



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## ACCRA METROPOLITAN ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 LOCATION AND SIZE

The Accra Metropolitan Assembly (AMA) is one of the Two Hundred and Sixty (260) Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the Twenty-Nine (29) MMDAs in the Greater Accra Region. It was established in 1898 but has gone through several changes and transformation 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, 2016, (Act 936) and under Legislative Instrument (L.I) 2269. The Assembly currently is made up of three (3) Sub-Metros, Ablekuma South, Okaikoi South and Asides Keteke.

#### POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Service was 346,519. This was made up of 164,041 (47.3%) male and 182,478 (52.7%) female with an annual growth rate of 3.1 %. The population of Accra Metropolitan Assembly in 2020 is estimated to be about 445,558, made up of 210,819 male (47.3%) and 234,739 female (52.7 %). About one million people commute to the city on daily basis for wide range of services as capital city of Ghana.

### 2. VISION

"A Smart, Safe, Sustainable and Resilient Modern City".

### 3. MISSION

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"

#### **4. GOALS**

The development goal of the Accra Metropolitan Assembly is to ensure that the socio-economic development of the area is delivered with sustainable partnerships with all stakeholders

#### **5. CORE FUNCTIONS**

The core functions of the Accra Metropolitan Assembly are outlined below as prescribed by the Section 12(3) of the Local Governance Act 2016, (Act 936);

- (a) The assembly is responsible for the overall development of the district.
- (b) Formulate and execute plans, programs and strategies for the effective mobilization of the resources for the overall development of the district.
- (c) Promote and support productive activity and social development in the district and remove obstacle to initiative development.
- (d) Sponsor the education of students to fill particular man power needs of the districts especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- (e) Initiate programmes for the development of basic infrastructure and provide municipal works and services.
- (f) Be responsible for the development, improvement and management of human settlements and the environment.
- (g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- (h) Ensure ready access to courts for the promotion of justice.
- (i) Act to preserve and promote the cultural heritage.
- (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of duties conferred by this Act or any other enactment.
- (k) Perform any other functions that may be provided under another enactment.

#### **6. DISTRICT ECONOMY**

##### **a. AGRICULTURE**

There are pockets of small scale agricultural activities such as crop production and livestock. Crop production has an open field of 0.59 hectare, estimated population of 152 open field farmers and 25 home/backyard gardeners. Within the metropolis, a limited number of farmers are engaged in livestock farming; cattle 18, sheep 43, goat 25, piggery 51, rabbits 55 and few others have about 2,963 birds.

Agricultural services including veterinary activities, market extensions, farm and home visits are provided by the agriculture department of the Assembly. Fishing is predominant along the coast particularly within Chorkor community. Fishermen are supported with outboard motors and pre-mix fuel to facilitate their economic activities.

Under Planting for Food and Jobs (PFJ) 600 bags of 50kg of organic fertilizer supplied to shops out which 507 bags were sold out. In addition, 100g of 578 sachet of cabbage seeds were supplied. In all 32 beneficiaries made up of 26 male and 6 female benefited from the PFJ. With the Planting for Export and Rural Development (PERD) policy so far seven (7) schools have been supplied coconuts seedlings.

##### **b. MARKET CENTER**

The major markets in the metropolis are Makola, Agblobaloshie and other satellite markets such as Tuesday market, London market and Salaga market. These markets attract people from all over the region as well the rest of the country. The markets are dominated with variety of items ranging from textiles to foodstuffs

##### **c. ROAD NETWORK**

Total road network within the metropolis is about 395 km. This is made up 289 km of paved roads and 106 km unpaved roads. This is one of the priority areas of work for the assembly during the 2020- 2023 plan period. The 289 km paved road is made up 135 km asphalted roads and 154 km surface dressed roads while 106 km unpaved roads are made up of 19km graveled roads and 87 km earth roads.

##### **d. EDUCATION**

The Assembly is endowed with both public and private schools providing education from Basic Schools to Senior High Schools. The total number of basic schools within the Metropolis is 148 made up 74 public schools and 74 private schools. The total

enrollment in the metropolis in 2017/ 2018 was 187,253 with BECE performance of 85.4%. At the Senior High School level there are 5 schools made up 4 public and 1 private.

#### **e. HEALTH**

The Accra Metropolitan Assembly can boast of fourteen (14) public health facilities. This is made up of one (1) Teaching Hospital, one (1) Government Hospital, four (4) Polyclinics, seven (7) clinics and one (1) CHPS Compound which are under the Ghana Health Service as public institutions and one hundred and thirty-two (132) private facilities.

The three (3) top Out-Patient Department (OPD) cases in the metropolis are Upper Respiratory Tract Infection, Malaria and Diarrhea accounted for about 50% of all the Out-Patient Department (OPD) cases

#### **f. WATER AND SANITATION**

The Accra Metropolitan Assembly has almost 100% water coverage with just intermittent seasonal shortages. The city however, generates a total of 2,038 metric tons of waste per day. Out of this 1,858 metric tons is collected daily leaving a back log of 180 metric tons. The performance/output of waste collection is about 91%. In a door to door collection strategy, 2,825 clients are registered with 9,531 waste bins distributed. There are 20 communal Container Sites with seventeen on SIP, one on franchise and two services by the assembly. The assembly organize monthly Sanitation Day on which an average of 300 metric of waste is collected monthly during the Sanitation Day clean up exercise. The assembly has also adopted informal waste collection service with 610 informal waste collectors registered with service delivery coverage of 35%.

The assembly has no available landfill site for the storage of waste thus making the Assembly to rely on that of Kpone landfill site approximately 74km round trip, Nsumia landfill approximately 70km round, Achimota transfer station operated by Zoom park Limited and integrated recycling and compost plant installed capacity of 400 metric tons

daily. The Septage dewatering plant is aimed at the decommissioning of the Liquid Waste dumping site at Korle Gonno popularly known as Lavender Hill

#### **g. ENERGY**

All the communities in the Metropolis are connected to the national grid giving it 100% electricity coverage.

#### **h. TOURISM**

Accra is a Ga state and the capital city of Ghana. It boasts of rich cultural heritage as exemplified festivals such as Homowo, World Art Days and Chale Wote street art within the metropolis, there are also very important tourist sites such as Ussher fort, James fort, museums (Ghana National Museums) libraries (Ghana Library) Traditional markets (Agbogbloshie, London and Tuesday Markets).

### **7. KEY ACHIEVEMENTS IN 2019**

Constructed 4- Story Multi-Purpose Community Center at Obeweku Chorkor

Constructed 180 Market Sheds at Makola No. 2 Market

Constructed 2-Storey Maternity Ward at Ussher Clinic – James Town

Constructed 4-Storey 30-Units Classroom Blk. at Sempe Cluster of Schools

Constructed 3-Storey 18 Unit Classroom Blk. at Ayalolo Cluster of Schools.

Furnished 3-Storey 18 Unit Classroom Blk. at Saint Joseph Anglican Cluster of Schools.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	17,732,000.00	13,797,156.35	11,000,000.00	12,989,885.46	5,646,200.00	3,289,182.39	60.0
Fees	12,534,000.00	8,285,182.68	7,000,000.00	7,459,264.33	5,200,000.00	2,790,864.64	53.7
Fines	2,560,102.00	2,467,147.23	2,560,000.00	2,181,028.90	2,000,000.00	1,117,440.94	55.9
Licenses	12,856,000.00	9,890,242.32	10,000,000.00	9,833,987.62	5,500,300.00	3,756,943.96	68.3
Land	5,920,000.00	7,488,687.00	7,000,000.00	8,695,963.31	4,000,000.00	2,935,266.74	73.4
Rent	612,000.00	558,163.76	610,000.00	387,518.82	360,000.00	71,307.45	19.8
Investment	0	12,457.70	0	41,454.04	94,000.00	0	0
Miscellaneous	52,214,102.00	45,147,296.95	38,170,000.00	40,589,102.48	22,800,500.00	13,961,006.15	61.2
<b>Total</b>	<b>52,214,102.00</b>	<b>45,147,296.95</b>	<b>38,170,000.00</b>	<b>40,589,102.48</b>	<b>22,800,500.00</b>	<b>13,961,006.15</b>	<b>61.2</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	52,214,102.00	45,147,296.95	38,170,000.00	40,589,102.48	22,800,500.00	13,961,006.15	61.2
Compensation transfer	56,954,096.05	52,501,603.22	24,002,455.00	21,392,913.91	21,425,125.20	11,488,444.11	53.6
Goods and Services transfer	146,304.02	72,718.57	165,940.45	153,117.26	163,324.18	0	0
Assets Transfer	0	0	0	0	0	0	0
DACF	9,177,092.77	1,108,896.35	8,900,000.00	6,522,467.42	4,500,900.00	2,496,508.68	55.5
School Feeding	0	0	0	0	0	0	0
DDF	4,000,000.00	0	3,535,450.00	3,273,975.00	2,480,880.00	1,755,703.01	70.0
UDG	14,000,000.00	3,900,232.83	6,000,000.00	300,000.00	0	0	0
MP-DACF	0	0	0	0	511,550.00	110,931.00	21.7
Others (specify)							
<b>Total</b>	<b>136,491,594.84</b>	<b>102,730,747.92</b>	<b>109,555,095.00</b>	<b>73,170,347.86</b>	<b>51,882,279.38</b>	<b>29,812,592.95</b>	<b>57.5</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – IGF ONLY							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	8,000,000.00	7,747,669.18	5,543,234.96	5,303,761.66	3,500,000.00	2,080,935.20	59.4
Goods and Services	33,614,102.00	27,836,306.77	24,986,765.04	25,750,827.69	15,300,500.00	8,823,063.81	60
Assets	10,600,000.00	9,563,321.00	7,640,000.00	9,534,513.13	4,000,000.00	438,679.14	9.5
<b>Total</b>	<b>52,214,102.00</b>	<b>45,147,296.95</b>	<b>38,170,000.00</b>	<b>40,589,102.48</b>	<b>22,800,500.00</b>	<b>11,342,678.15</b>	<b>49.7</b>

**b. EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	55,589,800.00	53,801,603.19	58,455,800.00	30,673,737.25	24,892,913.91	13,569,379.31	54.5
Goods and Services	35,453,508.19	28,270,476.15	24,716,845.00	26,088,660.51	15,863,824.18	7,035,599.35	44.3
Assets	47,252,486.70	14,688,059.70	36,382,450.00	27,656,481.86	11,125,541.29	3,587,414.17	32.2
<b>Total</b>	<b>138,295,794.89</b>	<b>96,760,139.04</b>	<b>119,555,095.00</b>	<b>84,418,879.62</b>	<b>51,882,279.38</b>	<b>24,192,392.83</b>	<b>46.6</b>

## 1. NMTDF POLICY OBJECTIVES

- ✚ Improve decentralized planning.
- ✚ Ensure responsive, inclusive, participatory and representative decision-making
- ✚ Promote social, economic, political inclusion
- ✚ Ensure free, equitable and quality education for all by 2030
- ✚ Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- ✚ Achieve universal and equitable access to water.
- ✚ Strengthen domestic resource mobilization
- ✚ Double the agriculture productivity and incomes of small-scale food producers for value addition.
- ✚ Substantially increase number of youth and adults who have relevant skills
- ✚ Develop quality, reliable, sustainable and resilient infrastructure.
- ✚ Reduce environmental pollution
- ✚ Enhance inclusive urbanization & capacity for settlement planning

## 1 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% total IGF mobilized	2016	94	2018	106	2019	100
	% of expenditure kept within budget	2016	100	2018	100	2019	100
Efficiency in preparation of staff appraisals	Timeliness in preparation	2016	10 working days	2018	10 working days	2019	5 working days
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	600	2018	800	2019	1,200
	Number of school building constructed	2016	2	2018	3	2019	2
Improved environmental sanitation	Number of communal container sites created	2016	14	2018	16	2019	20
	Number food vendors tested and certified	2016	1824	2018	2135	2019	2200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	27	2018	28	2019	32
	Number of organic fertilizer supplied	2016	456	2018	536	2019	600
Improved state of urban roads	Kilometers of roads maintained	2016	46	2018	51	2019	66
Improved night security	Number of streetlights installed and maintained	2016	146	2018	196	2019	250
Improved local governance service delivery (issuing of building permits)	Turnaround time for issuing building permits	2016	60 days	2018	30 days	2019	21 days
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	0	2018	2	2019	3

**2 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES TO ACHIEVE THE TARGET OF GH¢ 19,651,000.00**

Revenue Head	Activities
<b>RATES</b>	<ol style="list-style-type: none"> <li>1. Apply basic rate as auxiliary</li> <li>2. Exhibition of new valuation list( property owners to ascertain the values for future billing)</li> <li>3. Street naming and property addressing for easy identification of properties for billing purposes</li> </ol>
<b>LANDS</b>	<ol style="list-style-type: none"> <li>1. Intensify monitoring and management of cemeteries as well as upgrading and maintenance to maximize utilization.</li> <li>2. All developing structures be permitted</li> <li>3 Task force to effectively monitor the activities of developers</li> </ol>
<b>CHARGES, FEES AND FINES</b>	<ol style="list-style-type: none"> <li>1. Upgrade and maintain facilities and services in the markets, lorry parks and public toilets.</li> </ol>
<b>LICENSES</b>	<ol style="list-style-type: none"> <li>1. Data collection exercise to update the business register.</li> <li>2. Establish a taskforce to identify defaulting businesses and collect BOP arrears</li> </ol>
<b>RENT</b>	<ol style="list-style-type: none"> <li>1. Undertake data collection exercise to update property register of the stores, stalls, warehouses etc.</li> <li>2. Establish a taskforce to identify defaulting tenants and collect rent arrears</li> </ol>
<b>INVESTMENT</b>	<ol style="list-style-type: none"> <li>1. Identify new business portfolios.</li> </ol>
<b>CROSS CUTTING</b>	<ol style="list-style-type: none"> <li>1) Education/sensitization of rates/fees payers</li> <li>2) Provision of logistics (revenue jackets, IDs) for revenue officers</li> <li>3) Consultation with political leaders to curb interference</li> <li>4) Provision, maintenance and servicing of public facilities such as street lights, lorry parks and markets.</li> <li>5) Rewards and sanction of collectors based on performance</li> <li>6) Automation of collection system</li> <li>7) Prosecution of recalcitrant defaulters as deterrent to others</li> </ol>

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning functions of the Assembly.
- To provide human resource planning and development of the Assembly.

**2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Metropolis through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration. The various units involved in the delivery of the program include; General Administration, Planning Co-ordination, Procurement and Stores, Public Relations, Human Resource, Internal Audit, Security, Management Information System and Records Unit.

A total staff strength of three hundred and thirty six (336) is involved in the delivery of the programme. They include Administrators, Development Planning Officers, Procurement Officers, Information Technology Officers, Human Resource Managers and other support staff (i.e. Executive Officers and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

##### 2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Metropolitan Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, records, transport, public relations and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Metro Security Committee (MESEC) is mandated to initiate and implement programmes and strategies to improve public security in the Metropolis.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of mis-statement of facts that could lead to fraud, waste and abuse to the Assembly resources.

Under the sub-programme the procurement processes of Goods & Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The delivering of the sub-programme will receive funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds and non-decentralization of some key departments.

##### 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings	Number of quarterly meetings held	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	3	3	3	3	3
Annual Performance Report submission	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	4	4	4	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Planning and Coordination

- Budget Sub-Programme Objective**  
To facilitate, formulate and co-ordinate the development planning functions as well as the monitoring and evaluation systems of the Assembly.
- Budget Sub-Programme Description**  
The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan. The main sub-program operations include;
  - Preparing and reviewing District Medium Term Development Plan and Monitoring & Evaluation Plan.
  - Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
  - Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
  - Organizing stakeholder meetings, public forum and town hall meeting.

The officers responsible for delivering the sub-programme are five (5) Development Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate socio-economic data for effective participatory planning, monitoring and evaluation.

### 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Action Plan	Action Plan approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	2	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan Preparation	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

##### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific Metro policies and implement them in the context of national policies. These policies are deliberated upon by its Sub Metros, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Metro policies and objectives for the growth and development of the metropolis.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Metro Coordinating Director. The main unit of this sub-programme is the Sub- Metros, Office of the Presiding Member and the Office of the Metro Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Sub Metros, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate Office accommodation and logistics to the Sub Metros of the Assembly.

