,000
SP2.2 Public Health Services and management	0	110,000	300,000	410,000	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	455,000
SP2.3 Environmental Health and sanitation Services	313,168	455,000	0	778,168	45,398	10,000	0	56,398	0	0	0	0	0	0	500,000	6,267,000	7,621,555	
SP2.4 Birth and Death Registration Services	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	7,000
SP2.5 Social Welfare and community services	335,849	215,000	0	550,849	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	590,849
Infrastructure Delivery and Management	303,901	320,000	1,685,000	2,308,901	58,758	110,000	450,000	618,758	0	0	0	0	0	0	0	0	0	2,927,659
SP3.1 Urban Roads and Transport services	0	190,000	550,000	740,000	0	70,000	450,000	520,000	0	0	0	0	0	0	0	0	0	1,260,000
SP3.2 Spatial planning	80,366	50,000	300,000	430,366	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	450,366
SP3.3 Public Works, rural housing and water management	223,534	80,000	835,000	1,138,534	58,758	20,000	0	78,758	0	0	0	0	0	0	0	0	0	1,217,293
Economic Development	166,715	190,380	0	357,095	0	35,000	0	35,000	0	0	0	0	0	0	75,000	344,078	419,078	841,173
SP4.1 Agricultural Services and Management	162,759	175,390	0	338,139	0	20,000	0	20,000	0	0	0	0	0	0	75,000	344,078	419,078	777,217
SP4.2 Trade, Industry and Tourism Services	339,956	15,000	0	48,956	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	63,956
Environmental Management	854,547	80,000	0	934,547	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	964,547
SP5.1 Disaster Prevention and Management	854,547	80,000	0	934,547	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	964,547

MMDA Expenditure by Programme and Project

In GHe

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ga Central-Sowutuom	0	0	0	9,906,078	9,906,078	10,005,139
Management and Administration	0	0	0	340,000	340,000	343,400
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	340,000	340,000	343,400
Social Services Delivery	0	0	0	7,087,000	7,087,000	7,157,870
<i>Education Infrastructure</i>	0	0	0	500,000	500,000	505,000
<i>Health Infrastructure</i>	0	0	0	300,000	300,000	303,000
<i>Provision of Improved Sanitation & Water Supply Facilities</i>	0	0	0	6,287,000	6,287,000	6,349,870
Infrastructure Delivery and Management	0	0	0	2,135,000	2,135,000	2,156,350
<i>Road Construction works</i>	0	0	0	300,000	300,000	303,000
<i>Bridge Construction works</i>	0	0	0	100,000	100,000	101,000
<i>Construction of Drains</i>	0	0	0	600,000	600,000	606,000
<i>Procure Street Naming Poles</i>	0	0	0	300,000	300,000	303,000
<i>Construction of buildings</i>	0	0	0	760,000	760,000	767,600
<i>Construction of water supply systems</i>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	344,078	344,078	347,519
<i>Agricultural Facilities and Infrastructure</i>	0	0	0	344,078	344,078	347,519
Grand Total	0	0	0	9,906,078	9,906,078	10,005,139