



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ACCRA METROPOLITAN ASSEMBLY

ACCRA METROPOLITAN ASSEMBLY



RESOLUTION BY ASSMBLY

AT A GENERAL ASSEMBLY MEETING HELD AT THE METROPOLITAN ASSEMBLY HALL, ACCRA ON THURSDAY 27TH OCTOBER 2022, THE ACCRA METROPOLITAN ASSEMBLY APPROVED THE 2023 PROGRAMME BASED BUDGET ESTIMATES FOR IMPLEMENTATION

.....
HON. ALFRED ASIEDU ADJEI
(PRESIDING MEMBER)

.....
MS. FELICIA DAPAAH
(AG. METRO. COORDINATING DIRECTOR)

| | | |
|---------------------------|-------------------|---------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢14,845,319.00 | GH¢20,770,771.00 | GH¢13,475,661.00 |

Total Budget GH¢49,091,751.00

| | |
|---|-------------------------------------|
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The Accra Metropolitan Assembly (AMA) is one of the Two Hundred and Sixty-One (261) 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. When Ghana returned to constitutional rule in 1993, it derived its legal basis from the Local Government Act, 2016, (Act 936) and under Legislative Instrument (L.I) 2375. The Assembly currently is made up of three (3) Sub-Metros, Ablekuma South, Okaikoi South and Ashiedu Keteke.

Population Structure

The population of the Accra Metro in 2021, according to the Ghana Statistical Service is 284,124. This is made up of 134,045 (47.18%) male and 150,079 (52.82%) female with an annual growth rate of 2.9 %. About one million people commute to the city on daily basis for wide range of services as capital city of Ghana.

VISION

A Fair and Resilient City with Equal Socio-Economic Opportunities for all.

MISSION

To Improve the Quality of Life of People Living within the City of Accra by using its available resources equitably for Social and Economic Development whilst ensuring a Clean, Sustainable and Resilient built Environment.

GOALS

To ensure a fair and equal socio- economic development for all.

CORE FUNCTIONS

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

- Be responsible for the overall development of the district.

- Formulate and execute plans, programs and strategies for the effective mobilization of the resources for the overall development of the district.
- Promote and support productive activity and social development in the district and remove obstacle to initiative development.
- Sponsor the education of students from the district to fill particular manpower 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.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts for the promotion of justice.
- Act to preserve and promote the cultural heritage within the district
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment and
- Perform any other functions that may be provided under another enactment.

DISTRICT ECONOMY

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 and a number of farmers are engaged in livestock farming.

Agricultural services including veterinary activities, market extensions, farm and home visits are provided by the agriculture department of the Assembly.

The fishery industry is an important sub-sector, with most of the catch consumed locally. Most deep-water fishing around Accra takes place in between June and September, however shallow water fishing operations take place close to the shore throughout the year.

There are clear indications of the depletion of fish stocks and pollution, particularly by plastics especially in Jamestown and chorkor where fishing operations are prominent.

Road Network

Total road network within the metropolis is about 431 km. This is made up 391 km of paved roads and 40 km unpaved roads. The 391 km paved road is made up 176 km asphalted roads and 215 km surface dressed roads while 40 km unpaved roads are made up of 26 km graveled roads and 14 km earth roads.

Energy

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

Health

The Accra Metropolitan Assembly through the Metro Health Directorate has been working hard to achieve the SDG3 which seeks to ensure healthy lives and promote well-being for all at all ages. Health services delivery in the Accra Metropolis is provided principally by government health Centres and a number of private clinics and maternity homes. The Metropolis can boast of one hundred and thirty-six (136) health facilities (both public and private); 15 Hospitals, 4 Polyclinics, 42 Clinics, 61 CHPS Zones, 14 Maternity Hospitals.

The top ten (10) Out-Patient Department (OPD) cases in the metropolis are Upper Respiratory Tract Infections; 23,994 (14.5%), Malaria; 14,392 (8.7%), Acute Urinary Tract infection; 10,378 (6.3%), Rheumatism and Other Joint Pain; 7,925 (4.8%), Hypertension; 10,066 (6.1%), Anemia; 7,231 (4.4), Typhoid fever; 4,812 (2.9%),

Uncomplicated Malaria Tested Positive; 9,269 (5.6%), Diarrhea Diseases; 8,631 (5.2%) and Pneumonia; 3,156 (1.9).

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 173 made up of 73 public schools and 100 private schools. The total enrollment in the metropolis in 2020/ 2021 was 63,329 with BECE performance of 81.72%. At the Senior High School level there are 7 schools made up of 5 public and 2 private.

Market Center

The major markets in the metropolis are Makola, Agblogbloshe 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 by variety of items ranging from textiles to foodstuffs.

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 service 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 Zoompark Limited and integrated recycling and compost plant installed capacity of 400 metric tons daily. The Assembly has three Septage plants for liquid waste management. The Sewage Septage Treatment Plant has an installed capacity of 2,500m³/ day and receives average daily volume of 1,500m³, the Mudor Septage Treatment Plant has an installed capacity of 18,000 m³/ day but the Slamson Septage Treatment Plant which has an installed capacity of 800 m³/ day is currently closed down.

Tourism

The City of Accra is both the capital of Ghana and Ga State. It boasts of a rich cultural heritage as exemplified in festivals such as Homowo, world art days and chale wote festivals and beautiful tourist sites. It has monumental buildings such as the Ussher Fort, James Fort, Libraries (Ghana Libraries), Galleries, Traditional market (Salaga, London, Tuesday markets). The architecture reflects its colonial history, with 17th century castle standing alongside modern skyscrapers.

Environment

The presence of a lot of industries in the industrial area though very positive, has its own disadvantages which include pollution of the atmosphere with emissions from plants and machinery as well as the use of chemicals. In addition, the littering of plastic bottles all around the city is of great concern to the metropolis. The Assembly in collaboration with the Ministry of Sanitation and the Environmental Protection Agency are ensuring that the best practices are adhered to in order to protect the environment.

The Assembly generates revenue through the issuance of health certificates and other fines from offenders of the Byelaws.

KEY ISSUES/CHALLENGES

- Poor drainage systems
- Poor 'local' road network and Sanitation within some communities and the beaches
- Perennial Flooding
- Inadequate Markets Infrastructure
- Low Revenue Mobilization
- Open defecation along the beaches and open spaces
- Indiscriminate open burning and Air pollution
- Lack of slaughter House/Abattoir
- High incidence of drug abuse and gambling among children and youth
- Inadequate Health Facilities (Clinics & CHPS)
- Encroachment of Public Spaces

KEY ACHIEVEMENTS IN 2022

- Completed a 2-storey Maternity and Theatre block for Kaneshie Polyclinic-Okaikoi South Sub-Metro
- Constructed 2-unit kg block with ancillary facilities at Bubiashie 1 basic school-Okaikoi South Sub-Metro
- Distributed 900 dual desk to schools (74 public schools)
- Registration and renewal of individuals (disability, vulnerable and indigenes) onto the NHIS scheme- (a total of 4,238 new enrolment and 3,432 renewal)
- Engagement of market women and traders on sexual and gender based violence
- Socio-economic data and digitization of revenue
- Desilted Major drains
-

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|--------------------------|-------------------------------|
| ITEM | 2020 | | 2021 | | 2022 | | % performance at August, 2022 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August 2022 | |
| Property Rate | 3,457,894.00 | 2,432,197.86 | 3,537,894.00 | 3,943,908.03 | 4,245,472.80 | 2,615,736.38 | 61.61 |
| Basic Rate | 80,000.00 | 126,740.76 | 100,000.00 | 147,172.16 | 150,000.00 | 50,918.00 | 33.95 |
| Fees | 5,400,000.00 | 3,240,530.30 | 6,580,000.00 | 4,794,984.06 | 6,375,000.00 | 3,105,573.06 | 48.71 |
| Fines | 2,000,000.00 | 1,122,703.14 | 1,500,000.00 | 264,538.40 | 205,000.00 | 147,600.00 | 72.00 |
| Licenses | 4,819,427.00 | 2,917,170.93 | 5,420,000.00 | 4,552,610.09 | 3,337,000.00 | 4,050,991.73 | 121.40 |
| Land | 2,700,000.00 | 1,591,006.54 | 3,200,000.00 | 1,095,151.09 | 2,378,243.24 | 960,729.50 | 40.40 |
| Rent | 420,000.00 | 398,448.36 | 420,000.00 | 58,229.60 | 315,000.00 | 101,366.32 | 32.18 |
| Investment Income | 84,000.00 | - | 94,000.00 | - | 94,000.00 | - | - |
| Total | 18,961,321.00 | 11,828,797.89 | 20,851,894.00 | 14,856,593.43 | 17,099,716.04 | 11,032,914.99 | 64.52 |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------------------|-------------------------------|
| ITEM | 2020 | | 2021 | | 2022 | | % performance at August, 2022 |
| | Budget | Actual | Budget | Actual | Budget | Actuals as at August 2022 | |
| IGF | 18,961,321.00 | 11,828,797.89 | 20,851,894.00 | 14,856,593.43 | 17,099,716.04 | 11,032,914.99 | 64.52 |
| Compensation Transfer | 6,899,382.00 | 23,870,189.91 | 10,580,662.00 | 23,773,509.25 | 9,718,020.00 | 13,350,733.73 | 137.38 |
| Goods and Services Transfer | 163,324.18 | 363,420.37 | 193,319.00 | 104,347.52 | 225,325.00 | 76,518.09 | 33.96 |
| GOG Asset Transfer | | | | | 25,180.00 | - | |
| DACF-Assembly | 7,662,438.15 | 10,510,203.24 | 4,959,289.00 | 3,555,861.61 | 7,017,480.96 | 2,875,940.06 | 40.98 |
| DACF-MP | 373,162.00 | 334,729.59 | 3,300,000.00 | 61,684.55 | 3,200,000.00 | 67,815.99 | 2.12 |
| DACF-RFG (CAPACITY) | 34,615.38 | 136,138.00 | 45,859.00 | 184,438.00 | 45,859.00 | - | 0.00 |
| DACF-RFG (INVESTMENT) | 853,414.29 | 897,788.66 | 1,138,579.00 | 517,921.00 | 1,138,579.00 | 1,118,391.37 | 98.23 |
| SIF-MP | 285,000.00 | 190,000.00 | 200,000.00 | 140,000.00 | 100,000.00 | 300,000.00 | 300.00 |
| MSHAP-AIDS COMMISSION | 100,000.00 | 20,123.24 | 30,000.00 | 5,323.22 | 120,000.00 | 26,616.10 | 22.18 |
| UNICEF (CHILD PROTECTION) | 70,000.00 | 35,000.98 | 70,000.00 | 55,000.00 | 35,000.00 | 17,500.00 | 50.00 |
| MAG | - | - | 67,778.00 | - | 53,391.00 | - | - |
| C40/BLOOMBERG | - | - | 120,000.00 | 106,000.00 | - | - | - |
| ZOOMLION SPECIAL FUND | - | - | 360,350.00 | 382,979.00 | 497,481.00 | - | - |
| GARID | - | - | 100,000.00 | 220,400.00 | 220,000.00 | - | 90.90 |
| NGO | 157,500.00 | 98,487.20 | | | | - | - |
| Total | 35,560,157.00 | 48,284,879.08 | 42,017,730.00 | 43,964,057.78 | 39,496,032.00 | 28,866,430.33 | 73.09 |