### 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 District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	6	6	4	4	4
	Number of statutory sub-committee meeting held	6	6	6	6	6
Build capacity of Sub Metros annually	Number of training workshop organized	2	2	2	2	2
	Number of sub metros supplied with logistics	10	6	3	3	3

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Ordinary General Assembly Meetings	
Statutory Sub-committee Meetings	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.4 Legal

#### 1. Budget Sub-Programme Objective

- To provide legal services as council for the Assembly.
- To lead and advise the assembly on enactment of by-laws

#### 2. Budget Sub-Programme Description

The Legal department seeks to guide and advise the assembly on the matters of enactment of by-laws and represent the assembly in all legal issues and substantively serve as its Council in all legal matters.

Major services and operations delivered by the sub-program include proffering legal guidance and advice on matters of by-laws enactment and implementation as well as the Council.

The sub-programme's main funding is from GoG transfer and Internally Generated Fund. The work of legal department is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to the Assembly, Local Government Service Secretariat and the general public.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enactment and amendment of by-laws	Time of submission of by-laws to RCC	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Representation as Council	Monthly validation Cases	12	12	12	12	12

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

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

Operations	Projects
Enactment and amendment of by-laws	
Representation as Council	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

**1. Budget Programme Objectives**

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To improve service delivery and ensure quality of life in the metropolis.
- Assist in building capacity in the Metropolis to provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

**2. Budget Programme Description**

The three main organization tasked with the responsibility of delivering the program are Physical and Spatial Planning, Public Works and Urban Roads.

The Physical and Spatial Planning sub-programme seeks to advise the Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the metropolis are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works has responsible to assist the Assembly to formulate policies on works within the framework of national policies. Whiles the Urban Roads assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people

The programme has one hundred and twenty six (126) staff. This is made up of quantity surveyors, architects and civil engineers. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include the urban dwellers in the metropolis.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Public Works Service

##### 1. Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in the metropolis.
- To effectively supervise and monitor infrastructure development in the metropolis

##### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the city dwellers. Under this sub-programme inspection, supervision and monitoring of physical and infrastructure activities within the metropolis are undertaken.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings.
- Assisting in the inspection of projects undertaken by the Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme undertaken by ninety seven (97) staff made up architects, quantity surveyors, civil engineers among others is funded from the Central

Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the metropolis. The Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of public facilities	No. of facilities maintained/ rehabilitated	2	3	3	3	4
Capacity of the Administrative and Institutional systems enhanced	Number of office structures repaired and maintained	3	2	4	3	3
	Number of public schools maintained	3	2	3	4	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
Supervision and regulation of infrastructure development	Maintenance of Staff bungalow

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Urban Roads Management

##### 1. Budget Programme Objectives

- Assist in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

##### 2 Budget Programme Description

The sub-programme is tasked with the responsibility of assisting in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and implement development programmes to enhance urban transport through improved road network and developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the city dwellers. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all urban road related activities in the Metropolis are undertaken

The programme has twenty (20) staff and is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include the urban dwellers in the metropolis.

##### 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of Roads	Kilometres of roads maintained/ rehabilitated	57	78	46	50	50
Capacity of the Administrative and Institutional systems enhanced	Number of street lights installed, repaired and maintained	120	80	100	120	120
	Number of railings and graters maintained	3	2	3	4	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
Supervision of roads maintenance	Maintenance of roads

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.3 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the metropolis. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the metropolis.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the metropolis..
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, house numbering and related issues.

This sub programme is funded from the Central Government transfers and internally generated fund which go to the benefit of the entire citizenry in the

metropolis. The sub-programme is manned by the nine (9) Physical Planning Officers from the department and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	1	1	1
Street Addressed and Properties numbered	Number of streets signs post mounted	60	0	50	50	50
	Number of properties numbered	14	0	500	500	500
Technical and Statutory meetings convened	Number of meetings organized	12	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	4	4	4	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Technical and Statutory meetings	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the Metropolis within the framework of National Policies and guidelines.
- To formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To accelerate the provision of improved public health and hygiene.
- To attain universal births and deaths registration in the Metropolis.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the metro level.

To improve Public Health and Hygiene Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient clinical services and promotion of public health.

The programme also makes provision for community care services, child protection, survival and development, gender and mainstreaming and socio economic and political inclusion of the marginalized and the vulnerable..

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the metropolis for socio-economic development through their registration and certification.

The departments and units involved in the delivery of the program include; Education Service, Health Services, Public Health, Social Welfare & Community Development and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program are the urban dwellers in the metropolis. Total staff strength of sixty nine (69) from the Social Welfare & Community Development and Public Health Departments with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments is delivering this programme

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

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

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the metropolis within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the metropolis.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### **2. Budget Sub-Programme Description**

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the metro level. Key sub-program operations include;

- Advising the Assembly on matters relating to preschool, primary, junior high schools in the metropolis and other matters that may be referred to it by the Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the metropolis in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the metropolis.

Organizational units delivering the sub-programme include the Ghana Education Service, Metro Youth Authority, Youth Employment Agency (YEA) and Non-Formal Education Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are the urban dwellers in the metropolis.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	6	6	3	4	4
	Number of school furniture supplied	1000	1200	400	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	84	96	102	110	110
Improve performance in BECE	BECE performance	87.4%	84.5%	-	100%	100%

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 4-Storey 30-Units Classroom Block at Sempe Cluster of Schools
	Construction of 3-Storey 18 Units Classroom Block at Ayalolo Cluster of Schools
	Supply of 600 dual desks to Basic Schools

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the metropolis. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child protection, survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich urban life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of twenty four (24) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	92	104	119	130	140
Social Protection programme (LEAP) improved annually	Number of beneficiaries	423	483	904	1100	1200
Child protection, survival and development	Number of communities sensitized on child protection	38	40	25	25	25
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	38	40	25	25	25
	Number of public education on gov't policies, programs and topical issues	9	8	5	10	10

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	Construction of 4- Story Multi-purpose Community Center at Obeweku Chorkor

Community mobilization
Child protection, survival and development

Office Equipment

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Health Delivery

##### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### 2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health and hygiene and in the metropolis. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the metropolis. It also seeks to coordinate the works of health facilities and community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Public Health aims at facilitating improved good hygiene practices among the urban dwellers in the Metropolis. It provides, supervises and monitors the

execution of public health and hygiene related activities. It also aims at empowering individuals and communities to analyse their public health and hygiene conditions and take collective action to change the situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the metropolis including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Metro Health Directorate and the Public Health Department with staff strength of forty five (45). Funding for the delivery of this sub-programme come from GoG transfers, Development Partners and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the metropolis.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1642	1579	1211	3500	3500
	Number of households supplied with mosquito nets	2341	2501	1592	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	0	2	2	3	3
Improved environmental sanitation	Number communities sensitized	18	21	14	26	30
	Number food vendors tested and certified	120	140	194	200	250
Established sanitation courts	Number of individuals/households prosecuted	24	23	12	30	140

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of 2-Storey Maternity Ward at Ussher Clinic – James Town
Public Education and sensitization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade and industries, tourism and transport and traffic management

#### 2. Budget Programme Description

The programme has four (4) sub-programmes such as Trade and Industries, Transport and Traffic management, Agriculture and Tourism development. The program aims at making efforts that seeks to improve the economic well-being and quality of life for the people in the metropolis by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels.

It also assist in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and to implement development programmes to enhance urban transport through improved road network.

The Program is being delivered through the offices of the departments of Agriculture, Trade and Industries, Transport and Traffic management and Tourism Development

The program is being implemented with the total support of all staff of the four departments. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partners.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade and Industries

##### 1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Metropolis.

##### 2. Budget Sub-Programme Description

The Department of Trade and Industries under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the metropolis. The sub programme seeks to facilitate the implementation of policies on trade and industries. It also takes actions to reduce poverty by providing technical and business skills and assisting low-income people to access capital and bank services and the creation of new jobs. The sub-programme, again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

Officers of Trade and Industries are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and Development Partners which would inure to the benefit of the youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, and inadequate funding among others.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	6 (120)	8 ( 160)	10 (200)	15 (300)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	18	24	30	35	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	40	50	70	100

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Transport and Traffic Management

##### 1. Budget Programme Objectives

- To facilitate the implementation of policies on transport and traffic management

##### 3. Budget Programme Description

The sub programme seeks to improve the economic well-being and quality of life for the people in the metropolis by assisting in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and to implement development programmes to enhance urban transport through improved road network.

The Program is being delivered through the departments of Transport and Traffic Management. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partners.

##### 4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Registration of commercial vehicle	Number of vehicle registered	18	24	30	35	40

##### 5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Transport and traffic management	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.3 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, infrastructural and small scale irrigation in the Metropolis.

##### 2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of the sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by eight (8) Agriculture Officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and funding from Development partners. It aims at benefiting the general

public especially the farmers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened farmer based organizations	Number of farmer-based organizations trained	2	2	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of schools supplied with seedlings	0	0	7	10	15
	Number of farmer benefited	28	28	32	40	46
Increase livestock production annually	Number of farmers supplied with 7 weeks old cockerels disease	28	34	38	45	50

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.4 Tourism Development

##### 1. Budget Programme Objectives

- To facilitate the promotion and implementation of policies on tourism development.

##### 5. Budget Programme Description

The sub programme of Tourism development seeks to improve the economic well-being and quality of life for the people in the metropolis by creating, retaining jobs and growing incomes through tourism development.

The sub-program is being delivered through the Tourism Development. The program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partners. The service delivery efforts of the department are constrained and challenged by inadequate funding.

##### 5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support the celebration of traditional festivals annually	Support for annual festival	1	1	1	1	1

##### 6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support traditional festival activities	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- To maintain acceptable level of sanitation and end open defecation

#### 2. Budget Programme Description

The Natural Resource Conservation offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

The Environmental Protection and Waste Management seek environmental cleanliness, effective waste management and an end to open defecation

Disaster Prevention and Management programme is responsible for the management of disasters as well as other emergencies in the Metropolis. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the disaster prone communities through effective disaster management, social mobilization and employment generation.

The staff from NADMO, Game and Wild Life and Waste Management in the Metropolis is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly and development partners. The beneficiaries of the program include the urban dwellers in the metropolis.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including house hold and industrial fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Metropolis.

- Facilitate collection, collation and preservation of data on disasters in the metropolis.

The sub-programme is undertaken by officers from the NADMO with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	4	4	4
	Develop predictive early warning systems	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of settlement fire volunteers trained	4	6	10	12	15
Support victims of disaster	Number of victims supplied with relief items	84	56	62	80	100

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.2 Environmental Protection and Waste Management

##### 1. Budget Sub-Programme Objective

- To seek environmental cleanliness
- To effectively manage waste and end to open defecation

##### 2 Budget Sub-Programme Description

The Environmental Protection and Waste Management organisation of the assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster within the framework of national policies.

The sub-program operations include;

- To seek environmental cleanliness
- To effectively manage waste and end open defecation

The sub-programme is undertaken by officers from the Environmental Protection and Waste Management with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry. Some challenges facing the sub-programme include inadequate sanitation tools and equipment, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage liquid and solid waste	Number community Container sites established	15	18	20	24	30
	Number of clean up exercise	12	12	12	12	11
	Number of settlement fire volunteers trained	4	6	10	12	15
End open defecation	Number of offenders prosecuted	84	56	62	80	100

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management manage liquid and solid waste	
End open defecation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.3 Natural Resources Conservation

##### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.

##### 2. Budget Sub-Programme Description

The Natural Resource Conservation refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land water management, biodiversity conservation, and the future sustainability of industries. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Game and Wild Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Metropolis. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase in awareness on conservation practices	Number of communities sensitize on conservation practices	12	14	15	20	20
Increase and maintenance of green parks	Number green packs maintained	2	3	3	5	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
Internal Management of Organization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: BUDGET AND FINANCE

#### 1 Budget Programme Objectives

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure compliance to Public Financial Management (PFM) and other relevant regulation
- To ensure judicious use of resources and attain value for money
- To prepare the composite budget of the Assembly in accordance with the Budget Guidelines issue by the Ministry of Finance
- To ensure budgets are implemented within budgetary ceilings
- To manage the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate
- To ensure the mobilization of all available revenues for effective service delivery.
- To efficiently collect, update and store revenue data of the assembly for revenue mobilisation purposes.

#### 5. Budget Programme Description

The Budget and Finance programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The program operations and major services delivered include: budgeting, financial management and auditing and revenue mobilization. It takes charge of budget formulation and implementation. It keeps records and publishes

statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The programme is manned by one hundred and forty (140) officers comprising of Accountants, Budget and Rating Officers, Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this program are the departments, allied institutions and the general public. This programme, in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items for revenue mobilization and inadequate logistics for auditing, revenue mobilization and public sensitization.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 6: BUDGET AND FINANCE

#### SUB-PROGRAMME 6.1 Finance and Audit Operations

##### 1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- To ensure compliance to Public Financial Management (PFM) and other relevant regulation
- To ensure judicious use of resources and attain value for money
- 

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: keeping and publishing of statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. It also ensures compliance to Public Financial Management (PFM) and other relevant regulation assured judicious use of resources and attain value for money.

The sub-programme is manned by one hundred and eighteen (83) officers comprising of Accountants and Auditors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme, in delivering its objectives is confronted by inadequate office space for accounts officers and inadequate logistics for auditing activities.

##### 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 Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	12	12	12
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4
Organise quarterly Audit Committee meetings	Number of quarterly meetings held	4	4	4	4	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
Treasury and Accounting Activities	Procurement of office equipment
Audit Operations	
Management and Technical Meetings	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 6: BUDGET AND FINANCE

#### SUB-PROGRAMME 6.2 Budget and Rating

##### 1. Budget Sub-Programme Objective

- To efficiently collect, update and store revenue data of the assembly for revenue mobilisation purposes.
- To facilitate, formulate and co-ordinate the preparation of the composite budget of the Assembly in accordance with the Budget Guidelines issue by the Ministry of Finance
- To ensure budgets are implemented within budgetary allocations/ceilings
- To manage the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate

##### 3. Budget Sub-Programme Description

This sub-programme facilitates the collection, updating and storing of revenue data of the assembly for revenue mobilisation purposes. It also facilitates preparation and implementation of the budget of the Assembly in accordance with the guidelines issue by the Ministry of Finance. It ensures budgets are implemented and managed within the approved budget ceiling by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

Organising stakeholder meetings on fee fixing resolution and payments.

The sub-programme is manned by eleven (11) Budget Analysts and Rating Officers with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub-program are the departments, allied institutions and the general public. This sub-programme, in delivering its objectives is confronted

by inadequate logistics for data collection on ratable items and public sensitization.

##### 4. 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.

Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October -	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100

##### 5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budgeting and Rating activities	Procurement of office equipment
Management and Technical Meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 6: BUDGET AND FINANCE

#### SUB-PROGRAMME 6.3 Revenue Mobilization and Management

##### 1. Budget Sub-Programme Objective

- To ensure the mobilization of all available revenues for effective service delivery.

##### 3. Budget Sub-Programme Description

This sub-programme provides efficient mobilisation and management of all available rateable items and timely reporting on its activities as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that revenue mobilization activities and strategies are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations include: undertaking revenue mobilization activities of the Assembly as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004.

