



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ACCRA METROPOLITAN ASSEMBLY

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1.0 BACKGROUND

1.1 INTRODUCTION

The Accra Metropolitan Assembly (AMA) is one of the Two Hundred and Fifty-Four (254) Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the Twenty-Six (26) MMDAs in the Greater Accra Region.

It was established in 1898 but has gone through several changes in terms of name, size and number of Sub-Metros since then. When Ghana returned to constitutional rule in 1993, it derived its legal basis from Local Government Act, 1993, (Act 462) currently Local Governance Act, 2017 (ACT 940), and under Legislative Instrument (L.I) 2269

It has an estimated population of about 1,071,945 as per 2010 Population and Housing Census and about 1 Million people who commute to the City on daily basis for wide range of services. The Assembly currently is made up of six (6) Sub-Metros as follows; Ablekuma South, Ablekuma Central, Ayawaso Central, Okaikoi South, Osu Klottey and Ashiedu Keteke.

The Assembly has sixteen (16) Departments and other Units with Heads of Departments who all report directly to the Metro Coordinating Director (MCD) and ultimately to the Metro Chief Executive (Mayor).

The General Assembly meetings are presided over by the Presiding Member (PM). The General Assembly has a Membership of 62 comprising of 41 Elected Members, 14 Government Appointees, 7 Members of Parliament and the Metro Chief Executive who also chairs the Executive Committee.

In the performance of its functions, the Accra Metropolitan Assembly works through 14 Sub Committees. These Sub-Committees perform deliberative functions and submit recommendations to the Executive committee for further deliberation and then to the General Assembly for final decisions and implementation. The Fourteen (14) Sub-Committees include; Social Services, Finance & Administration, Development Planning, Revenue Mobilization, Justice & Security, Education, Works, Environment, Youth & Sports, Disaster Management, Food & Agriculture, Health, Women & Children.

1.2. AGRICULTURE

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

1.3 TRADE AND COMMERCE

The major markets in the metropolis are Makola, Aboso Okai, Kaneshie and Odawna as well as other satellite markets. The markets have a six day cycle. These markets attract people from all over the region as well the rest of the country. The items sold in Aboso Okai are mainly vehicle spare parts, the rest of the markets are dominated with variety of items ranging from textiles to foodstuffs.

1.4 ROAD

Total road network within the metropolis is about 785 km. This is made up 589 km of paved roads and 196 km unpaved roads. This is one of the priority areas of work for the assembly during the 2018- 2021 plan period. The 589 km paved road is made up 235 km asphalted roads and 354 km surface dressed roads whiles 196 km unpaved roads are made up of 29km graveled roads and 169 km earth roads.

1.5. EDUCATION

With education as one of the main priorities of the Assembly, the total number of basic schools within the metropolis is 508 made up 315 public schools and 193 private schools. The total enrollment in the metropolis in 2017/ 2018 was 117,739 and the pupil to teacher ratio for the same period is 21:1

1.6 HEALTH

The Accra Metropolitan Assembly can boast of one (1) Teaching Hospital, one (1) Government Hospital, five (5) Polyclinics, 10 (ten) clinics and 1 (one) CHPS Compound which are under the Ghana Health Service institutions that provide clinical services in the Metropolis.

The 3 top OPD cases in the metropolis are Malaria, Upper Respiratory Tract Infection and Joint Pains. Malaria has accounted for about 25% of all the Out-Patient Department (OPD) cases.

1.7. ENVIRONMENT

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

1.8. TOURISM POTENTIAL

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

1.9 KEY ISSUES/CHALLENGES

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

1.10 VISION STATEMENT

“A Smart, Safe, Sustainable and Resilient Modern City”.

1.11 MISSION STATEMENT

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

1.12 ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS) IN A TABULAR FORM

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Strong and Resilient Economy	Ensure Sustainable Improvement in Fiscal Performance	Promote just, peaceful and inclusive societies(16)	Substantially reduce corruption and bribery in all their forms (16.5)
		Revitalize the global partnership for sustainable development	Develop effective, accountable and transparent institutions at all levels (16.6) Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection

		(17)	(17.1)
Education and Training	Facilities and Access, Quality of education Skills Training	Ensure inclusive and quality education for all and promote lifelong learning (4)	<p>Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and Goal-4 effective learning outcomes.(4.1)</p> <p>Ensure that all girls and boys have access to quality early childhood development, care and preprimary education so that they are ready for primary education (4.2)</p> <p>Ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university(4.3)</p> <p>Eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations (4.5)</p> <p>Ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy (4.6)</p>
Health and health Services	Improving child, adolescent and maternal healthcare	Ensure healthy lives and promote well-being for all at all ages(3)	<p>Reduce the global maternal mortality ratio to less than 70 per 100,000 live births(3.1)</p> <p>End preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births(3.2)</p> <p>End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases.(3.3)</p> <p>Reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being.(3.4)</p> <p>Halve the number of global deaths and injuries from road traffic accidents.(3.6)</p> <p>Ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.(3.7)</p> <p>Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all(3.8)</p>
Child Protection and Family Welfare	Child Protection	Achieve gender equality and empower all women and girls(5)	Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation(5.3)

Disability and Development	Disability/ Development	Reduce inequality within and among countries(10)	Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status(10.2)
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FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Water and Environmental Sanitation	Environmental Sanitation	<p>Ensure access to water and sanitation for all(6)</p> <p>Revitalize the global partnership for sustainable development(17)</p>	<p>Achieve universal and equitable access to safe and affordable drinking water for all(6.1)</p> <p>Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations(6.2)</p> <p>Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships(17.17)</p>
Environmental Pollution	Environmental pollution	Make cities inclusive, safe, resilient and sustainable(11)	Reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management(11.6)
Drainage and Flood control	Flood Control	<p>Make cities inclusive, safe, resilient and sustainable (11)</p> <p>Take urgent action to combat climate change and its impacts(13)</p>	<p>Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries(11.3)</p> <p>Reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management (11.6)</p>
Transportation: Road, Rail, Air and Water	Road Transport	Make cities inclusive, safe, resilient and sustainable(11)	Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons(11.2)
	Road Safety	Build resilient infrastructure, promote sustainable industrialization and foster innovation(9)	Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all (9.1)
Human Settlements and Housing	Spatial Planning and Management	Make cities inclusive, safe, resilient and sustainable(11)	<p>Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums (11.1)</p> <p>Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road</p>

			safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons(11.2)
	Slum prevention and regeneration.		Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries(11.3)
	Urban development and management		Provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities.(11.7)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
Sports and Recreation	Enhance sports and recreational infrastructure	Build resilient infrastructure, promote sustainable industrialization and foster innovation (9)	Build resilient infrastructure, promote sustainable industrialization and foster innovation(9.1)
	Build capacity for sports and recreational development :		
Fisheries and Aquaculture Development	Ensure Sustainable Development and Management of Aquatic Fisheries Resources	Conserve and sustainably use the oceans, sea and marine resources for Sustainable development(14)	Prevent and significantly reduce marine pollution of all kinds, in particular from Land Based activities, including marine debris and nutrient pollution. (14.1)
Agriculture and Rural Development	Promote Agriculture as a Viable Business among the Youth	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (2)	End hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round(2.1)
	Promote Livestock and Poultry Development for Food Security and Income Generation		End all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons (2.2)
	Implementation of subsidy programmes on retail prices of seeds, fertilizers and other agrochemicals		Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment(2.3)
Climate Change	Climate Change Adaptation.	Take urgent action to combat climate change and its	Improve education, awareness-raising and human and institutional capacity on climate change mitigation,

		impacts(13)	adaptation, impact reduction and early warning(13.3)
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PART A STRATEGIC OVERVIEW

2.0 POLICY OBJECTIVES

- Promote good corporate governance
- Deepen political and administrative decentralisation
- Develop effective acceptable & transparent institutions at all levels
- Improve decentralised planning
- Substantially reduce corruption and bribery in all their forms
- Ensure responsible, inclusive, participatory and representative decision-making
- Provide legal identity for all, including birth registration
- Enhance capacity for high-quality, timely and reliable data
- Improve human capital development and management
- Enhance policy coherence for sustainable development
- Provide universal access to safe, accessible & green public spaces
- Develop efficient land administration and management system
- Enhance inclusive urbanization & capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development.
- Significantly increase access to ICT
- Substantially increase number of youth & adults who have relevant skills
- Ensure free, equitable and quality education for all
- Ensure all learners acquire knowledge & skills to promote Sustainable development
- End preventable deaths of newborns
- Reduce by 1/3 premature mortality
- Build capacity for sports and recreational development
- Ensure literacy and numeracy for all
- Ensure quality childhood development, care & pre-primary education
- Eliminate gender disparities in education & ensure equal access to all levels
- Eliminate harmful practices such as early & forced marriages
- End all forms of discrimination against women and girls
- Achieve universal health coverage, including finance, access to quality health-care service.
- Promote & enforce non-discriminatory laws & policies for sustainable development

2.1.1. PROG 1: MANAGEMENT AND ADMINISTRATION

- Promote good corporate governance
- Deepen political and administrative decentralization
- Develop effective acceptable & transparent institutions at all levels
- Improve decentralized planning
- Substantially reduce corruption and bribery in all their forms
- Ensure responsible, inclusive, participatory and representative decision-making
- Provide legal identity for all, including birth registration
- Enhance capacity for high-quality, timely and reliable data
- Improve human capital development and management

2.2 PROG 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

- Provide universal access to safe, accessible & green public spaces
- Develop efficient land administration and management system
- Enhance inclusive urbanization & capacity for settlement planning
- Facilitate sustainable and resilient infrastructure dev.

2.3 PROG3: SOCIAL SERVICES DELIVERY

- Significantly increase access to ICT
- Substantially increase number of youth & adults who have relevant skills
- Ensure free, equitable and quality education for all
- Ensure all learners acquire knowledge & skills to promote Sustainable development
- End preventable deaths of newborns
- Reduce by 1/3 premature mortality
- Build capacity for sports and recreational development
- Ensure literacy and numeracy for all
- Ensure quality childhood development, care & pre-primary education
- Eliminate gender disparities in education & ensure equal access to all levels
- Eliminate harmful practices such as early & forced marriages
- End all forms of discrimination against women and girls
- Achieve universal health coverage, including finance, access to quality health-care service.
- Promote & enforce non-discriminatory laws & policies for sustainable development

2.4 PROG 4: ECONOMIC DEVELOPMENT

- Effectively regulate harvesting and end overfishing
- Increase access of SMEs to financial service
- Devise and implement policies to promote sustainable tourism
- Develop a competitive creative arts industry
- Improve efficiency & effectiveness of road transport infrastructure & service
- Improve transport and road safety
- Achieve full and productive employment and decent work for all

2.5 PROG 5: ENVIRONMENT AND SANITATION MANAGEMENT

- Substantially reduce waste generation through prevention, reduction, recycling and reuse
- Reduce environmental pollution
- Achieve sustainable management and efficient use of national resource
- Achieve access to adequate and equitable Sanitation and hygiene
- Support and strengthen parts of communities in water and sanitation management.
- Sanitation for all and no open defecation by 2030
- Strengthen resilience towards climate-related hazards
- Improve education towards climate change mitigation
- Integrate climate change measures

2.6 PROG 6: BUDGET AND FINANCE

- Strengthen domestic resource mobilization
- Develop effective acceptable & transparent institutions at all levels
- Ensure responsible, inclusive, participatory and representative decision-making

3.0 GOAL

- Goal 2: Zero Hunger;
- Goal 3: Good Health & Well-Being;
- Goal 4: Quality Education;
- Goal 5: Gender Equality;
- Goal 6: Clean Water and Sanitation;
- Goal 7: Affordable and Clean Energy;
- Goal 9: Industry, Innovation, and Infrastructure;
- Goal 10: Reduced Inequalities;
- Goal 11: Sustainable Cities and Communities;
- Goal 13: Climate Action;
- Goal 16: Peace, Justice and Strong Institutions and
- Goal 17: Partnership for the Goals

4.0 CORE FUNCTIONS

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

1. The Assembly is responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council the development plans of the district to the NDPC for approval and the budget of the district related to the approved plans to the Minister for Finance for approval.
2. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
3. Promote and support productive activity and social development in the district and remove obstacle that inhibit development.
4. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
5. Be responsible for the development, improvement and management of human settlements and the environment in the district.
6. In cooperation with the appropriate national and local security agencies together are responsible for the maintenance of security and public safety.
7. Ensure ready access to courts in the district for the promotion of justice.
8. Execute approved development plans for the district.

9. Monitor the execution of projects under approved development plans, assess and evaluate their impact on the people's development, the district and national economy.
10. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act 462 or any other enactment and perform such other function as may be provided under any other enactment.
11. Perform such other functions as may be provided for under any other enactment.

Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	No. of public awareness created on impact of natural disasters001	2017	20	2018	14	2019	28

5.0 POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of measurement	Baseline		Latest		Target	
		Year	value	Year	value	Year	value
Increased participation in district level planning and budgeting	Number of stakeholder consultations/town hall meetings organized	2017	10	2018	4	2019	10
Decentralisation policy and programmes implemented	Number of general assembly meetings held	2017	4	2018	3	2019	4
Orderly development of Human settlement promoted	No. of days for approval of building permit	2017	60 days	2018	60 days	2019	60 days
Improved Internally Generated Fund	Percentage increase in IGF	2017	16%	2018		2019	20%
Efficient and effective transport system created	Kms. of unpaved roads paved	2017	24	2018	32	2019	40
Accessibility to school infrastructure	No. of classroom blocks constructed.	2017	8	2018	6	2019	10
PWDs and vulnerable supported	No. of physically challenged supported with PWD fund	2017	234	2018	254	2019	300
Environmental sanitation improved	Number of sanitation sites fumigated quarterly	2017	12	2018	12	2019	12

6.0 SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Accra Metropolitan Assembly has been able to achieve the following within the 2018 Budget period, in spite of the numerous challenges f

Outcome Indicator Description	Unit of measurement	Achievements
Increased participation in district level planning and budgeting	Number of stakeholder consultations/town hall meetings organized	4 Town Hall meetings Held
Decentralisation policy and programmes implemented	Number of general meetings held	4 General meetings were held
Orderly development of Human settlement promoted	No. of days for approval of building permit	60 days
Improved Internally Generated Fund	% increase in IGF	as @ July 2018, 77.3% of IGF collected
Efficient and effective transport system created	Kms. of unpaved roads paved	32 kms
Accessibility to school infrastructure improved	No. of classroom blocks constructed.	6 No. 18 Units Classroom blocks completed and in use and 3 No. 18 Units Classroom blocks on-going
Rights of the poor and vulnerable protected	No. of physically challenged supported with PWD fund	254 PWDs supported
Environmental sanitation improved	Number of sanitation sites fumigated quarterly	All sanitation sites fumigated quarterly
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	No. of public awareness created on impact of natural disasters	6 communities sensitized on natural disasters

7.0 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

7.1 REVENUE PERFORMANCE (IGF ONLY)

ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as @ July	% Actual as @ July
Rates	11,446,027.33	11,719,873.82	17,732,000.00	13,797,156.35	12,000,000.00	8,191,502.99	68.26
Fees	8,132,191.56	5,750,803.86	12,534,000.00	8,285,182.68	10,000,000.00	6,999,815.56	70.00
Fines	1,900,000.00	1,463,407.73	2,560,102.00	2,467,147.23	2,400,000.00	2,126,641.90	88.61
Licenses	11,419,155.09	6,173,362.00	12,856,000.00	9,890,242.32	12,000,000.00	7,983,282.29	66.53
Land	7,607,126.02	12,512,624.92	5,920,000.00	7,488,687.00	9,000,000.00	5,966,954.39	66.30
Rent	495,500.00	422,084.91	612,000.00	558,163.76	600,000.00	422,886.00	70.48
Investment	-	-	-	12,457.70	-	41,400.00	-
Miscellaneous	-	223,927.53	-	2,648,259.15	-	3,852,952.32	-
Total	41,000,000.00	38,266,084.81	52,214,102.00	45,147,296.95	46,000,000.00	35,585,435.95	77.36

7.2 REVENUE PERFORMANCE (ALL REVENUE SOURCES)

ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as @ July	% Actual as @ July

IGF	41,000,000.00	38,266,084.81	52,214,102.00	45,147,296.95	46,000,000.00	35,585,435.95	77.36
Compensation transfer	31,799,775.00	17,835,240.76	56,954,096.05	52,501,603.22	44,000,000.00	31,066,735.53	53.14
Goods and Services transfer	25,906,540.00	82,184.00	146,304.02	72,718.57	165,940.45	42,963.35	25.89
Assets Transfer	53,432,615.00	-	-	-	-	-	-
DACF	12,800,000.00	9,497,585.99	9,177,092.77	1,108,896.35	8,900,000.00	1,941,357.19	21.81
School Feeding	4,392,000.00	-	-	-	1,000,000.00	-	-
DDF	4,000,000.00	3,208,082.00	4,000,000.00	-	2,535,450.00	3,273,975.00	129.13
UDG	26,396,000.00	22,546,387.43	14,000,000.00	3,900,232.83	7,000,000.00	300,000.00	4.3
Other transfers	12,799,775.00	-	-	-	-	-	-
Total	210,526,705.00	93,625,430.58	127,277,492.84	100,367,389.09	109,601,390.45	72,210,467.02	58.27

7.3 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as @ July	% Actual as @ July
Compensation	9,064,175.00	8,156,891.78	8,000,000.00	6,247,669.18	8,000,000.00	2,723,276.62	34.0
Goods & Services	24,623,450.84	13,570,819.68	26,400,000.00	25,538,294.43	26,800,000.00	21,178,142.08	79.0
Assets	10,000,000.00	9,563,321.00	8,600,000.00	5,752,435.39	11,200,000.00	12,912,371.98	115.2
TOTAL	54,423,225.84	31,291,032.46	43,000,000.00	37,538,399.78	46,000,000.00	36,813,790.68	80.0

7.4 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as @ July	% Actual as @ July
Compensation	35,693,270.00	35,218,879.75	45,000,000.00	44,198,692.56	44,000,000.00	14,020,413.28	31.8
Goods & Services	21,192,000.00	12,705,667.99	9,643,890.01	9,252,092.70	16,065,940.45	2,011,234.33	12.5
Assets	39,195,775.00	22,546,387.43	25,754,469.43	18,000,000.00	10,991,250.45	4,027,364.31	36.6
TOTAL	96,081,045.00	70,470,935.17	80,398,359.44	71,450,785.26	71,057,190.9	20,059,011.92	28.2

7.5 2019 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as @ July				
Basic Rate	90,000.00	70,553.26	90,000.00	90,000.00	90,000.00	90,000.00
Property Rate	12,900,000.00	8,120,949.73	12,500,000.00	14,600,000.00	15,000,000.00	17,000,000.00

Fees	10,681,000.00	5,899,815.56	10,600,000.00	10,500,000.00	11,200,000.00	12,000,000.00
Fines	2,070,000.00	1,126,641.90	3,400,000.00	3,500,000.00	3,800,000.00	4,200,000.00
Licenses	10,763,195.00	7,983,282.29	8,200,000.00	8,500,000.00	9,000,000.00	10,200,000.00
Land	9,000,000.00	5,966,954.39	7,000,000.00	7,500,000.00	8,000,000.00	9,000,000.00
Rent	495,805.00	422,886.00	1,000,000.00	1,000,000.00	1,200,000.00	1,200,000.00
Investment	-	41,400.00	521,375.11	854,512.88	900,963.88	920,000.00
Miscellaneous	-	3,852,952.32	-	-	-	-
Total	46,000,000.00	35,585,435.45	43,331,375.11	46,464,512.88	49,110,963.88	54,530,000.00

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as @ July				
IGF	46,000,000.00	35,585,435.45	43,331,375.11	46,464,512.88	49,110,963.88	54,530,000.00
Compensation Transfer	44,000,000.00	31,066,735.53	19,560,337.47	21,516,371.22	23,668,008.34	26,034,809.17
Goods & Services	165,940.45	42,963.35	179,226.00	197,148.60	216,863.46	238,549.81
Assets Transfer	-	-	-	-	-	-

DACF	8,900,000.00	1,941,357.19	5,505,000.00	6,055,500.00	6,661,050.00	7,327,155.00
School Feeding	1,000,000.00	-	-	-	-	-
DDF	2,535,450.00	3,273,975.00	5,272,667.00	6,644,733.70	7,309,207.07	8,040,127.78
UDG	7,000,000.00	300,000.00	-	-	-	-
Other transfers	300,000.00	-	768,000.00	921,600.00	1,105,920.00	1,327,104.00
Total	109,901,390.45	72,210,467.02	74,616,605.62	81,799,866.40	88,072,012.75	97,497,745.76

7.6 2019 REVENUE PROJECTIONS – ALL REVENUE SOURCES

7.7 2019 EXPENDITURE PROJECTIONS (ALL FUNDING SOURCES)

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as @ July				
Compensation	44,000,000.00	31,066,735.53	19,560,337.47	21,516,371.22	23,668,008.34	26,034,809.17
Goods & Services	40,990,371.45	22,893,694.22	36,644,590.00	40,309,049.00	44,339,953.90	48,773,949.29
Assets	24,911,019.00	12,066,735.53	18,411,678.15	20,252,845.97	22,278,130.56	24,505,943.62
TOTAL	109,901,390.45	66,027,165.28	74,616,605.62	82,078,266.19	90,286,092.80	99,314,702.08

7.8 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES

	Department	Compensation	Goods & Services	Assets	Total	Funding (indicate amount against)			
						Assembly's IGF	GO G	DAC F	Other
1.	Central Administration	6,141,157.00	19,981,979.00	6,249,355.00	32,372,491.00	19,793,480.00	7,074,011.00	5,505,000.00	-
2.	Works department	3,029,435.00	2,794,391.00	2,644,750.00	8,468,576.00	4,528,122.11	3,940,453.89	-	-
3.	Department of Agriculture	166,821.00	204,770.00	50,000.00	421,591.00	167,234.00	188,123.00	-	-
4.	Department of Social Welfare and community development	1,484,107.00	339,281.00	168,000.00	1,991,388.00	489,467.00	1,501,921.00	-	-
5.	Legal	98,000.00	111,100.00	-	209,100.00	209,100.00	0	-	-
6.	Waste management	3,165,474.00	4,801,790.00	4,185,250.00	12,152,514.00	9,744,999.00	2,407,515.00	-	-
7.	Urban Roads	489,185.00	221,253.00	62,500.00	772,938.00	719,185.00	53,753	-	-
8.	Budget and rating	279,130.00	1,033,780.00	25,900.00	1,338,810.00	1,072,761.00	266,049.00	-	-
9.	Transp								

	ort	28,373.12	60,000.00	70,000.00	158,373.12	130,000.00	28,373.12	
10.	Physical Planning	398,449.00	2,079,105.00	1,014,515.00	3,492,069.00	2,964,620.00	527,449.00	
11.	Trade and Industry	0	134,800.00		134,800.00	134,800.00	0	
12.	Finance	3,575,287.00	1,141,430	594,000.00	5,310,717.00	2,315,262.00	3,058,455.00	
13.	Education youth and sports	447,575.00	637,691.00	6,059,167.00	7,144,433.00	659,786.00	443,980.00	
14.	Disaster Prevention and Management	310,520.00	259,200.00	69,700.00	639,420.00	328,900.00	310,520.00	
15.	Natural resource conservation	0	5,000.00	0	5,000.00	5,000.00	0	0
16.	Health	44,825.00	68,659.00	0	113,484.00	68,659.00	44,825.00	
	TOTAL	19,560,338.12	33,763,129.00	21,293,138.00	74,616,605.12	43,331,375.12	19,673,329.00	5,505,000.00

7.9 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	ASSETS	TOTAL
Management and Administration	6,141,158.00	20,041,979.00	6,249,356.00	32,482,493.00
Infrastructure Delivery and Management	3,917,069.00	5,094,749.00	3,721,765.00	12,753,583.00
Social Services Delivery	1,976,506.00	1,045,631.00	6,327,167.00	9,259,304.00
Economic Development	195,194.00	339,570.00	120,000.00	594,764.00
Environmental & Sanitation Management	3,475,994.00	5,065,990.00	4,254,950.00	12,796,934.00
Finance and Budget	3,854,417.00	2,175,210.00	619,900.00	6,729,527.00
Total	19,560,338.00	33,763,129.00	21,293,138.00	74,616,605.00

PART B: BUDGET PROGRAMME SUMMARY

8.0 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

8.1. Budget Programme Objectives

The objectives of this programme are as follows:

- Promote good corporate governance
- Deepen political and administrative decentralization
- Develop effective acceptable & transparent institutions at all levels
- Improve decentralized planning
- Substantially reduce corruption and bribery in all their forms
- Ensure responsible, inclusive, participatory and representative decision-making
- Provide legal identity for all, including birth registration
- Enhance capacity for high-quality, timely and reliable data
- Improve human capital development and management

8.2 Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning, Procurement/Stores, Public Relations, Training and Travels, ICT and Security. This programme also includes the operations carried out by the Sub- Metros in the metropolis.