EXPENDITURE

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL FUNDING SOURCES | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|--------------------------|---------------------------------------|
| Expenditure | 2020 | | 2021 | | 2022 | | % age Performance (as at August 2022) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August 2022 | |
| Compensation | 10,834,651.00 | 28,762,245.70 | 13,675,518.00 | 26,549,075.72 | 12,814,146.00 | 15,584,377.59 | 121.62 |
| Goods and Services | 18,246,456.70 | 16,910,997.75 | 14,089,653.00 | 12,052,544.99 | 12,558,063.00 | 8,631,758.87 | 68.73 |
| Assets | 6,479,049.30 | 847,384.50 | 14,252,559.00 | 2,957,016.24 | 14,123,823.00 | 2,237,146.90 | 15.84 |
| Total | 35,560,157.00 | 46,520,627.95 | 42,017,730.00 | 41,558,636.95 | 39,496,032.00 | 26,453,283.36 | 66.98 |

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Sanitation for all and no open defecation by 2030.
- Ensure free equitable and quality education for all by 2030.
- Double the agriculture productivity and incomes of small-scale food producers for value additions.
- Facilitate sustainable and resilient infrastructure development.
- Deepen political and administrative decentralization.
- Strengthen domestic resource mobilization.
- Ensure human capital development and management.
- Enhance inclusive urbanization & capacity for settlement planning
- Build capacity for sports and recreational development

POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measure | Baseline 2020 | | Past Year 2021 | | Latest Status 2022 | | Medium Term Target | | | |
|--|---------------------------------------|---------------|------------------------|----------------|------------------------|--------------------|------------------------|--------------------|---------------|---------------|---------------|
| | | Target | Actual | Target | Actual | Target | Actual as at August | 2023 | 2024 | 2025 | 2026 |
| Revenue mobilization enhanced | % increase in IGF | 16,691,894.00 | 11,828,797.89 (70.87%) | 20,851,894.00 | 14,856,593.43 (71.25%) | 17,099,716.04 | 11,032,914.99 (64.52%) | 23,073,497.10 | 24,227,171.96 | 25,438,530.55 | 26,710,457.08 |
| Citizen's participation in local governance enhanced | Number of Town Hall meetings held | 2 | 1 | 2 | 2 | 2 | 1 | 10 | 12 | 12 | 12 |
| Access to education enhanced | No of School Blocks Built | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 2 | 2 |
| | No. of furniture Supply | 1000 | 500 | 1000 | 600 | 1500 | 900 | 1000 | 1200 | 1500 | 1500 |
| HEALTH: Quality health care delivery improved | Number of health facilities renovated | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 |
| Production of livestock | Number of | 700 | 680 | 900 | 827 | 900 | 35 | 350 | 400 | 420 | 420 |

| | | | | | | | | | | | |
|-----------------------------------|--|------|------|------|------|------|------|------|------|------|------|
| and vegetables increased | beneficiary farmers supported with subsidy | | | | | | | | | | |
| Environmental Sanitation Improved | Number of food vendors screened | 5000 | 4562 | 5000 | 6989 | 6000 | 3500 | 3200 | 3400 | 3500 | 3500 |
| | Number of clean-up exercises organized | 12 | 12 | 12 | 12 | 12 | 8 | 30 | 30 | 35 | 40 |

REVENUE MOBILIZATION STRATEGIES FOR 2023

| Revenue Head | Activities |
|--------------------------------|---|
| RATES | <ul style="list-style-type: none"> a. Verification of properties valued by the end of November 2022 b. Exhibition of new valuation list by the end of December 2022 |
| LANDS | <ul style="list-style-type: none"> a. Organise monthly technical and statutory meetings to review and approve permits b. Intensify Monitoring to ensure developers acquire permits c. Notification/ prosecution / demolition of unauthorized structures |
| CHARGES, FEES AND FINES | <ul style="list-style-type: none"> a. Review and improve all PPP b. Upgrade/ maintain/ service facilities [markets & lorry parks, public toilets (Feasibility studies already conducted on some facilities) c. facilities) |
| LICENSES | <ul style="list-style-type: none"> a. Update data on business operators register by the end of November 2022 b. Establish a taskforce to mop- up collection from prospective defaulters by November 2022 c. Adopt a new software for Printing and collection of BOP on Ghana.gov.gh |
| RENT | <ul style="list-style-type: none"> a. Update of rented property register (stores, stalls, warehouses, accommodation facilities) by November 2022 b. Establish a taskforce to identify and collect rent arrears in 4th quarter 2022 |
| INVESTMENT | <ul style="list-style-type: none"> a. Identify new public private partnership business ventures December 2022 b. Prepare PPP Package through a private consultancy by December 2022 |
| CROSS CUTTING | <ul style="list-style-type: none"> a. Education/sensitization of rates/fees payers b. Provision of logistics (revenue jackets, IDs) for revenue officers c. Consultation with political leaders to curb interference d. Provision, maintenance and servicing of public facilities such as street lights, lorry parks and markets. e. Rewards and sanction of collectors based on performance f. Automation of collection system g. Prosecution of recalcitrant defaulters as deterrent to others |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Deepen political and administrative decentralisation.
- Deepen democratic governance.
- Ensure responsive, inclusive, participatory and representative decision making at all levels.

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 Forty-One (341) is involved in the delivery of the programme. They include Administrators, Development Planning Officers, Procurement Officers, Information Technology Officers, Budget and Rating, Revenue Mobilization, 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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- Deepen political and administrative decentralisation.
- Promote public procurement practices that are sustainable.
- Enhance use of enabling technology, in particular ICT.

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 misstatement 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Quarterly meetings held by General Assembly | Number of meetings held | 6 | 4 | 6 | 6 | 6 | 6 |
| Monthly meetings held by 5 statutory committees | Number of meetings held | 60 | 40 | 60 | 60 | 60 | 60 |
| Staff nominal roll prepared | Availability of nominal roll | 4 | 3 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--|---|
| 910803 – Protocol services <ul style="list-style-type: none"> • Donations • Official celebrations • Contributions | 910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Security Equipment-Streetlights |
| 910809 – Citizen participation in local governance <ul style="list-style-type: none"> • Town hall meetings with stakeholders • Seminars, Conferences and Workshops | 910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets <ul style="list-style-type: none"> • Renovation of office bungalows and accommodations |

| | |
|---|--|
| 910806 – Security management <ul style="list-style-type: none">• Rations | |
| 910807 – Support to traditional authorities <ul style="list-style-type: none">• Donations to traditional houses | |
| 910808 – Local and international affiliations <ul style="list-style-type: none">• Foreign travel- Per diem | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-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 the mobilization of all available revenues for effective service delivery.
-

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 Accountants, Revenue Collectors 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---------------------------------------|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Financial Statement of Accounts | Annual Statement of Accounts submitted by | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March |
| | Number of monthly Financial Reports submitted | 12 | | 12 | 12 | 12 | 12 |
| Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | 4 | 2 | 4 | 4 | 4 | 4 |
| Organise Audit Committee meetings | Number of quarterly meetings held | 4 | 2 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| 911301 – Treasury and accounting activities <ul style="list-style-type: none"> Procurement of value books- GCR, Tickets | |
| 911302 – Internal audit operations <ul style="list-style-type: none"> T&T for field work Internal audit conference | |
| 911303 – Revenue collection and management <ul style="list-style-type: none"> Contract appointments T&T for revenue mobilization | |

| | |
|--|--|
| 910108 – Monitoring and evaluation of programmes and projects | |
| 910113 – Administrative and technical meetings <ul style="list-style-type: none">• Refreshment and allowances for F&A, Revenue Sub-Committee meeting | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- To develop and maintain decentralised human resource management system.
- To manage effectively the human resources to implement effective and efficient policies, programme and projects of government.
- To implement performance management system.

2. Budget Sub-Programme Description

Responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

3. Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------------|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Staff Appraisal | Number of Times staff appraisals are done | 2 | 2 | 2 | 2 | 2 | 2 |
| Staff Nominal Roll | Availability of Nominal Roll | 4 | 3 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| 911801 – Personnel and staff management <ul style="list-style-type: none">• Workman compensation• Refund of medical expenses• Staff development | |
| 911802 – Performance management <ul style="list-style-type: none">• Staff appraisal | |
| 911803 – Staff training and skills development <ul style="list-style-type: none">• Training workshops and programmes for staff | |
| 910113 – Administrative and technical meetings <ul style="list-style-type: none">• T&T, refreshment and allowances for meetings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning Coordination and Statistics

1. 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.

2. 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 Four (4) Development Planning Officers and Three (3) Statistics. 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-------------------------------------|--|--------------------------|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Annual Action Plan | Action Plan approved by General Assembly | 30 th October | N/A | 30 th September | 30 th September | 30 th September | 30 th September |
| Social Accountability meetings held | Number of Town Hall meetings organized | 2 | 1 | 10 | 12 | 12 | 12 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | 4 | | 4 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March | 15 th March |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| 910805 – Administrative and technical meetings <ul style="list-style-type: none"> • Travel and Transport • Seminars, Conferences and Workshops | |
| 910108 – Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> • Refreshments for field officers • Allowances for technical committee meeting | |
| 910109 – Supervision and coordination <ul style="list-style-type: none"> • T&T for stakeholders meeting | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 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.

3. Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held | 6 | 4 | 4 | 4 | 4 | 4 |
| | Number of statutory sub-committee meeting held | 60 | 40 | 60 | 60 | 60 | 60 |
| 7Build capacity of Sub Metros annually | Number of training workshop organized | 4 | 3 | 4 | 4 | 4 | 4 |
| | Number of sub metros supplied with logistics | 6 | 3 | 6 | 6 | 6 | 6 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| 910101 – Internal management of the organisation <ul style="list-style-type: none">• Water and ECG bills• Public education and Sensitization | |
| 910113 – Administrative and technical meetings <ul style="list-style-type: none">• Allowances for technical committee allowance | |
| 910804 – Legislative enactment and oversight <ul style="list-style-type: none">• Seminars, Conferences, Workshops• T&T for technical meetings | |
| 910105 – Procurement of office equipment and logistics <ul style="list-style-type: none">• Purchase of computers and accessories | |
| 910115 – Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets. <ul style="list-style-type: none">• Servicing of official vehicles• Repairs of official buildings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6 Budgeting and Rating

1. Budget Sub-Programme Objectives

- 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 strengthen domestic resource mobilisation

2. Budget Sub-Programme Description

This sub-programme facilitates the collection, updating and storing of revenue data of the assembly for revenue mobilization 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. Organizing stakeholder meetings on fee fixing resolution and payments.

The sub-programme is manned by Ten (10) 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.

3. Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|----------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Consultative meetings on Fee Fixing Resolution | No. of meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Annual budget estimates prepared | To be completed by | 30 th October 2020 | 30 th October 2021 | 30 th October 2022 | 30 th October 2023 | 30 th October 2024 | 30 th October 2025 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| 910111 – Data collection <ul style="list-style-type: none"> • Allowances for field officers • T&T for field officers | |
| 911201 – Budget preparation and coordination <ul style="list-style-type: none"> • Training workshops for officers • Printing materials and stationery | |
| 911202 – Budget implementation and performance reporting <ul style="list-style-type: none"> • Rations for field officers • Conferences/Workshops on budget preparation and implementations | |
| 911203 – Rating and Billing <ul style="list-style-type: none"> • Printing of bills | |
| 910102 – Procurement of office supplies and consumables <ul style="list-style-type: none"> • Purchase of office facilities, supplies and accessories | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.7 Legal Services

1. Budget Sub-Programme Objectives

- To promote and enforce non-discriminatory laws and policies for sustainable development
- 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|------------------------------------|--------------------------------------|--------------------------|-------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Enactment and amendment of by-laws | Time of submission of by-laws to RCC | 30 th October | N/A | 30 th October | 30 th October | 30 th October | 30 th October |
| Representation as Council | Monthly validation Cases | 12 | 7 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| 910101 – Internal management of the organisation <ul style="list-style-type: none"> • Office facilities, supplies, and accessories • Other consultancy expenses • Construction material | |
| 910105 – Procurement of office equipment and logistics <ul style="list-style-type: none"> • Support for legal activities | |
| 911401 – Justice delivery and legal services <ul style="list-style-type: none"> • Rations • Conferences/Workshops | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030
- To achieve access to adequate and equitable sanitation and hygiene.
- To ensure universal access to SRH services and IEC
- To end epidemics of AIDS, TB, malaria and tropical disease by 2030.

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 Seventy-Eight (78) 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 in delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To ensure free, equitable and quality education for all by 2030.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the metropolis.
- To build capacity for sports and recreational development.

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 include 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|------------------------------|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Improve BECE performance | BECE performance | 81.72% | N/A | 100 | 100 | 100 | 100 |
| Improve quality of education | Number of furniture distributed | 800 | 900 | 1000 | 1000 | 1000 | 1000 |
| | Number of school building built/renovated | 2 | 1 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--|--|
| 910401 – School feeding operations <ul style="list-style-type: none"> • Seminars and workshops | 910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Procure furniture for selected basic schools • Completion of 4 storey 30 unit classroom at Sempe- Ashiedu Keteke |
| 910402 – Supervision and inspection of education delivery <ul style="list-style-type: none"> • Printed material and stationery- Mock exams, BECE • Office facilities, supplies and accessories | |
| 910404 – Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) <ul style="list-style-type: none"> • Seminars/conferences/workshops- SHEP • T&T for STIME • Scholarship and bursaries- MP Scholarship | |
| 910113 – Administrative and technical meetings <ul style="list-style-type: none"> • Allowances for MEOC | |
| 910403 – Development of youth, sports and culture <ul style="list-style-type: none"> • Training workshops for youth • Sports, recreational and cultural materials | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

- To achieve access to adequate and equitable sanitation and hygiene.
- To ensure universal access to SRH services and IEC.
- To end epidemics of AIDS, TB, malaria and tropical disease by 2030.

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 relate 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 a staff strength of Fifty-Five (55). 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.

3. Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---------------------------------------|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Quality health care delivery improved | Number of health facilities renovated | 1 | 1 | 2 | 2 | 2 | 2 |
| Improved environmental sanitation | Number communities sensitized | 21 | 15 | 20 | 26 | 30 | 30 |
| | Number food vendors tested and certified | 140 | 88 | 194 | 200 | 250 | 250 |

| | | | | | | | |
|-------------------------------|---|----|----|----|----|----|----|
| Established sanitation courts | Number of individuals/households prosecuted | 23 | 18 | 25 | 20 | 20 | 20 |
|-------------------------------|---|----|----|----|----|----|----|

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--|--|
| 910104 – Information, education and communication <ul style="list-style-type: none"> Public education and sensitization Refreshment for field officers | 910115 – Maintenance, Rehabilitation, refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Renovation of Mamprobi Hospital |
| 910503 – Public health services <ul style="list-style-type: none"> Office facilities, supplies and accessories | |
| 910502 – Clinical Services <ul style="list-style-type: none"> Seminars and conferences- TB cases, HIV, etc. | |
| 910501 – District response initiative (DRI) on HIV/AIDS and malaria <ul style="list-style-type: none"> T&T for field officers Seminars and conferences | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- To reduce the proportion of men, women and children living in poverty.
- To end all forms of discrimination against women and girls.
- To promote participation of PWDs in politics, electoral democracy and governance.
- To ensure full and effective participation for women.

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-Three (23) 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Increased assistance to PWDs annually | Number of beneficiaries | 104 | 119 | 130 | 140 | 140 | 150 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 483 | 904 | 1100 | 1200 | 1200 | 1200 |
| Child protection, survival and development | Number of communities sensitized on child protection | 40 | 25 | 40 | 40 | 40 | 40 |
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects | 40 | 25 | 40 | 40 | 40 | 40 |
| | Number of public education on gov't policies, programs and topical issues | 8 | 5 | 10 | 10 | 10 | 10 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--|--|
| 910602 – Gender empowerment and mainstreaming <ul style="list-style-type: none">• T&T for field officers | 910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none">• Construction of Child safe centre |
| 910604 – Child right promotion and protection <ul style="list-style-type: none">• Support for missing and abandoned children.• Child protection kit | |
| 910605 – Combating domestic violence and human trafficking <ul style="list-style-type: none">• Seminars and conferences on gender based violence, early childhood care | |
| 910601 – Social intervention programmes <ul style="list-style-type: none">• Support for PWD's for payment of school fees• Public education on accessing DACF, NHIS registration• Support for start- up SME's | |
| 910603 – Community mobilization <ul style="list-style-type: none">• Public education and sensitization | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To enhance inclusive urbanization and capacity for settlement planning.
- To provide universal access to safe, accessible and green public spaces.
- To facilitate sustainable and resilient infrastructure development.

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 is 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-One (121) 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 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objectives

- To enhance inclusive urbanization and capacity for settlement planning.
- To provide universal access to safe, accessible and green public spaces.

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 Twelve (12) 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | 2 | 1 | 1 | 1 | 1 | 1 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | 40 | 25 | 50 | 50 | 50 | 50 |
| | Number of properties numbered | 100 | 75 | 500 | 500 | 500 | 500 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | 4 | 2 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| 910101 – Internal management of the organisation <ul style="list-style-type: none"> • Payment of water and electricity bills • T&T for field officers | |
| 910113 – Administrative and technical meetings <ul style="list-style-type: none"> • Servicing of meetings, ASPC and inspections | |
| 911001 – Land acquisition and registration <ul style="list-style-type: none"> • Printed materials and stationery- Socio Economic Data | |

| | |
|---|--|
| <ul style="list-style-type: none"> • Seminars and conferences | |
| 911002 – Land use and spatial planning <ul style="list-style-type: none"> • Local travel cost • Seminars and conferences • Printing of materials- 3D, SDF, CDP | |
| 911003 – Street naming and property addressing system <ul style="list-style-type: none"> • Public education and sensitization | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works Service

1. Budget Sub-Programme Objectives

- To facilitate sustainable and resilient infrastructure development.
- 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 is undertaken by Eighty-Two (82) 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Monthly Technical sub-committee meetings | No. of meetings held | 8 | 6 | 12 | 12 | 12 | 12 |
| Maintenance of Drains | No. and length of drains maintained | 13.4km | 5.2km | 25km | 25km | 25km | 25km |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|---|---|
| 910101 – Internal management of the organisation <ul style="list-style-type: none"> • Ration • T&T for field officers • Office facilities, supplies and accessories | 910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Construction of fence wall Agblobloshie • Construction of Abattoir with slaughter house • Construction of recreational centres/parks |
| 910108 – Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> • Refreshment and allowances for monitoring team | |
| 910113 – Administrative and technical meetings <ul style="list-style-type: none"> • Servicing of technical committee meetings | |
| 911101 – Supervision and regulation of infrastructure development <ul style="list-style-type: none"> • Support for development control | |
| 910115 – Maintenance, rehabilitation, refurbishment and upgrading of existing assets <ul style="list-style-type: none"> • Repairs of schools • Repairs of office and residential buildings • Maintenance of streetlights and 1E1P • Maintenance of markets • Maintenance of roads, driveways and grounds | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Urban Roads Management

1. Budget Programme Objectives

- To improve transport and road safety.
- 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-Seven (27) 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Maintenance of Roads | Kilometres of roads maintained/ rehabilitated | 78 | 22 | 50 | 50 | 50 | 50 |
| Capacity of Administrative and Institutional systems enhanced | Number of street lights installed, repaired and maintained | 80 | 58 | 100 | 100 | 100 | 100 |
| | Number of railings and graters maintained | 2 | 1 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| 910101 – Internal management of the organisation <ul style="list-style-type: none"> • T&T for field officers • Seminars and conferences on roads maintenance | 910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Construction of walkways • Construction of Kokrobite, Ebenezer Crescent Roads |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.4 Transport and Traffic Management

1. Budget Programme Objectives

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

2. 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.

3. Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|------------------------------------|------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Registration of commercial vehicle | Number of vehicle registered | 24 | 18 | 30 | 45 | 50 | 65 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| 910101 – Internal management of the organisation <ul style="list-style-type: none">• Rations• Seminars/workshops for DOT staff | |
| 911501 – Management of transport services <ul style="list-style-type: none">• Fuel and lubricants• Routine maintenance of official vehicles• Running cost for official vehicles- Spare parts, insurance | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To devise and implement policies to promote sustainable tourism that create jobs.
- To promote non-discriminatory and equitable multi-lateral trading system.
- To double agricultural productivity and incomes of small-scale food producers for value addition.

2. Budget Programme Description

The programme has four (3) three sub-programmes such as Trade and Industries, 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, and Tourism Development

The program is being implemented with the total support of all staff of the three 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 Industrial Development

1. Budget Sub-Programme Objective

- To promote non-discriminatory and equitable multi-lateral trading system.