The sub-programme is manned by fifty one (51) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for revenue officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

##### 4. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	12	12	10%	12%	12%
	Annual sensitization of rate payers on sub metro base	10	6	3	3	3

##### 5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue Mobilization Activities	Procurement of office equipment
Technical Meetings	

## PART C: FINANCIAL INFORMATION

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

Objective			In GH¢	
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	10,834,650		
130201 17.1 strengthen domestic resource mob.	37,136,731	1,668,618		
130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	0	1,003,414		
140103 7.2 Incrs subst.share of renewable energy in global energy mix	0	360,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	77,600		
150701 3.7 Promote good corporate governance	0	416,800		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	89,566		
160401 5.b Enhanc use of enbing tech, in part. ICT	0	297,600		
170101 14.4 Effectively regulate harvesting and end overfishing	0	48,000		
200202 15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020	0	40,000		
210101 Reduce environmental pollution	0	40,000		
240701 8.2 Achieve higher economic pdvty	0	54,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,254,565		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	64,812		
300103 6.2 Sanitation for all and no open defecation by 2030	0	3,566,001		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	276,400		
370102 13.1 Strengthen resilience towards climate-related hazards	0	140,000		
370202 13.2 Integrate climate change measures	0	460,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	172,400		
390202 11.2 Improve transport and road safety	0	493,034		
400101 Deepen democratic governance	0	88,800		
410101 Deepen political and administrative decentralisation	0	4,327,108		

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

In GH¢

Objective			In GH¢	
	In-Flows	Expenditure	Surplus / Deficit	%
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	594,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	157,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	100,000		
500102 12.8 ensur that ppl evrywher hve the relevnt info	0	38,400		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,475,568		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	46,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	22,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	440,416		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	120,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	130,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	31,159		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	38,400		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	60,000		
610102 5.1 End all forms of discrim. agst women and girls	0	68,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	488,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	160,000		
640101 Improve human capital development and management	0	114,615		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	2,926,305		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	353,000		
<b>Grand Total €</b>	<b>37,136,731</b>	<b>37,136,730</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>101 02 00 001 21</b>	<b>37,136,730.63</b>	<b>0.00</b>	<b>36,926,020.88</b>	<b>36,926,020.88</b>
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
<b>From foreign governments(Current)</b>	20,063,497.63	0.00	22,320,876.52	22,320,876.52
1331001 Central Government - GOG Paid Salaries	8,016,641.25	0.00	12,928,482.95	12,928,482.95
1331002 DACF - Assembly	8,866,691.53	0.00	2,011,054.14	2,011,054.14
1331003 DACF - MP	1,800,000.00	0.00	1,224,734.97	1,224,734.97
1331008 Other Donors Support Transfers	328,811.00	0.00	100,200.00	100,200.00
1331009 Goods and Services- Decentralised Department	163,324.18	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	2,544,983.49	2,544,983.49
1331011 District Development Facility	853,414.29	0.00	3,511,420.97	3,511,420.97
<b>Property income [GFS]</b>	6,842,300.00	0.00	6,264,662.26	6,264,662.26
1412007 Building Plans / Permit	2,500,000.00	0.00	2,915,655.82	2,915,655.82
1412009 Comm. Mast Permit	142,000.00	0.00	55,000.00	55,000.00
1412022 Property Rate	3,847,000.00	0.00	3,138,023.00	3,138,023.00
1412023 Basic Rate (IGF)	46,000.00	0.00	45,555.99	45,555.99
1415002 Ground Rent (Land Commission)	74,000.00	0.00	63,122.00	63,122.00
1415008 Investment Income	100,500.00	0.00	0.00	0.00
1415011 Other Investment Income	5,200.00	0.00	3,800.00	3,800.00
1415012 Rent on Assembly Building	124,000.00	0.00	42,805.45	42,805.45
1415015 Guest Houses	3,600.00	0.00	700.00	700.00
<b>Sales of goods and services</b>	10,194,933.00	0.00	8,319,228.96	8,319,228.96
1422002 Herbalist License	1,000.00	0.00	100.00	100.00
1422005 Chop Bar Restaurants	24,000.00	0.00	14,090.00	14,090.00
1422007 Liquor License	4,400.00	0.00	2,460.00	2,460.00
1422009 Bakers License	1,400.00	0.00	870.00	870.00
1422010 Bicycle License	600.00	0.00	370.00	370.00
1422011 Artisan / Self Employed	510,000.00	0.00	452,562.77	452,562.77
1422012 Kiosk License	2,400.00	0.00	1,441.00	1,441.00
1422016 Lotto Operators	28,500.00	0.00	21,050.00	21,050.00
1422017 Hotel / Night Club	44,500.00	0.00	29,228.00	29,228.00
1422018 Pharmacist Chemical Sell	24,064.00	0.00	17,376.00	17,376.00
1422020 Taxicab / Commercial Vehicles	1,450,000.00	0.00	1,485,159.24	1,485,159.24
1422021 Factories / Operational Fee	21,000.00	0.00	14,148.00	14,148.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	300.00	300.00
1422023 Communication Centre	12,000.00	0.00	6,761.00	6,761.00
1422024 Private Education Int.	42,560.00	0.00	32,314.00	32,314.00
1422025 Private Professionals	44,000.00	0.00	40,037.00	40,037.00
1422026 Maternity Home /Clinics	4,800.00	0.00	3,749.00	3,749.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422028 Telecom System / Security Service	28,000.00	0.00	22,950.00	22,950.00
1422029 Mobile Sale Van	3,200.00	0.00	3,120.00	3,120.00
1422030 Entertainment Centre	7,400.00	0.00	6,013.00	6,013.00
1422032 Akpeteshie / Spirit Sellers	7,200.00	0.00	6,666.00	6,666.00
1422033 Stores	320,000.00	0.00	282,435.00	282,435.00
1422034 Hand Carts	1,200.00	0.00	260.00	260.00
1422036 Petroleum Products	5,200.00	0.00	2,880.00	2,880.00
1422037 Traditional Medicine	1,400.00	0.00	693.00	693.00
1422038 Hairdressers / Dress	8,000.00	0.00	148.03	148.03
1422039 Bakeries / Bakers	6,600.00	0.00	5,765.00	5,765.00
1422042 Second Hand Clothing	8,200.00	0.00	6,428.00	6,428.00
1422043 Vehicle Garage	2,800.00	0.00	1,400.00	1,400.00
1422044 Financial Institutions	1,350,000.00	0.00	1,450,018.22	1,450,018.22
1422045 Commercial Houses	990,000.00	0.00	893,300.71	893,300.71
1422047 Photographers and Video Operators	2,400.00	0.00	1,710.00	1,710.00
1422048 Shoe / Sandals Repairs	8,000.00	0.00	5,879.00	5,879.00
1422054 Laundries / Car Wash	220,000.00	0.00	205,153.20	205,153.20
1422055 Printing Press / Photocopy	52,000.00	0.00	47,729.00	47,729.00
1422062 Real Estate Agents	26,910.00	0.00	21,440.00	21,440.00
1423001 Markets Tolls	1,172,574.00	0.00	704,991.50	704,991.50
1423003 Registration of Night Trade	5,000.00	0.00	1,030.00	1,030.00
1423005 Registration of Contractors	40,000.00	0.00	233,720.82	233,720.82
1423006 Burial Fee	280,000.00	0.00	58,246.00	58,246.00
1423008 Entertainment Fee	54,000.00	0.00	21,328.00	21,328.00
1423009 Advertisement / Bill Boards	2,000,000.00	0.00	1,192,259.07	1,192,259.07
1423010 Export of Commodities	36,125.00	0.00	10,750.00	10,750.00
1423011 Marriage / Divorce Registration	410,000.00	0.00	383,197.00	383,197.00
1423012 Sub Metro Managed Toilets	840,000.00	0.00	565,226.40	565,226.40
1423014 Dislodging Fee	60,500.00	0.00	40,395.00	40,395.00
1423020 Professional Fee	32,000.00	0.00	22,081.00	22,081.00
<b>Fines, penalties, and forfeits</b>	24,000.00	0.00	8,555.00	8,555.00
1430005 Miscellaneous Fines, Penalties	24,000.00	0.00	8,555.00	8,555.00
<b>Non-Performing Assets Recoveries</b>	12,000.00	0.00	12,698.14	12,698.14
1450007 Other Sundry Recoveries	12,000.00	0.00	12,698.14	12,698.14
<b>Grand Total</b>	<b>37,136,730.63</b>	<b>0.00</b>	<b>36,926,020.88</b>	<b>36,926,020.88</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Accra Metropolitan Assembly - Accra	0	0	0	37,136,730	37,245,077	37,508,097
<b>GOG Sources</b>	0	0	0	7,058,706	7,127,700	7,129,293
Management and Administration	0	0	0	2,048,671	2,069,157	2,069,157
Economic Development	0	0	0	310,795	313,903	313,903
Social Services Delivery	0	0	0	828,511	836,796	836,796
Infrastructure Delivery and Management	0	0	0	1,248,263	1,260,746	1,260,746
Infrastructure Delivery and Management	0	0	0	839,711	846,982	848,108
Social Services Delivery	0	0	0	628,129	634,219	634,411
Economic Development	0	0	0	27,566	27,566	27,841
Environmental and Sanitation Management	0	0	0	484,716	489,563	489,563
Budget and Finance	0	0	0	642,344	648,767	648,767
<b>GHF Sources</b>	0	0	0	12,000	12,000	12,120
Social Services Delivery	0	0	0	12,000	12,000	12,120
<b>IGF Sources</b>	0	0	0	20,657,894	20,697,247	20,864,473
Management and Administration	0	0	0	1,088,024	1,098,904	1,098,904
Social Services Delivery	0	0	0	4,676	4,723	4,723
Infrastructure Delivery and Management	0	0	0	266,964	269,634	269,634
Management and Administration	0	0	0	8,079,709	8,079,709	8,160,506
Infrastructure Delivery and Management	0	0	0	1,799,400	1,799,400	1,817,394
Social Services Delivery	0	0	0	523,500	523,500	528,735
Economic Development	0	0	0	390,000	390,000	393,900
Environmental and Sanitation Management	0	0	0	6,958,999	6,978,375	7,028,589
Budget and Finance	0	0	0	1,546,623	1,553,003	1,562,089
<b>DACF MP Sources</b>	0	0	0	380,000	380,000	383,800
Social Services Delivery	0	0	0	380,000	380,000	383,800
<b>DACF ASSEMBLY Sources</b>	0	0	0	7,795,289	7,795,289	7,873,242
Management and Administration	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	7,305,289	7,305,289	7,378,342
Environmental and Sanitation Management	0	0	0	220,000	220,000	222,200
	0	0	0	74,812	74,812	75,560
Economic Development	0	0	0	74,812	74,812	75,560
	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
<b>UNICEF Sources</b>	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
<b>DDF Sources</b>	0	0	0	888,029	888,029	896,910
Management and Administration	0	0	0	34,615	34,615	34,961
Economic Development	0	0	0	853,414	853,414	861,948
<b>Grand Total</b>	0	0	0	37,136,730	37,245,077	37,508,097

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

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Accra Metropolitan Assembly - Accra	0	0	0	37,136,730	37,245,077	37,508,097
<b>Management and Administration</b>	0	0	0	3,136,695	3,168,061	3,168,061
<b>SP1.1: General Administration</b>	0	0	0	3,078,683	3,109,469	3,109,469
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,078,683	3,109,469	3,109,469
211 Wages and salaries [GFS]	0	0	0	3,078,683	3,109,469	3,109,469
21110 Established Position	0	0	0	2,007,716	2,027,793	2,027,793
21111 Wages and salaries in cash [GFS]	0	0	0	1,070,967	1,081,677	1,081,677
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	58,012	58,592	58,592
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,012	58,592	58,592
211 Wages and salaries [GFS]	0	0	0	58,012	58,592	58,592
21110 Established Position	0	0	0	40,955	41,364	41,364
21111 Wages and salaries in cash [GFS]	0	0	0	17,057	17,228	17,228
<b>Economic Development</b>	0	0	0	310,795	313,903	313,903
<b>SP4.2 Agricultural Development</b>	0	0	0	310,795	313,903	313,903
<b>21 Compensation of employees [GFS]</b>	0	0	0	310,795	313,903	313,903
211 Wages and salaries [GFS]	0	0	0	310,795	313,903	313,903
21110 Established Position	0	0	0	310,795	313,903	313,903
<b>Social Services Delivery</b>	0	0	0	833,187	841,519	841,519
<b>SP2.2 Public Health Services and management</b>	0	0	0	833,187	841,519	841,519
<b>21 Compensation of employees [GFS]</b>	0	0	0	833,187	841,519	841,519
211 Wages and salaries [GFS]	0	0	0	833,187	841,519	841,519
21110 Established Position	0	0	0	828,511	836,796	836,796
21111 Wages and salaries in cash [GFS]	0	0	0	4,676	4,723	4,723
<b>Infrastructure Delivery and Management</b>	0	0	0	1,515,227	1,530,380	1,530,380
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	86,372	87,236	87,236
<b>21 Compensation of employees [GFS]</b>	0	0	0	86,372	87,236	87,236
211 Wages and salaries [GFS]	0	0	0	86,372	87,236	87,236
21110 Established Position	0	0	0	86,372	87,236	87,236
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,428,855	1,443,144	1,443,144
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,428,855	1,443,144	1,443,144
211 Wages and salaries [GFS]	0	0	0	1,428,855	1,443,144	1,443,144
21110 Established Position	0	0	0	1,161,891	1,173,510	1,173,510
21111 Wages and salaries in cash [GFS]	0	0	0	266,964	269,634	269,634
<b>Management and Administration</b>	0	0	0	8,234,324	8,234,324	8,316,667
<b>SP1.1: General Administration</b>	0	0	0	8,134,324	8,134,324	8,215,667

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	7,196,324	7,196,324	7,268,287
221 Use of goods and services	0	0	0	7,196,324	7,196,324	7,268,287
22101 Materials - Office Supplies	0	0	0	1,106,800	1,106,800	1,117,868
22102 Utilities	0	0	0	921,108	921,108	930,319
22103 General Cleaning	0	0	0	342,000	342,000	345,420
22104 Rentals	0	0	0	98,000	98,000	98,980
22105 Travel - Transport	0	0	0	1,581,800	1,581,800	1,597,618
22106 Repairs - Maintenance	0	0	0	488,000	488,000	492,880
22107 Training - Seminars - Conferences	0	0	0	1,374,616	1,374,616	1,388,362
22108 Consulting Services	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	1,164,000	1,164,000	1,175,640
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	828,000	828,000	836,280
311 Fixed assets	0	0	0	828,000	828,000	836,280
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
31122 Other machinery and equipment	0	0	0	28,000	28,000	28,280
<b>SP1.2: Planning and Coordination</b>	0	0	0	16,000	16,000	16,160
<b>22 Use of goods and services</b>	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
<b>SP1.4: Legal</b>	0	0	0	84,000	84,000	84,840
<b>22 Use of goods and services</b>	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
<b>Infrastructure Delivery and Management</b>	0	0	0	2,789,111	2,796,382	2,817,002
<b>SP2.1: Public Works Service</b>	0	0	0	1,012,384	1,016,143	1,022,507
<b>21 Compensation of employees [GFS]</b>	0	0	0	375,984	379,743	379,743
211 Wages and salaries [GFS]	0	0	0	375,984	379,743	379,743
21110 Established Position	0	0	0	375,984	379,743	379,743
<b>22 Use of goods and services</b>	0	0	0	276,400	276,400	279,164
221 Use of goods and services	0	0	0	276,400	276,400	279,164
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22102 Utilities	0	0	0	80,400	80,400	81,204
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	360,000	360,000	363,600
311 Fixed assets	0	0	0	360,000	360,000	363,600
31111 Dwellings	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
<b>SP2.2: Urban Roads Management</b>	0	0	0	451,258	452,781	455,771
<b>21 Compensation of employees [GFS]</b>	0	0	0	152,225	153,747	153,747
211 Wages and salaries [GFS]	0	0	0	152,225	153,747	153,747
21110 Established Position	0	0	0	152,225	153,747	153,747
<b>22 Use of goods and services</b>	0	0	0	299,034	299,034	302,024
221 Use of goods and services	0	0	0	299,034	299,034	302,024
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22102 Utilities	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	15,034	15,034	15,184
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>SP2.3: Physical and Spatial Planning Development</b>	0	0	0	1,325,469	1,327,458	1,338,724
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,903	200,892	200,892
211 Wages and salaries [GFS]	0	0	0	198,903	200,892	200,892
21110 Established Position	0	0	0	198,903	200,892	200,892
<b>22 Use of goods and services</b>	0	0	0	976,566	976,566	986,331
221 Use of goods and services	0	0	0	976,566	976,566	986,331
22101 Materials - Office Supplies	0	0	0	198,000	198,000	199,980
22102 Utilities	0	0	0	89,000	89,000	89,890
22105 Travel - Transport	0	0	0	117,566	117,566	118,741
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	222,000	222,000	224,220
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>Social Services Delivery</b>	0	0	0	8,918,919	8,925,008	9,008,108
<b>SP3.1: Education, Youth and Sports Management</b>	0	0	0	4,544,068	4,544,068	4,589,509
<b>22 Use of goods and services</b>	0	0	0	138,500	138,500	139,885
221 Use of goods and services	0	0	0	138,500	138,500	139,885
22101 Materials - Office Supplies	0	0	0	78,500	78,500	79,285
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
<b>28 Other expense</b>	0	0	0	380,000	380,000	383,800
282 Miscellaneous other expense	0	0	0	380,000	380,000	383,800
28210 General Expenses	0	0	0	380,000	380,000	383,800