The Central Administration Department is the Secretariat of the Assembly and responsible for the provision of support services, effective and efficient general administration and organization. The Department manages sections of the assembly including; Records, Estate, Logistics and Procurement, Stores, Security. The Department also coordinates the general administrative functions, Development Planning and Management functions, Statistics and Information Services and Public Relations of the metropolis. Some of the Units under the Central Administration and their activities are spelt out below.

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Metropolitan Planning and Coordination Unit (MPCU).

Procurement and stores facilitate the procurement of Goods and Services, and Assets for the Assembly. They also ensure the safe custody and issuance of store items.

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Assembly with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Assembly.

8.1.1 SUB-PROGRAMME 1.1 General Administration

8.1.1.1 Budget Sub-Programme Objective

- Promote good corporate governance
- Deepen political and administrative decentralization
- Develop effective acceptable & transparent institutions at all levels

8.1.1.2 Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Accra Metropolitan Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

8.1.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly meetings held by sub metros	No of meetings Held	4	4	4	4	4
Quarterly Tender meetings held	Invitation letters and signed minutes	4	4	4	4	4
Quarterly MUSEC meeting held	Invitation letters and signed minutes	4	4	4	4	4
Celebration of traditional festival (Homowo) supported	Traditional festival celebrated	2	2	2	2	2

8.1.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support the operations of sub metros	Completion of 2 No. Sub-metro Offices @ Ayawaso Central and Okaikoi South
Support celebration of traditional festival (Homowo)	Procure 6No. Pick-up vehicles for 6 Sub-metros
Quarterly Tender meetings	Procure 2No. Land Cruisers for MCE & MCD
Quarterly MUSEC meeting	Procure 8No. Motorbikes

8.1.2 SUB-PROGRAMME 1.2 Planning & Coordination

8.1.2.1 Budget Sub-Programme Objectives

- Improve decentralised planning
- Enhance capacity for high-quality, timely and reliable data
- Enhance policy coherence for sustainable development

8.1.2.2 Budget Sub-Programme Description

The sub programme leads in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic and liaise with stakeholders to collect inputs necessary to aid in the formulation of annual development plans and medium term plans. It will also provide a lead support in planning and development programme of the Assembly. The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes and undertaking of other public procurement processes for the procurement of good, services and assets. The MPCU will be the lead agent in the implementation of this sub programme. The sub programme will be funded from the IGF and DACF. Beneficiaries of the sub programme are the members of the MPCU, CSOs and other major stakeholders in the development process of the Assembly.

8.1.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the assembly's estimate of future targets.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year	Indicative Year

					2020	2021
Socio economic database updated	Updated data on file	4	4	4	4	4
Quarterly MPCU meetings held	Invitation letters and signed minutes	4	4	4	4	4
2020 AAP prepared	2020 AAP on file	1	1	1	1	1

8.1.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Update Socio economic database u	
Organise quarterly MPCU meetings	
Preparation of district Monitoring and Evaluation	
Preparation of 2020 Annual Action Plan	

8.1.3 SUB-PROGRAMME 1.3 Legislative Oversight

8.1.3.1 Budget Sub-Programme Objectives

- Deepen political and administrative decentralization
- Ensure responsible, inclusive, participatory and representative decision-making

8.1.3.2 Budget Sub-Programme Description

The sub programme leads in legislation at the local level by making decisions for implementation by management and administration. It also formulates bye laws to regulate policy implementation. This programme is made up of Assembly Members and works through (5) five main statutory sub-committees as well as other Adhoc Sub Committees fit necessary for carrying out a specific mandate that the Assembly deem necessary at a particular point in time. The delivery of this sub

programme will be through the engagement of stakeholders at the community level, Sub Committee Meetings, Executive Committee Meetings and the General Meetings. These activities dealt with Legislative issues are the life wire of the Assembly since Management only act or implement the Resolutions of the General Assembly which are recommended by the Executive Committee and other Sub Committees.

8.1.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the assembly's estimate of future targets.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly Meetings organised	Invitation Letters, Minutes and attendance	11	2	10	10	10
Executive Committee Meeting organized	Invitation Letters, Minutes and attendance	6	4	6	6	6
Sub-Committee meetings organised	Invitation Letters, Minutes and attendance	12	8	12	12	12
PRCC meetings organized	Invitation Letters, Minutes and attendance	24	11	24	24	24

8.1.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise General Assembly Meetings	
Organise Executive Committee meetings	
Organise Sub-committee meetings	
Organize PRCC meetings	

8.1.4 SUB-PROGRAMME 1.4 Legal

8.1.4.1 Budget Sub-Programme Objectives

Promote and enforce non-discriminatory laws and policies for sustainable development

8.1.4.2 Budget Sub-Programme Description

The sub programme is deals with the legal issues of the organization and the departments and units. It represents the assembly at the courts and offer legal advice to guide the decisions, by laws and policies the organization intends to embark on.

8.1.4.3 Budget Sub-Programme Results Statement

168The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the assembly's estimate of future targets.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Marriages Registered	No of marriages registered	168	132	180	200	200
Marriage Certificates issued	No of Marriage Certificates issued	168	120	180	180	180

Court Cases Handled	No. of court cases handled successfully	16	12	16	14	12
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8.1.4.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Issue Marriage / Divorce Certificates	
Handle Court Cases	

8.1.5 SUB-PROGRAMME 1.5 Human Resource Management

8.1.5.1 Budget Sub-Programme Objective

- Improve human capital development and management

8.1.5.2 Budget Sub-Programme Description

The human resource management sub-programme is responsible for the development of staff training needs, organizes programmes and ensures healthy development of staff capacities. It is also responsible for matters relating to staff appraisals, recruitments, preparation of promotion schedules and general discipline of staff, developing sound conflict handling procedures, retirements, staff welfare matters and any other staff related issues that shall rise from time to time.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff nominal roll prepared	Staff nominal roll prepared and copy available on file	Staff strength (2,378)	Staff strength (2,165)	Staff strength (2,200)	Staff strength (2,260)	Staff Strength (2,296)
Promotion register/schedule prepared	Promotion register available on file	Submitted to GRCC in May	Submitted in February	To submit in February	To submit in February	To submit in February
Leave Roster Prepared	Leave Roster available on file	Roster prepared in January	Roster prepared In February	Roster to be ready in February	Roster to be ready in February	Roster to be ready in February
Preparation of annual staff appraisal plan/report facilitated	Copy of the plan available on file	Plan prepared by end of Feb. 2017 Mid-year review done by 15th July, End of year report by Jan. 2018	Plan prepared by end of Feb. 2018 Mid-year review done by 15th July, End of year report by Jan. 2019	Plan prepared by end of Feb. 2019 Mid-year review done by 15th July, End of year report by Jan. 2020	Plan prepared by end of Feb. 2020 Mid-year review done by 15th July, End of year Report by Jan. 2021	Plan prepared by end of Feb. 2021 Mid-year review done by 15th July, End of year report by Jan. 2022
Assessment of training needs for staff conducted	Training Needs Assessment conducted and copy available on file	TNA conducted for staff	TNA conducted for staff	TNA conducted for staff	TNA conducted for staff	TNA conducted for staff
Staff training facilitated	Staff trained and post training report prepared	Staff trained and post training report available	Staff trained and post training report available	Staff trained and post training report available	Staff trained and post training report available	Staff trained and post training report available

8.1.5.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

8.1.5.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare staff annual appraisal plan	
Conduct Training Needs Assessment for staff	
Prepare leave register	
Prepare and update staff nominal roll	
Prepare promotion register	

9.0 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

9.1 Budget Programme Objectives

- Provide universal access to safe, accessible & green public spaces
- Develop efficient land administration and management system
- Enhance inclusive urbanization & capacity for settlement planning
- Facilitate sustainable and resilient infrastructure dev.

9.2 Budget Programme Description

The programme co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, staff bungalows and offices, It also advises and undertakes construction, maintenance and repair of public buildings and properties, project supervision monitoring and evaluation. The programme functions through a relationship with the sub metros and other departments/units of the Accra Metropolitan Assembly especially Urban Roads, Works and Physical Planning. The programme will render other services to the general public such as Building Permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. Demolishing of unauthorized development structures, maintenance of road networks in the metropolis.

9.0.1 SUB-PROGRAMME 2.1 Public Works Services

9.0.1.1 Budget Sub-Programme Objective

- Provide universal access to safe, accessible & green public spaces
- Facilitate sustainable and resilient infrastructure dev.

9.0.1.2 Budget Sub-Programme Description

The infrastructure delivery and management sub-programme seeks to ensure an integrated and harmonized infrastructural development to ensure effective and efficient service delivery such as value for money. It also seek to provide technical services for all works related activities (buildings) and facilitate the implementation of policies on works and report to the Assembly. In attempt to achieve the purpose of the sub-programme, the various units under Works department will be responsible for identification and implementation of key operations and projects necessary for the achievement of the objectives for the sub programme. The operations and projects are funded by Government of Ghana (GOG) transfer to decentralized department, District Assemblies Common Fund (DACF), District Development Facility, (DDF), Internally Generated Fund (IGF) and Donor Funds.

9.0.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year	Indicative Year

					2020	2021
Streetlights maintained	Number of Streetlights maintained	304	281	340	380	440
Staff bungalows renovated	Number of bungalows renovated	3	3	5	5	5
Rehabilitation works on 31 st Dec. market supervised	Rehabilitation works on 31 st Dec, market	0	0	1	1	1
Supervision of permitted buildings.	No. of permitted buildings supervised	153	113	170	180	200

9.0.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of Works Dept	Renovation and maintenance of staff bungalows
Supervision of permitted buildings.	Renovation and Maintenance of official Buildings/ Offices
Supervision of classroom blocks under construction	

9.3 SUB-PROGRAMME 2.2 Urban Road Management

9.3.1 Budget Sub-Programme Objectives

- Facilitate sustainable and resilient infrastructure development.
- Improve transport and road safety

9.3.2 Budget Sub-Programme Description

The infrastructure delivery and management sub-programme seeks to ensure an integrated and harmonized infrastructural development to ensure effective and efficient service delivery such as value for money. It will also seek to provide technical services for all roads and safety works relating to roads and facilitate the implementation of policies and report to the Assembly. In attempt to achieve the purpose of the sub-programme, the Roads department will be responsible for identification and implementation of road furniture key programmes and projects necessary for the achievement of the objectives for the sub programme. The operations and projects are funded

by Government of Ghana (GOG) transfer to decentralized department, District Assemblies Common Fund (DACF), District Development Facility, (DDF), Internally Generated Fund (IGF) and Donor Funds

9.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Roads repaired and maintained	Kms of roads repaired and maintained	343km	340km	350 km	360km	360 km
Metal Gratings on roads maintained and replaced	No. of metal gratings maintained and replaced	45	50	55	55	55

9.3.4 . Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of Roads Department	Rehabilitation and Maintenance of roads
Supervision of road works	Rehabilitation and maintenance of Streetlights
	Replacement Of Metal Gratings

9.4 SUB-PROGRAMME 2.3 Physical and Spatial Planning

9.4.1 Budget Sub-Programme Objectives

- Provide universal access to safe, accessible & green public spaces
- Develop efficient land administration and management system
- Enhance inclusive urbanization & capacity for settlement planning

9.4.2 Budget Sub-Programme Description

The infrastructure delivery and management sub-programme seeks to ensure an integrated and harmonized infrastructural development and service delivery such as value for money. It also seeks to provide technical services for all physical planning related activities i.e processing of development/building permit application and preparation of structural plans to facilitate implementation of policies on land management and administration and report to the Assembly. In attempt to achieve the purpose of the sub-programme, the Physical Planning Department is responsible for identification and implementation of land related operations and projects necessary for the achievement of the objectives for the sub programme. The operations and sub-programme are funded by Government of Ghana (GOG), District Assemblies Common Fund (DACF), District Development Facility, (DDF), Internally Generated Fund (IGF) and Donor Funds.

9.4.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Development applications received and processed	No. of development applications received and processed	153	160	170	180	200
Technical and Statutory Committee meetings held	No. of Technical and Statutory Committee meetings held	8	12	12	12	12
Properties Valued	No. of properties valued	0	220,000	220,000	0	0

9.4.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize twelve (12) Statutory planning committee meetings	
Receiving and Processing of development applications	
Sensitize citizens on spatial Planning and Building Regulation	
Valuation of properties	
Undertake development control activities	
Organize twelve (12) Technical sub-committee meetings	

10.0 PROGRAMME 3: SOCIAL SERVICES DELIVERY

10.1 Budget Programme Objectives

- Significantly increase access to ICT
- Substantially increase number of youth & adults who have relevant skills
- Ensure free, equitable and quality education for all
- Ensure all learners acquire knowledge & skills to promote Sustainable development
- End preventable deaths of newborns
- Reduce by 1/3 premature mortality
- Build capacity for sports and recreational development
- Ensure literacy and numeracy for all
- Ensure quality childhood development, care & pre-primary education
- Eliminate gender disparities in education & ensure equal access to all levels
- Eliminate harmful practices such as early & forced marriages
- End all forms of discrimination against women and girls
- Achieve universal health coverage, including finance, access to quality health-care service.
- Promote & enforce non-discriminatory laws & policies for sustainable development

10.2 Budget Programme Description

The Social Services Delivery Programme ensures effective implementation of the Local Government Service Act by enhancing civil society and private sector participation in Governance. The programme covers issues relating to Health, Education, Gender Mainstreaming, People with Disability, Aged, Children and Vulnerable People in our communities

10.2.0 SUB-PROGRAMME 3.1 Education, Youth and Sports Management

10.2.1 Budget Sub-Programme Objective

- Significantly increase access to ICT
- Substantially increase number of youth & adults who have relevant skills
- Ensure free, equitable and quality education for all
- Ensure all learners acquire knowledge & skills to promote Sustainable development
- Build capacity for sports and recreational development
- Ensure literacy and numeracy for all
- Ensure quality childhood development, care & pre-primary education
- Eliminate gender disparities in education & ensure equal access to all levels

10.2.2 Budget Sub-Programme Description

The Sub-Programme will be delivered through completion of all on-going Classroom Blocks and the Constructions of new ones. Grant Scholarships, Bursaries and Educational Support to needy but brilliant students, Support Teacher Trainees, Give support to Education Service Programmes

The organisational units involved include KG, Primary, JHS, SHS and Education Department and funding sources include GOG, District Assembly Common Fund (DACF) and Donors. The beneficiaries include Pupils, Teachers and Management staff.

10.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Classroom blocks constructed	No. of classroom blocks constructed	7	6	10	12	14
Number of students participating in Science, Maths and ICT clinics increased	No. of students taking part in Science, Maths and ICT	68	74	80	90	100
Support to needy but brilliant students to access Education improve	Number of students supported	65	57	80	100	120

Generated Funds (IGF) of the Assembly. The major beneficiaries of programmes carried out by the department are the Disadvantaged, the Vulnerable and the Excluded People in communities or society. The major challenge of the sub-program is the untimely release of funds to execute projects or social services.

10.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Operations	Projects
Increase number of students participating in Science, Maths and ICT clinics	Completion of 6 No. 18 Units Classroom blocks @ Ayalolo, Sempei, Avenue, Abavana, Dansoman and Tesano Cluster of Schools
Grant Assistant to needy but brilliant students	Construction of 7 No. Multi-Purpose Sporting Facilities @ Osu Presby School, Korlebu Medical Training School, Korleb Teaching Hospital and James Town Community
Support sports development and related infrastructure	Renovate Accra Senior High School
Support pupils to take part in annual STME clinics	
Support the District Directorate of Education to undertake their mandate	

10.2.4 Budget Sub-Programme Operations and Projects

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

10.3 SUB-PROGRAMME 3.2 Social Welfare and Community Development

10.3.1 Budget Sub-Programme Objective

- Substantially increase number of youth & adults who have relevant skills
- Eliminate harmful practices such as early & forced marriages
- End all forms of discrimination against women and girls
- Promote & enforce non-discriminatory laws & policies for sustainable development

10.3.2 Budget Sub-Programme Description

Social Welfare and Community Development takes lead in working with communities to promote and implement government policies through promotion of Child Rights Protection, Community Care, Facilitating the Rehabilitation of Persons with Disability, Mass Education, Home Visit and Vocational Skills Development and Others. The department is primarily made up of social welfare and community development units with its revenue source being Central Government Transfer for Decentralized Departments, District Assemblies Common Fund (DACF) and the Internally

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Payment of LEAP facilitated	Number of Persons benefited	859	900	1000	1000	1000
Payment to Persons with Disability facilitated	Number of Persons benefited	188	0	250	260	280
Child protection and Education undertaken	No. of children benefited	2457	2000	1800	1500	1200
Children Abused And Exploited Advocated for	No. of Children benefited					
Operations of NGOs/CBOs, (CSOs) monitored	No. of NGOs /CBSS activities monitored (New and Renewal)	165	200	220	240	250
Community Development mass meeting held	Communities benefited	28	19	32	36	42

10.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identify and Handle Child Abuse Cases	
Conduct supervision and monitoring visits to early childhood development centers and advise on standards	
Organize sensitization programs on child rights and domestic violence issues in communities	
Support skilled PWD's with start-up capital	
Support PWD's with educational needs i.e. tuition fees, scholarship and bursaries	
Organize skill training/refresher programs for PWD's	
Sensitize communities and stakeholders on the Disability Act 715	
Organize a program to mark child Labour /Trafficking day in the metropolis	
Conduct monitoring visits on all disability programmes	
Organize the celebration of the International Day of the Disabled (IDD)	

10.4 SUB-PROGRAMME 3.3 Health Services

10.4.1 Budget Sub-Programme Objective

- End Preventable Deaths of Newborns
- Reduce by 1/3 Premature Mortality
- Achieve Universal Health Coverage, Including Finance, access to quality health-care service.

10.4.2 Budget Sub-Programme Description

The sub program seeks to improve the quality service delivery and to promote health for all within its jurisdiction. It will be delivered through community education and sensitization, health talk, Antenatal, Skilled delivery, Postnatal, Growth monitoring and promotion, clinical care, Mental health services, community mobilization and participation, Disease Control and Surveillance, Health Promotion, Nutrition, Health Information, Family Health, Accounts, Health Administration and Support Services, Mental Health, Clinical Care. The sub program will be largely funded through donor supports, Ghana Health Service and the District Assembly.

The major challenge the sub program faces is inconsistent inflow of medicines and non-medicines and other logistics due to delay in reimbursement of NHIS claims being a major source of revenue for the facilities, Inadequate critical staff e.g. Midwives, Physician Assistants, Disease Control and surveillance officers

10.4.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance

10.4.4 Budget Sub-Programme Operations and Projects

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

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
OPD Malaria Cases Controlled	% of OPD Malaria cases	28%	25%	20%	16%	10%
HIV/AIDS Programme Supported	No. of People Living With HIV/AIDS (PLWHIV)	3,171 (0.96%)	1,456	2,000	1,700	1,400
National Immunisation Coverage increased	% 0-5 Years Immunized	94%	98%	100%	100%	100%

Operations	Projects
Control OPD Malaria Cases	
Support HIV/AIDS Programme	
Increase National Immunization Coverage	

11.0 PROGRAMME 4: ECONOMIC DEVELOPMENT

111 Budget Programme Objectives

- Effectively regulate harvesting and end overfishing
- Increase access of SMEs to financial service
- Devise and implement policies to promote sustainable tourism
- Develop a competitive creative arts industry
- Improve efficiency & effectiveness of road transport infrastructure & service
- Improve transport and road safety
- Achieve full and productive employment and decent work for all

11.2 Budget Programme Description

The programme comprises Development of Trade and Industry, Transport and Traffic Management, Agricultural and Tourism Development. It aims to create Opportunities and Developments in Trade and Industry, Provide Quality Transport and Effective Traffic Management, create wealth for stakeholders in Agriculture, make available Nutritious Food at affordable prices and develop Tourism in a responsible and sustainable manner.