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 ensure 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---------------------------------------|-------------|-------------------|-------------|-------------|-------------|-------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Train artisans groups to sharpen skills | Number of groups and people trained | 8 (160) | 10 (200) | 15 (300) | 20 (400) | 20 (400) | 20 (400) |
| Legal registration of small businesses facilitated | Number of small businesses registered | 24 | 30 | 35 | 40 | 40 | 40 |
| Financial / Technical support provided to businesses | Number of beneficiaries | 40 | 50 | 70 | 100 | 100 | 100 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| 910201 – Promotion of small, medium and large scale enterprises <ul style="list-style-type: none"> • Support for trade promotion/publicity- LED activities • Seminars and workshops on LED activities | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Development

1. Budget Sub-Programme Objectives

- 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 Fifteen (15) 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Planting for food and Job Campaign promoted | Number of radio program undertaken | 8 | 5 | 16 | 16 | 16 | 16 |
| Increase support to farmers through subsidy | Number of beneficiaries of subsidized fertilizer, seeds etc. | 56 | 39 | 120 | 125 | 130 | 130 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| 910112 – Green economy activities <ul style="list-style-type: none"> Support for LED activities Seminars/conferences on green economy- Smart Agriculture | |
| 910301 – Extension services <ul style="list-style-type: none"> T&T for field officers Support for MAG activities | |
| 910302 – Surveillance and management of diseases and pests <ul style="list-style-type: none"> Seminars/workshops on use of Agricultural chemicals | |
| 910304 – Agricultural research and demonstration farms <ul style="list-style-type: none"> Local travel cost Training workshops for officers | |
| 910107 – Official/National celebrations <ul style="list-style-type: none"> Support for awards/rewards events- Farmers day | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.3 Tourism Development

1. Budget Programme Objectives

- To devise and implement policies to promote sustainable tourism that create jobs.

2. 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.

3. Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---------------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Support the celebration of traditional festivals annually | Number of support for annual festival | 2 | 2 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| 910203 – Development and promotion of tourism potentials <ul style="list-style-type: none">• Public education and sensitization on tourist sites | |
| 910204 – Development and management of tourist sites <ul style="list-style-type: none">• Support for tourism activities | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To strengthen resilience towards climate-related hazards.
- Sanitation for all and no open defecation by 2030.

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 PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To strengthen resilience towards climate-related hazards.

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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|---------------------------|-------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 2 | 3 | 4 | 4 | 4 | 4 |
| | Develop predictive early warning systems | 31 st December | N/A | 31 st December | 31 st December | 31 st December | 31 st December |
| | Number of settlement fire volunteers trained | 15 | 10 | 12 | 15 | 15 | 15 |
| Support victims of disaster | Number of victims supplied with relief items | 62 | 56 | 80 | 100 | 100 | 100 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--|---|
| 910101 – Internal management of the organisation <ul style="list-style-type: none"> Rations | 910114 – Acquisition of movable and immovable asset <ul style="list-style-type: none"> Housing equipment- DRR relief items |
| 910113 – Administrative and technical meetings <ul style="list-style-type: none"> Seminars/Conferences on disaster management Servicing of technical committee meeting | |

| | |
|--|--|
| 910701 – Disaster management <ul style="list-style-type: none">• Public education and sensitization• Relief items for disaster victims• T&T for field officers | |
|--|--|

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objectives

- To provide universal access to safe, accessible and green public spaces.
- 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Increase in awareness on conservation practices | Number of communities sensitized on conservation practices | 14 | 15 | 20 | 20 | 20 | 20 |
| Increase and maintenance of green parks | Number green parks maintained | 3 | 3 | 5 | 5 | 5 | 5 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|------------------------------|-----------------------|
| Parks and gardens operations | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

1. Budget Sub-Programme Objectives

- Sanitation for all and no open defecation by 2030
- 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 Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---------------------------------|--|------------|-------------------|-------------|-------|-------|-------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Monthly clean-up exercise | Number of clean up exercise | 12 | 8 | 12 | 12 | 12 | 12 |
| Improved Solid waste management | Frequency of evacuation of solid waste | Daily | Daily | Daily | Daily | Daily | Daily |
| Review and update MESSAP | Availability of MESSAP | 1 | 1 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Standardized Operations and Projects

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

| Standardized Operations | Standardized Projects |
|--|---|
| 910901 – Environmental sanitation management <ul style="list-style-type: none"> Seminars/workshops- capacity building; GARID | 910903 – Liquid waste management <ul style="list-style-type: none"> Construction of drains |
| 910902 – Solid waste management <ul style="list-style-type: none"> Rental of plant and equipment- Evacuation of refuse Rental of other transport- Dislodging | |
| 910101 – Internal management of the organisation <ul style="list-style-type: none"> Acquisition of uniform and protective clothing Seminars/Workshops- Urban planning workshop Allowance and T&T for project team | |
| 910102 – Procurement of office supplies and consumables <ul style="list-style-type: none"> Printed materials and stationery | |
| 910104 – Information, education and communication <ul style="list-style-type: none"> Public education and sensitization | |

PART C: FINANCIAL INFORMATION

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|-----------------|--------------------|--------------------------|----------|
| 000000 Compensation of Employees | 0 | 14,845,318 | | |
| 130201 17.1 strengthen domestic resource mob. | 49,091,751 | 1,225,000 | | |
| 130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | 0 | 70,000 | | |
| 150401 12.7 Prom public procuremnt practices that are sustainable | 0 | 790,000 | | |
| 150601 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev. | 0 | 680,000 | | |
| 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | 0 | 479,637 | | |
| 160401 5.b Enhanc use of enblng tech, in part. ICT | 0 | 70,000 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 11,558,236 | | |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 0 | 2,295,878 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 430,000 | | |
| 370102 13.1 Strengthen resilience towards climate-related hazards | 0 | 200,000 | | |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 270,000 | | |
| 390202 11.2 Improve transport and road safety | 0 | 3,167,090 | | |
| 400101 Deepen democratic governance | 0 | 1,014,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 7,351,500 | | |
| 410501 16.7 Ensure resp. incl. participatory rep. decision making | 0 | 170,000 | | |
| 500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs | 0 | 55,000 | | |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data | 0 | 40,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,666,000 | | |
| 530103 3.7 Ensure univ. access to SRH services and IEC | 0 | 599,633 | | |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0 | 51,000 | | |
| 560203 8.8 Prot. Labour rights and promote safe and secure wking env. | 0 | 90,000 | | |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|------------------------|---------------------------|-------------------------------------|-----------------|
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 90,000 | | |
| 580103 1.2 Reduce the proportion of men, women and chn living in poverty | 0 | 491,600 | | |
| 610102 5.1 End all forms of discrim. agst women and girls | 0 | 62,000 | | |
| 610103 5.5 Ensure full & effect. particip fo women | 0 | 10,000 | | |
| 630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance | 0 | 220,000 | | |
| 640101 Improve human capital development and management | 0 | 1,024,859 | | |
| 660101 11.7 Provide universal access to safe, accesible & green public spaces | 0 | 15,000 | | |
| 660201 Build capacity for sports and recreational development | 0 | 60,000 | | |
| <i>Grand Total ¢</i> | 49,091,751 | 49,091,751 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