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	4,025,568	4,025,568	4,065,824	
311 Fixed assets	0	0	0	4,025,568	4,025,568	4,065,824	
31112 Nonresidential buildings	0	0	0	3,225,568	3,225,568	3,257,824	
31113 Other structures	0	0	0	200,000	200,000	202,000	
31131 Infrastructure Assets	0	0	0	600,000	600,000	606,000	
<b>SP3.2: Social Welfare and Community Development</b>	0	0	0	3,684,434	3,690,524	3,721,279	
<b>21 Compensation of employees [GFS]</b>	0	0	0	608,970	615,060	615,060	
211 Wages and salaries [GFS]	0	0	0	608,970	615,060	615,060	
21110 Established Position	0	0	0	608,970	615,060	615,060	
<b>22 Use of goods and services</b>	0	0	0	193,159	193,159	195,091	
221 Use of goods and services	0	0	0	193,159	193,159	195,091	
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360	
22102 Utilities	0	0	0	20,000	20,000	20,200	
22105 Travel - Transport	0	0	0	21,000	21,000	21,210	
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020	
22107 Training - Seminars - Conferences	0	0	0	114,159	114,159	115,301	
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500	
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500	
28210 General Expenses	0	0	0	150,000	150,000	151,500	
<b>31 Non Financial Assets</b>	0	0	0	2,732,305	2,732,305	2,759,628	
311 Fixed assets	0	0	0	2,732,305	2,732,305	2,759,628	
31111 Dwellings	0	0	0	2,722,305	2,722,305	2,749,528	
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100	
<b>SP3.3: Health Services</b>	0	0	0	690,416	690,416	697,320	
<b>22 Use of goods and services</b>	0	0	0	250,000	250,000	252,500	
221 Use of goods and services	0	0	0	250,000	250,000	252,500	
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540	
22103 General Cleaning	0	0	0	24,000	24,000	24,240	
22105 Travel - Transport	0	0	0	12,000	12,000	12,120	
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120	
22107 Training - Seminars - Conferences	0	0	0	148,000	148,000	149,480	
<b>31 Non Financial Assets</b>	0	0	0	440,416	440,416	444,820	
311 Fixed assets	0	0	0	440,416	440,416	444,820	
31112 Nonresidential buildings	0	0	0	440,416	440,416	444,820	
<b>Economic Development</b>	0	0	0	1,345,792	1,345,792	1,359,250	
<b>SP4.1: Development of Trade and Industries</b>	0	0	0	1,003,414	1,003,414	1,013,448	
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	151,500	
221 Use of goods and services	0	0	0	150,000	150,000	151,500	
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500	
<b>31 Non Financial Assets</b>	0	0	0	853,414	853,414	861,948	
311 Fixed assets	0	0	0	853,414	853,414	861,948	
31113 Other structures	0	0	0	853,414	853,414	861,948	
<b>SP4.2: Transport and Traffic Management</b>	0	0	0	40,000	40,000	40,400	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400	
221 Use of goods and services	0	0	0	40,000	40,000	40,400	
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400	
<b>SP4.3: Agricultural Development</b>	0	0	0	202,377	202,377	204,401	
<b>22 Use of goods and services</b>	0	0	0	202,377	202,377	204,401	
221 Use of goods and services	0	0	0	202,377	202,377	204,401	
22101 Materials - Office Supplies	0	0	0	89,566	89,566	90,461	
22102 Utilities	0	0	0	10,000	10,000	10,100	
22104 Rentals	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	44,812	44,812	45,260	
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480	
<b>SP4.4: Tourism Development</b>	0	0	0	100,000	100,000	101,000	
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000	
221 Use of goods and services	0	0	0	100,000	100,000	101,000	
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000	
<b>Environmental and Sanitation Management</b>	0	0	0	7,863,715	7,887,938	7,942,352	
<b>SP5.1: Disaster Development and Management</b>	0	0	0	772,400	772,400	780,124	
<b>22 Use of goods and services</b>	0	0	0	772,400	772,400	780,124	
221 Use of goods and services	0	0	0	772,400	772,400	780,124	
22101 Materials - Office Supplies	0	0	0	260,000	260,000	262,600	
22105 Travel - Transport	0	0	0	40,000	40,000	40,400	
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000	
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700	
22109 Special Services	0	0	0	102,400	102,400	103,424	
<b>SP5.2: Environmental Protection and Waste Management</b>	0	0	0	7,011,315	7,035,538	7,081,428	
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,422,316	2,446,539	2,446,539	
211 Wages and salaries [GFS]	0	0	0	2,422,316	2,446,539	2,446,539	
21110 Established Position	0	0	0	484,716	489,563	489,563	
21111 Wages and salaries in cash [GFS]	0	0	0	1,937,600	1,956,976	1,956,976	
<b>22 Use of goods and services</b>	0	0	0	1,968,999	1,968,999	1,988,689	
221 Use of goods and services	0	0	0	1,968,999	1,968,999	1,988,689	
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360	
22102 Utilities	0	0	0	84,000	84,000	84,840	
22103 General Cleaning	0	0	0	6,000	6,000	6,060	
22105 Travel - Transport	0	0	0	1,270,000	1,270,000	1,282,700	
22106 Repairs - Maintenance	0	0	0	506,999	506,999	512,069	
22107 Training - Seminars - Conferences	0	0	0	66,000	66,000	66,660	
<b>31 Non Financial Assets</b>	0	0	0	2,620,000	2,620,000	2,646,200	
311 Fixed assets	0	0	0	2,620,000	2,620,000	2,646,200	
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000	
31121 Transport equipment	0	0	0	1,620,000	1,620,000	1,636,200	
<b>SP5.3: Natural Resources Conservation</b>	0	0	0	80,000	80,000	80,800	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,000	40,400
<b>Budget and Finance</b>	0	0	0	2,188,966	2,201,770	2,210,856	
<b>SP6.1 Finance and Audit Operations</b>	0	0	0	1,324,570	1,335,564	1,337,816	
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,099,370	1,110,364	1,110,364	
211 Wages and salaries [GFS]	0	0	0	1,099,370	1,110,364	1,110,364	
21110 Established Position	0	0	0	471,217	475,930	475,930	
21111 Wages and salaries in cash [GFS]	0	0	0	628,153	634,435	634,435	
<b>22 Use of goods and services</b>	0	0	0	225,200	225,200	227,452	
221 Use of goods and services	0	0	0	225,200	225,200	227,452	
22101 Materials - Office Supplies	0	0	0	19,200	19,200	19,392	
22105 Travel - Transport	0	0	0	84,400	84,400	85,244	
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240	
22109 Special Services	0	0	0	97,600	97,600	98,576	
<b>SP6.2 Budgeting and Rating</b>	0	0	0	312,978	314,788	316,108	
<b>21 Compensation of employees [GFS]</b>	0	0	0	180,978	182,788	182,788	
211 Wages and salaries [GFS]	0	0	0	180,978	182,788	182,788	
21110 Established Position	0	0	0	171,126	172,837	172,837	
21111 Wages and salaries in cash [GFS]	0	0	0	9,852	9,951	9,951	
<b>22 Use of goods and services</b>	0	0	0	132,000	132,000	133,320	
221 Use of goods and services	0	0	0	132,000	132,000	133,320	
22101 Materials - Office Supplies	0	0	0	64,000	64,000	64,640	
22105 Travel - Transport	0	0	0	24,000	24,000	24,240	
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440	
<b>SP6.3 Revenue Mobilization and Management</b>	0	0	0	551,418	551,418	556,932	
<b>22 Use of goods and services</b>	0	0	0	551,418	551,418	556,932	
221 Use of goods and services	0	0	0	551,418	551,418	556,932	
22101 Materials - Office Supplies	0	0	0	84,569	84,569	85,415	
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360	
22108 Consulting Services	0	0	0	430,849	430,849	435,157	
<b>Grand Total</b>	0	0	0	37,136,730	37,245,077	37,508,097	

**2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex		Tot. External	
Accra Metropolitan Assembly - Accra Management and Administration	6,899,382	1,146,824	7,208,289	15,253,895	12,986,625	3,788,000	20,691,984	12,000	0	0	0	389,427	863,414	1,323,841	37,190,730
Administration	2,048,671	0	2,048,671	1,088,024	0	0	1,088,024	0	0	0	0	0	0	0	3,136,695
Administration (Assembly Office)	2,048,671	0	2,048,671	1,088,024	0	0	1,088,024	0	0	0	0	0	0	0	3,136,695
Economic Development	310,795	0	310,795	0	0	0	0	0	0	0	0	0	0	0	310,795
Agriculture	310,795	0	310,795	0	0	0	0	0	0	0	0	0	0	0	310,795
Metro - Department of Agriculture	310,795	0	310,795	0	0	0	0	0	0	0	0	0	0	0	310,795
Social Services Delivery	828,511	0	828,511	4,676	0	0	4,676	0	0	0	0	0	0	0	833,187
Health	828,511	0	828,511	4,676	0	0	4,676	0	0	0	0	0	0	0	833,187
Metro - Public Health Department	828,511	0	828,511	4,676	0	0	4,676	0	0	0	0	0	0	0	833,187
Infrastructure Delivery and Management	1,248,263	0	1,248,263	266,964	0	0	266,964	0	0	0	0	0	0	0	1,515,227
Works	1,248,263	0	1,248,263	266,964	0	0	266,964	0	0	0	0	0	0	0	1,515,227
Office of Departmental Head	1,248,263	0	1,248,263	266,964	0	0	266,964	0	0	0	0	0	0	0	1,515,227
Management and Administration	0	120,000	120,000	0	7,251,709	828,000	8,079,709	0	0	0	0	34,615	0	34,615	8,234,324
Administration	0	120,000	120,000	0	7,102,909	828,000	7,930,909	0	0	0	0	34,615	0	34,615	8,085,524
Administration (Assembly Office)	0	120,000	120,000	0	5,162,908	28,000	5,190,908	0	0	0	0	34,615	0	34,615	5,245,523
Sub-Metros Administration	0	0	0	0	1,940,001	800,000	2,740,001	0	0	0	0	0	0	0	2,740,001
Legal	0	0	0	0	148,800	0	148,800	0	0	0	0	0	0	0	148,800
Infrastructure Delivery and Management	727,112	262,599	989,711	1,439,400	360,000	1,799,400	1,799,400	0	0	0	0	0	0	0	2,789,111
Physical Planning	188,903	205,566	404,469	921,000	0	921,000	921,000	0	0	0	0	0	0	0	1,325,469
Office of Departmental Head	188,903	0	188,903	0	0	0	0	0	0	0	0	0	0	0	188,903
Town and Country Planning	0	193,966	193,966	0	590,000	0	590,000	0	0	0	0	0	0	0	773,966
Parks and Gardens	0	12,000	12,000	0	341,000	0	341,000	0	0	0	0	0	0	0	353,000
Works	0	0	0	0	276,400	360,000	636,400	0	0	0	0	0	0	0	636,400
Public Works	0	0	0	0	276,400	360,000	636,400	0	0	0	0	0	0	0	636,400
Urban Roads	528,208	57,034	585,242	0	242,000	0	242,000	0	0	0	0	0	0	0	827,242



SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Comp. of Emp		Total IGF		Statutory		Capex ABFA		Others		Goods Service			Capex Tot. External	
	528,208	57,034	0	585,242	0	242,000	0	242,000	0	242,000	0	0	0	0	0	0		0	0
Social Services Delivery	688,970	716,159	6,888,289	8,313,419	0	323,500	200,000	523,500	12,000	523,500	10,000	10,000	60,000	10,000	70,000	0	0	8,916,919	
Education, Youth and Sports	0	415,000	3,825,568	4,240,568	0	103,500	200,000	303,500	0	303,500	0	0	0	0	0	0	0	4,544,068	
Office of Departmental Head	0	400,000	0	400,000	0	32,000	0	32,000	0	32,000	0	0	0	0	0	0	0	432,000	
Education	0	15,000	3,825,568	3,840,568	0	71,500	200,000	271,500	0	271,500	0	0	0	0	0	0	0	4,112,068	
Health	0	120,000	440,416	560,416	0	130,000	0	130,000	0	130,000	0	0	0	0	0	0	0	690,416	
Metro. Public Health Department	0	0	0	0	0	130,000	0	130,000	0	130,000	0	0	0	0	0	0	0	130,000	
Metro. Health Directorate	0	120,000	440,416	560,416	0	0	0	0	0	0	0	0	0	0	0	0	0	560,416	
Social Welfare & Community Development	688,970	181,159	2,722,305	3,512,434	0	90,000	0	90,000	12,000	90,000	10,000	10,000	60,000	70,000	3,684,434				
Social Welfare	688,970	181,159	0	790,129	0	66,000	0	66,000	12,000	66,000	0	0	60,000	60,000	928,129				
Community Development	0	0	2,722,305	2,722,305	0	24,000	0	24,000	0	24,000	0	10,000	0	10,000	2,756,305				
Economic Development	0	47,566	0	47,566	0	424,000	0	424,000	0	424,000	0	0	74,812	853,414	1,397,972				
Agriculture	0	27,566	0	27,566	0	100,000	0	100,000	0	100,000	0	0	74,812	0	74,812	202,377			
Metro. Department of Agriculture	0	27,566	0	27,566	0	100,000	0	100,000	0	100,000	0	0	74,812	0	74,812	202,377			
Trade, Industry and Tourism	0	0	0	0	0	250,000	0	250,000	0	250,000	0	0	0	853,414	1,103,414				
Trade	0	0	0	0	0	150,000	0	150,000	0	150,000	0	0	0	853,414	1,003,414				
Tourism	0	0	0	0	0	100,000	0	100,000	0	100,000	0	0	0	0	100,000				
Transport	0	20,000	0	20,000	0	74,000	0	74,000	0	74,000	0	0	0	0	94,000				
Environmental and Sanitation Management	484,716	0	220,000	704,716	1,937,600	2,621,399	2,400,000	6,958,999	0	0	0	200,000	0	200,000	7,863,715				
Waste Management	484,716	0	220,000	704,716	1,937,600	1,968,999	2,400,000	6,306,599	0	0	0	0	0	0	7,011,315				
Metro Waste Management Department	484,716	0	220,000	704,716	1,937,600	1,474,000	1,400,000	4,811,600	0	0	0	0	0	0	5,916,316				
Metro Drain Maintenance Unit	0	0	0	0	0	294,999	1,000,000	1,294,999	0	0	0	0	0	0	1,294,999				
Accra Metro. Sewage Unit	0	0	0	0	0	200,000	0	200,000	0	200,000	0	0	0	0	200,000				
Natural Resource Conservation	0	0	0	0	0	80,000	0	80,000	0	80,000	0	0	0	0	80,000				
Disaster Prevention	0	0	0	0	0	80,000	0	80,000	0	80,000	0	0	0	0	80,000				
	0	0	0	0	0	572,400	0	572,400	0	572,400	0	200,000	0	200,000	772,400				

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SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Comp. of Emp		Total IGF		Statutory		Capex ABFA		Others		Goods Service			Capex Tot. External	
	642,344	471,217	0 <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>772,400</td>	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
Budget and Finance	642,344	471,217	0	642,344	638,005	908,618	0	1,546,623	0	1,546,623	0	0	0	0	0	0	0	2,188,966	
Finance	471,217	0	0	471,217	628,153	776,618	0	1,404,771	0	1,404,771	0	0	0	0	0	0	0	1,875,988	
Metro Finance Department	471,217	0	0	471,217	628,153	776,618	0	1,404,771	0	1,404,771	0	0	0	0	0	0	0	1,875,988	
Budget and Rating	171,126	0	0	171,126	9,852	132,000	0	141,852	0	141,852	0	0	0	0	0	0	0	312,978	
	171,126	0	0	171,126	9,852	132,000	0	141,852	0	141,852	0	0	0	0	0	0	0	312,978	

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Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		264,203					
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Management Information System Unit_Greater Accra								
Location Code	0304300	Accra Metropolitan - Accra								
<b>Compensation of employees [GFS]</b>										
<b>264,203</b>										
Objective	000000	Compensation of Employees								264,203
Program	91001	Management and Administration								264,203
Sub-Program	91001001	SP1.1: General Administration								264,203
Operation	000000		0.0	0.0	0.0					264,203
Wages and salaries [GFS]										
2111001 Established Post										
<b>264,203</b>										