The programme would be funded by GOG, DACF, IGF and Donor Funds. The target beneficiaries are traders and industry, transport and traffic managers and users, farmers and other actors along the value chain and stakeholders in tourism. The challenges facing the department are Inadequate Logistics and Staff.

11.2.1.SUB-PROGRAMME 4.1 Development of Trade and Industry

11.2.1.1 Budget Sub-Programme Objective

- Increase access of SMEs to financial service
- Develop a competitive creative arts industry

11.2.1.2 Budget Sub-Programme Description

The sub programme aims to create opportunities and developments in Trade and Industry and provide Opportunity for small and medium scale enterprises to undergo training and have easy access to financial services within the banking and the non-banking environment. This will enable

the industry expand and create wealth and job opportunities. The sub programme would be funded by GOG, DACF, IGF and Donor Funds.

11.2.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of SMEs built	No. of training provided to SMEs	11	5	20	20	20
Accessing of financial services by SMEs eased	% of SMEs accessing financial services	0	0	30%	50%	60%

11.2.1.4 Budget Sub-Programme Operations and Projects

Operations	Projects
Build capacity for SMEs	Rehabilitation of 31 st Makola Market Sheds and Drains
Accessing of Financial services by SMEs	

The table lists the main Operations

and projects to be undertaken by the sub-programme

11.3 SUB-PROGRAMME 4.2 Transport and Traffic Management

11.3.1 Budget Sub-Programme Objective

- Improve efficiency & effectiveness of road transport infrastructure & service
- Improve transport and road safety

11.3.2 Budget Sub-Programme Description

The sub- programme aims at security and safety in the transport and traffic management sector. It creates opportunities, developments and safety in transport and traffic management space for stakeholders. This will enable the sector to grow and provide the unending increase for transport services as the metropolis develop. The sub programme would be funded by GOG, DACF, IGF and Donor Funds

11.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
stakeholders on transport and traffic management engaged	No. of stakeholder meetings	4	3	6	6	6
Road safety management rolled out	No. of road safety programmes rolled out	6	6	8	10	10

11.3.4 Budget Sub-Programme Operations and Projects

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

11.4 SUB-PROGRAMME 4.3 Agricultural Developments

11.4.1 Budget Sub-Programme Objective

- Effectively regulate harvesting and end overfishing
- Achieve full and productive employment and decent work for all
- Improve production efficiency and yield

11.4.2 Budget Sub-Programme Description

The sub-programme aims to create wealth for stakeholders in agriculture, provide quality and nutritious food at affordable prices, improve the capacity of officers and other actors along the value chain especially farmers, reduce pest and diseases of crop and livestock thereby reducing Post-harvest losses. Farmer based organization would be the fulcrum of most activities. These are the various units (Extension, crops, livestock, fisheries).

The sub programme would be funded by GOG, DACF, IGF and Donor Funds. The target beneficiaries are primarily farmers and other actors along the value chain. The challenges facing the department are inadequate logistics and staff.

11.4.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Market Data collected	Weekly market data collected	44	28	52	52	52
Planning Sessions Held	No. of Management and Technical Review Meetings held	12	12	12	12	12
Group Developed	No. of FBOs developed	6	6	8	12	12
Farmers Trained	No. of farmers trained	140	84	160	165	170
Quarterly Monitoring Held	No. of Monitoring Held	4	2	4	4	4
Staff capacity built	No. of In-service Training	2	1	3	3	3
Farmers Day Celebrated	Farmers Day Celebrated	1	0	1	1	1

programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

11.4.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote "planting for food and jobs" campaign through radio programmes/fora to create awareness among the populace	
Support farmers to cultivate selected crops i.e. maize for domestic and industrial purposes.	
Establish 30 demonstrations on 12 steps in maize production with collaborating farmers	
Embark on pest and disease surveillance in operational areas	
Organize 12 Monthly management and 12 Technical Review Meeting for staff	
Conduct contact tracing of diseases diagnosed at the slaughter houses and on poultry farms.	
Train marketers in standardization, packaging and branding of agricultural produce	
Collect weekly market data from the markets	

11.5 SUB-PROGRAMME 4.4 Tourism Development

11.5.1 Budget Sub-Programme Objective

- Devise and implement policies to promote sustainable tourism
- Develop a competitive creative arts industry

11.5.2 Budget Sub-Programme Description

The sub programme aims at developing tourism in order to create opportunities for leisure, recreation and jobs. The sub programme would be funded by GOG, DACF, IGF and donor funds

11.5.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Traditional festivals supported	Traditional festivals supported	1	1	1	1	1
Support Development of tourism potentials	Support for tourism	1	1	1	1	1

11.5.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for traditional festivals	
Support Development of tourism potentials	

12.0 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

12.1 Budget Programme Objectives

- Substantially reduce waste generation through prevention, reduction, recycling and reuse
- Reduce environmental pollution
- Achieve sustainable management and efficient use of national resource
- Achieve access to adequate and equitable Sanitation and hygiene
- Support and strengthen parts of communities in water and sanitation management.
- Sanitation for all and no open defecation
- Strengthen resilience towards climate-related hazards
- Improve education towards climate change mitigation
- Integrate climate change measures

12.2 Budget Programme Description

Environmental and Sanitation programme deals with all factors in our physical environment that may pose as a threat to our life and existence. These factors are either man – made and created individually /collectively or natural and are visited on us by forces of nature. The programme also comprises of Natural Resource Conservation and Sustainability. The programme seeks to develop

and maintain a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio – cultural, economic and physical well-being of all sections of population. It comprises a number of complementary activities including the inspection and maintenance of Sanitary Facilities, Provision of Services, Disaster Awareness and Public Education, Community and Individual Actions, Regulation and Legislation supported by clearly mandated Institutions, adequate funding research and development. It involves the theory and practice of assessing, correcting, controlling and preventing these factors in the environment that potentially affect adversely the health of present and future generations. The unit ensures that there is proper management and cleanliness of the environmental sanitation. It also enforces Sanitary Laws and Regulations such as the relevant section on Sanitary Nuisances in the Criminal Act, Public Health Act, Foods and Drugs Law etc.

12.2.1 SUB-PROGRAMME 5.1 Disaster prevention and Management

12.2.2 Budget Sub-Programme Objective

- Strengthen resilience towards climate-related hazards
- Improve education towards climate change mitigation
- Integrate climate change measures

12.2.3 Budget Sub-Programme Description

The sub programme will seek to impart into the community and other stakeholders knowledge of types of disasters, how disasters occurs, preventive measures to undertake to avoid the various types of disasters and do's and don'ts during disaster. It will be delivered through sensitization programmes in the communities at public places such as religious gathering, market places and selected and unselected days in the communities. NADMO staff and all relevant stakeholders including chiefs and assembly members will be responsible for the implementation of the sub-programme.

The major challenge of the sub-programme remains the lack of logistics such as motorbikes.

12.2.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Natural disaster mitigation sensitization	No. of communities benefited	26	18	32	40	44

Relief items distributed	No. of Communities benefited	8	6	12	14	14
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12.2.5 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Community inspection trips to access disaster situation	
Data collection and disaster investigation trips	
Organize of sensitization and awareness programmes.	
Distribution of relief items to disaster victims.	

12.2.5.1 SUB-PROGRAMME 5.2 Environmental Protection and Waste Management

12.2.5.2 Budget Sub-Programme Objectives

- Substantially reduce waste generation through prevention, reduction, recycling and reuse
- Reduce environmental pollution
- Achieve access to adequate and equitable Sanitation and hygiene
- Support and strengthen parts of communities in water and sanitation management.
- Sanitation for all and no open defecation

12.2.5.3 Budget Sub-Programme Description

Environmental Sanitation deals with all factors in our physical environment that may pose as a threat to our life and existence. These factors are either man-made or created individually or collectively. Environmental sanitation seeks to developing and maintaining a clean safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all sections of population. It comprises a number of complementary activities including the inspection and maintenance of sanitary facilities, provision of services, public education, community and individual actions, regulation and legislation supported by clearly mandated institutions, adequate funding research and development. It involves the theory and practice of assessing; correcting, controlling and preventing these factors in the environment that potentially affect adversely health of present and future generations.

The unit ensures that there is proper management and cleanliness of the environmental sanitation. It also enforces sanitary laws and regulations such as the relevant section on sanitary nuisances in the Criminal Act, Public Health Act, Foods and Drugs Law etc.

The sub – programme undertakes the following activities such as Premises Inspection (Domestic, Eating, Housing, etc) collection and sanitary disposal of wastes, Health-care and Special Industrial Wastes and other hazardous wastes.

The source of funding is from the IGF, DACF and donors the beneficiaries of this sub programme include Food and beverage sellers, schools and hoteliers. The challenges faced include inadequate supply of logistics and inadequate funds for internal management.

12.2.5.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Waste collection Bins provided	No. of waste collection Bins provided	400	600	1000	1500	2000
CLTS Implemented in Communities	No. of Communities declared ODF	14	20	26	30	30
National Monthly Cleanup Exercise conducted	No. of Monthly clean up exercises	12	12	12	12	12
Community durbars on hygiene and sanitation conducted	No. of Communities durbars	24	18	30	36	40
Medical Screening for food and drink vendors, Sellers undertaken	No. of beneficiaries Screened	3,456	3500	3600	3650	3700

12.2.5.5 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide collection Bins provide	Procure 2No. Pick-up Vehicles
CLTS Implement CLTS in Communities	Procure 1No. Skip Truck
Medical Screening of food & Beverage Sellers	Procure 10 No. Skip Containers
Organse Community Durbars o	Procure 14No. Borla Taxi
Arrest and impound stray animals	Procure 2 No. Compaction Trucks
Update and Review of MESSAP	Procure 200 No. Refuse Containers
Inspection /education at public places- markets, toilets, churches, festivals, offices etc.	
Disinfection and disinfestation (Fumigation) of sanitary installation and facilities (Central Container sites, final refuse disposal sites)	
National Sanitation Days	

12.2.5.6 SUB-PROGRAMME 5.3 Natural Resources Conservation

12.2.5.7 Budget Sub-Programme Objective

- Achieve sustainable management and efficient use of national resource

12.2.5.8 Budget Sub-Programme Description

The sub programme deals with natural resource conservation in our environment that may sustain life and preserve resources for future use. The programme also comprises of Natural Resource Conservation and Sustainability. The programme seeks to sustain physical and natural resources for generations unborn.

It also enforces conservation laws such as forestry and mining regulations.

12.2.5.9 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Tree planting	No. of tree planted	0	0	60	80	100
Close season Observation in the fishing sector	No. of fishing close season observed	1	0	1	1	1

12.2.5.10 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Close season Observation in the fishing sector	Tree planting

13.0 PROGRAMME 6: BUDGET AND FINANCE

13.1 Budget Programme Objectives

- Strengthen domestic resource mobilization
- Develop effective acceptable & transparent institutions at all levels
- Ensure responsible, inclusive, participatory and representative decision-making

13.2 Budget Programme Description

The budget programme seeks to ensure that the financial operations of the organization are in accordance with the Public Financial Management Act. The programme seeks to ensure participatory formulation of budgets and preparation of the Fee Fixing Resolution (FFR). It also leads the process of mobilization of all sources of resources available to the Metropolitan Assembly especially in order to fulfill its mandate. The sub programmes are Finance and Auditing, Budget and Rating and Revenue Mobilization.

13.2.1 SUB-PROGRAMME 6.1 FINANCE AND AUDIT OPERATIONS

13.2.2 Budget Sub-Programme Objectives

- Strengthen domestic resource mobilization
- Develop effective acceptable & transparent institutions at all level

13.2.3 Budget Sub-Programme Description

The budget sub programme seeks to ensure that the financial operations of the organization are in accordance with the Public Financial Management Act. The focus area of the sub program will be to ensure that financial reports are prepared on time and also in line with laid down procedures. The finance department will be responsible for the deliverables under this sub program. The audit operations are undertaken by the internal audit department on quarterly basis and an external audit on annual basis

13.2.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly financial statements prepared	Monthly financial statements prepared and on file	12	9	12	12	12
Annual financial statements prepared	Annual financial statements prepared and on file	1	1	1	1	1
Accounts audited Quarterly	Quarterly Audit reports available on file	4	3	4	4	4
Quarterly Audit reports implemented	Implementation reports on file	4	3	4	4	4

Quarterly Audit Committee meetings held	Invitation letters and minutes	4	3	4	4	4
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13.2.5 . Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise quarterly Audit Committee meeting	Procure 2 No. Pick-up vehicles
Prepare monthly financial statements	
Prepare annual financial statements	
Implement quarterly Audit Committee reports	

13.3 SUB-PROGRAMME 6.2: BUDGET AND RATING

13.3.1 Budget Sub-Programme Objectives

- Strengthen domestic resource mobilization
- Develop effective acceptable & transparent institutions at all levels
- Ensure responsible, inclusive, participatory and representative decision-making

13.3.2 Budget Sub-Programme Description

The budget sub programme seeks to ensure that the budgeting and rating operations of the organisation are in accordance with the Public Financial Management Act. The budgetary and rating procedures are highly recommended to be of participatory nature involving all stakeholders especially the rate payers. These consultative meetings are to enable stakeholders buy into the arrangements and as well own the processes. The beneficiaries under this sub program will be the district assembly, ratepayers and the communities at large. The major challenge that the sub program is envisaged to face include inadequate data for budget formulation and unwillingness of rate payers to fulfill their obligations to the Assembly.

13.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Consultative meeting with rate payers held	No. of meetings, Invitation letters and minutes	6	8	10	10	10
Participatory budget formulated	Invitation letters and minutes	1	1	1	1	1
Publication and Gazette of FFR	Gazetted FFR on file	1	1	1	1	1
Organize quarterly Budget Committee meetings	Invitation letters and minutes	4	3	4	4	4

13.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Consultative meeting on rating with rate payers	
Participatory budget formulation and implementation	
Gazette of Fee Fixing Resolution (FFR)	
Organize quarterly Budget Committee meetings	

13.3.4.1 SUB-PROGRAMME 6.3: Revenue Mobilization and Management

13.3.4.2 Budget Sub-Programme Objective

- Strengthen domestic resource mobilization

13.3.4.3 Budget Sub-Programme Description

The budget sub-programme seeks to ensure the processes of revenue mobilization of all sources of funds available to the Assembly are done in accordance with the Public Financial Management Act. Revenue Improvement Action Plan (RIAP) which will provide a guide on how to meet revenue targets will be prepared and implemented. The revenue unit of the Assembly will be responsible for the deliverables under this sub program. The beneficiaries under this sub programme will be the district assembly, ratepayers and the communities at large. The major challenge that the sub program is envisaged to face include inadequate revenue collectors and necessary motivation.

13.3.4.4 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Rate Payers Educated	Jingles for education	2	2	3	3	3
Prosecution of recalcitrant defaulters	Summons letters	28	32	36	36	36
RIAP Prepared	RIAP prepared and available on file	1	1	1	1	1
Revenue Officers Trained	No. of collectors trained	154	153	132	140	140
IGF collection improved	% increase in IGF collection	16%		20%	20%	20%

13.3.4.5 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train Revenue Officers	Procure 4 No. Matiz vehicle
Education of Rate Payers	
Prosecution of recalcitrant defaulters	
Preparation of RIAP	

STAFF STRENGTH (GOG AND IGF)

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION – 479

The programme has a total number of 479 made up of 241 GOG and 238 IGF

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT - 233

The programme has a total number of 233 made up of 175 GOG and 58 IGF

PROGRAMME 3: SOCIAL SERVICES DELIVERY - 72

The programme has a total number of 72 made up of only GOG

PROGRAMME 4: ECONOMIC DEVELOPMENT - 8

The programme has a total number of 8 and are all GOG

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT - 520

The programme has a total number of 520 made up of 171 GOG and 349 IGF

PROGRAMME 6: BUDGET AND FINANCE - 257

The programme has a total number of 257 made up of 143 GOG and 114 IGF

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

Objective			In GH¢	
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	19,560,338		
130201 17.1 strengthen domestic resource mob.	74,616,606	1,610,510		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	5,422,446		
140202 12.5 Subsidies reduce waste generation	0	523,660		
140303 12.5 Subsidies reduce waste generation through prevention, reduction, recycling & reuse	0	657,200		
140401 4.3 Ensuring access for women & men to affordable technology, vocational & tertiary education	0	18,500		
140602 9.3 Increase access of SMEs to financial services	0	70,200		
150401 12.7 Promote public procurement practices that are sustainable	0	173,500		
150701 3.7 Promote good corporate governance	0	10,554,891		
160201 Improve production efficiency and yield	0	3,180		
160502 4.4 Substantially increase number of youth & adults who have relevant skills	0	152,217		
170101 14.4 Effectively regulate harvesting and end overfishing	0	251,590		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	33,600		
190101 Develop a competitive creative arts industry	0	31,000		
200202 15.5 Take urgent actions to preserve national habitat and threatened species by 2020	0	40,250		
200203 15.9 Facilitate ecosystem and biodiversity values into national and local planning by 2020	0	450,000		
210101 Reduce environmental pollution	0	945,020		
260101 11.b Increase settlements implementation of climate change & disaster risk reduction	0	248,700		
280101 Develop efficient land administration and management system	0	406,168		
290201 11.1 Ensure access to affordable housing	0	16,695		
300103 6.2 Sanitation for all and no open defecation by 2030	0	6,534,106		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	2,119,931		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
320102 10.3 Ensure equality by eliminating inequality laws, practices & policies	0	111,100		
330201 12.2 Achieve sustainable management and efficient use of natural resources	0	5,000		
350202 14.1 Prevent and significantly reduce marine pollution by 2025	0	812,000		
380101 3.d Capacity for early warning, risk reduction in health	0	70,200		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	75,600		
390201 3.6 Half road traffic accident deaths by 2020	0	223,960		
390202 11.2 Improve transport and road safety	0	114,193		
410101 Deepen political and administrative decentralisation	0	6,274,278		
410201 Improve decentralised planning	0	212,800		
410501 16.7 Ensure responsible, inclusive, participatory, decision making	0	40,000		
420101 16.6 Devise effective, accountable & transparent institutions at all levels	0	6,957,900		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	9,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	504,929		
490101 4.7 Ensure all learners acquire knowledge & skills to promote sustainable development	0	231,814		
500102 12.8 Ensure that people everywhere have the relevant information	0	603,320		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	61,600		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	5,870,248		
520105 4.5 Eliminate gender disparities in education & ensure equal access to all levels	0	22,040		
520106 4.a Build & upgrade education facilities to be child, disabled & gender sensitive	0	3,120		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	4,000		
540101 3.2 End preventable deaths of newborns	0	64,659		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	837,910		
570202 6.b Support and strengthen participation of communities in water and sanitation management	0	591,250		

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
610102 5.1 End all forms of discrim. agst women and girls	0	141,200			
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	94,200			
640101 Improve human capital development and management	0	151,060			
640202 8.5 Achieve full and prtive employment and decent work for all	0	85,000			
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	839,937			
660201 Build capacity for sports and recreational development	0	865,000			
Grand Total €	74,616,606	75,701,020	-1,084,414	-1.43	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019</i>			<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
<i>Revenue Item</i>						
101 01 01 001 21			0.00	0.00	0.00	0.00
Administration, Administration (Assembly Office), Management Information System Unit						
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	Domestic resource mobilisation strengthened				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
101 02 00 001 21			74,616,605.94	0.00	35,377,300.41	35,377,300.41
Finance, Metro Finance Department,						
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001					
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
From foreign governments(Current)			31,031,337.43	0.00	26,376,820.86	26,376,820.86
1331001	Central Government - GOG Paid Salaries		19,560,337.43	0.00	16,474,261.18	16,474,261.18
1331002	DACF - Assembly		2,105,000.00	0.00	660,643.95	660,643.95
1331003	DACF - MP		3,400,000.00	0.00	5,781,823.47	5,781,823.47
1331004	Ceded Revenue		66,000.00	0.00	33,000.00	33,000.00
1331006	Sanitation Fund		1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		300,000.00	0.00	153,117.26	153,117.26
1331010	DDF-Capacity Building Grant		100,000.00	0.00	0.00	0.00
1331011	District Development Facility		4,000,000.00	0.00	3,273,975.00	3,273,975.00
Property income [GFS]			13,950,000.00	0.00	114,461.50	114,461.50
1412003	Stool Land Revenue		90,000.00	0.00	0.00	0.00
1412023	Basic Rate		40,000.00	0.00	0.00	0.00
1413001	Property Rate		12,500,000.00	0.00	0.00	0.00
1415008	Investment Income		80,000.00	0.00	41,400.00	41,400.00
1415011	Other Investment Income		150,000.00	0.00	73,061.50	73,061.50
1415017	Parks		1,010,000.00	0.00	0.00	0.00
1415018	Club Houses		80,000.00	0.00	0.00	0.00
Sales of goods and services			25,135,268.51	0.00	6,170,895.20	6,170,895.20
1422001	Pito / Palm Wire Sellers Tapers		4,388.00	0.00	0.00	0.00
1422005	Chop Bar License		99,011.00	0.00	0.00	0.00
1422007	Liquor License		49,258.00	0.00	0.00	0.00
1422009	Bakers License		5,851.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		400,000.00	0.00	0.00	0.00
1422015	Fuel Dealers		200,000.00	0.00	0.00	0.00
1422016	Lotto Operators		14,629.00	0.00	0.00	0.00
1422017	Hotel / Night Club		400,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		100,000.00	0.00	0.00	0.00
1422019	Sawmills		11,704.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		700,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee		40,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance	
1422023	Communication Centre	400,000.00	0.00	139,602.82	139,602.82
1422025	Private Professionals	411,701.89	0.00	214,110.95	214,110.95
1422029	Mobile Sale Van	18,166.00	0.00	610.00	610.00
1422030	Entertainment Centre	30,000.00	0.00	7,855.00	7,855.00
1422036	Petroleum Products	100,920.00	0.00	9,881.00	9,881.00
1422038	Hairdressers / Dress	90,000.00	0.00	6,074.20	6,074.20
1422040	Bill Boards	420,000.00	0.00	80,094.40	80,094.40
1422042	Second Hand Clothing	50,000.00	0.00	36,089.00	36,089.00
1422043	Vehicle Garage	29,258.00	0.00	18,761.00	18,761.00
1422044	Financial Institutions	4,500,000.00	0.00	3,621,489.52	3,621,489.52
1422045	Commercial Houses	2,500,000.00	0.00	1,995,916.31	1,995,916.31
1422047	Photographers and Video Operators	40,000.00	0.00	21,527.00	21,527.00
1422051	Millers	9,000.00	0.00	2,600.00	2,600.00
1422052	Mechanics	10,000.00	0.00	6,695.00	6,695.00
1422053	Block Manufacturers	7,315.00	0.00	2,812.00	2,812.00
1422072	Registration of Contracts / Building / Road	15,000.00	0.00	6,777.00	6,777.00
1422157	Building Plans / Permit	5,000,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	900,000.00	0.00	0.00	0.00
1423001	Markets	3,000,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	90,000.00	0.00	0.00	0.00
1423006	Burial Fees	300,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	60,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	4,000,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	400,000.00	0.00	0.00	0.00
1423013	Dustin Clearance	232,066.62	0.00	0.00	0.00
1423014	Dislodging Fees	90,000.00	0.00	0.00	0.00
1423015	Street Parking Fees	40,000.00	0.00	0.00	0.00
1423019	Education Fees	30,000.00	0.00	0.00	0.00
1423020	Professional Fees	200,000.00	0.00	0.00	0.00
1423021	Wood Carving	29,000.00	0.00	0.00	0.00
1423086	Car Stickers	18,000.00	0.00	0.00	0.00
1423441	Renewal of License	90,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		4,500,000.00	0.00	2,715,122.85	2,715,122.85
1450007	Other Sundry Recoveries	4,500,000.00	0.00	2,715,122.85	2,715,122.85
Grand Total		74,616,605.94	0.00	35,377,300.41	35,377,300.41