| <i>Revenue Item</i> | | <i>Projected</i> 2023 | <i>Approved and or Revised Budget</i> 2022 | <i>Actual Collection</i> 2022 | <i>Variance</i> |
|--|---|--------------------------|---|----------------------------------|-----------------------|
| 101 02 00 001 21 | | 49,091,751.00 | 54,221,032.00 | 28,866,430.33 | -10,629,602.63 |
| Finance, Metro Finance Department, | | | | | |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | | |
| <i>Output</i> 0002 COLLECTION OF RATES | | | | | |
| Property income [GFS] | | 6,177,558.18 | 5,505,735.18 | 2,666,654.38 | -2,339,080.80 |
| 1412031 | Property Rate Arrears | 610,262.38 | 610,262.38 | 293,436.86 | -316,825.52 |
| 1413001 | Property Rate | 5,417,295.80 | 4,745,472.80 | 2,322,299.52 | -1,923,173.28 |
| 1413002 | Basic Rate | 150,000.00 | 150,000.00 | 50,918.00 | -99,082.00 |
| <i>Output</i> 0003 LANDS & ROYALTIES | | | | | |
| Property income [GFS] | | 5,000.00 | 0.00 | 9,900.00 | 9,900.00 |
| 1412004 | DEVELOPMENT AND BUILDING PERMIT FORMS | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 | Comm. Mast Permit | 0.00 | 0.00 | 9,900.00 | 9,900.00 |
| Sales of goods and services | | 2,378,243.24 | 2,363,980.86 | 950,829.50 | -1,393,152.32 |
| 1422157 | Building Plans / Permit | 1,878,243.24 | 1,878,243.24 | 950,829.50 | -927,413.74 |
| 1422159 | Comm. Mast Permit | 500,000.00 | 485,737.62 | 0.00 | -465,738.58 |
| <i>Output</i> 0004 FEES | | | | | |
| Property income [GFS] | | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | | 8,130,000.00 | 6,290,000.00 | 3,105,573.06 | -2,714,426.94 |
| 1423001 | Markets Tolls | 1,810,000.00 | 1,810,000.00 | 710,682.00 | -1,099,318.00 |
| 1423005 | Registration /Renewal of Contractors | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1423006 | Burial Fees | 300,000.00 | 300,000.00 | 167,890.00 | -132,110.00 |
| 1423009 | Billboard/Signage Offences | 2,000,000.00 | 1,005,000.00 | 27,487.00 | -977,513.00 |
| 1423011 | Marriage Registration | 1,200,000.00 | 900,000.00 | 651,922.88 | -48,077.12 |
| 1423012 | Sanitary Facilities | 1,220,000.00 | 1,220,000.00 | 717,827.68 | -282,172.32 |
| 1423015 | On-Street Parking Fees | 1,500,000.00 | 1,000,000.00 | 780,852.50 | -219,147.50 |
| 1423020 | Professional Fees | 15,000.00 | 10,000.00 | 10,761.00 | 10,761.00 |
| 1423025 | Environmental Health Inspection&Certification Fee | 80,000.00 | 40,000.00 | 38,150.00 | 38,150.00 |
| <i>Output</i> 0005 FINES | | | | | |
| Sales of goods and services | | 0.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1423863 | Lorry Park Fees | 0.00 | 5,000.00 | 0.00 | -5,000.00 |
| Fines, penalties, and forfeits | | 405,000.00 | 405,000.00 | 147,600.00 | -57,400.00 |
| 1430007 | Lorry Park Fines | 405,000.00 | 405,000.00 | 147,600.00 | -57,400.00 |
| <i>Output</i> 0006 LICENCES | | | | | |
| Sales of goods and services | | 7,009,781.48 | 5,456,000.00 | 4,050,991.93 | 744,991.93 |
| 1422002 | Herbalist License | 1,000.00 | 1,000.00 | 760.00 | 760.00 |
| 1422003 | Hawkers License | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Restaurant/Chop Bar/Caterers | 20,000.00 | 30,000.00 | 6,700.00 | -23,300.00 |
| 1422006 | Corn / Rice / Flour Miller | 1,000.00 | 2,000.00 | 0.00 | -2,000.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| Revenue Item | | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|---------------------|--|---------------------------|--|---------------------------------------|--------------------|
| 1422009 | Bakers License | 3,000.00 | 3,000.00 | 0.00 | -3,000.00 |
| 1422010 | Bicycles/Tricycles/Motorcycles Dealers | 2,000.00 | 4,000.00 | 0.00 | -4,000.00 |
| 1422011 | Artisans | 400,000.00 | 500,000.00 | 251,527.67 | -148,472.33 |
| 1422012 | Kiosk License | 2,000.00 | 2,000.00 | 0.00 | -2,000.00 |
| 1422015 | Service/Filling Stations | 40,000.00 | 50,000.00 | 0.00 | -50,000.00 |
| 1422017 | Hotel Services | 30,000.00 | 30,000.00 | 7,511.00 | -22,489.00 |
| 1422018 | Pharmacy / Chemical Sellers | 60,000.00 | 50,000.00 | 34,955.00 | -15,045.00 |
| 1422020 | Commercial Vehicles | 400,000.00 | 250,000.00 | 216,683.00 | 216,683.00 |
| 1422021 | Manufacturing/Processing Companies | 15,000.00 | 20,000.00 | 0.00 | -20,000.00 |
| 1422022 | Canopy / Chairs / Bench | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | 50,000.00 | 50,000.00 | 373.00 | -49,627.00 |
| 1422025 | Private Professionals | 60,000.00 | 80,000.00 | 36,932.00 | -43,068.00 |
| 1422026 | Private Health Facilities | 20,000.00 | 30,000.00 | 12,523.00 | 2,523.00 |
| 1422028 | Private Security | 20,000.00 | 20,000.00 | 3,010.00 | -16,990.00 |
| 1422029 | Mobile Sale Van | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422030 | Entertainment Services | 3,000.00 | 3,000.00 | 1,746.00 | 1,746.00 |
| 1422032 | Akpeteshie / Spirit Sellers | 10,000.00 | 20,000.00 | 0.00 | -20,000.00 |
| 1422033 | Stores | 600,000.00 | 450,000.00 | 374,175.60 | -25,824.40 |
| 1422037 | Herbal Medicine | 1,000.00 | 1,000.00 | 233.00 | -767.00 |
| 1422038 | Dress Makers/Tailor Services | 80,000.00 | 70,000.00 | 56,006.00 | -13,994.00 |
| 1422041 | Taxi Licences | 100,000.00 | 200,000.00 | 0.00 | -200,000.00 |
| 1422042 | Second Hand Clothing | 60,000.00 | 45,000.00 | 41,671.00 | 11,671.00 |
| 1422043 | Vehicle Garage/Automobile Companies | 6,000.00 | 12,500.00 | 4,475.00 | -2,025.00 |
| 1422044 | Financial Institutions | 500,000.00 | 500,000.00 | 246,094.00 | -253,906.00 |
| 1422045 | Commercial Houses/Departmental Stores | 4,296,781.48 | 2,800,000.00 | 2,645,061.00 | 1,445,061.00 |
| 1422046 | Advertising Companies | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1422047 | Photographers and Video Operators | 10,000.00 | 10,000.00 | 0.00 | -10,000.00 |
| 1422048 | Shoe / Sandals Repairs | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422052 | Mechanics & Repairers | 5,000.00 | 5,000.00 | 290.80 | -4,709.20 |
| 1422053 | Block And Concrete Products | 1,000.00 | 1,000.00 | 0.00 | -1,000.00 |
| 1422054 | Cleaning/Laundry Services | 5,000.00 | 5,000.00 | 257.00 | -4,743.00 |
| 1422055 | Printing Services / Photocopy | 20,000.00 | 35,000.00 | 4,212.00 | -30,788.00 |
| 1422057 | Private Schools | 50,000.00 | 35,000.00 | 28,144.00 | -1,856.00 |
| 1422062 | Real Estate Agents | 1,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422071 | Business Providers | 105,000.00 | 109,500.00 | 77,008.00 | 67,508.00 |
| 1422072 | Contractor/Suppliers Registration | 0.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422078 | Permit | 5,000.00 | 5,000.00 | 0.00 | -5,000.00 |
| 1422214 | Financial Institutions (Non-Banking) Licence | 1,000.00 | 1,000.00 | 643.86 | -356.14 |
| Output | 0007 RENT | | | | |
| | Property income [GFS] | 694,225.10 | 475,000.00 | 101,366.12 | -213,633.88 |
| 1415002 | Ground Rent | 60,000.00 | 90,000.00 | 40,600.00 | 10,600.00 |
| 1415011 | Other Investment Income | 80,000.00 | 135,000.00 | 0.00 | -35,000.00 |
| 1415038 | Rental of Facilities | 100,000.00 | 250,000.00 | 60,766.12 | -189,233.88 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| Revenue Item | | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|---------------------|--|---------------------------|--|---------------------------------------|-----------------|
| 1415052 | Market and Stores Rental | 454,225.10 | 0.00 | 0.00 | 0.00 |
| Output | 0008 INVESTMENT | | | | |
| | Property income [GFS] | 10,000.00 | 94,000.00 | 0.00 | -94,000.00 |
| 1415008 | Investment Income | 10,000.00 | 94,000.00 | 0.00 | -94,000.00 |
| Output | 0009 GRANTS | | | | |
| | From foreign governments(Current) | 2,835,000.00 | 45,180.00 | 17,500.00 | -7,680.00 |
| 1311015 | UNITED STATES OF AMERICA | 2,800,000.00 | 25,180.00 | 0.00 | -25,180.00 |
| 1311024 | United Nation Children Education Fund (UNICEF) | 35,000.00 | 20,000.00 | 17,500.00 | 17,500.00 |
| | From foreign governments(Current) | 21,446,943.00 | 33,576,135.96 | 17,816,015.34 | -4,555,120.62 |
| 1331001 | Central Government - GOG Paid Salaries | 9,430,049.00 | 20,643,020.00 | 13,334,612.30 | 3,616,592.30 |
| 1331002 | DACF - Assembly | 7,217,480.00 | 7,347,480.98 | 2,312,288.53 | -4,905,192.45 |
| 1331003 | DACF - MP | 2,000,000.00 | 3,150,000.00 | 631,468.41 | -2,368,531.59 |
| 1331008 | Other Donors Support Transfers | 1,456,976.00 | 1,025,871.98 | 326,616.10 | -699,255.88 |
| 1331009 | Goods and Services- Decentralised Department | 158,000.00 | 225,325.00 | 76,518.00 | -148,807.00 |
| 1331010 | DDF-Capacity Building Grant | 45,859.00 | 45,859.00 | 0.00 | -45,859.00 |
| 1331011 | District Development Facility | 1,138,579.00 | 1,138,579.00 | 1,134,512.00 | -4,067.00 |
| 1331012 | UDG Transfer Capital Development Project | 0.00 | 0.00 | 0.00 | 0.00 |
| Output | 0010 MISCELLANEOUS | | | | |
| | Non-Performing Assets Recoveries | 0.00 | 0.00 | 0.00 | 0.00 |
| 1450001 | Non-Performing Assets Recoveries | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 49,091,751.00 | 54,221,032.00 | 28,866,430.33 | -10,629,602.63 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Accra Metropolitan Assembly - Accra | 0 | 0 | 0 | 49,091,751 | 49,240,204 | 49,582,669 |
| Management and Administration | 0 | 0 | 0 | 20,532,648 | 20,613,421 | 20,737,974 |
| | 0 | 0 | 0 | 4,259,603 | 4,302,099 | 4,302,199 |
| | 0 | 0 | 0 | 14,438,186 | 14,476,463 | 14,582,568 |
| | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| | 0 | 0 | 0 | 889,000 | 889,000 | 897,890 |
| | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| | 0 | 0 | 0 | 45,859 | 45,859 | 46,318 |
| Social Services Delivery | 0 | 0 | 0 | 5,229,392 | 5,249,183 | 5,281,686 |
| | 0 | 0 | 0 | 1,989,386 | 2,009,130 | 2,009,280 |
| | 0 | 0 | 0 | 578,273 | 578,321 | 584,056 |
| | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| | 0 | 0 | 0 | 1,874,133 | 1,874,133 | 1,892,874 |
| | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| | 0 | 0 | 0 | 487,600 | 487,600 | 492,476 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 15,326,571 | 15,351,877 | 15,479,836 |
| | 0 | 0 | 0 | 2,300,457 | 2,322,932 | 2,323,462 |
| | 0 | 0 | 0 | 7,003,188 | 7,006,020 | 7,073,220 |
| | 0 | 0 | 0 | 1,400,000 | 1,400,000 | 1,414,000 |
| | 0 | 0 | 0 | 3,484,347 | 3,484,347 | 3,519,190 |
| | 0 | 0 | 0 | 1,138,579 | 1,138,579 | 1,149,965 |
| Economic Development | 0 | 0 | 0 | 931,746 | 935,017 | 941,064 |
| | 0 | 0 | 0 | 392,110 | 395,381 | 396,031 |
| | 0 | 0 | 0 | 330,538 | 330,538 | 333,843 |
| | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| | 0 | 0 | 0 | 59,099 | 59,099 | 59,690 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 7,071,395 | 7,090,706 | 7,142,109 |
| | 0 | 0 | 0 | 646,493 | 652,808 | 652,958 |
| | 0 | 0 | 0 | 2,459,623 | 2,472,620 | 2,484,220 |
| | 0 | 0 | 0 | 870,000 | 870,000 | 878,700 |
| | 0 | 0 | 0 | 3,095,278 | 3,095,278 | 3,126,231 |
| Grand Total | 0 | 0 | 0 | 49,091,751 | 49,240,204 | 49,582,669 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|----------|----------|--------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Accra Metropolitan Assembly - Accra | 0 | 0 | 0 | 49,091,751 | 49,240,204 | 49,582,669 |
| Management and Administration | 0 | 0 | 0 | 20,532,648 | 20,613,421 | 20,737,974 |
| SP1.1: General Administration | 0 | 0 | 0 | 11,324,182 | 11,373,828 | 11,437,423 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 4,964,682 | 5,014,328 | 5,014,328 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 4,199,939 | 4,241,938 | 4,241,938 |
| 21110 Established Position | 0 | 0 | 0 | 2,134,721 | 2,156,068 | 2,156,068 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 1,542,012 | 1,557,432 | 1,557,432 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 523,206 | 528,438 | 528,438 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 764,743 | 772,390 | 772,390 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 764,743 | 772,390 | 772,390 |
| 22 Use of goods and services | 0 | 0 | 0 | 4,159,500 | 4,159,500 | 4,201,095 |
| 221 Use of goods and services | 0 | 0 | 0 | 4,159,500 | 4,159,500 | 4,201,095 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1,105,000 | 1,105,000 | 1,116,050 |
| 22102 Utilities | 0 | 0 | 0 | 249,500 | 249,500 | 251,995 |