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		357,354					
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Management Information System Unit_Greater Accra								
Location Code	0304300	Accra Metropolitan - Accra								
<b>Compensation of employees [GFS]</b>										
<b>59,754</b>										
Objective	000000	Compensation of Employees								59,754
Program	91001	Management and Administration								59,754
Sub-Program	91001001	SP1.1: General Administration								59,754
Operation	000000		0.0	0.0	0.0					59,754
Wages and salaries [GFS]										
2111102 Monthly paid and casual labour										
<b>59,754</b>										
<b>Use of goods and services</b>										
<b>283,600</b>										
Objective	160401	s.b Enhanc use of enbng tech, in part. ICT								283,600
Program	93001	Management and Administration								283,600
Sub-Program	93001001	SP1.1: General Administration								283,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					133,600
Use of goods and services										
2210101 Printed Material and Stationery										
2210107 Electrical Accessories										
2210404 Hotel Accommodations										
2210502 Maintenance and Repairs - Official Vehicles										
2210503 Fuel and Lubricants - Official Vehicles										
2210510 Other Night allowances										
2210623 Maintenance of Office Equipment										
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					20,000
Use of goods and services										
2210101 Printed Material and Stationery										
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					20,000
Use of goods and services										
2210710 Staff Development										
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					110,000
Use of goods and services										
2210102 Office Facilities, Supplies and Accessories										
2210623 Maintenance of Office Equipment										
<b>Non Financial Assets</b>										
<b>14,000</b>										
Objective	160401	s.b Enhanc use of enbng tech, in part. ICT								14,000
Program	93001	Management and Administration								14,000
Sub-Program	93001001	SP1.1: General Administration								14,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					14,000
Fixed assets										
<b>14,000</b>										

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3112211	Office Equipment	14,000
<i>Total Cost Centre</i>		<b>621,557</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GHe)
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	<i>Total By Fund Source</i> 453,216
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	1010101002 Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Security Department_Greater Accra	
Location Code	0304300 Accra Metropolis - Accra	
<b>Compensation of employees [GFS]</b>		<b>453,216</b>
Objective	000000 Compensation of Employees	453,216
Program	91001 Management and Administration	453,216
Sub-Program	91001001 SP1.1: General Administration	453,216
Operation	000000 0.0 0.0 0.0	453,216
Wages and salaries [GFS]		453,216
2111001 Established Post		453,216

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>978,374</b>
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 Metropolitan - Accra		

<b>Compensation of employees [GFS]</b>				<b>615,974</b>
Objective	000000	Compensation of Employees		<b>615,974</b>
Program	91001	Management and Administration		<b>615,974</b>
Sub-Program	91001001	SP1.1: General Administration		<b>615,974</b>
Operation	000000		0.0 0.0 0.0	<b>615,974</b>

Wages and salaries [GFS]				615,974
2111102 Monthly paid and casual labour				615,974

<b>Use of goods and services</b>				<b>362,400</b>
Objective	590202	11.2 Improve transport and road safety		<b>154,000</b>
Program	93001	Management and Administration		<b>154,000</b>
Sub-Program	93001001	SP1.1: General Administration		<b>154,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>138,000</b>

Use of goods and services				138,000
2210101 Printed Material and Stationery				12,000
2210103 Refreshment Items				12,000
2210107 Electrical Accessories				6,000
2210112 Uniform and Protective Clothing				12,000
2210201 Electricity charges				12,000
2210202 Water				6,000
2210301 Cleaning Materials				6,000
2210502 Maintenance and Repairs - Official Vehicles				36,000
2210503 Fuel and Lubricants - Official Vehicles				24,000
2210710 Staff Development				12,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	<b>16,000</b>

Use of goods and services				16,000
2210102 Office Facilities, Supplies and Accessories				16,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>38,400</b>
Program	93001	Management and Administration		<b>38,400</b>
Sub-Program	93001001	SP1.1: General Administration		<b>38,400</b>
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	<b>38,400</b>

Use of goods and services				38,400
2210103 Refreshment Items				14,400
2210510 Other Night allowances				24,000
Objective	540201	8.3 Promote dev.-oriented policies that supp. prod. activities		<b>170,000</b>
Program	93001	Management and Administration		<b>170,000</b>
Sub-Program	93001001	SP1.1: General Administration		<b>170,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>170,000</b>
Use of goods and services				170,000
2210103 Refreshment Items				66,000
2210511 Local travel cost				12,000
2210905 Assembly Members Sitings All				92,000
<b>Total Cost Centre</b>				<b>1,431,590</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 389,315
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 Metropolitan - Accra	
<b>Compensation of employees [GFS]</b>			<b>389,315</b>
Objective	000000	Compensation of Employees	389,315
Program	91001	Management and Administration	389,315
Sub-Program	91001001	SP1.1: General Administration	389,315
Operation	000000	0.0 0.0 0.0	389,315
Wages and salaries [GFS]			389,315
2111001 Established Post			389,315

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 157,000
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 Metropolitan - Accra	
<b>Use of goods and services</b>			<b>143,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	143,000
Program	93001	Management and Administration	143,000
Sub-Program	93001001	SP1.1: General Administration	143,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	27,000
Use of goods and services			27,000
2210103 Refreshment Items			20,000
2210505 Running Cost - Official Vehicles			7,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	28,000
Use of goods and services			28,000
2210709 Seminars/Conferences/Workshops - Domestic			16,000
2210710 Staff Development			12,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	48,000
Use of goods and services			48,000
2210502 Maintenance and Repairs - Official Vehicles			16,000
2210503 Fuel and Lubricants - Official Vehicles			12,000
2210509 Other Travel and Transportation			20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	40,000
Use of goods and services			40,000
2210905 Assembly Members Sitings All			40,000
<b>Non Financial Assets</b>			<b>14,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	14,000
Program	93001	Management and Administration	14,000
Sub-Program	93001001	SP1.1: General Administration	14,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	14,000
Fixed assets			14,000
3112211 Office Equipment			14,000
<b>Total Cost Centre</b>			<b>546,315</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	127,200	
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			

Use of goods and services				127,200
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Objective	400101	Deepen democratic governance		88,800
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Program	93001	Management and Administration		88,800
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Sub-Program	93001001	SPI.1: General Administration		88,800
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	24,000
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Use of goods and services				24,000
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2210711 Public Education and Sensitization				24,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	64,800
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Use of goods and services				64,800
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2210103 Refreshment Items				4,800
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2210905 Assembly Members Sitings All				48,000
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2210910 Trade Promotion / Publicity				12,000
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Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info		38,400
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Program	93001	Management and Administration		38,400
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Sub-Program	93001001	SPI.1: General Administration		38,400
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,400
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Use of goods and services				20,400
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2210101 Printed Material and Stationery				2,400
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2210103 Refreshment Items				6,000
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2210606 Maintenance of General Equipment				12,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	18,000
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Use of goods and services				18,000
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2210710 Staff Development				18,000
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<i>Total Cost Centre</i>				127,200
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	109,840	
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]				109,840
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Objective	000000	Compensation of Employees		109,840
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Program	91001	Management and Administration		109,840
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Sub-Program	91001001	SPI.1: General Administration		109,840
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Operation	000000		0.0	0.0	0.0	109,840
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Wages and salaries [GFS]				109,840
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2111001 Established Post				109,840
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						84,991
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010101005	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Logistics and Procurement Unit_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

<b>Compensation of employees [GFS]</b>										<b>7,391</b>
Objective	000000	Compensation of Employees								7,391
Program	91001	Management and Administration								7,391
Sub-Program	91001001	SP1.1: General Administration								7,391
Operation	000000		0.0	0.0	0.0					7,391

Wages and salaries [GFS]										7,391
2111102 Monthly paid and casual labour										7,391

<b>Use of goods and services</b>										<b>77,600</b>
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Objective	150401	12.7 From public procuremnt practices that are sustainable								77,600
Program	93001	Management and Administration								77,600
Sub-Program	93001001	SP1.1: General Administration								77,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					29,600

Use of goods and services										29,600
2210101 Printed Material and Stationery										8,000
2210502 Maintenance and Repairs - Official Vehicles										12,000
2210503 Fuel and Lubricants - Official Vehicles										9,600
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					24,000

Use of goods and services										24,000
2210709 Seminars/Conferences/Workshops - Domestic										12,000
2210710 Staff Development										12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					24,000

Use of goods and services										24,000
2210905 Assembly Members Sitings All										24,000
<b>Total Cost Centre</b>										<b>194,831</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						83,229
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

<b>Compensation of employees [GFS]</b>										<b>83,229</b>
Objective	000000	Compensation of Employees								83,229
Program	91001	Management and Administration								83,229
Sub-Program	91001001	SP1.1: General Administration								42,274
Operation	000000		0.0	0.0	0.0					42,274

Wages and salaries [GFS]										42,274
2111001 Established Post										42,274
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								40,955
Operation	000000		0.0	0.0	0.0					40,955

Wages and salaries [GFS]										40,955
2111001 Established Post										40,955

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		<b>175,057</b>
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Planning Coordinating Unit_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			

<b>Compensation of employees [GFS]</b>					<b>17,057</b>
Objective	000000	Compensation of Employees			<b>17,057</b>
Program	91001	Management and Administration			<b>17,057</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			<b>17,057</b>
Operation	000000		0.0 0.0 0.0		<b>17,057</b>

Wages and salaries [GFS]					<b>17,057</b>
2111102 Monthly paid and casual labour					<b>17,057</b>

<b>Use of goods and services</b>					<b>158,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			<b>158,000</b>
Program	93001	Management and Administration			<b>158,000</b>
Sub-Program	93001001	SP1.1: General Administration			<b>158,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		<b>32,000</b>

Use of goods and services					<b>32,000</b>
2210103 Refreshment Items					<b>8,000</b>
2210502 Maintenance and Repairs - Official Vehicles					<b>12,000</b>
2210503 Fuel and Lubricants - Official Vehicles					<b>12,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		<b>12,000</b>

Use of goods and services					<b>12,000</b>
2210710 Staff Development					<b>12,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		<b>26,000</b>

Use of goods and services					<b>26,000</b>
2210103 Refreshment Items					<b>24,000</b>
2210505 Running Cost - Official Vehicles					<b>2,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		<b>88,000</b>

Use of goods and services					<b>88,000</b>
2210103 Refreshment Items					<b>16,000</b>
2210511 Local travel cost					<b>12,000</b>
2210905 Assembly Members Sitings All					<b>60,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>16,000</b>
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Metro. Planning Coordinating Unit_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			

<b>Use of goods and services</b>					<b>16,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			<b>16,000</b>
Program	93001	Management and Administration			<b>16,000</b>
Sub-Program	93001002	SP1.2: Planning and Coordination			<b>16,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		<b>16,000</b>

Use of goods and services					<b>16,000</b>
2210710 Staff Development					<b>16,000</b>

<b>Total Cost Centre</b>					<b>274,286</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						54,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010101007	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_National Commission For Civic Education_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

Use of goods and services									54,000
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Objective	150701	3.7 Promote good corporate governance							54,000
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Program	93001	Management and Administration							54,000
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Sub-Program	93001001	SP1.1: General Administration							54,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000
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Use of goods and services									30,000
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2210103 Refreshment Items									12,000
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2210709 Seminars/Conferences/Workshops - Domestic									18,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				24,000
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Use of goods and services									24,000
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2210711 Public Education and Sensitization									24,000
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**Total Cost Centre 54,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						186,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010101008	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_GAMADA_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

Use of goods and services									186,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							186,000
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Program	93001	Management and Administration							186,000
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Sub-Program	93001001	SP1.1: General Administration							186,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				150,000
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Use of goods and services									150,000
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2210102 Office Facilities, Supplies and Accessories									6,000
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2210103 Refreshment Items									6,000
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2210201 Electricity charges									60,000
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2210202 Water									24,000
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2210301 Cleaning Materials									12,000
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2210302 Contract Cleaning Service Charges									12,000
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2210502 Maintenance and Repairs - Official Vehicles									12,000
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2210503 Fuel and Lubricants - Official Vehicles									6,000
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2210509 Other Travel and Transportation									6,000
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2210511 Local travel cost									6,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				24,000
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Use of goods and services									24,000
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2210709 Seminars/Conferences/Workshops - Domestic									12,000
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2210710 Staff Development									12,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				12,000
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Use of goods and services									12,000
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2210709 Seminars/Conferences/Workshops - Domestic									12,000
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**Total Cost Centre 186,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>748,868</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

<b>Compensation of employees [GFS]</b>				<b>748,868</b>
Objective	000000	Compensation of Employees		<b>748,868</b>
Program	91001	Management and Administration		<b>748,868</b>
Sub-Program	91001001	SP1.1: General Administration		<b>748,868</b>
Operation	000000		0.0 0.0 0.0	<b>748,868</b>

Wages and salaries [GFS]		<b>748,868</b>
2111001	Established Post	<b>748,868</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,846,956</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

<b>Compensation of employees [GFS]</b>				<b>387,848</b>
Objective	000000	Compensation of Employees		<b>387,848</b>
Program	91001	Management and Administration		<b>387,848</b>
Sub-Program	91001001	SP1.1: General Administration		<b>387,848</b>
Operation	000000		0.0 0.0 0.0	<b>387,848</b>

Wages and salaries [GFS]		<b>387,848</b>
2111102	Monthly paid and casual labour	<b>387,848</b>

<b>Use of goods and services</b>				<b>3,349,108</b>
Objective	410101	Deepen political and administrative decentralisation		<b>3,349,108</b>
Program	93001	Management and Administration		<b>3,349,108</b>
Sub-Program	93001001	SP1.1: General Administration		<b>3,349,108</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>1,985,108</b>

Use of goods and services		<b>1,985,108</b>		
2210101	Printed Material and Stationery	120,000		
2210102	Office Facilities, Supplies and Accessories	48,000		
2210103	Refreshment Items	48,000		
2210104	Medical Supplies	12,000		
2210107	Electrical Accessories	12,000		
2210113	Feeding Cost	24,000		
2210114	Rations	60,000		
2210201	Electricity charges	360,000		
2210202	Water	65,108		
2210203	Telecommunications	18,000		
2210301	Cleaning Materials	36,000		
2210302	Contract Cleaning Service Charges	240,000		
2210403	Rental of Office Equipment	90,000		
2210502	Maintenance and Repairs - Official Vehicles	180,000		
2210503	Fuel and Lubricants - Official Vehicles	300,000		
2210505	Running Cost - Official Vehicles	60,000		
2210509	Other Travel and Transportation	72,000		
2210510	Other Night allowances	60,000		
2210511	Local travel cost	60,000		
2210514	Foreign Travel- Per Diem	120,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>50,000</b>

Use of goods and services		<b>50,000</b>		
2210102	Office Facilities, Supplies and Accessories	<b>50,000</b>		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>480,000</b>

Use of goods and services		<b>480,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	144,000
2210709	Seminars/Conferences/Workshops - Domestic	96,000
2210710	Staff Development	60,000
2210711	Public Education and Sensitization	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2210801	Local Consultants Fees							60,000
	2210802	External Consultants Fees							60,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				96,000
		Use of goods and services							96,000
	2210103	Refreshment Items							96,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				442,000
		Use of goods and services							442,000
	2210103	Refreshment Items							10,000
	2210905	Assembly Members Sittings All							432,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				296,000
		Use of goods and services							296,000
	2210602	Repairs of Residential Buildings							72,000
	2210603	Repairs of Office Buildings							80,000
	2210606	Maintenance of General Equipment							144,000
		<b>Social benefits [GFS]</b>							<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation							50,000
Program	93001	Management and Administration							50,000
Sub-Program	93001001	SP1.1: General Administration							50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000
		Employer social benefits							50,000
	2731102	Staff Welfare Expenses							50,000
		<b>Other expense</b>							<b>60,000</b>
Objective	410101	Deepen political and administrative decentralisation							60,000
Program	93001	Management and Administration							60,000
Sub-Program	93001001	SP1.1: General Administration							60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				60,000
		Miscellaneous other expense							60,000
	2821009	Donations							60,000
		<b>Total Cost Centre</b>							<b>4,595,824</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