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Accra Metropolitan Assembly - Accra	0	0	0	75,701,020	45,114,593	45,141,348
GOG Sources	0	0	0	14,733,407	14,754,251	14,754,658
Management and Administration	0	0	0	3,356,023	3,316,137	3,316,137
Infrastructure Delivery and Management	0	0	0	3,377,624	3,397,863	3,398,270
Social Services Delivery	0	0	0	1,990,725	1,992,640	1,992,640
Economic Development	0	0	0	216,496	197,146	197,146
Environmental and Sanitation Management	0	0	0	2,718,035	2,745,216	2,745,216
Budget and Finance	0	0	0	3,074,504	3,105,249	3,105,249
IGF Sources	0	0	0	45,186,004	17,485,674	17,383,276
Management and Administration	0	0	0	20,805,177	10,501,502	10,557,453
Infrastructure Delivery and Management	0	0	0	9,226,959	1,490,835	1,255,953
Social Services Delivery	0	0	0	1,317,912	736,222	743,548
Economic Development	0	0	0	432,034	214,125	216,064
Environmental and Sanitation Management	0	0	0	10,078,899	2,108,098	2,158,894
Budget and Finance	0	0	0	3,325,023	2,434,892	2,451,364
DACF MP Sources	0	0	0	4,900,000	2,900,000	2,929,000
Management and Administration	0	0	0	4,900,000	2,900,000	2,929,000
DACF ASSEMBLY Sources	0	0	0	4,545,707	3,705,000	3,742,050
Management and Administration	0	0	0	4,295,707	3,455,000	3,489,550
Budget and Finance	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	66,234	0	0
Infrastructure Delivery and Management	0	0	0	129,000	129,000	130,290
Social Services Delivery	0	0	0	768,000	768,000	775,680
Management and Administration	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	5,272,667	5,272,667	5,325,394
Social Services Delivery	0	0	0	5,272,667	5,272,667	5,325,394
Grand Total		0	0	75,701,020	45,114,593	45,141,348

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Accra Metropolitan Assembly - Accra	0	0	0	75,701,020	45,114,593	45,141,348
Management and Administration	0	0	0	33,456,908	20,272,639	20,393,140
SP1.1: General Administration	0	0	0	30,215,743	17,184,792	17,281,264
21 Compensation of employees [GFS]	0	0	0	5,462,893	5,517,522	5,517,522
211 Wages and salaries [GFS]	0	0	0	5,462,893	5,517,522	5,517,522
21110 Established Position	0	0	0	3,001,537	3,031,552	3,031,552
21111 Wages and salaries in cash [GFS]	0	0	0	2,461,356	2,485,969	2,485,969
22 Use of goods and services	0	0	0	12,954,766	7,265,770	7,318,228
221 Use of goods and services	0	0	0	12,954,766	7,265,770	7,318,228
22101 Materials - Office Supplies	0	0	0	3,230,460	1,931,250	1,930,363
22102 Utilities	0	0	0	765,870	577,200	582,972
22103 General Cleaning	0	0	0	34,700	0	0
22104 Rentals	0	0	0	60,000	0	0
22105 Travel - Transport	0	0	0	2,959,550	1,065,900	1,076,559
22106 Repairs - Maintenance	0	0	0	1,156,184	493,000	497,930
22107 Training - Seminars - Conferences	0	0	0	865,801	318,920	322,109
22108 Consulting Services	0	0	0	2,655,000	2,629,500	2,655,795
22109 Special Services	0	0	0	752,500	50,000	50,500
22111 Other Charges - Fees	0	0	0	500	0	0
22112 Emergency Services	0	0	0	319,000	200,000	202,000
22113	0	0	0	155,201	0	0
27 Social benefits [GFS]	0	0	0	3,000	0	0
273 Employer social benefits	0	0	0	3,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	3,000	0	0
28 Other expense	0	0	0	5,554,729	1,412,000	1,426,120
282 Miscellaneous other expense	0	0	0	5,554,729	1,412,000	1,426,120
28210 General Expenses	0	0	0	5,554,729	1,412,000	1,426,120
31 Non Financial Assets	0	0	0	6,240,355	2,989,500	3,019,395
311 Fixed assets	0	0	0	6,240,355	2,989,500	3,019,395
31111 Dwellings	0	0	0	1,278,778	0	0
31112 Nonresidential buildings	0	0	0	1,273,000	800,000	808,000
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000
31121 Transport equipment	0	0	0	1,800,000	1,080,000	1,090,800
31122 Other machinery and equipment	0	0	0	802,512	106,500	107,565
31131 Infrastructure Assets	0	0	0	83,065	3,000	3,030
31132 Intangible Fixed Assets	0	0	0	3,000	0	0
SP1.2: Planning and Coordination	0	0	0	793,065	749,868	751,506
21 Compensation of employees [GFS]	0	0	0	580,265	586,068	586,068
211 Wages and salaries [GFS]	0	0	0	580,265	586,068	586,068
21110 Established Position	0	0	0	133,113	134,444	134,444
21111 Wages and salaries in cash [GFS]	0	0	0	447,152	451,624	451,624

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	174,800	154,800	156,348
221 Use of goods and services	0	0	0	174,800	154,800	156,348
22101 Materials - Office Supplies	0	0	0	57,600	57,600	58,176
22107 Training - Seminars - Conferences	0	0	0	117,200	97,200	98,172
28 Other expense	0	0	0	29,000	0	0
282 Miscellaneous other expense	0	0	0	29,000	0	0
28210 General Expenses	0	0	0	29,000	0	0
31 Non Financial Assets	0	0	0	9,000	9,000	9,090
311 Fixed assets	0	0	0	9,000	9,000	9,090
31122 Other machinery and equipment	0	0	0	9,000	9,000	9,090
SP1.3: Legislative Oversights	0	0	0	2,239,000	2,239,000	2,261,390
22 Use of goods and services	0	0	0	1,964,000	1,964,000	1,983,640
221 Use of goods and services	0	0	0	1,964,000	1,964,000	1,983,640
22101 Materials - Office Supplies	0	0	0	1,094,800	1,094,800	1,105,748
22102 Utilities	0	0	0	49,200	49,200	49,692
22107 Training - Seminars - Conferences	0	0	0	820,000	820,000	828,200
28 Other expense	0	0	0	275,000	275,000	277,750
282 Miscellaneous other expense	0	0	0	275,000	275,000	277,750
28210 General Expenses	0	0	0	275,000	275,000	277,750
SP1.4: Legal	0	0	0	209,100	98,980	98,980
21 Compensation of employees [GFS]	0	0	0	98,000	98,980	98,980
211 Wages and salaries [GFS]	0	0	0	98,000	98,980	98,980
21111 Wages and salaries in cash [GFS]	0	0	0	98,000	98,980	98,980
22 Use of goods and services	0	0	0	17,100	0	0
221 Use of goods and services	0	0	0	17,100	0	0
22101 Materials - Office Supplies	0	0	0	16,500	0	0
22102 Utilities	0	0	0	600	0	0
28 Other expense	0	0	0	94,000	0	0
282 Miscellaneous other expense	0	0	0	94,000	0	0
28210 General Expenses	0	0	0	94,000	0	0
Infrastructure Delivery and Management	0	0	0	12,733,583	5,017,698	4,784,513
SP2.1: Public Works Service	0	0	0	8,468,576	3,322,129	3,324,753
21 Compensation of employees [GFS]	0	0	0	3,029,435	3,059,729	3,059,729
211 Wages and salaries [GFS]	0	0	0	3,029,435	3,059,729	3,059,729
21110 Established Position	0	0	0	2,925,422	2,954,676	2,954,676
21111 Wages and salaries in cash [GFS]	0	0	0	104,013	105,053	105,053
22 Use of goods and services	0	0	0	2,693,591	262,400	265,024
221 Use of goods and services	0	0	0	2,693,591	262,400	265,024
22101 Materials - Office Supplies	0	0	0	501,791	62,400	63,024
22102 Utilities	0	0	0	271,800	0	0
22104 Rentals	0	0	0	130,000	0	0
22105 Travel - Transport	0	0	0	590,000	0	0
22106 Repairs - Maintenance	0	0	0	900,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	300,000	0	0

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	100,800	0	0
281 Property expense other than interest	0	0	0	100,000	0	0
28141	0	0	0	100,000	0	0
282 Miscellaneous other expense	0	0	0	800	0	0
28210 General Expenses	0	0	0	800	0	0
31 Non Financial Assets	0	0	0	2,644,750	0	0
311 Fixed assets	0	0	0	2,644,750	0	0
31111 Dwellings	0	0	0	400,000	0	0
31112 Nonresidential buildings	0	0	0	250,000	0	0
31113 Other structures	0	0	0	50,000	0	0
31121 Transport equipment	0	0	0	865,000	0	0
31122 Other machinery and equipment	0	0	0	801,750	0	0
31131 Infrastructure Assets	0	0	0	278,000	0	0
SP2.2: Urban Roads Management	0	0	0	772,938	760,750	763,417
21 Compensation of employees [GFS]	0	0	0	489,185	494,076	494,076
211 Wages and salaries [GFS]	0	0	0	489,185	494,076	494,076
21111 Wages and salaries in cash [GFS]	0	0	0	489,185	494,076	494,076
22 Use of goods and services	0	0	0	221,253	204,173	206,215
221 Use of goods and services	0	0	0	221,253	204,173	206,215
22102 Utilities	0	0	0	107,060	103,060	104,091
22105 Travel - Transport	0	0	0	108,000	99,000	99,990
22107 Training - Seminars - Conferences	0	0	0	6,193	2,113	2,135
31 Non Financial Assets	0	0	0	62,500	62,500	63,125
311 Fixed assets	0	0	0	62,500	62,500	63,125
31122 Other machinery and equipment	0	0	0	62,500	62,500	63,125
SP2.3: Physical and Spatial Planning Development	0	0	0	3,492,069	934,818	696,343
21 Compensation of employees [GFS]	0	0	0	398,449	402,433	402,433
211 Wages and salaries [GFS]	0	0	0	398,449	402,433	402,433
21110 Established Position	0	0	0	398,449	402,433	402,433
22 Use of goods and services	0	0	0	2,079,105	162,000	163,620
221 Use of goods and services	0	0	0	2,079,105	162,000	163,620
22101 Materials - Office Supplies	0	0	0	902,500	90,000	90,900
22102 Utilities	0	0	0	300,328	72,000	72,720
22105 Travel - Transport	0	0	0	64,580	0	0
22106 Repairs - Maintenance	0	0	0	456,496	0	0
22107 Training - Seminars - Conferences	0	0	0	150,000	0	0
22112 Emergency Services	0	0	0	150,000	0	0
22113	0	0	0	55,201	0	0
31 Non Financial Assets	0	0	0	1,014,515	370,385	130,290
311 Fixed assets	0	0	0	1,014,515	370,385	130,290
31111 Dwellings	0	0	0	40,000	0	0
31121 Transport equipment	0	0	0	400,000	0	0
31122 Other machinery and equipment	0	0	0	23,900	0	0
31131 Infrastructure Assets	0	0	0	208,330	129,000	130,290
31132 Intangible Fixed Assets	0	0	0	342,285	241,385	0

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	9,349,304	8,769,529	8,837,262
SP3.1: Education, Youth and Sports Management	0	0	0	7,244,433	7,134,109	7,200,929
21 Compensation of employees [GFS]	0	0	0	447,575	452,050	452,050
211 Wages and salaries [GFS]	0	0	0	447,575	452,050	452,050
21110 Established Position	0	0	0	443,980	448,419	448,419
21111 Wages and salaries in cash [GFS]	0	0	0	3,595	3,631	3,631
22 Use of goods and services	0	0	0	605,691	503,391	508,425
221 Use of goods and services	0	0	0	605,691	503,391	508,425
22101 Materials - Office Supplies	0	0	0	150,681	126,781	128,049
22102 Utilities	0	0	0	26,800	20,000	20,200
22104 Rentals	0	0	0	3,000	0	0
22105 Travel - Transport	0	0	0	16,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	13,800	0	0
22107 Training - Seminars - Conferences	0	0	0	94,610	46,610	47,076
22111 Other Charges - Fees	0	0	0	800	0	0
22112 Emergency Services	0	0	0	300,000	300,000	303,000
23 Consumption of fixed capital [GFS]	0	0	0	2,000	2,000	2,020
231 Consumption of fixed capital [GFS]	0	0	0	2,000	2,000	2,020
23111 Consumption of Fixed Capital	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	6,159,167	6,146,667	6,208,134
311 Fixed assets	0	0	0	6,159,167	6,146,667	6,208,134
31112 Nonresidential buildings	0	0	0	5,372,667	5,372,667	5,426,394
31113 Other structures	0	0	0	768,000	768,000	775,680
31122 Other machinery and equipment	0	0	0	13,500	6,000	6,060
31131 Infrastructure Assets	0	0	0	5,000	0	0
SP3.2: Social Welfare and Community Development	0	0	0	1,991,388	1,542,948	1,543,388
21 Compensation of employees [GFS]	0	0	0	1,484,107	1,498,948	1,498,948
211 Wages and salaries [GFS]	0	0	0	1,484,107	1,498,948	1,498,948
21110 Established Position	0	0	0	1,484,107	1,498,948	1,498,948
22 Use of goods and services	0	0	0	339,281	44,000	44,440
221 Use of goods and services	0	0	0	339,281	44,000	44,440
22101 Materials - Office Supplies	0	0	0	76,300	39,600	39,996
22107 Training - Seminars - Conferences	0	0	0	245,381	0	0
22112 Emergency Services	0	0	0	17,600	4,400	4,444
31 Non Financial Assets	0	0	0	168,000	0	0
311 Fixed assets	0	0	0	168,000	0	0
31122 Other machinery and equipment	0	0	0	120,169	0	0
31131 Infrastructure Assets	0	0	0	47,831	0	0

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3: Health Services	0	0	0	113,484	92,473	92,945
21 Compensation of employees [GFS]	0	0	0	44,825	45,273	45,273
211 Wages and salaries [GFS]	0	0	0	44,825	45,273	45,273
21110 Established Position	0	0	0	44,825	45,273	45,273
22 Use of goods and services	0	0	0	68,659	47,200	47,672
221 Use of goods and services	0	0	0	68,659	47,200	47,672
22101 Materials - Office Supplies	0	0	0	63,459	43,200	43,632
22102 Utilities	0	0	0	1,200	0	0
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
Economic Development	0	0	0	714,764	411,271	413,210
SP4.1: Development of Trade and Industries	0	0	0	70,200	28,525	28,810
22 Use of goods and services	0	0	0	70,200	28,525	28,810
221 Use of goods and services	0	0	0	70,200	28,525	28,810
22101 Materials - Office Supplies	0	0	0	38,000	16,675	16,842
22102 Utilities	0	0	0	16,800	1,400	1,414
22105 Travel - Transport	0	0	0	5,000	50	51
22107 Training - Seminars - Conferences	0	0	0	10,400	10,400	10,504
SP4.2: Transport and Traffic Management	0	0	0	158,373	158,657	159,957
21 Compensation of employees [GFS]	0	0	0	28,373	28,657	28,657
211 Wages and salaries [GFS]	0	0	0	28,373	28,657	28,657
21110 Established Position	0	0	0	28,373	28,657	28,657
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	36,600	36,600	36,966
22107 Training - Seminars - Conferences	0	0	0	23,400	23,400	23,634
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
SP4.3: Agricultural Development	0	0	0	421,591	168,489	168,489
21 Compensation of employees [GFS]	0	0	0	166,821	168,489	168,489
211 Wages and salaries [GFS]	0	0	0	166,821	168,489	168,489
21110 Established Position	0	0	0	166,821	168,489	168,489
22 Use of goods and services	0	0	0	204,770	0	0
221 Use of goods and services	0	0	0	204,770	0	0
22101 Materials - Office Supplies	0	0	0	780	0	0
22102 Utilities	0	0	0	2,400	0	0
22105 Travel - Transport	0	0	0	12,250	0	0
22107 Training - Seminars - Conferences	0	0	0	189,340	0	0
31 Non Financial Assets	0	0	0	50,000	0	0
311 Fixed assets	0	0	0	50,000	0	0
31122 Other machinery and equipment	0	0	0	22,000	0	0
31131 Infrastructure Assets	0	0	0	28,000	0	0

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.4: Tourism Development	0	0	0	64,600	55,600	55,954
22 Use of goods and services	0	0	0	64,600	55,600	55,954
221 Use of goods and services	0	0	0	64,600	55,600	55,954
22101 Materials - Office Supplies	0	0	0	35,600	34,100	34,239
22107 Training - Seminars - Conferences	0	0	0	29,000	21,500	21,715
Environmental and Sanitation Management	0	0	0	12,796,934	4,853,314	4,904,110
SP5.1: Disaster Development and Management	0	0	0	639,420	313,626	313,626
21 Compensation of employees [GFS]	0	0	0	310,520	313,626	313,626
211 Wages and salaries [GFS]	0	0	0	310,520	313,626	313,626
21110 Established Position	0	0	0	310,520	313,626	313,626
22 Use of goods and services	0	0	0	259,200	0	0
221 Use of goods and services	0	0	0	259,200	0	0
22101 Materials - Office Supplies	0	0	0	5,200	0	0
22105 Travel - Transport	0	0	0	26,000	0	0
22106 Repairs - Maintenance	0	0	0	8,000	0	0
22107 Training - Seminars - Conferences	0	0	0	195,000	0	0
22112 Emergency Services	0	0	0	25,000	0	0
31 Non Financial Assets	0	0	0	69,700	0	0
311 Fixed assets	0	0	0	69,700	0	0
31122 Other machinery and equipment	0	0	0	60,700	0	0
31131 Infrastructure Assets	0	0	0	9,000	0	0
SP5.2: Environmental Protection and Waste Management	0	0	0	12,152,514	4,534,688	4,585,434
21 Compensation of employees [GFS]	0	0	0	3,165,474	3,197,128	3,197,128
211 Wages and salaries [GFS]	0	0	0	3,165,474	3,197,128	3,197,128
21110 Established Position	0	0	0	2,407,515	2,431,590	2,431,590
21111 Wages and salaries in cash [GFS]	0	0	0	757,959	765,538	765,538
22 Use of goods and services	0	0	0	3,680,790	967,560	1,014,606
221 Use of goods and services	0	0	0	3,680,790	967,560	1,014,606
22101 Materials - Office Supplies	0	0	0	965,260	596,720	602,687
22102 Utilities	0	0	0	160,750	6,000	6,060
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	1,866,000	247,250	249,723
22106 Repairs - Maintenance	0	0	0	348,500	50,500	51,005
22107 Training - Seminars - Conferences	0	0	0	186,360	34,480	72,195
22109 Special Services	0	0	0	120,000	0	0
22111 Other Charges - Fees	0	0	0	1,320	10	10
22112 Emergency Services	0	0	0	17,600	17,600	17,776
23 Consumption of fixed capital [GFS]	0	0	0	60,000	20,000	20,200
231 Consumption of fixed capital [GFS]	0	0	0	60,000	20,000	20,200
23111 Consumption of Fixed Capital	0	0	0	60,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	12,000	0	0
273 Employer social benefits	0	0	0	12,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	12,000	0	0