| 22103 General Cleaning | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22104 Rentals | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 780,000 | 780,000 | 787,800 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 405,000 | 405,000 | 409,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 730,000 | 730,000 | 737,300 |
| 22108 Consulting Services | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22109 Special Services | 0 | 0 | 0 | 605,000 | 605,000 | 611,050 |
| 28 Other expense | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 28210 General Expenses | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,020,000 | 2,020,000 | 2,040,200 |
| 311 Fixed assets | 0 | 0 | 0 | 2,020,000 | 2,020,000 | 2,040,200 |
| 31111 Dwellings | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 1,120,000 | 1,120,000 | 1,131,200 |
| SP1.2: Finance and Audit | 0 | 0 | 0 | 3,351,466 | 3,375,541 | 3,384,981 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 2,407,466 | 2,431,541 | 2,431,541 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 2,407,466 | 2,431,541 | 2,431,541 |
| 21110 Established Position | 0 | 0 | 0 | 1,198,094 | 1,210,075 | 1,210,075 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 1,209,373 | 1,221,466 | 1,221,466 |
| 22 Use of goods and services | 0 | 0 | 0 | 944,000 | 944,000 | 953,440 |
| 221 Use of goods and services | 0 | 0 | 0 | 944,000 | 944,000 | 953,440 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 470,000 | 470,000 | 474,700 |
| 22105 Travel - Transport | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 84,000 | 84,000 | 84,840 |
| 22108 Consulting Services | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 22109 Special Services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| SP1.3: Human Resource Management | 0 | 0 | 0 | 1,318,548 | 1,320,584 | 1,331,733 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 203,689 | 205,725 | 205,725 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 203,689 | 205,725 | 205,725 |
| 21110 Established Position | 0 | 0 | 0 | 203,689 | 205,725 | 205,725 |
| 22 Use of goods and services | 0 | 0 | 0 | 874,859 | 874,859 | 883,608 |
| 221 Use of goods and services | 0 | 0 | 0 | 874,859 | 874,859 | 883,608 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 22105 Travel - Transport | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 394,859 | 394,859 | 398,808 |
| 22109 Special Services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| 273 Employer social benefits | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| SP1.4: Planning, Coordination and Statistics | 0 | 0 | 0 | 387,998 | 389,778 | 391,878 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 177,998 | 179,778 | 179,778 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 177,998 | 179,778 | 179,778 |
| 21110 Established Position | 0 | 0 | 0 | 177,998 | 179,778 | 179,778 |
| 22 Use of goods and services | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 221 Use of goods and services | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22109 Special Services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| SP1.5: Legislative Oversight | 0 | 0 | 0 | 2,727,000 | 2,727,000 | 2,754,270 |
| 22 Use of goods and services | 0 | 0 | 0 | 2,617,000 | 2,617,000 | 2,643,170 |
| 221 Use of goods and services | 0 | 0 | 0 | 2,617,000 | 2,617,000 | 2,643,170 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 472,000 | 472,000 | 476,720 |
| 22102 Utilities | 0 | 0 | 0 | 175,000 | 175,000 | 176,750 |
| 22104 Rentals | 0 | 0 | 0 | 1,180,000 | 1,180,000 | 1,191,800 |
| 22105 Travel - Transport | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 22109 Special Services | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 28 Other expense | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 28210 General Expenses | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| SP1.6: Budgeting and Rating | 0 | 0 | 0 | 727,265 | 730,337 | 734,537 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 307,265 | 310,337 | 310,337 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 307,265 | 310,337 | 310,337 |
| 21110 Established Position | 0 | 0 | 0 | 307,265 | 310,337 | 310,337 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 420,000 | 420,000 | 424,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 420,000 | 420,000 | 424,200 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 22105 Travel - Transport | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 22109 Special Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP1.7: Legal Services | 0 | 0 | 0 | 696,190 | 696,352 | 703,152 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 16,190 | 16,352 | 16,352 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 16,190 | 16,352 | 16,352 |
| 21110 Established Position | 0 | 0 | 0 | 16,190 | 16,352 | 16,352 |
| 22 Use of goods and services | 0 | 0 | 0 | 680,000 | 680,000 | 686,800 |
| 221 Use of goods and services | 0 | 0 | 0 | 680,000 | 680,000 | 686,800 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 440,000 | 440,000 | 444,400 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22108 Consulting Services | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| Social Services Delivery | 0 | 0 | 0 | 5,229,392 | 5,249,183 | 5,281,686 |
| SP2.1: Education, Youth and Sports Services | 0 | 0 | 0 | 1,726,000 | 1,726,000 | 1,743,260 |
| 22 Use of goods and services | 0 | 0 | 0 | 186,000 | 186,000 | 187,860 |
| 221 Use of goods and services | 0 | 0 | 0 | 186,000 | 186,000 | 187,860 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22109 Special Services | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 28 Other expense | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| 28210 General Expenses | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,300,000 | 1,300,000 | 1,313,000 |
| 311 Fixed assets | 0 | 0 | 0 | 1,300,000 | 1,300,000 | 1,313,000 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| SP2.2: Public Health Services and Management | 0 | 0 | 0 | 1,996,095 | 2,008,650 | 2,016,056 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,255,462 | 1,268,017 | 1,268,017 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,255,462 | 1,268,017 | 1,268,017 |
| 21110 Established Position | 0 | 0 | 0 | 1,250,689 | 1,263,196 | 1,263,196 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 4,773 | 4,821 | 4,821 |
| 22 Use of goods and services | 0 | 0 | 0 | 192,000 | 192,000 | 193,920 |
| 221 Use of goods and services | 0 | 0 | 0 | 192,000 | 192,000 | 193,920 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22102 Utilities | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 40,500 | 40,500 | 40,905 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 91,500 | 91,500 | 92,415 |
| 31 Non Financial Assets | 0 | 0 | 0 | 548,633 | 548,633 | 554,119 |
| 311 Fixed assets | 0 | 0 | 0 | 548,633 | 548,633 | 554,119 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 548,633 | 548,633 | 554,119 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP2.3: Social Welfare and Community Development | 0 | 0 | 0 | 1,507,296 | 1,514,533 | 1,522,369 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 723,696 | 730,933 | 730,933 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 723,696 | 730,933 | 730,933 |
| 21110 Established Position | 0 | 0 | 0 | 723,696 | 730,933 | 730,933 |
| 22 Use of goods and services | 0 | 0 | 0 | 131,000 | 131,000 | 132,310 |
| 221 Use of goods and services | 0 | 0 | 0 | 131,000 | 131,000 | 132,310 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 13,000 | 13,000 | 13,130 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 83,000 | 83,000 | 83,830 |
| 22109 Special Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 28 Other expense | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 28210 General Expenses | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 452,600 | 452,600 | 457,126 |
| 311 Fixed assets | 0 | 0 | 0 | 452,600 | 452,600 | 457,126 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 452,600 | 452,600 | 457,126 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 15,326,571 | 15,351,877 | 15,479,836 |
| SP3.1: Physical and Spatial Planning Development | 0 | 0 | 0 | 745,437 | 748,441 | 752,891 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 300,437 | 303,441 | 303,441 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 300,437 | 303,441 | 303,441 |
| 21110 Established Position | 0 | 0 | 0 | 300,437 | 303,441 | 303,441 |
| 22 Use of goods and services | 0 | 0 | 0 | 445,000 | 445,000 | 449,450 |
| 221 Use of goods and services | 0 | 0 | 0 | 445,000 | 445,000 | 449,450 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 145,000 | 145,000 | 146,450 |
| 22102 Utilities | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22105 Travel - Transport | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 215,000 | 215,000 | 217,150 |
| SP3.2: Public Works Services | 0 | 0 | 0 | 10,495,800 | 10,508,919 | 10,600,758 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,311,964 | 1,325,083 | 1,325,083 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,311,964 | 1,325,083 | 1,325,083 |
| 21110 Established Position | 0 | 0 | 0 | 1,028,776 | 1,039,064 | 1,039,064 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 283,188 | 286,020 | 286,020 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,515,000 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,515,000 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 285,000 | 285,000 | 287,850 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22109 Special Services | 0 | 0 | 0 | 360,000 | 360,000 | 363,600 |
| 28 Other expense | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| 28210 General Expenses | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 7,183,836 | 7,183,836 | 7,255,674 |
| 311 Fixed assets | 0 | 0 | 0 | 7,183,836 | 7,183,836 | 7,255,674 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 4,238,579 | 4,238,579 | 4,280,965 |
| 31113 Other structures | 0 | 0 | 0 | 2,745,257 | 2,745,257 | 2,772,710 |
| 31121 Transport equipment | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| SP3.3: Roads Management | 0 | 0 | 0 | 2,165,334 | 2,174,516 | 2,186,987 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 918,244 | 927,426 | 927,426 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 918,244 | 927,426 | 927,426 |
| 21110 Established Position | 0 | 0 | 0 | 918,244 | 927,426 | 927,426 |
| 22 Use of goods and services | 0 | 0 | 0 | 48,000 | 48,000 | 48,480 |
| 221 Use of goods and services | 0 | 0 | 0 | 48,000 | 48,000 | 48,480 |
| 22105 Travel - Transport | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,199,090 | 1,199,090 | 1,211,081 |
| 311 Fixed assets | 0 | 0 | 0 | 1,199,090 | 1,199,090 | 1,211,081 |
| 31113 Other structures | 0 | 0 | 0 | 1,199,090 | 1,199,090 | 1,211,081 |
| SP3.4: Transport and Traffic Management | 0 | 0 | 0 | 1,920,000 | 1,920,000 | 1,939,200 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,920,000 | 1,920,000 | 1,939,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,920,000 | 1,920,000 | 1,939,200 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| 22105 Travel - Transport | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,515,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22113 | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Economic Development | 0 | 0 | 0 | 931,746 | 935,017 | 941,064 |
| SP4.1: Trade and Industrial Development | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22 Use of goods and services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP4.2: Agricultural Services and Management | 0 | 0 | 0 | 806,746 | 810,017 | 814,814 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 327,110 | 330,381 | 330,381 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 327,110 | 330,381 | 330,381 |
| 21110 Established Position | 0 | 0 | 0 | 278,444 | 281,228 | 281,228 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 48,666 | 49,152 | 49,152 |
| 22 Use of goods and services | 0 | 0 | 0 | 349,637 | 349,637 | 353,133 |