									<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF						<b>Total By Fund Source</b>	24,000
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							
		<b>Use of goods and services</b>							<b>24,000</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	2210102	Office Facilities, Supplies and Accessories							12,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	2210710	Staff Development							12,000
		<b>Total Cost Centre</b>							<b>24,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 66,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101012	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Estate_Greater Accra		
Location Code	0304300	Accra Metropolitan - Accra		
<b>Use of goods and services</b>				<b>66,000</b>
Objective	150701	3.7 Promote good corporate governance		66,000
Program	93001	Management and Administration		66,000
Sub-Program	93001001	SP1.1: General Administration		66,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	54,000
Use of goods and services				54,000
2210108 Construction Material				24,000
2210502 Maintenance and Repairs - Official Vehicles				12,000
2210505 Running Cost - Official Vehicles				6,000
2210509 Other Travel and Transportation				12,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210710 Staff Development				12,000
<b>Total Cost Centre</b>				<b>66,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 44,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101013	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Transport Unit_Greater Accra		
Location Code	0304300	Accra Metropolitan - Accra		
<b>Use of goods and services</b>				<b>44,000</b>
Objective	410101	Deepen political and administrative decentralisation		44,000
Program	93001	Management and Administration		44,000
Sub-Program	93001001	SP1.1: General Administration		44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210511 Local travel cost				12,000
2210513 Local Hotel Accommodation				12,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 24,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101013	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Transport Unit_Greater Accra		
Location Code	0304300	Accra Metropolitan - Accra		
<b>Use of goods and services</b>				<b>24,000</b>
Objective	410101	Deepen political and administrative decentralisation		24,000
Program	93001	Management and Administration		24,000
Sub-Program	93001001	SP1.1: General Administration		24,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210710 Staff Development				24,000
<b>Total Cost Centre</b>				<b>68,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		60,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010101014	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Stores_Greater Accra			
Location Code	0304300	Accra Metropolitan - Accra			

Use of goods and services 60,000

Objective	150701	3.7 Promote good corporate governance			60,000
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Program	93001	Management and Administration			60,000
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Sub-Program	93001001	SP1.1: General Administration			60,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,000
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Use of goods and services 36,000

2210102 Office Facilities, Supplies and Accessories 12,000

2210503 Fuel and Lubricants - Official Vehicles 12,000

2210509 Other Travel and Transportation 12,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	24,000
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Use of goods and services 24,000

2210709 Seminars/Conferences/Workshops - Domestic 12,000

2210710 Staff Development 12,000

*Total Cost Centre* 60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		54,000
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 Metropolitan - Accra			

Use of goods and services 54,000

Objective	240701	6.2 Achieve higher economic pdvity			54,000
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Program	93001	Management and Administration			54,000
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Sub-Program	93001001	SP1.1: General Administration			54,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,000
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Use of goods and services 36,000

2210101 Printed Material and Stationery 12,000

2210502 Maintenance and Repairs - Official Vehicles 12,000

2210503 Fuel and Lubricants - Official Vehicles 12,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	18,000
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Use of goods and services 18,000

2210709 Seminars/Conferences/Workshops - Domestic 18,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		80,000
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 Metropolitan - Accra			

Use of goods and services 80,000

Objective	540101	Improve human capital development and management			80,000
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Program	93001	Management and Administration			80,000
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Sub-Program	93001001	SP1.1: General Administration			80,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	80,000
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Use of goods and services 80,000

2210710 Staff Development 80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	34,615
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				34,615
Objective	640101	Improve human capital development and management		34,615
Program	93001	Management and Administration		34,615
Sub-Program	93001001	SPI.1: General Administration		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615

Use of goods and services		34,615
2210710	Staff Development	34,615
<i>Total Cost Centre</i>		<b>168,615</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	64,000
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				64,000
Objective	150701	3.7 Promote good corporate governance		64,000
Program	93001	Management and Administration		64,000
Sub-Program	93001001	SPI.1: General Administration		64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000

Use of goods and services		28,000		
2210101	Printed Material and Stationery	4,000		
2210503	Fuel and Lubricants - Official Vehicles	12,000		
2210606	Maintenance of General Equipment	12,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,000

Use of goods and services		12,000		
2210710	Staff Development	12,000		
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	24,000

Use of goods and services		24,000
2210102	Office Facilities, Supplies and Accessories	24,000
<i>Total Cost Centre</i>		<b>64,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		<b>750,000</b>
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010102004	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma South Sub-Metro_Greater Accra			
Location Code	0304300	Accra Metropolitan - Accra			

Use of goods and services					<b>750,000</b>
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Objective	130201	17.1 strengthen domestic resource mob.			<b>532,000</b>
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Program	93001	Management and Administration			<b>532,000</b>
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Sub-Program	93001001	SP1.1: General Administration			<b>532,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>458,000</b>
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Use of goods and services					<b>458,000</b>
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2210101	Printed Material and Stationery				<b>24,000</b>
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2210102	Office Facilities, Supplies and Accessories				<b>24,000</b>
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2210103	Refreshment Items				<b>24,000</b>
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2210113	Feeding Cost				<b>24,000</b>
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2210201	Electricity charges				<b>60,000</b>
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2210202	Water				<b>24,000</b>
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2210203	Telecommunications				<b>6,000</b>
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2210205	Sanitation Charges				<b>100,000</b>
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2210301	Cleaning Materials				<b>24,000</b>
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2210502	Maintenance and Repairs - Official Vehicles				<b>20,000</b>
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2210503	Fuel and Lubricants - Official Vehicles				<b>60,000</b>
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2210505	Running Cost - Official Vehicles				<b>20,000</b>
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2210510	Other Night allowances				<b>24,000</b>
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2210511	Local travel cost				<b>24,000</b>
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>50,000</b>
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Use of goods and services					<b>50,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic				<b>24,000</b>
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2210710	Staff Development				<b>26,000</b>
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>24,000</b>
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Use of goods and services					<b>24,000</b>
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2210711	Public Education and Sensitization				<b>24,000</b>
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Objective	500103	6.2 Sanitation for all and no open defecation by 2030			<b>50,000</b>
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Program	93001	Management and Administration			<b>50,000</b>
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Sub-Program	93001001	SP1.1: General Administration			<b>50,000</b>
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>26,000</b>
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Use of goods and services					<b>26,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic				<b>12,000</b>
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2210710	Staff Development				<b>14,000</b>
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>24,000</b>
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Use of goods and services					<b>24,000</b>
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2210711	Public Education and Sensitization				<b>24,000</b>
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			<b>168,000</b>
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Program	93001	Management and Administration			<b>168,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	93001001	SP1.1: General Administration				<b>168,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>168,000</b>

Use of goods and services					<b>168,000</b>
2210904	Substructure Allowances				<b>72,000</b>
2210905	Assembly Members Sitings All				<b>48,000</b>
2210906	Unit Committee/T. C. M. Allow				<b>48,000</b>

<b>Total Cost Centre</b>					<b>750,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>						<b>1,551,000</b>
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1010102007	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Okaikei South Sub-Metro_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							
<b>Use of goods and services</b>									<b>751,000</b>
Objective	130201	17.1 strengthen domestic resource mob.							<b>168,000</b>
Program	93001	Management and Administration							<b>168,000</b>
Sub-Program	93001001	SP1.1: General Administration							<b>168,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>72,000</b>
Use of goods and services									<b>72,000</b>
2210904 Substructure Allowances									<b>24,000</b>
2210905 Assembly Members Sittings All									<b>24,000</b>
2210906 Unit Committee/T. C. M. Allow									<b>24,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				<b>48,000</b>
Use of goods and services									<b>48,000</b>
2210709 Seminars/Conferences/Workshops - Domestic									<b>24,000</b>
2210710 Staff Development									<b>24,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				<b>48,000</b>
Use of goods and services									<b>48,000</b>
2210709 Seminars/Conferences/Workshops - Domestic									<b>24,000</b>
2210711 Public Education and Sensitization									<b>24,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030							<b>95,000</b>
Program	93001	Management and Administration							<b>95,000</b>
Sub-Program	93001001	SP1.1: General Administration							<b>95,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				<b>48,000</b>
Use of goods and services									<b>48,000</b>
2210709 Seminars/Conferences/Workshops - Domestic									<b>24,000</b>
2210710 Staff Development									<b>24,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				<b>47,000</b>
Use of goods and services									<b>47,000</b>
2210709 Seminars/Conferences/Workshops - Domestic									<b>23,000</b>
2210711 Public Education and Sensitization									<b>24,000</b>
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							<b>488,000</b>
Program	93001	Management and Administration							<b>488,000</b>
Sub-Program	93001001	SP1.1: General Administration							<b>488,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				<b>488,000</b>
Use of goods and services									<b>488,000</b>
2210101 Printed Material and Stationery									<b>20,000</b>
2210102 Office Facilities, Supplies and Accessories									<b>20,000</b>
2210103 Refreshment Items									<b>18,000</b>
2210201 Electricity charges									<b>60,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210202	Water								<b>24,000</b>
2210203	Telecommunications								<b>6,000</b>
2210205	Sanitation Charges								<b>96,000</b>
2210301	Cleaning Materials								<b>12,000</b>
2210502	Maintenance and Repairs - Official Vehicles								<b>20,000</b>
2210503	Fuel and Lubricants - Official Vehicles								<b>60,000</b>
2210505	Running Cost - Official Vehicles								<b>20,000</b>
2210509	Other Travel and Transportation								<b>60,000</b>
2210511	Local travel cost								<b>24,000</b>
2210603	Repairs of Office Buildings								<b>12,000</b>
2210606	Maintenance of General Equipment								<b>12,000</b>
2210612	Maintenance of Public Toilet/Urinals/Bath houses								<b>24,000</b>
<b>Non Financial Assets</b>									<b>800,000</b>
Objective	410101	Deepen political and administrative decentralisation							<b>800,000</b>
Program	93001	Management and Administration							<b>800,000</b>
Sub-Program	93001001	SP1.1: General Administration							<b>800,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				<b>800,000</b>
Fixed assets									<b>800,000</b>
3111255 WIP - Office Buildings									<b>800,000</b>
<b>Total Cost Centre</b>									<b>1,551,000</b>



				Amount (GH¢)
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		
<b>Total By Fund Source</b>				<b>439,001</b>
<b>Use of goods and services</b>				<b>439,001</b>
Objective	130201	17.1 strengthen domestic resource mob.		96,000
Program	93001	Management and Administration		96,000
Sub-Program	93001001	SP1.1: General Administration		96,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		48,000
		1.0	1.0	1.0
Use of goods and services				48,000
	2210709	Seminars/Conferences/Workshops - Domestic		24,000
	2210710	Staff Development		24,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		48,000
		1.0	1.0	1.0
Use of goods and services				48,000
	2210709	Seminars/Conferences/Workshops - Domestic		24,000
	2210711	Public Education and Sensitization		24,000
Objective	500103	16.2 Sanitation for all and no open defecation by 2030		127,001
Program	93001	Management and Administration		127,001
Sub-Program	93001001	SP1.1: General Administration		127,001
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		79,001
		1.0	1.0	1.0
Use of goods and services				79,001
	2210709	Seminars/Conferences/Workshops - Domestic		24,000
	2210710	Staff Development		55,001
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		48,000
		1.0	1.0	1.0
Use of goods and services				48,000
	2210709	Seminars/Conferences/Workshops - Domestic		24,000
	2210711	Public Education and Sensitization		24,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		216,000
Program	93001	Management and Administration		216,000
Sub-Program	93001001	SP1.1: General Administration		216,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		216,000
		1.0	1.0	1.0
Use of goods and services				216,000
	2210103	Refreshment Items		24,000
	2210709	Seminars/Conferences/Workshops - Domestic		24,000
	2210902	Official Celebrations		48,000
	2210904	Substructure Allowances		72,000
	2210905	Assembly Members Sitings All		24,000
	2210906	Unit Committee/T. C. M. Allow		24,000
<b>Total Cost Centre</b>				<b>439,001</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1010200001	Accra Metropolitan Assembly - Accra Finance Metro Finance Department Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
<b>Total By Fund Source</b>				<b>471,217</b>
<b>Compensation of employees [GFS]</b>				<b>471,217</b>
Objective	000000	Compensation of Employees		471,217
Program	93006	Budget and Finance		471,217
Sub-Program	93006001	SP6.1 Finance and Audit Operations		471,217
Operation	000000			471,217
		0.0	0.0	0.0
Wages and salaries [GFS]				471,217
	2111001	Established Post		471,217

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,404,771
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		

Objective	000000	Compensation of employees [GFS]		628,153
Program	93006	Budget and Finance		628,153
Sub-Program	93006001	SP6.1 Finance and Audit Operations		628,153
Operation	000000		0.0 0.0 0.0	628,153

Wages and salaries [GFS]				628,153
2111102	Monthly paid and casual labour			628,153

Use of goods and services				776,618
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Objective	130201	17.1 strengthen domestic resource mob.		776,618
Program	93006	Budget and Finance		776,618
Sub-Program	93006001	SP6.1 Finance and Audit Operations		225,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	82,000

Use of goods and services				82,000
2210101	Printed Material and Stationery			12,000
2210502	Maintenance and Repairs - Official Vehicles			16,000
2210503	Fuel and Lubricants - Official Vehicles			18,000
2210505	Running Cost - Official Vehicles			12,000
2210509	Other Travel and Transportation			12,000
2210511	Local travel cost			12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	119,200

Use of goods and services				119,200
2210103	Refreshment Items			7,200
2210511	Local travel cost			14,400
2210905	Assembly Members Sitings All			97,600
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000
2210710	Staff Development			12,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		551,418
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	551,418

Use of goods and services				551,418
2210122	Value Books			84,569
2210709	Seminars/Conferences/Workshops - Domestic			12,000
2210710	Staff Development			12,000
2210711	Public Education and Sensitization			12,000
2210804	Contract appointments			430,849

**Total Cost Centre 1,875,988**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	32,000
Function Code	70980	Education n.e.c		
Organisation	1010301001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		32,000
Program	93003	Social Services Delivery		32,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		32,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210102	Office Facilities, Supplies and Accessories			12,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103	Refreshment Items			10,000
2210111	Other Office Materials and Consumables			5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	380,000
Function Code	70980	Education n.e.c		
Organisation	1010301001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Other expense				380,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		380,000
Program	93003	Social Services Delivery		380,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		380,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	380,000

Miscellaneous other expense				380,000
2821009	Donations			60,000
2821011	Tuition Fees			80,000
2821019	Scholarship and Bursaries			240,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		20,000				
Function Code	70980	Education n.e.c							
Organisation	1010301001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Head_Central Administration_Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							
<b>Use of goods and services</b>				<b>20,000</b>					
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	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			
Use of goods and services				20,000					
2210102 Office Facilities, Supplies and Accessories				20,000					
<b>Total Cost Centre</b>				<b>432,000</b>					

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		7,500				
Function Code	70912	Primary education							
Organisation	1010302001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Kingderten							
Location Code	0304300	Accra Metropolis - Accra							
<b>Use of goods and services</b>				<b>7,500</b>					
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education	7,500						
Program	93003	Social Services Delivery	7,500						
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management	7,500						
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	7,500			
Use of goods and services				7,500					
2210118 Sports, Recreational and Cultural Materials				7,500					

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		15,000				
Function Code	70912	Primary education							
Organisation	1010302001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Kingderten							
Location Code	0304300	Accra Metropolis - Accra							
<b>Use of goods and services</b>				<b>15,000</b>					
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education	15,000						
Program	93003	Social Services Delivery	15,000						
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management	15,000						
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000			
Use of goods and services				15,000					
2210102 Office Facilities, Supplies and Accessories				15,000					
<b>Total Cost Centre</b>				<b>22,500</b>					

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 218,000
Function Code	70921	Lower-secondary education	
Organisation	1010302003	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Junior High_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Use of goods and services	18,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		18,000
Program	93003	Social Services Delivery		18,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		18,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210118	Sports, Recreational and Cultural Materials		7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		11,000

			Non Financial Assets	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	93003	Social Services Delivery		200,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		200,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111312	Sports Stadium		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 3,825,568
Function Code	70921	Lower-secondary education	
Organisation	1010302003	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Junior High_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Non Financial Assets	3,825,568
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,825,568
Program	93003	Social Services Delivery		3,825,568
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		3,825,568
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,825,568

Fixed assets			3,825,568
3111256	WIP - School Buildings		3,225,568
3113108	Furniture & Fittings		600,000

<b>Total Cost Centre</b>			<b>4,043,568</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 46,000
Function Code	70980	Education n.e.c	
Organisation	1010302007	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Non-Formal Education_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Use of goods and services	46,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		46,000
Program	93003	Social Services Delivery		46,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		46,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	46,000

Use of goods and services			46,000
2210102	Office Facilities, Supplies and Accessories		2,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210509	Other Travel and Transportation		6,000
2210709	Seminars/Conferences/Workshops - Domestic		16,000
2210711	Public Education and Sensitization		12,000

<b>Total Cost Centre</b>			<b>46,000</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	828,511
Function Code	70740	Public health services		
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_ Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

<b>Compensation of employees [GFS]</b>				<b>828,511</b>
Objective	000000	Compensation of Employees		828,511
Program	92002	Social Services Delivery		828,511
Sub-Program	92002002	SP2.2 Public Health Services and management		828,511
Operation	000000		0.0 0.0 0.0	828,511