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	1,049,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	1,049,000	25,000	25,250
28210 General Expenses	0	0	0	1,049,000	25,000	25,250
31 Non Financial Assets	0	0	0	4,185,250	325,000	328,250
311 Fixed assets	0	0	0	4,185,250	325,000	328,250
31113 Other structures	0	0	0	225,000	225,000	227,250
31121 Transport equipment	0	0	0	3,644,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	285,250	0	0
31131 Infrastructure Assets	0	0	0	31,000	0	0
SP5.3: Natural Resources Conservation	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
Budget and Finance	0	0	0	6,649,527	5,790,141	5,809,113
SP6.1 Finance and Audit Operations	0	0	0	4,370,572	3,583,694	3,592,916
21 Compensation of employees [GFS]	0	0	0	2,635,142	2,661,494	2,661,494
211 Wages and salaries [GFS]	0	0	0	2,635,142	2,661,494	2,661,494
21110 Established Position	0	0	0	1,868,310	1,886,993	1,886,993
21111 Wages and salaries in cash [GFS]	0	0	0	766,832	774,501	774,501
22 Use of goods and services	0	0	0	1,141,430	328,200	331,482
221 Use of goods and services	0	0	0	1,141,430	328,200	331,482
22101 Materials - Office Supplies	0	0	0	444,200	313,200	316,332
22102 Utilities	0	0	0	5,280	0	0
22105 Travel - Transport	0	0	0	21,200	0	0
22106 Repairs - Maintenance	0	0	0	15,850	0	0
22107 Training - Seminars - Conferences	0	0	0	149,700	15,000	15,150
22111 Other Charges - Fees	0	0	0	205,200	0	0
22112 Emergency Services	0	0	0	300,000	0	0
31 Non Financial Assets	0	0	0	594,000	594,000	599,940
311 Fixed assets	0	0	0	594,000	594,000	599,940
31121 Transport equipment	0	0	0	322,000	322,000	325,220
31122 Other machinery and equipment	0	0	0	272,000	272,000	274,720
SP6.2 Budgeting and Rating	0	0	0	1,338,810	1,256,901	1,266,651
21 Compensation of employees [GFS]	0	0	0	279,130	281,921	281,921
211 Wages and salaries [GFS]	0	0	0	279,130	281,921	281,921
21110 Established Position	0	0	0	266,049	268,710	268,710
21111 Wages and salaries in cash [GFS]	0	0	0	13,081	13,212	13,212
22 Use of goods and services	0	0	0	333,780	262,080	264,701
221 Use of goods and services	0	0	0	333,780	262,080	264,701
22101 Materials - Office Supplies	0	0	0	102,280	86,080	86,941
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	18,000	0	0
22107 Training - Seminars - Conferences	0	0	0	179,500	142,000	143,420
22108 Consulting Services	0	0	0	30,000	30,000	30,300

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	700,000	700,000	707,000
282 Miscellaneous other expense	0	0	0	700,000	700,000	707,000
28210 General Expenses	0	0	0	700,000	700,000	707,000
31 Non Financial Assets	0	0	0	25,900	12,900	13,029
311 Fixed assets	0	0	0	25,900	12,900	13,029
31122 Other machinery and equipment	0	0	0	21,100	10,500	10,605
31131 Infrastructure Assets	0	0	0	4,800	2,400	2,424
SP6.3 Revenue Mobilization and Management	0	0	0	940,145	949,546	949,546
21 Compensation of employees [GFS]	0	0	0	940,145	949,546	949,546
211 Wages and salaries [GFS]	0	0	0	940,145	949,546	949,546
21110 Established Position	0	0	0	940,145	949,546	949,546
Grand Total	0	0	0	75,701,020	45,114,593	45,141,348

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Comp. of Emp.		Total IG		Statutory		Capex/ABFA		Others		Goods Service			Capex Tot. External	
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Total IG	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External					
Accra Metropolitan Assembly - Accra Management and Administration	14,867,619	3,685,778	24,179,115	4,992,516	11,437,692	45,166,004	0	0	0	168,234	6,189,867	6,358,092	75,701,020						
Administration	3,283,304	3,430,778	12,551,730	2,857,853	2,818,577	20,805,177	0	0	0	100,000	0	100,000	33,456,908						
Administration (Assembly Office)	3,283,304	3,430,778	12,479,012	2,759,853	2,818,577	19,975,380	0	0	0	100,000	0	100,000	32,154,392						
Sub-Metros Administration	0	0	0	0	384,877	3,172,697	0	0	0	0	0	0	3,172,697						
Physical Planning	0	72,719	0	1,011,697	0	1,011,697	0	0	0	0	0	0	1,084,416						
Town and Country Planning	0	72,719	0	1,011,697	0	1,011,697	0	0	0	0	0	0	1,084,416						
Legal	0	0	0	98,000	111,100	208,100	0	0	0	0	0	0	209,100						
Birth and Death	0	0	0	9,000	111,100	208,100	0	0	0	0	0	0	208,100						
Metro. Births and Deaths Registry	0	0	0	9,000	0	9,000	0	0	0	0	0	0	9,000						
Infrastructure Delivery and Management	3,323,871	48,753	5,000	3,277,624	593,198	5,045,996	3,587,765	9,226,959	0	0	0	129,000	129,000	12,733,553					
Physical Planning	388,449	0	0	388,449	0	2,079,105	883,515	2,864,620	0	0	0	129,000	129,000	3,482,089					
Town and Country Planning	388,449	0	0	388,449	0	1,365,168	865,515	2,253,683	0	0	0	0	0	2,652,132					
Parks and Gardens	0	0	0	0	710,937	0	710,937	0	0	0	0	0	129,000	129,000	838,937				
Works	2,825,422	0	0	2,825,422	104,913	2,794,391	26,447,590	5,543,154	0	0	0	0	0	6,468,576					
Public Works	2,825,422	0	0	2,825,422	104,913	2,777,696	26,444,750	5,526,459	0	0	0	0	0	8,451,881					
Rural Housing	0	0	0	0	0	16,895	0	16,895	0	0	0	0	16,895						
Urban Roads	0	48,753	5,000	53,753	489,185	172,500	57,500	719,185	0	0	0	0	0	772,938					
Metro. Urban Roads Department	0	48,753	5,000	53,753	489,185	172,500	57,500	719,185	0	0	0	0	0	772,938					
Social Services Delivery	1,972,811	17,814	0	1,990,625	3,595	1,027,817	286,500	1,317,912	0	0	0	0	6,040,867	6,040,867	93,493,934				
Education, Youth and Sports	370,944	0	0	370,944	3,595	637,691	118,500	759,786	0	0	0	0	6,040,867	6,040,867	7,171,397				
Education	370,944	0	0	370,944	3,595	533,081	118,500	655,176	0	0	0	0	5,272,667	5,272,667	62,961,787				
Sports	0	0	0	0	0	97,000	0	97,000	0	0	0	0	768,000	768,000	865,000				
Youth	0	0	0	0	0	7,610	0	7,610	0	0	0	0	0	7,610					
Health	0	0	0	0	0	66,659	0	66,659	0	0	0	0	66,659						
Metro. Health Directorate	0	0	0	0	0	66,659	0	66,659	0	0	0	0	66,659						

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Comp. of Emp.		Total IG		Statutory		Capex/ABFA		Others		Goods Service			Capex Tot. External	
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Total IG	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External					
Social Welfare & Community Development	1,801,987	17,814	0	1,819,801	0	321,467	188,000	489,467	0	0	0	0	0	2,199,248					
Social Welfare	1,014,142	0	0	1,014,142	0	191,467	84,000	275,467	0	0	0	0	0	1,289,609					
Community Development	587,825	17,814	0	605,639	0	130,000	84,000	214,000	0	0	0	0	0	819,639					
Economic Development	195,194	21,302	0	216,496	0	312,054	120,000	432,054	0	0	0	0	66,234	714,764					
Agriculture	166,821	21,302	0	188,123	0	117,234	50,000	167,234	0	0	0	0	66,234	421,591					
Metro. Department of Agriculture	166,821	21,302	0	188,123	0	117,234	50,000	167,234	0	0	0	0	66,234	421,591					
Trade, Industry and Tourism	0	0	0	0	0	134,800	0	134,800	0	0	0	0	0	134,800					
Metro Co-operative Department	0	0	0	0	0	70,200	0	70,200	0	0	0	0	0	70,200					
Tourism	0	0	0	0	0	64,600	0	64,600	0	0	0	0	0	64,600					
Transport	28,373	0	0	28,373	0	60,000	70,000	130,000	0	0	0	0	0	158,373					
Environmental and Sanitation Management	2,718,035	0	0	2,718,035	757,959	5,065,990	4,254,950	10,078,899	0	0	0	0	0	12,799,634					
Health	1,814,480	0	0	1,814,480	10,547	1,272,910	1,652,250	1,439,707	0	0	0	0	0	3,254,187					
Metro. Public Health Department	1,814,480	0	0	1,814,480	10,547	1,272,910	1,652,250	1,439,707	0	0	0	0	0	3,254,187					
Waste Management	903,555	0	0	903,555	747,412	3,526,880	4,029,000	8,305,292	0	0	0	0	0	9,208,647					
Metro Waste Management Department	903,555	0	0	903,555	747,412	3,209,960	3,804,000	7,760,272	0	0	0	0	0	8,665,827					
Metro Drain Maintenance Unit	0	0	0	0	0	90,020	225,000	315,020	0	0	0	0	0	315,020					
Accra Metro. Sewage Unit	0	0	0	0	0	230,000	0	230,000	0	0	0	0	0	230,000					
Natural Resource Conservation	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000					
Disaster Prevention	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000					
NADMO	0	0	0	0	0	259,200	69,700	328,900	0	0	0	0	0	328,900					
Metro. Fire Service Unit	0	0	0	0	0	249,200	69,700	318,900	0	0	0	0	0	318,900					
Budget and Finance	3,074,504	0	250,000	3,324,504	779,913	2,175,210	369,900	3,325,023	0	0	0	0	0	6,649,527					
Administration	838,252	0	0	838,252	0	251,230	0	251,230	0	0	0	0	0	1,089,482					
Administration (Assembly Office)	838,252	0	0	838,252	0	251,230	0	251,230	0	0	0	0	0	1,089,482					
Finance	1,970,202	0	250,000	2,220,202	766,683	860,200	344,000	2,001,032	0	0	0	0	0	4,221,235					

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Management Information System Unit_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
Total By Fund Source			543,906

			Compensation of employees [GFS]	70,606
Objective	000000	Compensation of Employees		70,606
Program	93001	Management and Administration		70,606
Sub-Program	93001001	SP1.1: General Administration		70,606
Operation	000000		0.0 0.0 0.0	70,606

Wages and salaries [GFS]			70,606
2111102	Monthly paid and casual labour		70,606

			Use of goods and services	457,400
Objective	130201	17.1 strengthen domestic resource mob.		457,400
Program	93001	Management and Administration		457,400
Sub-Program	93001001	SP1.1: General Administration		457,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	457,400

Use of goods and services			457,400
2210101	Printed Material and Stationery		20,000
2210511	Local travel cost		6,000
2210604	Maintenance of Furniture and Fixtures		21,600
2210606	Maintenance of General Equipment		180,800
2210803	Other Consultancy Expenses		229,000

			Non Financial Assets	15,900
Objective	130201	17.1 strengthen domestic resource mob.		15,900
Program	93001	Management and Administration		15,900
Sub-Program	93001001	SP1.1: General Administration		15,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,900

Fixed assets			15,900
3112211	Office Equipment		12,900
3113211	Computer Software		3,000

Total Cost Centre 797,967

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1010101002	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Security Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
Total By Fund Source			1,194,451

			Compensation of employees [GFS]	1,194,451
Objective	000000	Compensation of Employees		1,194,451
Program	93001	Management and Administration		1,194,451
Sub-Program	93001001	SP1.1: General Administration		1,194,451
Operation	000000		0.0 0.0 0.0	1,194,451

Wages and salaries [GFS]			1,194,451
2111001	Established Post		1,045,797
2111102	Monthly paid and casual labour		148,654

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,376,961
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101002	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Security Department Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Compensation of employees [GFS] 805,061

Objective	000000	Compensation of Employees		805,061
Program	93001	Management and Administration		805,061
Sub-Program	93001001	SP1.1: General Administration		805,061
Operation	000000		0.0 0.0 0.0	805,061

Wages and salaries [GFS]				805,061
2111102	Monthly paid and casual labour			805,061

Use of goods and services 571,900

Objective	150701	3.7 Promote good corporate governance		477,700
Program	93001	Management and Administration		477,700
Sub-Program	93001001	SP1.1: General Administration		477,700
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	357,200

Use of goods and services				357,200
2210103	Refreshment Items			339,600
2210113	Feeding Cost			17,600
Operation	910806	910806 - Security management	1.0 1.0 1.0	120,500

Use of goods and services				120,500
2210103	Refreshment Items			28,800
2210114	Rations			90,000
2210701	Training Materials			1,200
2210801	Local Consultants Fees			500

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		94,200
Program	93001	Management and Administration		94,200
Sub-Program	93001001	SP1.1: General Administration		94,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	94,200

Use of goods and services				94,200
2210112	Uniform and Protective Clothing			94,200

Total Cost Centre 2,571,412

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	838,252
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101003	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Internal Audit Department Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Compensation of employees [GFS] 838,252

Objective	000000	Compensation of Employees		838,252
Program	93006	Budget and Finance		838,252
Sub-Program	93006001	SP6.1 Finance and Audit Operations		838,252
Operation	000000		0.0 0.0 0.0	838,252

Wages and salaries [GFS]				838,252
2111001	Established Post			838,252

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	238,230
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101003	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Internal Audit Department Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Use of goods and services 238,230

Objective	130201	17.1 strengthen domestic resource mob.		238,230
Program	93006	Budget and Finance		238,230
Sub-Program	93006001	SP6.1 Finance and Audit Operations		238,230
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	16,200

Use of goods and services				16,200
2210710	Staff Development			16,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	48,000

Use of goods and services				48,000
2210103	Refreshment Items			48,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	174,030

Use of goods and services				174,030
2210101	Printed Material and Stationery			6,000
2210103	Refreshment Items			9,000
2210104	Medical Supplies			3,000
2210202	Water			720
2210203	Telecommunications			4,560
2210502	Maintenance and Repairs - Official Vehicles			19,200
2210509	Other Travel and Transportation			2,000
2210604	Maintenance of Furniture and Fixtures			1,250
2210606	Maintenance of General Equipment			14,600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			68,500
2211103	Audit Fees			45,200

Total Cost Centre 1,076,482

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	156,359
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101004	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Public Relations Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Compensation of employees [GFS] 156,359

Objective	000000	Compensation of Employees		156,359
Program	93001	Management and Administration		156,359
Sub-Program	93001001	SP1.1: General Administration		156,359
Operation	000000		0.0 0.0 0.0	156,359

Wages and salaries [GFS]				156,359
2111001	Established Post			156,359

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	592,251
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101004	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Public Relations Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Compensation of employees [GFS] 87,251

Objective	000000	Compensation of Employees		87,251
Program	93001	Management and Administration		87,251
Sub-Program	93001001	SP1.1: General Administration		87,251
Operation	000000		0.0 0.0 0.0	87,251

Wages and salaries [GFS]				87,251
2111102	Monthly paid and casual labour			87,251

Use of goods and services 505,000

Objective	500102	12.8 ensure that ppl evrywher hve the relevent info		505,000
Program	93001	Management and Administration		505,000
Sub-Program	93001001	SP1.1: General Administration		505,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	505,000

Use of goods and services				505,000
2210101	Printed Material and Stationery			56,000
2210114	Rations			240,000
2210509	Other Travel and Transportation			144,000
2210605	Maintenance of Machinery and Plant			5,000
2210711	Public Education and Sensitization			60,000

Total Cost Centre 748,610

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	176,653
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101005	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Logistics and Procurement Unit_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Compensation of employees [GFS] 176,653

Objective	000000	Compensation of Employees		176,653
Program	93001	Management and Administration		176,653
Sub-Program	93001001	SP1.1: General Administration		176,653
Operation	000000		0.0 0.0 0.0	176,653

Wages and salaries [GFS]				176,653
2111001	Established Post			176,653

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	498,980
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101005	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office), Logistics and Procurement Unit_Greater Accra		
Location Code	0304300	Accra Metropolitan - Accra		
Compensation of employees [GFS]				325,480
Objective	000000	Compensation of Employees		325,480
Program	93001	Management and Administration		325,480
Sub-Program	93001001	SP1.1: General Administration		325,480
Operation	000000		0.0 0.0 0.0	325,480
Wages and salaries [GFS]				325,480
2111102 Monthly paid and casual labour				325,480
Use of goods and services				160,500
Objective	150401	12.7 From public procurement practices that are sustainable		160,500
Program	93001	Management and Administration		160,500
Sub-Program	93001001	SP1.1: General Administration		160,500
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	160,500
Use of goods and services				160,500
2210102 Office Facilities, Supplies and Accessories				20,000
2210103 Refreshment Items				20,000
2210701 Training Materials				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				33,000
2210708 Refreshments				22,000
2210711 Public Education and Sensitization				30,000
2210801 Local Consultants Fees				25,500
Non Financial Assets				13,000
Objective	150401	12.7 From public procurement practices that are sustainable		13,000
Program	93001	Management and Administration		13,000
Sub-Program	93001001	SP1.1: General Administration		13,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	13,000
Fixed assets				13,000
3112208 Computers and Accessories				13,000
Total Cost Centre				675,633

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	133,113
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office), Metro. Planning Coordinating Unit_Greater Accra		
Location Code	0304300	Accra Metropolitan - Accra		
Compensation of employees [GFS]				133,113
Objective	000000	Compensation of Employees		133,113
Program	93001	Management and Administration		133,113
Sub-Program	93001002	SP1.2: Planning and Coordination		133,113
Operation	000000		0.0 0.0 0.0	133,113
Wages and salaries [GFS]				133,113
2111001 Established Post				133,113

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	659,952
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office), Metro. Planning Coordinating Unit Greater Accra		
Location Code	0304300	Accra Metropolitan - Accra		

Compensation of employees [GFS] 447,152

Objective	000000	Compensation of Employees			447,152	
Program	93001	Management and Administration			447,152	
Sub-Program	93001002	SP1.2: Planning and Coordination			447,152	
Operation	000000		0.0	0.0	0.0	447,152

Wages and salaries [GFS]					447,152
2111102	Monthly paid and casual labour				447,152

Use of goods and services 174,800

Objective	410201	Improve decentralised planning			174,800	
Program	93001	Management and Administration			174,800	
Sub-Program	93001002	SP1.2: Planning and Coordination			174,800	
Operation	910108	910113 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210799	Training Seminar and Conference Control Account				20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	154,800
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Use of goods and services					154,800
2210103	Refreshment Items				14,400
2210113	Feeding Cost				43,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
2210708	Refreshments				19,200
2210711	Public Education and Sensitization				36,000
2210799	Training Seminar and Conference Control Account				30,000

Other expense 29,000

Objective	410201	Improve decentralised planning			29,000	
Program	93001	Management and Administration			29,000	
Sub-Program	93001002	SP1.2: Planning and Coordination			29,000	
Operation	910108	910113 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	29,000

Miscellaneous other expense					29,000
2821010	Contributions				29,000

Non Financial Assets 9,000

Objective	410201	Improve decentralised planning			9,000	
Program	93001	Management and Administration			9,000	
Sub-Program	93001002	SP1.2: Planning and Coordination			9,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	9,000

Fixed assets		9,000
3112206	Plant and Machinery	9,000
Total Cost Centre		793,065

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	61,200
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101007	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office), National Commission For Civic Education Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				61,200
Objective	500102	12.8 ensure that ppl evrywher hve the relevtnt info		61,200
Program	93001	Management and Administration		61,200
Sub-Program	93001001	SP1.1: General Administration		61,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210711 Public Education and Sensitization				11,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	50,200
Use of goods and services				50,200
2210114 Rations				10,200
2210509 Other Travel and Transportation				10,000
2210711 Public Education and Sensitization				30,000
Total Cost Centre				61,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	40,250
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101008	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office), GAMADA Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				35,250
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020		35,250
Program	93001	Management and Administration		35,250
Sub-Program	93001001	SP1.1: General Administration		35,250
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	35,250
Use of goods and services				35,250
2210502 Maintenance and Repairs - Official Vehicles				9,600
2210503 Fuel and Lubricants - Official Vehicles				650
2210603 Repairs of Office Buildings				25,000
Non Financial Assets				5,000
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020		5,000
Program	93001	Management and Administration		5,000
Sub-Program	93001001	SP1.1: General Administration		5,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000
Fixed assets				5,000
3112208 Computers and Accessories				2,000
3113160 WIP - Furniture and Fittings				3,000
Total Cost Centre				40,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	24,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101009	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Rapid Responds Unit_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				24,000
Objective	150701	3.7 Promote good corporate governance		24,000
Program	93001	Management and Administration		24,000
Sub-Program	93001001	SP1.1: General Administration		24,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210101 Printed Material and Stationery				2,500
2210102 Office Facilities, Supplies and Accessories				1,500
2210120 Purchase of Petty Tools/Implements				10,000
2210121 Clothing and Uniform				10,000
Total Cost Centre				24,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,368,667
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				1,368,667
Objective	000000	Compensation of Employees		1,368,667
Program	93001	Management and Administration		1,368,667
Sub-Program	93001001	SP1.1: General Administration		1,368,667
Operation	000000		0.0 0.0 0.0	1,368,667
Wages and salaries [GFS]				1,368,667
2111001 Established Post				1,368,667

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	8,935,904	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	10101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			

Objective	000000	Compensation of Employees			1,024,304	
Program	93001	Management and Administration			1,024,304	
Sub-Program	93001001	SP1.1: General Administration			1,024,304	
Operation	000000		0.0	0.0	0.0	1,024,304

Use of goods and services					1,024,304
2111102	Monthly paid and casual labour				1,024,304

Use of goods and services					5,106,000
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Objective	150701	3.7 Promote good corporate governance			3,012,000	
Program	93001	Management and Administration			3,012,000	
Sub-Program	93001001	SP1.1: General Administration			3,012,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,838,400

Use of goods and services					1,838,400	
2210114	Rations				570,000	
2210201	Electricity charges				360,000	
2210202	Water				180,000	
2210203	Telecommunications				36,000	
2210204	Postal Charges				1,200	
2210503	Fuel and Lubricants - Official Vehicles				691,200	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	380,000

Use of goods and services					380,000	
2210902	Official Celebrations				380,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	380,000

Use of goods and services					380,000	
2210509	Other Travel and Transportation				140,000	
2210511	Local travel cost				128,000	
2210514	Foreign Travel- Per Diem				100,000	
2210705	Hotel Accommodation				12,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	87,600

Use of goods and services					87,600	
2210103	Refreshment Items				66,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				21,600	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	326,000

Use of goods and services					326,000
2210114	Rations				236,000
2210614	Traditional Authority Property				90,000

Objective	200203	15.9 fac. ecosystm and biodiv. values into Nat'l and local planning by 2020			450,000
Program	93001	Management and Administration			450,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	93001001	SP1.1: General Administration			450,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	450,000

Use of goods and services					450,000
2210909	Operational Enhancement Expenses				370,000
2211201	Field Operations				80,000