Wages and salaries (GFS)		828,511
2111001	Established Post	828,511

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	134,676
Function Code	70740	Public health services		
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_ Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

<b>Compensation of employees [GFS]</b>				<b>4,676</b>
Objective	000000	Compensation of Employees		4,676
Program	92002	Social Services Delivery		4,676
Sub-Program	92002002	SP2.2 Public Health Services and management		4,676
Operation	000000		0.0 0.0 0.0	4,676

Wages and salaries (GFS)		4,676
2111102	Monthly paid and casual labour	4,676

<b>Use of goods and services</b>				<b>130,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		130,000
Program	93003	Social Services Delivery		130,000
Sub-Program	93003003	SP3.3: Health Services		130,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	130,000

Use of goods and services		130,000
2210101	Printed Material and Stationery	12,000
2210103	Refreshment Items	12,000
2210301	Cleaning Materials	12,000
2210302	Contract Cleaning Service Charges	12,000
2210502	Maintenance and Repairs - Official Vehicles	12,000
2210606	Maintenance of General Equipment	12,000
2210709	Seminars/Conferences/Workshops - Domestic	22,000
2210710	Staff Development	12,000
2210711	Public Education and Sensitization	24,000

**Total Cost Centre 963,187**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	560,416
Function Code	70731	General hospital services (IS)		
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate_ Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

<b>Use of goods and services</b>				<b>120,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		120,000
Program	93003	Social Services Delivery		120,000
Sub-Program	93003003	SP3.3: Health Services		120,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	60,000

Use of goods and services		60,000		
2210711	Public Education and Sensitization	60,000		
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210102	Office Facilities, Supplies and Accessories	30,000
2210711	Public Education and Sensitization	30,000

**Non Financial Assets 440,416**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		440,416
Program	93003	Social Services Delivery		440,416
Sub-Program	93003003	SP3.3: Health Services		440,416
Project	910502	910502 - Clinical services	1.0 1.0 1.0	440,416

Fixed assets		440,416
3111252	WIP - Clinics	440,416

**Total Cost Centre 560,416**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 484,716
Function Code	70510	Waste management	
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management Department_Greater Accra	
Location Code	0304300	Accra Metropolitan - Accra	
<b>Compensation of employees [GFS]</b>			<b>484,716</b>
Objective	000000	Compensation of Employees	484,716
Program	93005	Environmental and Sanitation Management	484,716
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	484,716
Operation	000000	0.0 0.0 0.0	484,716
Wages and salaries [GFS]			484,716
2111001 Established Post			484,716

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,811,600
Function Code	70510	Waste management	
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management Department_Greater Accra	
Location Code	0304300	Accra Metropolitan - Accra	
<b>Compensation of employees [GFS]</b>			<b>1,937,600</b>
Objective	000000	Compensation of Employees	1,937,600
Program	93005	Environmental and Sanitation Management	1,937,600
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	1,937,600
Operation	000000	0.0 0.0 0.0	1,937,600
Wages and salaries [GFS]			1,937,600
2111102 Monthly paid and casual labour			1,937,600
<b>Use of goods and services</b>			<b>1,474,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	1,474,000
Program	93005	Environmental and Sanitation Management	1,474,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	1,474,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	250,000
Use of goods and services			250,000
2210101 Printed Material and Stationery			12,000
2210102 Office Facilities, Supplies and Accessories			6,000
2210103 Refreshment Items			12,000
2210120 Purchase of Petty Tools/Implements			6,000
2210201 Electricity charges			72,000
2210202 Water			12,000
2210301 Cleaning Materials			6,000
2210502 Maintenance and Repairs - Official Vehicles			24,000
2210503 Fuel and Lubricants - Official Vehicles			12,000
2210505 Running Cost - Official Vehicles			10,000
2210510 Other Night allowances			12,000
2210511 Local travel cost			12,000
2210606 Maintenance of General Equipment			12,000
2210709 Seminars/Conferences/Workshops - Domestic			18,000
2210710 Staff Development			12,000
2210711 Public Education and Sensitization			12,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	1,224,000
Use of goods and services			1,224,000
2210517 Fuel Allocation To Waste Management Department			1,200,000
2210710 Staff Development			12,000
2210711 Public Education and Sensitization			12,000
<b>Non Financial Assets</b>			<b>1,400,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	1,400,000
Program	93005	Environmental and Sanitation Management	1,400,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	1,400,000
Project	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	1,400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Fixed assets										1,400,000
3112101	Motor Vehicle									1,400,000
										<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								220,000
Function Code	70510	Waste management								
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management								
		Department Greater Accra								
Location Code	0304300	Accra Metropolis - Accra								
										<b>Non Financial Assets</b>
Objective	500103	6.2 Sanitation for all and no open defecation by 2030								220,000
Program	93005	Environmental and Sanitation Management								220,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management								220,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0					220,000
Fixed assets										220,000
3112101	Motor Vehicle									220,000
										<b>Total Cost Centre</b>
										<b>5,516,316</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								1,294,999
Function Code	70510	Waste management								
Organisation	1010501001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Drain Maintenance Unit Greater Accra								
Location Code	0304300	Accra Metropolis - Accra								
										<b>Use of goods and services</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								294,999
Program	93005	Environmental and Sanitation Management								294,999
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management								294,999
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0					294,999
										<b>Use of goods and services</b>
										<b>294,999</b>
										<b>2210610 Maintenance of Drains</b>
										<b>294,999</b>
										<b>Non Financial Assets</b>
										<b>1,000,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								1,000,000
Program	93005	Environmental and Sanitation Management								1,000,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management								1,000,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0					1,000,000
Fixed assets										1,000,000
3111311	Drainage									1,000,000
										<b>Total Cost Centre</b>
										<b>1,294,999</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70510	Waste management		
Organisation	1010502001	Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

<b>Use of goods and services</b>				<b>200,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	93005	Environmental and Sanitation Management		200,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		200,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			200,000
<b>Total Cost Centre</b>				<b>200,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>338,361</b>
Function Code	70421	Agriculture cs		
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

<b>Compensation of employees [GFS]</b>				<b>310,795</b>
Objective	000000	Compensation of Employees		310,795
Program	91004	Economic Development		310,795
Sub-Program	91004002	SP4.2 Agricultural Development		310,795
Operation	000000		0.0 0.0 0.0	310,795

Wages and salaries [GFS]				310,795
2111001	Established Post			310,795

<b>Use of goods and services</b>				<b>27,566</b>
Objective	150801	2.3 Double agricultural productivity & incomes of small-scale food producers 4 value addition		27,566
Program	93004	Economic Development		27,566
Sub-Program	93004003	SP4.3: Agricultural Development		27,566
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	27,566

Use of goods and services				27,566
2210102	Office Facilities, Supplies and Accessories			27,566



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		100,000
Function Code	70421	Agriculture cs			
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			

<b>Use of goods and services</b>					<b>100,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn			32,000	
Program	93004	Economic Development			32,000	
Sub-Program	93004003	SP4.3:Agricultural Development			32,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210710 Staff Development					12,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711 Public Education and Sensitization					20,000	
Objective	170101	14.4 Effectively regulate harvesting and end overfishing			48,000	
Program	93004	Economic Development			48,000	
Sub-Program	93004003	SP4.3:Agricultural Development			48,000	
Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	48,000
Use of goods and services					48,000	
2210120 Purchase of Petty Tools/Implements					32,000	
2210709 Seminars/Conferences/Workshops - Domestic					16,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			20,000	
Program	93004	Economic Development			20,000	
Sub-Program	93004003	SP4.3:Agricultural Development			20,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210404 Hotel Accommodations					10,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13008	IGF	<i>Total By Fund Source</i>		74,812
Function Code	70421	Agriculture cs			
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			

<b>Use of goods and services</b>					<b>74,812</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn			30,000	
Program	93004	Economic Development			30,000	
Sub-Program	93004003	SP4.3:Agricultural Development			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210101 Printed Material and Stationery					10,000	
2210102 Office Facilities, Supplies and Accessories					10,000	
2210201 Electricity charges					10,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			44,812	
Program	93004	Economic Development			44,812	
Sub-Program	93004003	SP4.3:Agricultural Development			44,812	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	28,812
Use of goods and services					28,812	
2210102 Office Facilities, Supplies and Accessories					10,000	
2210511 Local travel cost					18,812	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	16,000
Use of goods and services					16,000	
2210511 Local travel cost					16,000	
<b>Total Cost Centre</b>					<b>513,173</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		198,903
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1010701001	Accra Metropolitan Assembly - Accra_Physical Planning_Office of Departmental Head_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra			

Compensation of employees [GFS] 198,903

Objective	000000	Compensation of Employees			198,903	
Program	93002	Infrastructure Delivery and Management			198,903	
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development			198,903	
Operation	000000		0.0	0.0	0.0	198,903

Wages and salaries [GFS]					198,903
2111001	Established Post				198,903
<i>Total Cost Centre</i>					198,903

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		43,566
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 43,566

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			43,566	
Program	93002	Infrastructure Delivery and Management			43,566	
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development			43,566	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	43,566

Use of goods and services					43,566
2210101	Printed Material and Stationery				12,000
2210103	Refreshment Items				6,000
2210509	Other Travel and Transportation				19,566
2210510	Other Night allowances				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						580,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1010702001	Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

Use of goods and services 580,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 580,000

Program 93002 Infrastructure Delivery and Management 580,000

Sub-Program 93002003 SP2.3: Physical and Spatial Planning Development 580,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION 1.0 1.0 1.0 172,000

Use of goods and services									172,000
2210102	Office Facilities, Supplies and Accessories								12,000
2210201	Electricity charges								60,000
2210202	Water								6,000
2210203	Telecommunications								6,000
2210502	Maintenance and Repairs - Official Vehicles								20,000
2210503	Fuel and Lubricants - Official Vehicles								36,000
2210505	Running Cost - Official Vehicles								12,000
2210606	Maintenance of General Equipment								20,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 24,000

Use of goods and services									24,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								12,000
2210710	Staff Development								12,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 204,000

Use of goods and services									204,000
2210103	Refreshment Items								132,000
2210905	Assembly Members Sittings All								72,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 30,000

Use of goods and services									30,000
2210102	Office Facilities, Supplies and Accessories								30,000

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

Use of goods and services									150,000
2210908	Property Valuation Expenses								150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						150,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1010702001	Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning Greater Accra							
Location Code	0304300	Accra Metropolis - Accra							

Other expense 150,000

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 150,000

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

Miscellaneous other expense									150,000
2821018	Civic Numbering/Street Naming								150,000

*Total Cost Centre* 773,566

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 12,000
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	

			Use of goods and services	12,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		12,000
Program	93002	Infrastructure Delivery and Management		12,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210201	Electricity charges		12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 341,000
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	

			Use of goods and services	341,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		341,000
Program	93002	Infrastructure Delivery and Management		341,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		341,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	41,000

Use of goods and services			41,000
2210101	Printed Material and Stationery		6,000
2210202	Water		5,000
2210503	Fuel and Lubricants - Official Vehicles		12,000
2210509	Other Travel and Transportation		12,000
2210711	Public Education and Sensitization		6,000

Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	300,000
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Use of goods and services			300,000
2210615	Recreational Parks		300,000

**Total Cost Centre 353,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 628,129
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]	608,970
Objective	000000	Compensation of Employees		608,970
Program	93003	Social Services Delivery		608,970
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		608,970
Operation	000000		0.0 0.0 0.0	608,970

Wages and salaries [GFS]			608,970
2111001	Established Post		608,970

			Use of goods and services	19,159
Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty		7,159
Program	93003	Social Services Delivery		7,159
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		7,159
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,159

Use of goods and services			7,159
2210711	Public Education and Sensitization		7,159

Objective	610102	15.1 End all forms of discrim. agst women and girls		12,000
Program	93003	Social Services Delivery		12,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210102	Office Facilities, Supplies and Accessories		6,000
2210503	Fuel and Lubricants - Official Vehicles		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12005	GHF	<i>Total By Fund Source</i> 12,000
Function Code	71040	Family and children	
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Use of goods and services	12,000
Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty		12,000
Program	93003	Social Services Delivery		12,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		12,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210709	Seminars/Conferences/Workshops - Domestic		12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>66,000</b>
Function Code	71040	Family and children		
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Use of goods and services				<b>66,000</b>
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Objective	610102	5.1 End all forms of discrim. agst women and girls		<b>56,000</b>
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Program	93003	Social Services Delivery		<b>56,000</b>
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Sub-Program	93003002	SP3.2: Social Welfare and Community Development		<b>56,000</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>32,000</b>
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Use of goods and services				<b>32,000</b>
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2210201	Electricity charges		<b>16,000</b>
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2210202	Water		<b>4,000</b>
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2210710	Staff Development		<b>12,000</b>
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	<b>24,000</b>
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Use of goods and services				<b>24,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic		<b>12,000</b>
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2210711	Public Education and Sensitization		<b>12,000</b>
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		<b>10,000</b>
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Program	93003	Social Services Delivery		<b>10,000</b>
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Sub-Program	93003002	SP3.2: Social Welfare and Community Development		<b>10,000</b>
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>10,000</b>
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Use of goods and services				<b>10,000</b>
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2210103	Refreshment Items		<b>10,000</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>162,000</b>
Function Code	71040	Family and children		
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Use of goods and services				<b>12,000</b>
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Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		<b>12,000</b>
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Program	93003	Social Services Delivery		<b>12,000</b>
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Sub-Program	93003002	SP3.2: Social Welfare and Community Development		<b>12,000</b>
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Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>12,000</b>
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Use of goods and services				<b>12,000</b>
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2210711	Public Education and Sensitization		<b>12,000</b>
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Other expense				<b>150,000</b>
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		<b>150,000</b>
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Program	93003	Social Services Delivery		<b>150,000</b>
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Sub-Program	93003002	SP3.2: Social Welfare and Community Development		<b>150,000</b>
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	<b>150,000</b>
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Miscellaneous other expense				<b>150,000</b>
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2821009	Donations		<b>150,000</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	71040	Family and children		
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		

Use of goods and services				<b>60,000</b>
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Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		<b>60,000</b>
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Program	93003	Social Services Delivery		<b>60,000</b>
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Sub-Program	93003002	SP3.2: Social Welfare and Community Development		<b>60,000</b>
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Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>60,000</b>
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Use of goods and services				<b>60,000</b>
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2210101	Printed Material and Stationery		<b>8,000</b>
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2210103	Refreshment Items		<b>12,000</b>
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2210505	Running Cost - Official Vehicles		<b>3,000</b>
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2210511	Local travel cost		<b>12,000</b>
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2210623	Maintenance of Office Equipment		<b>2,000</b>
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2210710	Staff Development		<b>6,000</b>
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2210711	Public Education and Sensitization		<b>17,000</b>
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Total Cost Centre

**928,129**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 24,000
Function Code	70620	Community Development	
Organisation	1010803001	Accra Metropolitan Assembly - Accra Social Welfare & Community Development Community Development Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>24,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	24,000
Program	93003	Social Services Delivery	24,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	24,000
Operation	910603	910603 - Community mobilization	24,000

Use of goods and services			24,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			12,000
2210711 Public Education and Sensitization			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 2,722,305
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	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>2,722,305</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	2,722,305
Program	93003	Social Services Delivery	2,722,305
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	2,722,305
Project	910601	910601 - Social intervention programmes	2,722,305

Fixed assets			2,722,305
3111152 WIP - Dest. Homes/Homes of Age			2,722,305

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	1010803001	Accra Metropolitan Assembly - Accra Social Welfare & Community Development Community Development Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>10,000</b>
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities	10,000
Program	93003	Social Services Delivery	10,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development	10,000
Project	910601	910601 - Social intervention programmes	10,000

Fixed assets			10,000
3112208 Computers and Accessories			10,000

		Total Cost Centre
		2,756,305

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>80,000</b>
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		

<b>Use of goods and services</b>				<b>80,000</b>
Objective	200202	15.5 take urg. actions to presv. nat. habitat and threatnd sp by 2020		40,000
Program	93005	Environmental and Sanitation Management		40,000
Sub-Program	93005003	SP5.3: Natural Resources Conservation		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				24,000
2210711 Public Education and Sensitization				16,000

Objective	210101	Reduce environmental pollution		40,000
Program	93005	Environmental and Sanitation Management		40,000
Sub-Program	93005003	SP5.3: Natural Resources Conservation		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210615 Recreational Parks				40,000
<b>Total Cost Centre</b>				<b>80,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>1,248,263</b>
Function Code	70610	Housing development		
Organisation	1011001001	Accra Metropolitan Assembly - Accra_Works_Office of Departmental Head	Greater Accra	
Location Code	0304300	Accra Metropolis - Accra		