Objective	410101	Deepen political and administrative decentralisation			1,349,000
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Program	93001	Management and Administration			1,349,000
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Sub-Program	93001003	SP1.3: Legislative Oversights			1,349,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	1,349,000
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Use of goods and services					1,349,000
2210103	Refreshment Items				347,200
2210113	Feeding Cost				132,600
2210205	Sanitation Charges				49,200
2210701	Training Materials				220,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				600,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			40,000
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Program	93001	Management and Administration			40,000
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Sub-Program	93001001	SP1.1: General Administration			40,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
2210711	Public Education and Sensitization				40,000

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms			255,000
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Program	93001	Management and Administration			255,000
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Sub-Program	93001001	SP1.1: General Administration			255,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	255,000
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Use of goods and services					255,000
2210101	Printed Material and Stationery				15,000
2210711	Public Education and Sensitization				40,000
2211201	Field Operations				200,000

Other expense					2,025,000
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Objective	150701	3.7 Promote good corporate governance			1,350,000
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Program	93001	Management and Administration			1,350,000
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Sub-Program	93001001	SP1.1: General Administration			1,350,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	240,000
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Miscellaneous other expense					240,000	
2821001	Insurance and compensation				240,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	800,000

Miscellaneous other expense					800,000
2821009	Donations				800,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	310,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Miscellaneous other expense					310,000
2821009 Donations					160,000
2821010 Contributions					150,000
Objective 410101 Deepen political and administrative decentralisation					275,000
Program 93001 Management and Administration					275,000
Sub-Program 93001003 SP1.3: Legislative Oversight					275,000
Operation 910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0		275,000
Miscellaneous other expense					275,000
2821009 Donations					275,000
Objective 420101 16.6 Dev. effect. accountable & transparent insts at all levels					400,000
Program 93001 Management and Administration					400,000
Sub-Program 93001001 SP1.1: General Administration					400,000
Operation 910809 910809 - Citizen participation in local governance	1.0	1.0	1.0		400,000
Miscellaneous other expense					400,000
2821019 Scholarship and Bursaries					400,000
Non Financial Assets					780,600
Objective 150701 3.7 Promote good corporate governance					780,600
Program 93001 Management and Administration					780,600
Sub-Program 93001001 SP1.1: General Administration					780,600
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		780,600
Fixed assets					780,600
3112101 Motor Vehicle					760,000
3112211 Office Equipment					20,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (GH¢)
Institution 01 Government of Ghana Sector					
Fund Type/Source 12602 DACF MP					
Function Code 70111 Exec. & leg. Organs (cs)					
Organisation 1010101010 Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra					
Location Code 0304300 Accra Metropolis - Accra					
Total By Fund Source					4,900,000
Use of goods and services					2,400,000
Objective 420101 16.6 Dev. effect. accountable & transparent insts at all levels					2,400,000
Program 93001 Management and Administration					2,400,000
Sub-Program 93001001 SP1.1: General Administration					2,400,000
Operation 910809 910809 - Citizen participation in local governance	1.0	1.0	1.0		2,400,000
Use of goods and services					2,400,000
2210804 Contract appointments					2,400,000
Other expense					2,500,000
Objective 420101 16.6 Dev. effect. accountable & transparent insts at all levels					2,500,000
Program 93001 Management and Administration					2,500,000
Sub-Program 93001001 SP1.1: General Administration					2,500,000
Operation 910809 910809 - Citizen participation in local governance	1.0	1.0	1.0		2,500,000
Miscellaneous other expense					2,500,000
2821009 Donations					2,000,000
2821019 Scholarship and Bursaries					500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	3,704,929
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

				Use of goods and services	698,400	
Objective	410101	Deepen political and administrative decentralisation			615,000	
Program	93001	Management and Administration			615,000	
Sub-Program	93001003	SP1.3: Legislative Oversight			615,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	615,000

Use of goods and services				615,000
2210114 Rations				615,000

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms			83,400	
Program	93001	Management and Administration			83,400	
Sub-Program	93001001	SP1.1: General Administration			83,400	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	83,400

Use of goods and services				83,400
2210711 Public Education and Sensitization				83,400

				Other expense	166,529	
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms			166,529	
Program	93001	Management and Administration			166,529	
Sub-Program	93001001	SP1.1: General Administration			166,529	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	166,529

Miscellaneous other expense				166,529
2821010 Contributions				166,529

				Non Financial Assets	2,840,000	
Objective	150701	3.7 Promote good corporate governance			2,840,000	
Program	93001	Management and Administration			2,840,000	
Sub-Program	93001001	SP1.1: General Administration			2,840,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,840,000

Fixed assets				2,840,000
3111204 Office Buildings				800,000
3111304 Markets				1,000,000
3112101 Motor Vehicle				1,040,000

Total Cost Centre 18,909,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101011	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Records_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

				Use of goods and services	8,000	
Objective	410101	Deepen political and administrative decentralisation			8,000	
Program	93001	Management and Administration			8,000	
Sub-Program	93001001	SP1.1: General Administration			8,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000

Use of goods and services				8,000
2210103 Refreshment Items				2,000
2210606 Maintenance of General Equipment				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000

Total Cost Centre 8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1010101012	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Estate_Greater Accra	
Location Code	0304300	Accra Metropolitan - Accra	
Total By Fund Source			1,378,700

			Use of goods and services	4,000
Objective	410101	Deepen political and administrative decentralisation		4,000
Program	93001	Management and Administration		4,000
Sub-Program	93001001	SP1.1: General Administration		4,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210710	Staff Development	4,000

			Non Financial Assets	1,374,700
Objective	410101	Deepen political and administrative decentralisation		1,374,700
Program	93001	Management and Administration		1,374,700
Sub-Program	93001001	SP1.1: General Administration		1,374,700
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,374,700

Fixed assets		1,374,700
3111103	Bungalows/Flats	958,000
3111204	Office Buildings	400,000
3112208	Computers and Accessories	7,000
3112211	Office Equipment	4,700
3113108	Furniture and Fittings	5,000
Total Cost Centre		1,378,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1010101013	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Transport Unit_Greater Accra	
Location Code	0304300	Accra Metropolitan - Accra	
Total By Fund Source			1,633,000

			Use of goods and services	1,169,000
Objective	410101	Deepen political and administrative decentralisation		1,169,000
Program	93001	Management and Administration		1,169,000
Sub-Program	93001001	SP1.1: General Administration		1,169,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,165,000

Use of goods and services		1,165,000		
2210106	Oils and Lubricants	100,000		
2210407	Rental of Other Transport	60,000		
2210502	Maintenance and Repairs - Official Vehicles	200,000		
2210503	Fuel and Lubricants - Official Vehicles	600,000		
2210601	Roads, Driveways and Grounds	100,000		
2210701	Training Materials	5,000		
2211304	Vehicles	100,000		
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	4,000

			Other expense	320,000
Objective	410101	Deepen political and administrative decentralisation		320,000
Program	93001	Management and Administration		320,000
Sub-Program	93001001	SP1.1: General Administration		320,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	320,000

Miscellaneous other expense		320,000
2821001	Insurance and compensation	120,000
2821009	Donations	200,000

			Non Financial Assets	144,000
Objective	410101	Deepen political and administrative decentralisation		144,000
Program	93001	Management and Administration		144,000
Sub-Program	93001001	SP1.1: General Administration		144,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	144,000

Fixed assets		144,000
3111103	Bungalows/Flats	30,000
3112211	Office Equipment	114,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	590,778
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101013	Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Transport Unit_Greater Accra		
Location Code	0304300	Accra Metropolitan - Accra		
Non Financial Assets				590,778
Objective	410101	Deepen political and administrative decentralisation		590,778
Program	93001	Management and Administration		590,778
Sub-Program	93001001	SP1.1: General Administration		590,778
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	590,778
Fixed assets				590,778
3111103 Bungalows/Flats				290,778
3112211 Office Equipment				300,000
Total Cost Centre				2,223,778

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	414,800
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101014	Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Stores_Greater Accra		
Location Code	0304300	Accra Metropolitan - Accra		
Use of goods and services				405,300
Objective	410101	Deepen political and administrative decentralisation		405,300
Program	93001	Management and Administration		405,300
Sub-Program	93001001	SP1.1: General Administration		405,300
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210710 Staff Development				3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	402,300
Use of goods and services				402,300
2210101 Printed Material and Stationery				279,000
2210112 Uniform and Protective Clothing				3,300
2210122 Value Books				120,000
Non Financial Assets				9,500
Objective	410101	Deepen political and administrative decentralisation		9,500
Program	93001	Management and Administration		9,500
Sub-Program	93001001	SP1.1: General Administration		9,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,500
Fixed assets				9,500
3112208 Computers and Accessories				9,500
Total Cost Centre				414,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 136,060
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1010101015	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Human Resource Management_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

		Total Cost Centre
		236,060

			Use of goods and services
Objective	640101	Improve human capital development and management	54,060
Program	93001	Management and Administration	51,060
Sub-Program	93001001	SP1.1: General Administration	51,060
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	51,060

Use of goods and services			51,060
2210710 Staff Development			51,060

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	3,000
Program	93001	Management and Administration	3,000
Sub-Program	93001001	SP1.1: General Administration	3,000
Operation	910802	910802 - Personnel and Staff Management	3,000

Use of goods and services			3,000
2210799 Training Seminar and Conference Control Account			3,000

			Non Financial Assets
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	82,000
Program	93001	Management and Administration	82,000
Sub-Program	93001001	SP1.1: General Administration	82,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	82,000

Fixed assets			82,000
3112208 Computers and Accessories			82,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527	IGF	Total By Fund Source 100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1010101015	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Human Resource Management_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Use of goods and services
Objective	640101	Improve human capital development and management	100,000
Program	93001	Management and Administration	100,000
Sub-Program	93001001	SP1.1: General Administration	100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	100,000

Use of goods and services			100,000
2210710 Staff Development			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	61,600
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101016	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Statistics_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				61,600
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		61,600
Program	93001	Management and Administration		61,600
Sub-Program	93001001	SP1.1: General Administration		61,600
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,200
Use of goods and services				3,200
2210101 Printed Material and Stationery				1,200
2210606 Maintenance of General Equipment				2,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	58,400
Use of goods and services				58,400
2210505 Running Cost - Official Vehicles				2,400
2210511 Local travel cost				36,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Total Cost Centre				61,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	37,120
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101017	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Information Services_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				29,120
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info		29,120
Program	93001	Management and Administration		29,120
Sub-Program	93001001	SP1.1: General Administration		29,120
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	29,120
Use of goods and services				29,120
2210101 Printed Material and Stationery				1,200
2210502 Maintenance and Repairs - Official Vehicles				12,000
2210503 Fuel and Lubricants - Official Vehicles				2,400
2210623 Maintenance of Office Equipment				8,000
2210711 Public Education and Sensitization				5,520
Other expense				8,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info		8,000
Program	93001	Management and Administration		8,000
Sub-Program	93001001	SP1.1: General Administration		8,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821011 Tuition Fees				8,000
Total Cost Centre				37,120

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101018	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office), Metro. External Audit Department		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				13,000
Objective	130201	17.1 strengthen domestic resource mob.		13,000
Program	93006	Budget and Finance		13,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		13,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210101 Printed Material and Stationery				3,000
2210103 Refreshment Items				10,000
Total Cost Centre				13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	763,345
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010102002	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Osu Klottedy Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				541,680
Objective	150701	3.7 Promote good corporate governance		374,680
Program	93001	Management and Administration		374,680
Sub-Program	93001001	SP1.1: General Administration		374,680
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	127,480
Use of goods and services				127,480
2210102 Office Facilities, Supplies and Accessories				7,000
2210104 Medical Supplies				500
2210114 Rations				79,400
2210201 Electricity charges				24,000
2210202 Water				3,600
2210203 Telecommunications				12,480
2211101 Bank Charges				500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	39,000
Use of goods and services				39,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210710 Staff Development				27,000
2210711 Public Education and Sensitization				9,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	208,200
Use of goods and services				208,200
2210113 Feeding Cost				50,000
2210114 Rations				36,000
2210120 Purchase of Petty Tools/Implements				20,000
2210301 Cleaning Materials				30,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				72,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		167,000
Program	93001	Management and Administration		167,000
Sub-Program	93001001	SP1.1: General Administration		167,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	43,000
Use of goods and services				43,000
2210101 Printed Material and Stationery				7,000
2210103 Refreshment Items				13,000
2210711 Public Education and Sensitization				23,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	124,000
Use of goods and services				124,000
2210111 Other Office Materials and Consumables				12,000
2210603 Repairs of Office Buildings				82,000
2210605 Maintenance of Machinery and Plant				30,000
Social benefits [GFS]				3,000
Objective	150701	3.7 Promote good corporate governance		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	93001	Management and Administration							3,000
Sub-Program	93001001	SP1.1: General Administration							3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,000
		Employer social benefits							3,000
		2731103 Refund of Medical Expenses							3,000
		Other expense							8,000
Objective	150701	3.7 Promote good corporate governance							8,000
Program	93001	Management and Administration							8,000
Sub-Program	93001001	SP1.1: General Administration							8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
		2821009 Donations							8,000
		Non Financial Assets							210,665
Objective	300103	6.2 Sanitation for all and no open defecation by 2030							210,665
Program	93001	Management and Administration							210,665
Sub-Program	93001001	SP1.1: General Administration							210,665
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				210,665
		Fixed assets							210,665
		3111204 Office Buildings							73,000
		3112208 Computers and Accessories							13,715
		3112211 Office Equipment							8,700
		3112212 Air Condition							5,000
		3112216 Security Equipment							100,000
		3113108 Furniture and Fittings							10,250
		Total Cost Centre							763,345

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GHC)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								147,900
Organisation	1010102004	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma South Sub-Metro Greater Accra								
Location Code	0304300	Accra Metropolis - Accra								
		Use of goods and services								106,800
Objective	150701	3.7 Promote good corporate governance								61,800
Program	93001	Management and Administration								61,800
Sub-Program	93001001	SP1.1: General Administration								61,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					50,800
		Use of goods and services								50,800
		2210102 Office Facilities, Supplies and Accessories								10,000
		2210104 Medical Supplies								50
		2210114 Rations								8,600
		2210201 Electricity charges								24,000
		2210202 Water								1,800
		2210203 Telecommunications								6,000
		2210204 Postal Charges								50
		2210502 Maintenance and Repairs - Official Vehicles								300
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					11,000
		Use of goods and services								11,000
		2210120 Purchase of Petty Tools/Implements								4,000
		2210301 Cleaning Materials								2,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030								45,000
Program	93001	Management and Administration								45,000
Sub-Program	93001001	SP1.1: General Administration								45,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					7,000
		Use of goods and services								7,000
		2210101 Printed Material and Stationery								1,000
		2210711 Public Education and Sensitization								6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					38,000
		Use of goods and services								38,000
		2210502 Maintenance and Repairs - Official Vehicles								4,000
		2210503 Fuel and Lubricants - Official Vehicles								30,000
		2210509 Other Travel and Transportation								2,000
		2210603 Repairs of Office Buildings								2,000
		Other expense								15,000
Objective	150701	3.7 Promote good corporate governance								15,000
Program	93001	Management and Administration								15,000
Sub-Program	93001001	SP1.1: General Administration								15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					3,000
		Miscellaneous other expense								3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2821009 Donations				3,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	12,000
Miscellaneous other expense				12,000
2821017 Refuse Lifting Expenses				12,000
Non Financial Assets				26,100
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		26,100
Program	93001	Management and Administration		26,100
Sub-Program	93001001	SP1.1: General Administration		26,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	26,100
Fixed assets				26,100
3112208 Computers and Accessories				12,100
3112211 Office Equipment				1,560
3112212 Air Condition				3,000
3113108 Furniture and Fittings				9,440
Total Cost Centre				147,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010102005	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma Central Sub-Metro Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				187,040
Objective	150701	3.7 Promote good corporate governance		126,511
Program	93001	Management and Administration		126,511
Sub-Program	93001001	SP1.1: General Administration		126,511
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	58,490
Use of goods and services				58,490
2210104 Medical Supplies				1,000
2210113 Feeding Cost				30,000
2210114 Rations				16,590
2210201 Electricity charges				6,000
2210202 Water				3,600
2210203 Telecommunications				1,200
2210204 Postal Charges				100
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	36,621
Use of goods and services				36,621
2210509 Other Travel and Transportation				36,000
2210710 Staff Development				621
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	31,400
Use of goods and services				31,400
2210103 Refreshment Items				9,400
2210120 Purchase of Petty Tools/Implements				1,500
2210301 Cleaning Materials				500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,529
Program	93001	Management and Administration		60,529
Sub-Program	93001001	SP1.1: General Administration		60,529
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210101 Printed Material and Stationery				1,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	58,729
Use of goods and services				58,729
2210505 Running Cost - Official Vehicles				36,000
2210603 Repairs of Office Buildings				10,729
2210605 Maintenance of Machinery and Plant				12,000
Other expense				720,000
Objective	150701	3.7 Promote good corporate governance		720,000
Program	93001	Management and Administration		720,000
Sub-Program	93001001	SP1.1: General Administration		720,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	720,000
Miscellaneous other expense						720,000
2821017 Refuse Lifting Expenses						720,000
Non Financial Assets						41,512
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				41,512
Program	93001	Management and Administration				41,512
Sub-Program	93001001	SP1.1: General Administration				41,512
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	41,512
Fixed assets						41,512
3112208 Computers and Accessories						20,716
3112211 Office Equipment						3,090
3112212 Air Condition						5,781
3113108 Furniture and Fittings						11,925
Total Cost Centre						948,552

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 356,530
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102007	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Okaikoi South Sub-Metro Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						319,580
Objective	150701	3.7 Promote good corporate governance				202,880
Program	93001	Management and Administration				202,880
Sub-Program	93001001	SP1.1: General Administration				202,880
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	105,080
Use of goods and services						105,080
2210104 Medical Supplies						1,000
2210114 Rations						61,880
2210201 Electricity charges						24,000
2210202 Water						6,000
2210203 Telecommunications						12,000
2210204 Postal Charges						200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	17,500
Use of goods and services						17,500
2210710 Staff Development						10,000
2210902 Official Celebrations						2,500
2211203 Emergency Works						5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,300
Use of goods and services						80,300
2210113 Feeding Cost						25,000
2210301 Cleaning Materials						1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						54,300
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				116,700
Program	93001	Management and Administration				116,700
Sub-Program	93001001	SP1.1: General Administration				116,700
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	27,200
Use of goods and services						27,200
2210101 Printed Material and Stationery						14,500
2210711 Public Education and Sensitization						2,700
2211201 Field Operations						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	89,500
Use of goods and services						89,500
2210505 Running Cost - Official Vehicles						60,000
2210603 Repairs of Office Buildings						14,500
2210605 Maintenance of Machinery and Plant						15,000
Non Financial Assets						36,950
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				36,950
Program	93001	Management and Administration				36,950

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	93001001	SP1.1: General Administration				18,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	18,000
		Miscellaneous other expense				18,000
		2821017 Refuse Lifting Expenses				18,000
Non Financial Assets						23,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				23,200
Program	93001	Management and Administration				23,200
Sub-Program	93001001	SP1.1: General Administration				23,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	23,200
		Fixed assets				23,200
		3112208 Computers and Accessories				9,000
		3112211 Office Equipment				1,000
		3112212 Air Condition				5,000
		3113108 Furniture and Fittings				8,200
Total Cost Centre						207,480

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102011	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ashiedu Keteke Sub-Metro Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Total By Fund Source						748,890
Use of goods and services						653,240
Objective	150701	3.7 Promote good corporate governance				395,240
Program	93001	Management and Administration				395,240
Sub-Program	93001001	SP1.1: General Administration				395,240
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	275,240
		Use of goods and services				275,240
		2210102 Office Facilities, Supplies and Accessories				30,000
		2210104 Medical Supplies				3,000
		2210114 Rations				200,400
		2210201 Electricity charges				30,000
		2210202 Water				1,800
		2210203 Telecommunications				9,840
		2210204 Postal Charges				200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	96,000
		Use of goods and services				96,000
		2210103 Refreshment Items				52,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
		2211203 Emergency Works				24,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		2210116 Chemicals and Consumables				4,000
		2210120 Purchase of Petty Tools/Implements				20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				258,000
Program	93001	Management and Administration				258,000
Sub-Program	93001001	SP1.1: General Administration				258,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		2210101 Printed Material and Stationery				8,000
		2210509 Other Travel and Transportation				3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	247,000
		Use of goods and services				247,000
		2210502 Maintenance and Repairs - Official Vehicles				30,000
		2210503 Fuel and Lubricants - Official Vehicles				144,000
		2210603 Repairs of Office Buildings				65,000
		2210606 Maintenance of General Equipment				6,000
		2210607 Repairs of Schools/Colleges				2,000
Other expense						49,200
Objective	150701	3.7 Promote good corporate governance				49,200
Program	93001	Management and Administration				49,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	93001001	SP1.1: General Administration				49,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	24,000
		Miscellaneous other expense				24,000
		2821009 Donations				24,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	25,200
		Miscellaneous other expense				25,200
		2821017 Refuse Lifting Expenses				25,200
Non Financial Assets						46,450
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				46,450
Program	93001	Management and Administration				46,450
Sub-Program	93001001	SP1.1: General Administration				46,450
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	46,450
		Fixed assets				46,450
		3112208 Computers and Accessories				12,000
		3112211 Office Equipment				13,200
		3113108 Furniture and Fittings				21,250
Total Cost Centre						748,890

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source 1,970,202
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1010200001	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Compensation of employees [GFS]						1,970,202
Objective	000000	Compensation of Employees				1,970,202
Program	93006	Budget and Finance				1,970,202
Sub-Program	93006001	SP6.1 Finance and Audit Operations				1,030,058
Operation	000000		0.0	0.0	0.0	1,030,058
		Wages and salaries [GFS]				1,030,058
		2111001 Established Post				1,030,058
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management				940,145
Operation	000000		0.0	0.0	0.0	940,145
		Wages and salaries [GFS]				940,145
		2111001 Established Post				940,145

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,001,032
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1010200001	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

				Compensation of employees [GFS]	766,832
Objective	000000	Compensation of Employees		766,832	
Program	93006	Budget and Finance		766,832	
Sub-Program	93006001	SP6.1 Finance and Audit Operations		766,832	
Operation	000000		0.0 0.0 0.0	766,832	
Wages and salaries [GFS]				766,832	
2111102 Monthly paid and casual labour				766,832	

				Use of goods and services	890,200
Objective	130201	17.1 strengthen domestic resource mob.		265,200	
Program	93006	Budget and Finance		265,200	
Sub-Program	93006001	SP6.1 Finance and Audit Operations		265,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	130,000	
Use of goods and services				130,000	
2210114 Rations				130,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	135,200	
Use of goods and services				135,200	
2210103 Refreshment Items				93,600	
2210113 Feeding Cost				41,600	

				16.6 Dev. effect. accountable & transparent insts at all levels	625,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		625,000	
Program	93006	Budget and Finance		625,000	
Sub-Program	93006001	SP6.1 Finance and Audit Operations		625,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,000	
Use of goods and services				15,000	
2210701 Training Materials				15,000	
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	170,000	

				Use of goods and services	170,000
2210104 Medical Supplies				10,000	
2211101 Bank Charges				150,000	
2211102 Bank Errors				10,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	440,000	
Use of goods and services				440,000	
2210103 Refreshment Items				90,000	
2210710 Staff Development				50,000	
2211201 Field Operations				300,000	

Non Financial Assets 344,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				16.6 Dev. effect. accountable & transparent insts at all levels	344,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		344,000	
Program	93006	Budget and Finance		344,000	
Sub-Program	93006001	SP6.1 Finance and Audit Operations		344,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	344,000	

				Fixed assets	344,000
3112101 Motor Vehicle				72,000	
3112208 Computers and Accessories				152,000	
3112211 Office Equipment				120,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	250,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1010200001	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

				Non Financial Assets	250,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		250,000	
Program	93006	Budget and Finance		250,000	
Sub-Program	93006001	SP6.1 Finance and Audit Operations		250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000	

				Fixed assets	250,000
3112101 Motor Vehicle				250,000	

Total Cost Centre 4,221,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 370,944
Function Code	70980	Education n.e.c	
Organisation	1010302006	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Ghana Library Board_Greater Accra	
Location Code	0304300	Accra Metropolitan - Accra	

			Compensation of employees [GFS]	370,944
Objective	000000	Compensation of Employees		370,944
Program	93003	Social Services Delivery		370,944
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		370,944
Operation	000000		0.0 0.0 0.0	370,944

Wages and salaries [GFS]			370,944
2111001	Established Post		370,944

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 363,395
Function Code	70980	Education n.e.c	
Organisation	1010302006	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Ghana Library Board_Greater Accra	
Location Code	0304300	Accra Metropolitan - Accra	

			Compensation of employees [GFS]	3,595
Objective	000000	Compensation of Employees		3,595
Program	93003	Social Services Delivery		3,595
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		3,595
Operation	000000		0.0 0.0 0.0	3,595

Wages and salaries [GFS]			3,595
2111102	Monthly paid and casual labour		3,595

			Use of goods and services	359,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		359,800
Program	93003	Social Services Delivery		359,800
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		359,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	359,800

Use of goods and services			359,800
2210103	Refreshment Items		6,000
2210409	Rental of Plant and Equipment		3,000
2210503	Fuel and Lubricants - Official Vehicles		6,000
2210606	Maintenance of General Equipment		13,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		31,000
2211202	Refurbishment Contingency		300,000

Total Cost Centre 734,339

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 54,000
Function Code	70980	Education n.e.c	
Organisation	1010302007	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Non-Formal Education_Greater Accra	
Location Code	0304300	Accra Metropolitan - Accra	

			Use of goods and services	35,500
Objective	160502	4.4 Substantially incse numb of yuth & adults who have relevnt skils		35,500
Program	93003	Social Services Delivery		35,500
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		35,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	35,500

Use of goods and services			35,500
2210101	Printed Material and Stationery		4,500
2210102	Office Facilities, Supplies and Accessories		2,400
2210103	Refreshment Items		1,000
2210202	Water		3,600
2210203	Telecommunications		3,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		8,000
2210710	Staff Development		9,000
2210711	Public Education and Sensitization		3,000
2211101	Bank Charges		800

			Non Financial Assets	18,500
Objective	140401	4.3 Ensue access for women & men to affrdble tech, voc & tertiy edu		18,500
Program	93003	Social Services Delivery		18,500
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		18,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	18,500

Fixed assets			18,500
3112208	Computers and Accessories		5,000
3112211	Office Equipment		8,500
3113108	Furniture and Fittings		5,000

Total Cost Centre 54,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	237,781
Function Code	70980	Education n.e.c		
Organisation	1010302008	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Education Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Use of goods and services 137,781

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 137,781

Program 93003 Social Services Delivery 137,781

Sub-Program 93003001 SP3.1: Education, Youth and Sports Management 137,781

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 13,500

Use of goods and services 13,500

2210103 Refreshment Items 13,500

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 91,281

Use of goods and services 91,281

2210114 Rations 55,281

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 21,000

2210799 Training Seminar and Conference Control Account 15,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 33,000

Use of goods and services 33,000

2210199 Materials and and Office Consumables Control Account 3,000

2210299 Utilities Control Account 20,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

Non Financial Assets 100,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 100,000

Program 93003 Social Services Delivery 100,000

Sub-Program 93003001 SP3.1: Education, Youth and Sports Management 100,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111256 WIP - School Buildings 100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	5,272,667
Function Code	70980	Education n.e.c		
Organisation	1010302008	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Education Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Non Financial Assets 5,272,667

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 5,272,667

Program 93003 Social Services Delivery 5,272,667

Sub-Program 93003001 SP3.1: Education, Youth and Sports Management 5,272,667

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 5,272,667

Fixed assets 5,272,667

3111205 School Buildings 3,638,425

3111256 WIP - School Buildings 1,634,242

Total Cost Centre 5,510,448

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 97,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1010303001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Sports_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				65,000
Objective	660201	Build capacity for sports and recreational development		65,000
Program	93003	Social Services Delivery		65,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		65,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210114 Rations				10,000
2210118 Sports, Recreational and Cultural Materials				55,000
Consumption of fixed capital [GFS]				2,000
Objective	660201	Build capacity for sports and recreational development		2,000
Program	93003	Social Services Delivery		2,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000
Consumption of fixed capital [GFS]				2,000
2311105 Depreciation - Other Assets				2,000
Social benefits [GFS]				20,000
Objective	660201	Build capacity for sports and recreational development		20,000
Program	93003	Social Services Delivery		20,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731102 Staff Welfare Expenses				20,000
Other expense				10,000
Objective	660201	Build capacity for sports and recreational development		10,000
Program	93003	Social Services Delivery		10,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	IGF		Total By Fund Source 768,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1010303001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Sports_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Non Financial Assets				768,000
Objective	660201	Build capacity for sports and recreational development		768,000
Program	93003	Social Services Delivery		768,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		768,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	768,000
Fixed assets				768,000
3111312 Sports Stadium				768,000
Total Cost Centre				865,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70810	Recreational and sport services (IS)		
Organisation	1010304001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Youth_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				7,610
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		7,610
Program	93003	Social Services Delivery		7,610
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		7,610
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,610
Use of goods and services				7,610
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,010
2210711 Public Education and Sensitization				2,600
Total Cost Centre				7,610

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70740	Public health services		
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				1,814,480
Objective	000000	Compensation of Employees		1,814,480
Program	93005	Environmental and Sanitation Management		1,814,480
Sub-Program	93005001	SP5.1: Disaster Development and Management		266,355
Operation	000000		0.0 0.0 0.0	266,355
Wages and salaries [GFS]				266,355
2111001 Established Post				266,355
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		1,548,126
Operation	000000		0.0 0.0 0.0	1,548,126
Wages and salaries [GFS]				1,548,126
2111001 Established Post				1,548,126

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,439,707
Function Code	70740	Public health services		
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_ Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				10,547
Objective	000000	Compensation of Employees		10,547
Program	93005	Environmental and Sanitation Management		10,547
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		10,547
Operation	000000		0.0 0.0 0.0	10,547
Wages and salaries [GFS]				10,547
2111102 Monthly paid and casual labour				10,547
Use of goods and services				1,247,910
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		822,910
Program	93005	Environmental and Sanitation Management		822,910
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		822,910
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	188,750
Use of goods and services				188,750
2210101 Printed Material and Stationery				102,000
2210104 Medical Supplies				20,400
2210105 Drugs				1,000
2210112 Uniform and Protective Clothing				6,000
2210201 Electricity charges				36,000
2210202 Water				3,000
2210203 Telecommunications				19,000
2210204 Postal Charges				150
2211101 Bank Charges				1,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	98,560
Use of goods and services				98,560
2210710 Staff Development				37,000
2210711 Public Education and Sensitization				24,560
2210799 Training Seminar and Conference Control Account				37,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	535,600
Use of goods and services				535,600
2210101 Printed Material and Stationery				37,600
2210102 Office Facilities, Supplies and Accessories				27,000
2210111 Other Office Materials and Consumables				60,000
2210112 Uniform and Protective Clothing				112,400
2210116 Chemicals and Consumables				107,000
2210120 Purchase of Petty Tools/Implements				59,600
2210203 Telecommunications				6,000
2210301 Cleaning Materials				15,000
2210503 Fuel and Lubricants - Official Vehicles				96,000
2210711 Public Education and Sensitization				15,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		425,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	93005	Environmental and Sanitation Management		425,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		425,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	425,000
Use of goods and services				425,000
2210103 Refreshment Items				167,000
2210116 Chemicals and Consumables				60,000
2210505 Running Cost - Official Vehicles				87,000
2210509 Other Travel and Transportation				60,000
2210603 Repairs of Office Buildings				10,000
2210604 Maintenance of Furniture and Fixtures				2,000
2210605 Maintenance of Machinery and Plant				15,000
2210606 Maintenance of General Equipment				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
Other expense				25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	93005	Environmental and Sanitation Management		15,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				15,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		10,000
Program	93005	Environmental and Sanitation Management		10,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821001 Insurance and compensation				10,000
Non Financial Assets				156,250
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		156,250
Program	93005	Environmental and Sanitation Management		156,250
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		156,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	156,250
Fixed assets				156,250
3112101 Motor Vehicle				120,000
3112211 Office Equipment				36,250
Total Cost Centre				3,254,187

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	68,659
Function Code	70731	General hospital services (IS)		
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate_ Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				68,659
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,000
Program	93003	Social Services Delivery		4,000
Sub-Program	93003003	SP3.3: Health Services		4,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Objective	540101	3.2 End preventable deaths of newborns		64,659
Program	93003	Social Services Delivery		64,659
Sub-Program	93003003	SP3.3: Health Services		64,659
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	64,659
Use of goods and services				64,659
2210102 Office Facilities, Supplies and Accessories				600
2210104 Medical Supplies				10,359
2210111 Other Office Materials and Consumables				52,500
2210203 Telecommunications				1,200
Total Cost Centre				68,659

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	903,555
Function Code	70510	Waste management		
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management Department_ Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				903,555
Objective	000000	Compensation of Employees		903,555
Program	93005	Environmental and Sanitation Management		903,555
Sub-Program	93005001	SP5.1: Disaster Development and Management		44,166
Operation	000000		0.0 0.0 0.0	44,166
Wages and salaries [GFS]				44,166
2111001 Established Post				44,166
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		859,389
Operation	000000		0.0 0.0 0.0	859,389
Wages and salaries [GFS]				859,389
2111001 Established Post				859,389

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	7,760,272	
Function Code	70510	Waste management			
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management			
		Department_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			

Compensation of employees [GFS] **747,412**

Objective	000000	Compensation of Employees			747,412	
Program	93005	Environmental and Sanitation Management			747,412	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			747,412	
Operation	000000		0.0	0.0	0.0	747,412

Wages and salaries [GFS]					747,412
2111102	Monthly paid and casual labour				747,412

Use of goods and services **2,172,860**

Objective	140202	12.5 Subs reduce waste generation			487,660	
Program	93005	Environmental and Sanitation Management			487,660	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			487,660	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	288,600

Use of goods and services					288,600	
2210201	Electricity charges				48,000	
2210202	Water				18,000	
2210203	Telecommunications				30,600	
2210509	Other Travel and Transportation				12,000	
2210601	Roads, Driveways and Grounds				60,000	
2210902	Official Celebrations				120,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	56,000

Use of goods and services					56,000	
2210701	Training Materials				36,000	
2210708	Refreshments				8,000	
2210711	Public Education and Sensitization				12,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	143,060

Use of goods and services					143,060
2210101	Printed Material and Stationery				132,500
2210102	Office Facilities, Supplies and Accessories				10,560

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			57,200	
Program	93005	Environmental and Sanitation Management			57,200	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			57,200	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	57,200

Use of goods and services					57,200
2210103	Refreshment Items				39,600
2211201	Field Operations				17,600

Objective	300103	6.2 Sanitation for all and no open defecation by 2030			1,628,000
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Program	93005	Environmental and Sanitation Management			1,628,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			1,628,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,628,000

Use of goods and services					1,628,000
2210502	Maintenance and Repairs - Official Vehicles				240,000
2210503	Fuel and Lubricants - Official Vehicles				960,000
2210509	Other Travel and Transportation				360,000
2210603	Repairs of Office Buildings				20,000
2210606	Maintenance of General Equipment				48,000

Social benefits [GFS] **12,000**

Objective	140202	12.5 Subs reduce waste generation			12,000	
Program	93005	Environmental and Sanitation Management			12,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Employer social benefits					12,000
2731103	Refund of Medical Expenses				12,000

Other expense **1,024,000**

Objective	140202	12.5 Subs reduce waste generation			24,000	
Program	93005	Environmental and Sanitation Management			24,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			24,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,000

Miscellaneous other expense					24,000
2821009	Donations				24,000

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			600,000	
Program	93005	Environmental and Sanitation Management			600,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			600,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	600,000

Miscellaneous other expense					600,000
2821017	Refuse Lifting Expenses				600,000

Objective	210101	Reduce environmental pollution			400,000	
Program	93005	Environmental and Sanitation Management			400,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			400,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	400,000

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

Non Financial Assets **3,804,000**

Objective	300103	6.2 Sanitation for all and no open defecation by 2030			3,804,000
Program	93005	Environmental and Sanitation Management			3,804,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			3,804,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,804,000
Fixed assets						
3112101	Motor Vehicle					3,804,000
3112206	Plant and Machinery					3,524,000
3112208	Computers and Accessories					230,000
3113108	Furniture and Fittings					19,000
						31,000
Total Cost Centre						8,663,827

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 315,020
Function Code	70510	Waste management				
Organisation	1010501001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Drain Maintenance Unit_Greater Accra				
Location Code	0304300	Accra Metropolis - Accra				
Use of goods and services						90,020
Objective	210101	Reduce environmental pollution				90,020
Program	93005	Environmental and Sanitation Management				90,020
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management				90,020
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	90,020
Use of goods and services						90,020
2210101	Printed Material and Stationery					4,200
2210102	Office Facilities, Supplies and Accessories					10,000
2210114	Rations					8,400
2210503	Fuel and Lubricants - Official Vehicles					51,000
2210603	Repairs of Office Buildings					11,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					4,800
2211101	Bank Charges					120
Non Financial Assets						225,000
Objective	210101	Reduce environmental pollution				225,000
Program	93005	Environmental and Sanitation Management				225,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management				225,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	225,000
Fixed assets						225,000
3111363	WIP-Drainage					225,000
Total Cost Centre						315,020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 230,000
Function Code	70510	Waste management	
Organisation	1010502001	Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Use of goods and services	170,000
Objective	210101	Reduce environmental pollution		170,000
Program	93005	Environmental and Sanitation Management		170,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		170,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	170,000

Use of goods and services		170,000
2210603	Repairs of Office Buildings	30,000
2210605	Maintenance of Machinery and Plant	140,000

			Consumption of fixed capital [GFS]	60,000
Objective	210101	Reduce environmental pollution		60,000
Program	93005	Environmental and Sanitation Management		60,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		60,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000

Consumption of fixed capital [GFS]		60,000
2311105	Depreciation - Other Assets	60,000
Total Cost Centre		230,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 188,123
Function Code	70421	Agriculture cs	
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	166,821
Objective	000000	Compensation of Employees		166,821
Program	93004	Economic Development		166,821
Sub-Program	93004003	SP4.3: Agricultural Development		166,821
Operation	000000		0.0 0.0 0.0	166,821

Wages and salaries [GFS]		166,821
2111001	Established Post	166,821

			Use of goods and services	21,302
Objective	160201	Improve production efficiency and yield		3,180
Program	93004	Economic Development		3,180
Sub-Program	93004003	SP4.3: Agricultural Development		3,180
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	3,180

Use of goods and services		3,180
2210101	Printed Material and Stationery	780
2210201	Electricity charges	2,400

			14.4 Effectively regulate harvesting and end overfishing	18,122
Objective	170101			18,122
Program	93004	Economic Development		18,122
Sub-Program	93004003	SP4.3: Agricultural Development		18,122
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	18,122

Use of goods and services		18,122
2210502	Maintenance and Repairs - Official Vehicles	4,800
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210505	Running Cost - Official Vehicles	2,450
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,872

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 167,234
Function Code	70421	Agriculture cs	
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Use of goods and services	117,234
Objective	170101	14.4 Effectively regulate harvesting and end overfishing		117,234
Program	93004	Economic Development		117,234
Sub-Program	93004003	SP4.3:Agricultural Development		117,234
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	117,234

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

			Non Financial Assets	50,000
Objective	170101	14.4 Effectively regulate harvesting and end overfishing		50,000
Program	93004	Economic Development		50,000
Sub-Program	93004003	SP4.3:Agricultural Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 66,234
Function Code	70421	Agriculture cs	
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Use of goods and services	66,234
Objective	170101	14.4 Effectively regulate harvesting and end overfishing		66,234
Program	93004	Economic Development		66,234
Sub-Program	93004003	SP4.3:Agricultural Development		66,234
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	66,234

Use of goods and services				66,234
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			32,936
2210711	Public Education and Sensitization			33,298

Total Cost Centre				421,591
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 471,167
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1010702001	Accra Metropolitan Assembly - Accra_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	398,449
Objective	000000	Compensation of Employees		398,449
Program	93002	Infrastructure Delivery and Management		398,449
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		398,449
Operation	000000		0.0 0.0 0.0	398,449

Wages and salaries [GFS]				398,449
2111001	Established Post			398,449

			Use of goods and services	72,719
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		72,719
Program	93001	Management and Administration		72,719
Sub-Program	93001001	SP1.1: General Administration		72,719
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	72,719

Use of goods and services				72,719
2210120	Purchase of Petty Tools/Implements			66,660
2210606	Maintenance of General Equipment			6,059

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,265,380
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1010702001	Accra Metropolitan Assembly - Accra_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Use of goods and services 2,379,865

Objective 280101 Develop efficient land administration and management system 406,168

Program 93002 Infrastructure Delivery and Management 406,168

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 406,168

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 256,168

Use of goods and services 256,168

2210102 Office Facilities, Supplies and Accessories 10,500

2210201 Electricity charges 96,048

2210202 Water 72,000

2210203 Telecommunications 77,620

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 150,000

Use of goods and services 150,000

2211201 Field Operations 150,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 1,161,697

Program 93001 Management and Administration 1,011,697

Sub-Program 93001001 SP1.1: General Administration 1,011,697

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 1,011,697

Use of goods and services 1,011,697

2210502 Maintenance and Repairs - Official Vehicles 200,000

2210503 Fuel and Lubricants - Official Vehicles 300,000

2210605 Maintenance of Machinery and Plant 56,496

2210606 Maintenance of General Equipment 400,000

2211304 Vehicles 55,201

Program 93002 Infrastructure Delivery and Management 150,000

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 150,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 150,000

Use of goods and services 150,000

2210114 Rations 150,000

Objective 350202 14.1 Prev. and sig. reduce marine pollution by 2025 812,000

Program 93002 Infrastructure Delivery and Management 812,000

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 812,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 70,000

Use of goods and services 70,000

2210710 Staff Development 70,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 742,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services		742,000
2210101	Printed Material and Stationery	90,000
2210114	Rations	652,000

Non Financial Assets 885,515

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 885,515

Program 93002 Infrastructure Delivery and Management 885,515

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 885,515

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 885,515

Fixed assets 885,515

3111153 WIP - Bungalows/Flat 40,000

3112101 Motor Vehicle 400,000

3112208 Computers and Accessories 16,000

3112211 Office Equipment 7,900

3113108 Furniture and Fittings 39,330

3113111 Heritage Assets 40,000

3113211 Computer Software 342,285

Total Cost Centre 3,736,547

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 710,937
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1010703001	Accra Metropolitan Assembly - Accra_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Use of goods and services	710,937
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		710,937
Program	93002	Infrastructure Delivery and Management		710,937
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		710,937
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	710,937

Use of goods and services		710,937
2210203	Telecommunications	54,660
2210502	Maintenance and Repairs - Official Vehicles	13,400
2210505	Running Cost - Official Vehicles	41,580
2210509	Other Travel and Transportation	9,600
2210605	Maintenance of Machinery and Plant	56,496
2210606	Maintenance of General Equipment	400,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	80,000
2211304	Vehicles	55,201

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029	IGF	Total By Fund Source 129,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1010703001	Accra Metropolitan Assembly - Accra_Physical Planning_Parks and Gardens_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Non Financial Assets	129,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		129,000
Program	93002	Infrastructure Delivery and Management		129,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		129,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	129,000

Fixed assets		129,000
3113103	Landscaping and Gardening	129,000
Total Cost Centre		839,937

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,014,142
Function Code	71040	Family and children	
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	1,014,142
Objective	000000	Compensation of Employees		1,014,142
Program	93003	Social Services Delivery		1,014,142
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		73,036
Operation	000000		0.0 0.0 0.0	73,036

Wages and salaries [GFS]		73,036		
2111001	Established Post	73,036		
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	896,281	
Operation	000000		0.0 0.0 0.0	896,281

Wages and salaries [GFS]		896,281		
2111001	Established Post	896,281		
Sub-Program	93003003	SP3.3: Health Services	44,825	
Operation	000000		0.0 0.0 0.0	44,825

Wages and salaries [GFS]		44,825
2111001	Established Post	44,825

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 275,467
Function Code	71040	Family and children	
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0304300	Accra Metropolitan - Accra	