<b>Compensation of employees [GFS]</b>				<b>1,248,263</b>
Objective	000000	Compensation of Employees		1,248,263
Program	92003	Infrastructure Delivery and Management		1,248,263
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		86,372
Operation	000000		0.0 0.0 0.0	86,372

Wages and salaries [GFS]				86,372
2111001 Established Post				86,372
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management				1,161,891
Operation	000000		0.0 0.0 0.0	1,161,891

Wages and salaries [GFS]				1,161,891
2111001 Established Post				1,161,891

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>266,964</b>
Function Code	70610	Housing development		
Organisation	1011001001	Accra Metropolitan Assembly - Accra_Works_Office of Departmental Head	Greater Accra	
Location Code	0304300	Accra Metropolis - Accra		

<b>Compensation of employees [GFS]</b>				<b>266,964</b>
Objective	000000	Compensation of Employees		266,964
Program	92003	Infrastructure Delivery and Management		266,964
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		266,964
Operation	000000		0.0 0.0 0.0	266,964

Wages and salaries [GFS]				266,964
2111102 Monthly paid and casual labour				266,964

<b>Total Cost Centre</b>				<b>1,515,227</b>
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70610	Housing development		
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
<b>Total By Fund Source</b>				<b>636,400</b>
<b>Use of goods and services</b>				<b>276,400</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		276,400
Program	93002	Infrastructure Delivery and Management		276,400
Sub-Program	93002001	SP2.1: Public Works Service		276,400
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	276,400
Use of goods and services				276,400
2210101 Printed Material and Stationery				12,000
2210103 Refreshment Items				12,000
2210201 Electricity charges				72,000
2210202 Water				6,000
2210203 Telecommunications				2,400
2210502 Maintenance and Repairs - Official Vehicles				16,000
2210503 Fuel and Lubricants - Official Vehicles				36,000
2210509 Other Travel and Transportation				24,000
2210510 Other Night allowances				24,000
2210606 Maintenance of General Equipment				24,000
2210709 Seminars/Conferences/Workshops - Domestic				24,000
2210710 Staff Development				12,000
2210711 Public Education and Sensitization				12,000
<b>Non Financial Assets</b>				<b>360,000</b>
Objective	140103	17.2 Incrs subst.share of renewable energy in global energy mix		360,000
Program	93002	Infrastructure Delivery and Management		360,000
Sub-Program	93002001	SP2.1: Public Works Service		360,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	360,000
Fixed assets				360,000
3111103 Bungalows/Flats				160,000
3112216 Security Equipment				200,000
<b>Total Cost Centre</b>				<b>636,400</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1011102001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
<b>Total By Fund Source</b>				<b>150,000</b>
<b>Use of goods and services</b>				<b>150,000</b>
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.		150,000
Program	93004	Economic Development		150,000
Sub-Program	93004001	SP4.1: Development of Trade and Industries		150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210611 Maintenance of Markets				150,000
<b>Non Financial Assets</b>				<b>853,414</b>
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.		853,414
Program	93004	Economic Development		853,414
Sub-Program	93004001	SP4.1: Development of Trade and Industries		853,414
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	853,414
Fixed assets				853,414
3111304 Markets				853,414
<b>Total Cost Centre</b>				<b>1,003,414</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	100,000
Function Code	70473	Tourism		
Organisation	1011104001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism_Metro. Culture Unit_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	500101	8.9 Devise & impart policies to prom. Sus. tourism that create jobs		100,000
Program	93004	Economic Development		100,000
Sub-Program	93004004	SP4.4: Tourism Development		100,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210611 Maintenance of Markets				100,000
<i>Total Cost Centre</i>				<b>100,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	171,126
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and Rating_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
<b>Compensation of employees [GFS]</b>				<b>171,126</b>
Objective	000000	Compensation of Employees		171,126
Program	93006	Budget and Finance		171,126
Sub-Program	93006002	SP6.2 Budgeting and Rating		171,126
Operation	000000		0.0 0.0 0.0	171,126
Wages and salaries [GFS]				171,126
2111001 Established Post				171,126

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and Rating_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
<b>Total By Fund Source</b>				<b>141,852</b>
<b>Compensation of employees [GFS]</b>				<b>9,852</b>
Objective	000000	Compensation of Employees		
Program	93006	Budget and Finance		
Sub-Program	93006002	SP6.2 Budgeting and Rating		
Operation	000000	0.0	0.0	0.0
Wages and salaries [GFS]				9,852
2111102 Monthly paid and casual labour				9,852
<b>Use of goods and services</b>				<b>132,000</b>
Objective	130201	17.1 Strengthen domestic resource mob.		
Program	93006	Budget and Finance		
Sub-Program	93006002	SP6.2 Budgeting and Rating		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0
Use of goods and services				44,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210710 Staff Development				24,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0
Use of goods and services				28,000
2210103 Refreshment Items				28,000
Operation	911203	911203 - Rating and Billing	1.0	1.0
Use of goods and services				24,000
2210511 Local travel cost				24,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		
Program	93006	Budget and Finance		
Sub-Program	93006002	SP6.2 Budgeting and Rating		
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0
Use of goods and services				24,000
2210103 Refreshment Items				24,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0
Use of goods and services				12,000
2210103 Refreshment Items				12,000
<b>Total Cost Centre</b>				<b>312,978</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70360	Public order and safety n.e.c		
Organisation	1011300001	Accra Metropolitan Assembly - Accra_Legal_Legal_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra		
<b>Total By Fund Source</b>				<b>148,800</b>
<b>Use of goods and services</b>				<b>148,800</b>
Objective	150701	3.7 Promote good corporate governance		
Program	93001	Management and Administration		
Sub-Program	93001001	SP1.1: General Administration		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0
Use of goods and services				64,800
2210103 Refreshment Items				7,200
2210511 Local travel cost				9,600
2210905 Assembly Members Sitings All				48,000
Sub-Program	93001004	SP1.4: Legal		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0
Use of goods and services				42,000
2210709 Seminars/Conferences/Workshops - Domestic				24,000
2210710 Staff Development				18,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0
Use of goods and services				42,000
2210102 Office Facilities, Supplies and Accessories				6,000
2210709 Seminars/Conferences/Workshops - Domestic				24,000
2210710 Staff Development				12,000
<b>Total Cost Centre</b>				<b>148,800</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 74,000
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	74,000
Objective	390202	11.2 Improve transport and road safety		74,000
Program	93004	Economic Development		74,000
Sub-Program	93001002			34,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	34,000
Use of goods and services				34,000
	2210606	Maintenance of General Equipment		12,000
	2210709	Seminars/Conferences/Workshops - Domestic		16,000
	2210711	Public Education and Sensitization		6,000
Sub-Program	93004002	SP4.2: Transport and Traffic Management		40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000
Use of goods and services				40,000
	2210709	Seminars/Conferences/Workshops - Domestic		16,000
	2210710	Staff Development		24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
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	20,000
Objective	390202	11.2 Improve transport and road safety		20,000
Program	93004			20,000
Sub-Program	93001002			20,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
	2210710	Staff Development		20,000
<b>Total Cost Centre</b>				<b>94,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 572,400
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	572,400
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		140,000
Program	93005	Environmental and Sanitation Management		140,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		140,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	140,000
Use of goods and services				140,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		80,000
	2210709	Seminars/Conferences/Workshops - Domestic		60,000
Objective	370202	13.2 Integrate climate change measures		260,000
Program	93005	Environmental and Sanitation Management		260,000
Sub-Program	93005001	SP5.1: Disaster Development and Management		260,000
Operation	000000		1.0 1.0 1.0	260,000
Use of goods and services				260,000
	2210104	Medical Supplies		60,000
	2210108	Construction Material		200,000
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		172,400
Program	93005	Environmental and Sanitation Management		172,400
Sub-Program	93005001	SP5.1: Disaster Development and Management		172,400
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	172,400
Use of goods and services				172,400
	2210502	Maintenance and Repairs - Official Vehicles		16,000
	2210503	Fuel and Lubricants - Official Vehicles		12,000
	2210510	Other Night allowances		12,000
	2210709	Seminars/Conferences/Workshops - Domestic		12,000
	2210710	Staff Development		6,000
	2210711	Public Education and Sensitization		12,000
	2210905	Assembly Members Sitings All		102,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13032		<i>Total By Fund Source</i> 200,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1011500001	Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
<b>Use of goods and services</b>			<b>200,000</b>
Objective	370202	13.2 Integrate climate change measures	200,000
Program	93005	Environmental and Sanitation Management	200,000
Sub-Program	93005001	SP5.1: Disaster Development and Management	200,000
Operation	000000	1.0 1.0 1.0	200,000
Use of goods and services			200,000
2210615 Recreational Parks			200,000
<b>Total Cost Centre</b>			<b>772,400</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 585,242
Function Code	70451	Road transport	
Organisation	1011600001	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
<b>Compensation of employees [GFS]</b>			<b>528,208</b>
Objective	000000	Compensation of Employees	528,208
Program	93002	Infrastructure Delivery and Management	528,208
Sub-Program	93002001	SP2.1: Public Works Service	375,984
Operation	000000	0.0 0.0 0.0	375,984
Wages and salaries [GFS]			375,984
2111001 Established Post			375,984
Sub-Program	93002002	SP2.2: Urban Roads Management	152,225
Operation	000000	0.0 0.0 0.0	152,225
Wages and salaries [GFS]			152,225
2111001 Established Post			152,225
<b>Use of goods and services</b>			<b>57,034</b>
Objective	390202	11.2 Improve transport and road safety	57,034
Program	93002	Infrastructure Delivery and Management	57,034
Sub-Program	93002002	SP2.2: Urban Roads Management	57,034
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	57,034
Use of goods and services			57,034
2210103 Refreshment Items			6,000
2210201 Electricity charges			6,000
2210202 Water			4,000
2210404 Hotel Accommodations			6,000
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210505 Running Cost - Official Vehicles			5,034
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210710 Staff Development			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 242,000
Function Code	70451	Road transport	
Organisation	1011600001	Accra Metropolitan Assembly - Accra Urban Roads Metro. Urban Roads Department Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	
<b>Use of goods and services</b>			<b>242,000</b>
Objective	390202	11.2 Improve transport and road safety	242,000
Program	93002	Infrastructure Delivery and Management	242,000
Sub-Program	93002002	SP2.2: Urban Roads Management	242,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	24,000
Use of goods and services			24,000
	2210709	Seminars/Conferences/Workshops - Domestic	12,000
	2210710	Staff Development	12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	218,000
Use of goods and services			218,000
	2210101	Printed Material and Stationery	6,000
	2210107	Electrical Accessories	6,000
	2210610	Maintenance of Drains	200,000
	2210711	Public Education and Sensitization	6,000
<b>Total Cost Centre</b>			<b>827,242</b>
<b>Total Vote</b>			<b>37,190,730</b>

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			Development Partner Funds	Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA			Others	Goods Service
Accra Metropolitan Assembly - Accra	6,898,382	1,146,324	7,208,289	15,233,895	3,935,289	3,788,000	20,691,984	12,000	0	0	0	389,427	863,414	1,323,841	37,190,730
Management and Administration	2,048,671	0	2,048,671	2,048,671	1,088,024	0	1,088,024	0	0	0	0	0	0	0	3,136,695
SP1.1: General Administration	2,007,716	0	2,007,716	2,007,716	1,070,967	0	1,070,967	0	0	0	0	0	0	0	3,076,683
SP1.3: Planning, Budgeting and Coordination	40,855	0	40,855	40,855	17,057	0	17,057	0	0	0	0	0	0	0	58,012
Economic Development	310,795	0	310,795	310,795	0	0	0	0	0	0	0	0	0	0	310,795
SP4.2: Agricultural Development	310,795	0	310,795	310,795	0	0	0	0	0	0	0	0	0	0	310,795
Social Services Delivery	828,511	0	828,511	828,511	4,676	0	4,676	0	0	0	0	0	0	0	833,187
SP2.2: Public Health Services and management	828,511	0	828,511	828,511	4,676	0	4,676	0	0	0	0	0	0	0	833,187
Infrastructure Delivery and Management	1,248,263	0	1,248,263	266,984	0	0	266,984	0	0	0	0	0	0	0	1,515,227
SP2.1: Urban Roads and Transport services	86,372	0	86,372	0	0	0	0	0	0	0	0	0	0	0	86,372
SP3.3: Public Works, rural housing and water management	1,161,891	0	1,161,891	266,984	0	0	266,984	0	0	0	0	0	0	0	1,428,855
Management and Administration	0	120,000	0	120,000	0	7,231,709	828,000	8,079,709	0	0	0	0	0	0	8,234,324
SP1.1: General Administration	0	104,000	0	104,000	0	7,167,709	828,000	7,995,709	0	0	0	0	0	0	8,134,324
SP1.2: Planning and Coordination	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000
SP1.4: Legal	0	0	0	0	84,000	0	84,000	0	0	0	0	0	0	0	84,000
Infrastructure Delivery and Management	727,112	262,269	0	989,381	0	1,439,400	360,000	1,798,400	0	0	0	0	0	0	2,788,111
SP2.1: Public Works Service	375,984	0	375,984	375,984	0	276,400	360,000	636,400	0	0	0	0	0	0	1,012,384
SP2.2: Urban Roads Management	152,225	57,034	0	209,259	0	242,000	0	242,000	0	0	0	0	0	0	451,258
SP2.3: Physical and Spatial Planning Development	198,903	205,566	0	404,469	0	921,000	0	921,000	0	0	0	0	0	0	1,325,469
Social Services Delivery	688,970	716,159	6,982,289	8,313,419	0	323,500	200,000	523,500	12,000	0	0	60,000	10,000	70,000	8,919,919
SP2.1: Education, Youth and Sports Management	0	415,000	3,825,566	4,240,566	0	103,500	200,000	303,500	0	0	0	0	0	0	4,544,066
SP2.2: Social Welfare and Community Development	688,970	181,159	2,722,305	3,512,434	0	90,000	0	90,000	12,000	0	0	60,000	10,000	70,000	3,684,434
SP2.3: Health Services	0	120,000	440,416	560,416	0	130,000	0	130,000	0	0	0	0	0	0	690,416
Economic Development	0	47,566	0	47,566	0	424,000	0	424,000	0	0	0	74,812	853,414	928,226	1,399,792
SP4.1: Development of Trade and Industries	0	20,000	0	20,000	0	34,000	0	34,000	0	0	0	0	0	0	54,000
SP4.2: Transport and Traffic Management	0	0	0	0	0	150,000	0	150,000	0	0	0	0	853,414	853,414	1,003,414
	0	0	0	0	0	40,000	0	40,000	0	0	0	0	0	0	40,000

SECTOR / MDA / IMDA	Central GOG and CF			I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex				Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGH	STATUTORY		Capex ABFA	Others	Goods	Service
SP4.3: Agricultural Development	0	27,566	0	27,566	0	100,000	0	100,000	0	100,000	0	0	0	74,812	0	74,812	202,377
SP4.4: Tourism Development	0	0	0	0	0	100,000	0	100,000	0	100,000	0	0	0	0	0	0	100,000
Environmental and Sanitation Management	464,716	0	220,000	704,716	1,937,600	2,627,399	2,400,000	6,995,999	0	0	0	0	200,000	200,000	0	200,000	7,662,715
SP5.1: Disaster Development and Management	0	0	0	0	0	572,400	0	572,400	0	0	0	0	200,000	200,000	0	200,000	772,400
SP5.2: Environmental Protection and Waste Management	464,716	0	220,000	704,716	1,937,600	1,966,999	2,400,000	6,306,599	0	0	0	0	0	0	0	0	7,011,315
SP5.3: Natural Resources Conservation	0	0	0	0	0	80,000	0	80,000	0	80,000	0	0	0	0	0	0	80,000
Budget and Finance	642,344	0	0	642,344	638,005	908,618	0	1,546,623	0	0	0	0	0	0	0	0	2,186,966
SP6.1 Finance and Audit Operations	471,217	0	0	471,217	626,153	225,200	0	853,353	0	0	0	0	0	0	0	0	1,324,570
SP6.2 Budgeting and Rating	171,126	0	0	171,126	9,852	132,000	0	141,852	0	0	0	0	0	0	0	0	312,978
SP6.3 Revenue Mobilization and Management	0	0	0	0	0	551,418	0	551,418	0	0	0	0	0	0	0	0	551,418