Use of goods and services			191,467
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevtnt skils	109,107
Program	93003	Social Services Delivery	109,107
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	109,107
Operation	910601	910601 - Social intervention programmes	109,107

Use of goods and services			109,107
2210114	Rations		24,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,660
2210711	Public Education and Sensitization		44,447

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	22,040
Program	93003	Social Services Delivery	22,040
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	22,040
Operation	910602	910602 - Gender empowerment and mainstreaming	22,040

Use of goods and services			22,040
2210117	Teaching and Learning Materials		5,540
2210701	Training Materials		4,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		12,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	3,120
Program	93003	Social Services Delivery	3,120
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	3,120
Operation	910604	910604 - Child right promotion and protection	3,120

Use of goods and services			3,120
2210711	Public Education and Sensitization		3,120

Objective	610102	5.1 End all forms of discrim. agst women and girls	57,200
Program	93003	Social Services Delivery	57,200
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	57,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	57,200

Use of goods and services			57,200
2210103	Refreshment Items		39,600
2211201	Field Operations		17,600

Non Financial Assets			84,000
Objective	610102	5.1 End all forms of discrim. agst women and girls	84,000
Program	93003	Social Services Delivery	84,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	84,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	84,000
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Fixed assets		84,000
3112208	Computers and Accessories	45,185
3112211	Office Equipment	1,920
3112212	Air Condition	5,780
3112214	Electrical Equipment	7,200
3113108	Furniture and Fittings	23,915

Total Cost Centre		1,289,609
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70620	Community Development	
Organisation	1010803001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
Total By Fund Source			605,639

			Amount (GH¢)
Compensation of employees [GFS]			587,825
Objective	000000	Compensation of Employees	
Program	93003	Social Services Delivery	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	
Operation	000000	0.0 0.0 0.0	587,825

Wages and salaries [GFS]			587,825
2111001 Established Post			587,825

			Amount (GH¢)
Use of goods and services			17,814
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	
Program	93003	Social Services Delivery	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	17,814

Use of goods and services			17,814
2210711 Public Education and Sensitization			17,814

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70620	Community Development	
Organisation	1010803001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
Total By Fund Source			214,000

			Amount (GH¢)
Use of goods and services			130,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	
Program	93003	Social Services Delivery	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	60,340

Use of goods and services			60,340
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			46,140
2210711 Public Education and Sensitization			14,200
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	69,660

Use of goods and services			69,660
2210114 Rations			7,160
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			24,280
2210711 Public Education and Sensitization			38,220

			Amount (GH¢)
Non Financial Assets			84,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	
Program	93003	Social Services Delivery	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	84,000

Fixed assets			84,000
3112208 Computers and Accessories			45,185
3112211 Office Equipment			1,920
3112212 Air Condition			5,780
3112214 Electrical Equipment			7,200
3113108 Furniture and Fittings			23,915

Total Cost Centre 819,639

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1010900001	Accra Metropolitan Assembly - Accra_Natural Resource Conservation_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				5,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		5,000
Program	93005	Environmental and Sanitation Management		5,000
Sub-Program	93005003	SP5.3: Natural Resources Conservation		5,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210103 Refreshment Items				4,000
<i>Total Cost Centre</i>				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	2,925,422
Function Code	70610	Housing development		
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				2,925,422
Objective	000000	Compensation of Employees		2,925,422
Program	93002	Infrastructure Delivery and Management		2,925,422
Sub-Program	93002001	SP2.1: Public Works Service		2,925,422
Operation	000000		0.0 0.0 0.0	2,925,422
Wages and salaries [GFS]				2,925,422
2111001 Established Post				2,925,422

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,526,459
Function Code	70610	Housing development		
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Compensation of employees [GFS]				104,013
Objective	000000	Compensation of Employees		104,013
Program	93002	Infrastructure Delivery and Management		104,013
Sub-Program	93002001	SP2.1: Public Works Service		104,013
Operation	000000		0.0 0.0 0.0	104,013

Wages and salaries [GFS]				104,013
2111102 Monthly paid and casual labour				104,013

Use of goods and services				2,677,696
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		2,677,696
Program	93002	Infrastructure Delivery and Management		2,677,696
Sub-Program	93002001	SP2.1: Public Works Service		2,677,696

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	875,296
Use of goods and services				875,296
2210101 Printed Material and Stationery				228,000
2210102 Office Facilities, Supplies and Accessories				195,496
2210201 Electricity charges				100,800
2210202 Water				20,000
2210203 Telecommunications				150,000
2210204 Postal Charges				1,000
2210509 Other Travel and Transportation				30,000
2210606 Maintenance of General Equipment				150,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	62,400

Use of goods and services				62,400
2210103 Refreshment Items				43,200
2210113 Feeding Cost				19,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,325,000

Use of goods and services				1,325,000
2210408 Rental of Furniture and Fittings				60,000
2210409 Rental of Plant and Equipment				70,000
2210502 Maintenance and Repairs - Official Vehicles				80,000
2210505 Running Cost - Official Vehicles				450,000
2210511 Local travel cost				15,000
2210602 Repairs of Residential Buildings				50,000
2210603 Repairs of Office Buildings				300,000
2210604 Maintenance of Furniture and Fixtures				50,000
2210607 Repairs of Schools/Colleges				100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	415,000

Use of goods and services				415,000
2210511 Local travel cost				15,000
2210603 Repairs of Office Buildings				200,000

2210604	Maintenance of Furniture and Fixtures	50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	150,000

Other expense		100,000
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Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		100,000
Program	93002	Infrastructure Delivery and Management		100,000
Sub-Program	93002001	SP2.1: Public Works Service		100,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
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Property expense other than interest				50,000
2814101 Rent				50,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000
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Property expense other than interest				50,000
2814101 Rent				50,000

Non Financial Assets		2,644,750
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Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		2,644,750
Program	93002	Infrastructure Delivery and Management		2,644,750
Sub-Program	93002001	SP2.1: Public Works Service		2,644,750

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,644,750
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Fixed assets				2,644,750
3111103 Bungalows/Flats				50,000
3111153 WIP - Bungalows/Flat				350,000
3111204 Office Buildings				250,000
3111305 Car/Lorry Park				50,000
3112101 Motor Vehicle				800,000
3112105 Motor Bike, bicycles etc				65,000
3112206 Plant and Machinery				801,750
3113108 Furniture and Fittings				278,000

Total Cost Centre		8,451,881
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	16,695
Function Code	70610	Housing development		
Organisation	1011005001	Accra Metropolitan Assembly - Accra_Works_Rural Housing_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				15,895
Objective	290201	11.1 Ensure access to affordable housing		15,895
Program	93002	Infrastructure Delivery and Management		15,895
Sub-Program	93002001	SP2.1: Public Works Service		15,895
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,895
Use of goods and services				15,895
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				5,895
Other expense				800
Objective	290201	11.1 Ensure access to affordable housing		800
Program	93002	Infrastructure Delivery and Management		800
Sub-Program	93002001	SP2.1: Public Works Service		800
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	800
Miscellaneous other expense				800
2821009 Donations				800
Total Cost Centre				16,695

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	70,200
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1011101001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Metro Co-operative Department_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				70,200
Objective	140602	9.3 Incrs access of SMEs to fin. serv		70,200
Program	93004	Economic Development		70,200
Sub-Program	93004001	SP4.1: Development of Trade and Industries		70,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,200
Use of goods and services				30,200
2210101 Printed Material and Stationery				2,100
2210102 Office Facilities, Supplies and Accessories				8,500
2210111 Other Office Materials and Consumables				2,800
2210201 Electricity charges				4,800
2210203 Telecommunications				12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	27,200
Use of goods and services				27,200
2210114 Rations				14,800
2210511 Local travel cost				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,400
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	12,800
Use of goods and services				12,800
2210114 Rations				9,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Total Cost Centre				70,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	64,600
Function Code	70473	Tourism		
Organisation	1011104001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism_Metro. Culture Unit_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Use of goods and services				64,600
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		33,600
Program	93004	Economic Development		33,600
Sub-Program	93004004	SP4.4: Tourism Development		33,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	33,600
Use of goods and services				33,600
2210103 Refreshment Items				14,400
2210113 Feeding Cost				19,200
Objective	190101	Develop a competitive creative arts industry		31,000
Program	93004	Economic Development		31,000
Sub-Program	93004004	SP4.4: Tourism Development		31,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	31,000
Use of goods and services				31,000
2210101 Printed Material and Stationery				1,200
2210102 Office Facilities, Supplies and Accessories				800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				29,000
Total Cost Centre				64,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	266,049
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and Rating_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				266,049
Objective	000000	Compensation of Employees		266,049
Program	93006	Budget and Finance		266,049
Sub-Program	93006002	SP6.2 Budgeting and Rating		266,049
Operation	000000		0.0 0.0 0.0	266,049
Wages and salaries [GFS]				266,049
2111001 Established Post				266,049

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,072,761
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and Rating	Greater Accra	
Location Code	0304300	Accra Metropolis - Accra		

Compensation of employees [GFS]				13,081
Objective	000000	Compensation of Employees		13,081
Program	93006	Budget and Finance		13,081
Sub-Program	93006002	SP6.2 Budgeting and Rating		13,081
Operation	000000		0.0 0.0 0.0	13,081

Wages and salaries [GFS]				13,081
2111102 Monthly paid and casual labour				13,081

Use of goods and services				333,780
Objective	130201	17.1 strengthen domestic resource mob.		220,780
Program	93006	Budget and Finance		220,780
Sub-Program	93006002	SP6.2 Budgeting and Rating		220,780
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210710 Staff Development				40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	150,780

Use of goods and services				150,780
2210103 Refreshment Items				8,880
2210113 Feeding Cost				2,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				139,500
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210801 Local Consultants Fees				30,000

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		113,000
Program	93006	Budget and Finance		113,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		113,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	77,000

Use of goods and services				77,000
2210103 Refreshment Items				48,000
2210114 Rations				25,000
2210203 Telecommunications				4,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	36,000

Use of goods and services				36,000
2210101 Printed Material and Stationery				18,000
2210503 Fuel and Lubricants - Official Vehicles				18,000

Other expense 700,000

Objective	130201	17.1 strengthen domestic resource mob.		400,000
Program	93006	Budget and Finance		400,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		400,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	400,000

Miscellaneous other expense				400,000
2821010 Contributions				400,000

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		300,000
Program	93006	Budget and Finance		300,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300,000

Miscellaneous other expense				300,000
2821009 Donations				300,000

Non Financial Assets				25,900
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		25,900
Program	93006	Budget and Finance		25,900
Sub-Program	93006002	SP6.2 Budgeting and Rating		25,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,900

Fixed assets				25,900
3112208 Computers and Accessories				9,700
3112211 Office Equipment				11,400
3113108 Furniture and Fittings				4,800

Total Cost Centre 1,338,810

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	209,100
Function Code	70360	Public order and safety n.e.c		
Organisation	1011300001	Accra Metropolitan Assembly - Accra_Legal_Legal_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				98,000
Objective	000000	Compensation of Employees		98,000
Program	93001	Management and Administration		98,000
Sub-Program	93001004	SP1.4: Legal		98,000
Operation	000000		0.0 0.0 0.0	98,000
Wages and salaries [GFS]				98,000
2111102 Monthly paid and casual labour				98,000
Use of goods and services				17,100
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies		17,100
Program	93001	Management and Administration		17,100
Sub-Program	93001004	SP1.4: Legal		17,100
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	17,100
Use of goods and services				17,100
2210101 Printed Material and Stationery				10,500
2210102 Office Facilities, Supplies and Accessories				6,000
2210203 Telecommunications				600
Other expense				94,000
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies		94,000
Program	93001	Management and Administration		94,000
Sub-Program	93001004	SP1.4: Legal		94,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	94,000
Miscellaneous other expense				94,000
2821002 Professional fees				2,000
2821007 Court Expenses				92,000
Total Cost Centre				209,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	28,373
Function Code	70451	Road transport		
Organisation	1011400001	Accra Metropolitan Assembly - Accra_Transport_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
Compensation of employees [GFS]				28,373
Objective	000000	Compensation of Employees		28,373
Program	93004	Economic Development		28,373
Sub-Program	93004002	SP4.2: Transport and Traffic Management		28,373
Operation	000000		0.0 0.0 0.0	28,373
Wages and salaries [GFS]				28,373
2111001 Established Post				28,373

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	130,000
Function Code	70451	Road transport		
Organisation	1011400001	Accra Metropolitan Assembly - Accra_Transport	Greater Accra	
Location Code	0304300	Accra Metropolis - Accra		

Use of goods and services				60,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		5,600
Program	93004	Economic Development		5,600
Sub-Program	93004002	SP4.2: Transport and Traffic Management		5,600
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,600

Use of goods and services				5,600
2210103 Refreshment Items				600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

Objective	390201	3.6 Half road traffic accident deaths by 2020		54,400
Program	93004	Economic Development		54,400
Sub-Program	93004002	SP4.2: Transport and Traffic Management		54,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	54,400

Use of goods and services				54,400
2210103 Refreshment Items				36,000
2210701 Training Materials				8,400
2210711 Public Education and Sensitization				10,000

Non Financial Assets				70,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		70,000
Program	93004	Economic Development		70,000
Sub-Program	93004002	SP4.2: Transport and Traffic Management		70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

Fixed assets				70,000
3112206 Plant and Machinery				70,000
Total Cost Centre				158,373

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	318,900
Function Code	70360	Public order and safety n.e.c		
Organisation	1011500001	Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO	Greater Accra	
Location Code	0304300	Accra Metropolis - Accra		

Use of goods and services				249,200
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		179,000
Program	93005	Environmental and Sanitation Management		179,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		179,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	154,000

Use of goods and services				154,000
2210711 Public Education and Sensitization				154,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2211203 Emergency Works				25,000

Objective	380101	3.d Capacity for early warning , risk reduction in health		70,200
Program	93005	Environmental and Sanitation Management		70,200
Sub-Program	93005001	SP5.1: Disaster Development and Management		70,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210710 Staff Development				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	29,200

Use of goods and services				29,200
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				1,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				26,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	26,000

Use of goods and services				26,000
2210505 Running Cost - Official Vehicles				10,000
2210509 Other Travel and Transportation				8,000
2210604 Maintenance of Furniture and Fixtures				8,000

Non Financial Assets				69,700
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		69,700
Program	93005	Environmental and Sanitation Management		69,700
Sub-Program	93005001	SP5.1: Disaster Development and Management		69,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	69,700

Fixed assets				69,700
3112208 Computers and Accessories				13,000
3112211 Office Equipment				44,700
3112212 Air Condition				3,000
3113108 Furniture and Fittings				9,000

<i>Total Cost Centre</i>	318,900
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1011501001	Accra Metropolitan Assembly - Accra_Disaster Prevention_Metro. Fire Service Unit_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
Use of goods and services			10,000
Objective	410101	Deepen political and administrative decentralisation	10,000
Program	93005	Environmental and Sanitation Management	10,000
Sub-Program	93005001	SP5.1: Disaster Development and Management	10,000
Operation	910109	910109 - Supervision and coordination	10,000
Use of goods and services			10,000
2210101 Printed Material and Stationery			1,400
2210102 Office Facilities, Supplies and Accessories			600
2210503 Fuel and Lubricants - Official Vehicles			8,000
Total Cost Centre			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 53,753
Function Code	70451	Road transport	
Organisation	1011600001	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Use of goods and services	48,753
Objective	390201	3.6 Half road traffic accident deaths by 2020		20,000
Program	93002	Infrastructure Delivery and Management		20,000
Sub-Program	93002002	SP2.2: Urban Roads Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210201 Electricity charges				16,000
2210202 Water				4,000

Objective	390202	11.2 Improve transport and road safety		28,753
Program	93002	Infrastructure Delivery and Management		28,753
Sub-Program	93002002	SP2.2: Urban Roads Management		28,753
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	753
Use of goods and services				753
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				753
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210502 Maintenance and Repairs - Official Vehicles				12,000
2210503 Fuel and Lubricants - Official Vehicles				16,000

			Non Financial Assets	5,000
Objective	390201	3.6 Half road traffic accident deaths by 2020		5,000
Program	93002	Infrastructure Delivery and Management		5,000
Sub-Program	93002002	SP2.2: Urban Roads Management		5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000
Fixed assets				5,000
3112211 Office Equipment				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 719,185
Function Code	70451	Road transport	
Organisation	1011600001	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Compensation of employees [GFS]	489,185
Objective	000000	Compensation of Employees		489,185
Program	93002	Infrastructure Delivery and Management		489,185
Sub-Program	93002002	SP2.2: Urban Roads Management		489,185
Operation	000000		0.0 0.0 0.0	489,185
Wages and salaries [GFS]				489,185
2111102 Monthly paid and casual labour				489,185

			Use of goods and services	172,500
Objective	390201	3.6 Half road traffic accident deaths by 2020		87,060
Program	93002	Infrastructure Delivery and Management		87,060
Sub-Program	93002002	SP2.2: Urban Roads Management		87,060
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	87,060
Use of goods and services				87,060
2210201 Electricity charges				48,000
2210202 Water				39,060

Objective	390202	11.2 Improve transport and road safety		85,440
Program	93002	Infrastructure Delivery and Management		85,440
Sub-Program	93002002	SP2.2: Urban Roads Management		85,440
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,440
Use of goods and services				5,440
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,440
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				60,000

			Non Financial Assets	57,500
Objective	390201	3.6 Half road traffic accident deaths by 2020		57,500
Program	93002	Infrastructure Delivery and Management		57,500
Sub-Program	93002002	SP2.2: Urban Roads Management		57,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	57,500
Fixed assets				57,500
3112211 Office Equipment				57,500
			Total Cost Centre	772,938

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,000
Function Code	71090	Social protection n.e.c.	
Organisation	1011700001	Accra Metropolitan Assembly - Accra_Birth and Death Metro. Births and Deaths Registry Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

Use of goods and services 9,000

Objective 440101 16.9 By 2030 provide legal identity for all including birth registration 9,000

Program 93001 Management and Administration 9,000

Sub-Program 93001001 SP1.1: General Administration 9,000

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 9,000

Use of goods and services	9,000
2210101 Printed Material and Stationery	3,000
2210102 Office Facilities, Supplies and Accessories	3,600
2210201 Electricity charges	2,400

Total Cost Centre 9,000

Total Vote 75,701,020

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF			I G F			F U N D S / O T H E R S			Development Partner Funds			Grand Total
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	
Accra Metropolitan Assembly - Accra	14,867,619	3,685,778	24,179,115	4,992,516	28,785,794	11,437,692	45,166,604	0	0	0	168,234	6,169,667	6,338,902
Management and Administration	3,283,304	3,430,778	12,551,730	2,857,853	15,126,747	2,818,577	20,805,177	0	0	0	100,000	0	100,000
SP1.1: General Administration	3,150,191	3,430,778	11,883,617	2,312,791	13,188,847	2,699,677	18,312,125	0	0	0	100,000	0	100,000
SP1.2: Planning and Coordination	133,113	0	133,113	447,162	203,800	9,000	659,652	0	0	0	0	0	0
SP1.3: Legislative Oversight	0	615,000	615,000	0	1,624,000	0	1,624,000	0	0	0	0	0	0
SP1.4: Legal	0	0	0	86,000	111,100	0	208,100	0	0	0	0	0	0
Infrastructure Delivery and Management	3,323,871	48,753	5,000	3,377,624	593,188	5,045,996	3,877,655	9,226,959	0	0	0	129,000	129,000
SP2.1: Public Works Service	2,825,422	0	2,825,422	104,913	2,794,391	2,644,730	5,543,154	0	0	0	0	0	0
SP2.2: Urban Roads Management	0	48,753	5,000	53,753	489,185	172,500	719,165	0	0	0	0	0	0
SP2.3: Physical and Spatial Planning Development	398,449	0	398,449	0	2,079,105	885,515	2,964,620	0	0	0	0	129,000	129,000
Social Services Delivery	1,972,911	17,814	0	1,990,725	3,595	1,027,817	286,500	4,317,912	0	0	0	6,040,667	6,040,667
SP3.1: Education, Youth and Sports Management	443,890	0	443,890	3,595	637,691	118,500	759,786	0	0	0	0	6,040,667	6,040,667
SP3.2: Social Welfare and Community Development	1,484,107	17,814	0	1,501,921	0	321,467	188,000	489,467	0	0	0	0	0
SP3.3: Health Services	44,825	0	44,825	0	68,659	0	68,659	0	0	0	0	0	0
Economic Development	195,194	2,1302	0	216,466	0	312,034	120,000	432,034	0	0	0	66,234	66,234
SP4.1: Development of Trade and Industries	0	0	0	0	70,200	0	70,200	0	0	0	0	0	0
SP4.2: Transport and Traffic Management	28,373	0	28,373	0	60,000	70,000	130,000	0	0	0	0	0	0
SP4.3: Agricultural Development	166,821	2,1302	0	168,823	0	117,234	50,000	167,234	0	0	0	66,234	66,234
SP4.4: Tourism Development	0	0	0	0	64,600	0	64,600	0	0	0	0	0	0
Environmental and Sanitation Management	2,718,035	0	2,718,035	757,959	5,065,990	4,254,950	10,078,899	0	0	0	0	0	0
SP5.1: Disaster Development and Management	310,520	0	310,520	0	259,200	69,700	328,900	0	0	0	0	0	0
SP5.2: Environmental Protection and Waste Management	2,407,515	0	2,407,515	757,959	4,801,790	4,185,250	9,744,999	0	0	0	0	0	0
SP5.3: Natural Resources Conservation	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0
Budget and Finance	3,074,504	0	230,000	3,324,504	779,913	2,173,210	389,900	3,325,023	0	0	0	0	0
SP6.1: Finance and Audit Operations	1,863,310	0	230,000	2,118,310	766,832	1,141,430	344,000	2,252,262	0	0	0	0	0
SP6.2: Budgeting and Rating	266,149	0	0	266,149	13,081	1,033,780	25,900	1,072,761	0	0	0	0	0
SP6.3: Revenue Mobilization and Management	940,145	0	0	940,145	0	0	0	0	0	0	0	0	0
Development Partner Funds													
SP7.1: Finance and Audit Operations													
SP7.2: Budgeting and Rating													
SP7.3: Revenue Mobilization and Management													
SP7.4: Finance and Audit Operations													
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SP7.76: Finance and Audit Operations													
SP7.77: Budgeting and Rating					</								