| 221 Use of goods and services | 0 | 0 | 0 | 349,637 | 349,637 | 353,133 |
| 22105 Travel - Transport | 0 | 0 | 0 | 183,538 | 183,538 | 185,373 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 116,099 | 116,099 | 117,260 |
| 22109 Special Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28 Other expense | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 28210 General Expenses | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2021 <i>Actual</i> | 2022 <i>Budget Est. Outturn</i> | | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|---|-----------------------|------------------------------------|---|-----------------------|-------------------------|-------------------------|
| SP4.3: Tourism Development | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 22 Use of goods and services | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 221 Use of goods and services | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 22105 Travel - Transport | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 7,071,395 | 7,090,706 | 7,142,109 |
| SP5.1: Disaster Prevention and Management | 0 | 0 | 0 | 470,000 | 470,000 | 474,700 |
| 22 Use of goods and services | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 221 Use of goods and services | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 270,000 | 270,000 | 272,700 |
| 311 Fixed assets | 0 | 0 | 0 | 270,000 | 270,000 | 272,700 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 270,000 | 270,000 | 272,700 |
| SP5.3: Environmental Protection and Waste Management | 0 | 0 | 0 | 6,601,395 | 6,620,706 | 6,667,409 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,931,117 | 1,950,428 | 1,950,428 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,931,117 | 1,950,428 | 1,950,428 |
| 21110 Established Position | 0 | 0 | 0 | 631,493 | 637,808 | 637,808 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 1,299,623 | 1,312,620 | 1,312,620 |
| 22 Use of goods and services | 0 | 0 | 0 | 4,168,776 | 4,168,776 | 4,210,463 |
| 221 Use of goods and services | 0 | 0 | 0 | 4,168,776 | 4,168,776 | 4,210,463 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 283,000 | 283,000 | 285,830 |
| 22104 Rentals | 0 | 0 | 0 | 1,150,000 | 1,150,000 | 1,161,500 |
| 22105 Travel - Transport | 0 | 0 | 0 | 134,400 | 134,400 | 135,744 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 2,028,976 | 2,028,976 | 2,049,265 |
| 22109 Special Services | 0 | 0 | 0 | 572,400 | 572,400 | 578,124 |
| 31 Non Financial Assets | 0 | 0 | 0 | 501,502 | 501,502 | 506,517 |
| 311 Fixed assets | 0 | 0 | 0 | 501,502 | 501,502 | 506,517 |
| 31113 Other structures | 0 | 0 | 0 | 400,702 | 400,702 | 404,709 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 100,800 | 100,800 | 101,808 |
| Grand Total | 0 | 0 | 0 | 49,091,751 | 49,240,204 | 49,582,669 |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|--|---------------------------|---------------|-----------|------------|--------------|---------------|-----------|------------|----------------|------------|--------|---------------------------|-----------|---------------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods Service | Capex | Tot. External | |
| Accra Metropolitan Assembly - Accra | 9,430,049 | 3,362,500 | 6,062,980 | 18,855,529 | 5,415,270 | 14,374,538 | 5,020,000 | 24,809,808 | 0 | 0 | 0 | 2,833,733 | 2,392,681 | 5,226,415 | 49,091,751 |
| Management and Administration | 4,249,603 | 899,000 | 500,000 | 5,648,603 | 3,827,686 | 9,390,500 | 1,220,000 | 14,438,186 | 0 | 0 | 0 | 145,859 | 300,000 | 445,859 | 20,532,648 |
| Administration | 2,958,957 | 630,000 | 500,000 | 4,088,957 | 2,704,689 | 6,645,500 | 1,220,000 | 10,570,189 | 0 | 0 | 0 | 100,000 | 300,000 | 400,000 | 15,059,145 |
| Administration (Assembly Office) | 2,958,957 | 30,000 | 500,000 | 3,488,957 | 2,704,689 | 4,468,500 | 1,220,000 | 8,393,189 | 0 | 0 | 0 | 100,000 | 300,000 | 400,000 | 12,282,145 |
| Sub-Metros Administration | 0 | 600,000 | 0 | 600,000 | 0 | 2,177,000 | 0 | 2,177,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,777,000 |
| Finance | 728,346 | 0 | 0 | 728,346 | 1,122,997 | 805,000 | 0 | 1,927,997 | 0 | 0 | 0 | 0 | 0 | 0 | 2,656,344 |
| Metro Finance Department | 728,346 | 0 | 0 | 728,346 | 1,122,997 | 805,000 | 0 | 1,927,997 | 0 | 0 | 0 | 0 | 0 | 0 | 2,656,344 |
| Budget and Rating | 307,265 | 50,000 | 0 | 357,265 | 0 | 370,000 | 0 | 370,000 | 0 | 0 | 0 | 0 | 0 | 0 | 727,265 |
| | 307,265 | 50,000 | 0 | 357,265 | 0 | 370,000 | 0 | 370,000 | 0 | 0 | 0 | 0 | 0 | 0 | 727,265 |
| Legal | 16,190 | 0 | 0 | 16,190 | 0 | 680,000 | 0 | 680,000 | 0 | 0 | 0 | 0 | 0 | 0 | 696,190 |
| | 16,190 | 0 | 0 | 16,190 | 0 | 680,000 | 0 | 680,000 | 0 | 0 | 0 | 0 | 0 | 0 | 696,190 |
| Human Resource | 148,620 | 209,000 | 0 | 357,620 | 0 | 860,000 | 0 | 860,000 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 1,263,479 |
| Human Resource | 148,620 | 209,000 | 0 | 357,620 | 0 | 860,000 | 0 | 860,000 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 1,263,479 |
| Statistics | 90,225 | 10,000 | 0 | 100,225 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 130,225 |
| Statistics | 90,225 | 10,000 | 0 | 100,225 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 130,225 |
| Social Services Delivery | 1,974,386 | 240,500 | 1,748,633 | 3,963,519 | 4,773 | 473,500 | 100,000 | 578,273 | 0 | 0 | 0 | 35,000 | 452,600 | 487,600 | 5,229,392 |
| Education, Youth and Sports | 0 | 200,000 | 1,200,000 | 1,400,000 | 0 | 226,000 | 100,000 | 326,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,726,000 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 146,000 | 0 | 146,000 | 0 | 0 | 0 | 0 | 0 | 0 | 146,000 |
| Education | 0 | 200,000 | 1,200,000 | 1,400,000 | 0 | 20,000 | 100,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,520,000 |
| Sports | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Health | 1,250,689 | 25,500 | 548,633 | 1,824,822 | 4,773 | 166,500 | 0 | 171,273 | 0 | 0 | 0 | 0 | 0 | 0 | 1,996,095 |
| Metro. Public Health Department | 1,250,689 | 0 | 0 | 1,250,689 | 4,773 | 90,000 | 0 | 94,773 | 0 | 0 | 0 | 0 | 0 | 0 | 1,345,462 |
| Metro. Health Directorate | 0 | 25,500 | 548,633 | 574,133 | 0 | 76,500 | 0 | 76,500 | 0 | 0 | 0 | 0 | 0 | 0 | 650,633 |
| Social Welfare & Community Development | 723,696 | 15,000 | 0 | 738,696 | 0 | 81,000 | 0 | 81,000 | 0 | 0 | 0 | 35,000 | 452,600 | 487,600 | 1,507,296 |
| Office of Departmental Head | 723,696 | 0 | 0 | 723,696 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 723,696 |
| Social Welfare | 0 | 15,000 | 0 | 15,000 | 0 | 71,000 | 0 | 71,000 | 0 | 0 | 0 | 35,000 | 452,600 | 487,600 | 773,600 |
| Community Development | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|-----------|-----------|----------------|------------|--------|---------------------------|-----------|-----------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | |
| Infrastructure Delivery and Management | 2,247,457 | 1,393,000 | 3,544,347 | 7,184,804 | 283,188 | 3,020,000 | 3,700,000 | 7,003,188 | 0 | 0 | 0 | 0 | 1,138,579 | 1,138,579 | 15,326,571 |
| Physical Planning | 300,437 | 85,000 | 0 | 385,437 | 0 | 360,000 | 0 | 360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 745,437 |
| Town and Country Planning | 300,437 | 85,000 | 0 | 385,437 | 0 | 345,000 | 0 | 345,000 | 0 | 0 | 0 | 0 | 0 | 0 | 730,437 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Works | 1,028,776 | 1,290,000 | 2,545,257 | 4,864,033 | 283,188 | 710,000 | 3,500,000 | 4,493,188 | 0 | 0 | 0 | 0 | 1,138,579 | 1,138,579 | 10,495,800 |
| Public Works | 1,028,776 | 1,290,000 | 2,545,257 | 4,864,033 | 283,188 | 710,000 | 3,500,000 | 4,493,188 | 0 | 0 | 0 | 0 | 1,138,579 | 1,138,579 | 10,495,800 |
| Transport | 0 | 0 | 0 | 0 | 0 | 1,920,000 | 0 | 1,920,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,920,000 |
| Urban Roads | 0 | 0 | 0 | 0 | 0 | 1,920,000 | 0 | 1,920,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,920,000 |
| Metro. Urban Roads Department | 918,244 | 18,000 | 999,090 | 1,935,334 | 0 | 30,000 | 200,000 | 230,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,165,334 |
| Metro. Urban Roads Department | 918,244 | 18,000 | 999,090 | 1,935,334 | 0 | 30,000 | 200,000 | 230,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,165,334 |
| Economic Development | 327,110 | 215,000 | 0 | 542,110 | 0 | 330,538 | 0 | 330,538 | 0 | 0 | 0 | 59,099 | 0 | 59,099 | 931,746 |
| Agriculture | 327,110 | 215,000 | 0 | 542,110 | 0 | 205,538 | 0 | 205,538 | 0 | 0 | 0 | 59,099 | 0 | 59,099 | 806,746 |
| Metro. Department of Agriculture | 327,110 | 215,000 | 0 | 542,110 | 0 | 205,538 | 0 | 205,538 | 0 | 0 | 0 | 59,099 | 0 | 59,099 | 806,746 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 125,000 | 0 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| Metro Co-operative Department | 0 | 0 | 0 | 0 | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Tourism | 0 | 0 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| Environmental and Sanitation Management | 631,493 | 615,000 | 270,000 | 1,516,493 | 1,299,623 | 1,160,000 | 0 | 2,459,623 | 0 | 0 | 0 | 2,593,776 | 501,502 | 3,095,278 | 7,071,395 |
| Waste Management | 631,493 | 615,000 | 0 | 1,246,493 | 1,299,623 | 960,000 | 0 | 2,259,623 | 0 | 0 | 0 | 2,593,776 | 501,502 | 3,095,278 | 6,601,395 |
| Metro Waste Management Department | 631,493 | 615,000 | 0 | 1,246,493 | 1,299,623 | 960,000 | 0 | 2,259,623 | 0 | 0 | 0 | 2,593,776 | 100,800 | 2,694,576 | 6,200,692 |
| Metro Drain Maintenance Unit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,702 | 400,702 | 400,702 |
| Disaster Prevention | 0 | 0 | 270,000 | 270,000 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 470,000 |
| NADMO | 0 | 0 | 270,000 | 270,000 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 470,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|----------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | Total By Fund Source | | | | 345,418 |
| 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 | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 345,418 |
| Objective | 000000 | Compensation of Employees | | | | | 345,418 |
| Program | 93001 | Management and Administration | | | | | 345,418 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 345,418 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 345,418 | |
| Wages and salaries [GFS] | | | | | | | 345,418 |
| 2111001 Established Post | | | | | | | 345,418 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 111,679 |
| 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 | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 41,679 |
| Objective | 000000 | Compensation of Employees | | | | | 41,679 |
| Program | 93001 | Management and Administration | | | | | 41,679 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 41,679 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 41,679 | |
| Wages and salaries [GFS] | | | | | | | 41,679 |
| 2111102 Monthly paid and casual labour | | | | | | | 41,679 |
| Use of goods and services | | | | | | | 70,000 |
| Objective | 160401 | 5.b Enhanc use of enblng tech, in part. ICT | | | | | 70,000 |
| Program | 93001 | Management and Administration | | | | | 70,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 40,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 40,000 | |
| Use of goods and services | | | | | | | 40,000 |
| 2210606 Maintenance of General Equipment | | | | | | | 20,000 |
| 2210622 Maintenance of Computer Software | | | | | | | 20,000 |
| Sub-Program | 93001002 | SP1.2: Finance and Audit | | | | | 30,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 30,000 | |
| Use of goods and services | | | | | | | 30,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 30,000 |
| Total Cost Centre | | | | | | | 457,097 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | 380,519 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1010101002 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Security Department Greater Accra | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | |

| | | | | | | |
|--------------------------|----------|-------------------------------|-----|--|----------------|----------------|
| | | | | Compensation of employees [GFS] | 380,519 | |
| Objective | 000000 | Compensation of Employees | | | 380,519 | |
| Program | 93001 | Management and Administration | | | 380,519 | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | 380,519 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 380,519 |
| Wages and salaries [GFS] | | | | | 380,519 | |
| 2111001 Established Post | | | | | 380,519 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | 1,269,315 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1010101002 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Security Department Greater Accra | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | |

| | | | | | | |
|--|----------|-------------------------------|-----|--|------------------|------------------|
| | | | | Compensation of employees [GFS] | 1,039,315 | |
| Objective | 000000 | Compensation of Employees | | | 1,039,315 | |
| Program | 93001 | Management and Administration | | | 1,039,315 | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | 1,039,315 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 1,039,315 |
| Wages and salaries [GFS] | | | | | 1,039,315 | |
| 2111102 Monthly paid and casual labour | | | | | 1,039,315 | |

| | | | | | | |
|--|----------|--|-----|----------------------------------|----------------|----------------|
| | | | | Use of goods and services | 230,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | 230,000 | |
| Program | 93001 | Management and Administration | | | 230,000 | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | 230,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | 10,000 | |
| 2210510 Other Night allowances | | | | | 10,000 | |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 | 1.0 | 1.0 | 140,000 |
| Use of goods and services | | | | | 140,000 | |
| 2210114 Rations | | | | | 40,000 | |
| 2210909 Operational Enhancement Expenses | | | | | 100,000 | |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 80,000 |
| Use of goods and services | | | | | 80,000 | |
| 2210509 Other Travel and Transportation | | | | | 20,000 | |
| 2210904 Substructure Allowances | | | | | 60,000 | |

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|--------------------------|------------------|
| <i>Total Cost Centre</i> | 1,649,834 |
|--------------------------|------------------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|---|--|-----|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 545,403 |
| 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 | 0304001 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | 545,403 | |
| Objective | 000000 | Compensation of Employees | | | | | | 545,403 |
| Program | 93001 | Management and Administration | | | | | | 545,403 |
| Sub-Program | 93001002 | SP1.2: Finance and Audit | | | | | | 545,403 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | 545,403 | |
| Wages and salaries [GFS] | | | | | | | 545,403 | |
| | 2111001 | Established Post | | | | | | 545,403 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|-----|-----|-----|------------------------------------|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 119,720 | |
| 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 | 0304001 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | 10,720 | |
| Objective | 000000 | Compensation of Employees | | | | | 10,720 | |
| Program | 93001 | Management and Administration | | | | | 10,720 | |
| Sub-Program | 93001002 | SP1.2: Finance and Audit | | | | | 10,720 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 10,720 | |
| Wages and salaries [GFS] | | | | | | | 10,720 | |
| 2111102 Monthly paid and casual labour | | | | | | | 10,720 | |
| Use of goods and services | | | | | | | 109,000 | |
| Objective | 400101 | Deepen democratic governance | | | | | 109,000 | |
| Program | 93001 | Management and Administration | | | | | 109,000 | |
| Sub-Program | 93001002 | SP1.2: Finance and Audit | | | | | 109,000 | |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | 15,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 15,000 | |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | | 1.0 | 1.0 | 1.0 | 34,000 |
| Use of goods and services | | | | | | | 34,000 | |
| 2210708 Refreshments | | | | | | | 4,000 | |
| 2210904 Substructure Allowances | | | | | | | 30,000 | |
| Operation | 911302 | 911302 - Internal audit operations | | | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | | 60,000 | |
| 2210114 Rations | | | | | | | 25,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 15,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 20,000 | |
| Total Cost Centre | | | | | | | 665,123 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|----------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | Total By Fund Source | | | | 52,801 |
| 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 | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 52,801 |
| Objective | 000000 | Compensation of Employees | | | | | 52,801 |
| Program | 93001 | Management and Administration | | | | | 52,801 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 52,801 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 52,801 | |
| Wages and salaries [GFS] | | | | | | | 52,801 |
| 2111001 Established Post | | | | | | | 52,801 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 180,000 |
| 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 | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 180,000 |
| Objective | 400101 | Deepen democratic governance | | | | | 180,000 |
| Program | 93001 | Management and Administration | | | | | 180,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 180,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 110,000 | |
| Use of goods and services | | | | | | | 110,000 |
| 2210509 Other Travel and Transportation | | | | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | | | | 40,000 |
| 2210904 Substructure Allowances | | | | | | | 60,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 70,000 | |
| Use of goods and services | | | | | | | 70,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 70,000 |
| Total Cost Centre | | | | | | | 232,801 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|-----|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 164,663 |
| 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 | 0304001 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | 164,663 | |
| Objective | 000000 | Compensation of Employees | | | | | | 164,663 |
| Program | 93001 | Management and Administration | | | | | | 164,663 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | 164,663 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | 164,663 | |
| Wages and salaries [GFS] | | | | | | | 164,663 | |
| | 2111001 | Established Post | | | | | | 164,663 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | 790,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1010101005 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Logistics and Procurement Unit Greater Accra | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | |
| Use of goods and services | | | | | | 190,000 |
| Objective | 150401 | 12.7 Prom public procuremnt practices that are sustainable | | | | 190,000 |
| Program | 93001 | Management and Administration | | | | 190,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | 190,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 2210511 Local travel cost | | | | | | 10,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | 100,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 100,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | 40,000 |
| 2210708 Refreshments | | | | | | 10,000 |
| 2210904 Substructure Allowances | | | | | | 30,000 |
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | 40,000 |
| 2210101 Printed Material and Stationery | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 20,000 |
| Non Financial Assets | | | | | | 600,000 |
| Objective | 150401 | 12.7 Prom public procuremnt practices that are sustainable | | | | 600,000 |
| Program | 93001 | Management and Administration | | | | 600,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | 600,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 600,000 |
| Fixed assets | | | | | | 600,000 |
| 3112211 Office Equipment | | | | | | 600,000 |
| Total Cost Centre | | | | | | 954,663 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 142,841 |
| Organisation | 1010101006 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit Greater Accra | |
| Location Code | 0304001 | Accra Metropolis - Accra | |

| | | | Compensation of employees [GFS] | 142,841 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 142,841 |
| Program | 93001 | Management and Administration | | 142,841 |
| Sub-Program | 93001004 | SP1.4: Planning, Coordination and Statistics | | 142,841 |
| Operation | 000000 | | 0.0 0.0 0.0 | 142,841 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 142,841 |
| 2111001 | Established Post | | 142,841 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 140,000 |
| Organisation | 1010101006 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit Greater Accra | |
| Location Code | 0304001 | Accra Metropolis - Accra | |

| | | | Use of goods and services | 140,000 |
|-------------|----------|--|---------------------------|---------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 140,000 |
| Program | 93001 | Management and Administration | | 140,000 |
| Sub-Program | 93001004 | SP1.4: Planning, Coordination and Statistics | | 140,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 20,000 |

| | | | |
|---------------------------|--------------|--|--------|
| Use of goods and services | | | 20,000 |
| 2210708 | Refreshments | | 20,000 |

| | | | | |
|-----------|--------|--------------------------------------|-------------|--------|
| Operation | 910109 | 910109 - Supervision and cordination | 1.0 1.0 1.0 | 20,000 |
|-----------|--------|--------------------------------------|-------------|--------|

| | | | |
|---------------------------|---------------------------------|--|--------|
| Use of goods and services | | | 20,000 |
| 2210509 | Other Travel and Transportation | | 20,000 |

| | | | | |
|-----------|--------|--|-------------|---------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 100,000 |
|-----------|--------|--|-------------|---------|

| | | | |
|---------------------------|---|--|---------|
| Use of goods and services | | | 100,000 |
| 2210103 | Refreshment Items | | 20,000 |
| 2210509 | Other Travel and Transportation | | 20,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 20,000 |
| 2210904 | Substructure Allowances | | 40,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---------------------------------------|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | 30,000 |
| 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 | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 30,000 | |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | | | | 30,000 |
| Program | 93001 | Management and Administration | | | | | | 30,000 |
| Sub-Program | 93001004 | SP1.4: Planning, Coordination and Statistics | | | | | | 30,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | | 30,000 | |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | | 30,000 | |
| Total Cost Centre | | | | | | | 312,841 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 40,000 | |
| Organisation | 1010101007 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) National Commission For Civic Education Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 40,000 | |
| Objective | 400101 | Deepen democratic governance | | | | | 40,000 | |
| Program | 93001 | Management and Administration | | | | | 40,000 | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 40,000 | |
| 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 | |
| Operation | 910809 | 910809 - Citizen participation in local governance | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | | 20,000 | |
| | 2210511 | Local travel cost | | | | | 10,000 | |
| | 2210708 | Refreshments | | | | | 10,000 | |
| Total Cost Centre | | | | | | | 40,000 | |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 104,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010101008 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) GAMADA Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|---------------|
| Use of goods and services | | | | | | | 84,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 84,000 |
| Program | 93001 | Management and Administration | | | | | 84,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 84,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 84,000 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 84,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | 5,000 |
| 2210103 | Refreshment Items | | | | | | 10,000 |
| 2210114 | Rations | | | | | | 10,000 |
| 2210118 | Sports, Recreational and Cultural Materials | | | | | | 10,000 |
| 2210201 | Electricity charges | | | | | | 24,000 |
| 2210202 | Water | | | | | | 10,000 |
| 2210904 | Substructure Allowances | | | | | | 15,000 |

| | | | | | | | |
|-----------------------------|----------|--|-----|-----|-----|--|---------------|
| Non Financial Assets | | | | | | | 20,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 20,000 |
| Program | 93001 | Management and Administration | | | | | 20,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 20,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | 20,000 |

| | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--------|
| Fixed assets | | | | | | | 20,000 |
| 3112208 | Computers and Accessories | | | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----------------------------|---------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13402 | | | | | Total By Fund Source | 400,000 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101008 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) GAMADA Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 100,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 100,000 | |
| Program | 93001 | Management and Administration | | | | | 100,000 | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 100,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | | 100,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 100,000 | |
| Non Financial Assets | | | | | | | 300,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 300,000 | |
| Program | 93001 | Management and Administration | | | | | 300,000 | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 300,000 | |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | 1.0 | 1.0 | 1.0 | 300,000 |
| Fixed assets | | | | | | | 300,000 | |
| 3111210 Recreational Centres | | | | | | | 300,000 | |
| Total Cost Centre | | | | | | | 504,000 | |

| | | | | | | | Amount (GH¢) |
|--|-----------------------------|---|-----|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 885,354 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010101010 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 885,354 |
| Objective | 000000 | Compensation of Employees | | | | | 885,354 |
| Program | 93001 | Management and Administration | | | | | 885,354 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 885,354 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 885,354 |
| Wages and salaries [GFS] | | | | | | | 885,354 |
| 2111001 | Established Post | | | | | | 762,148 |
| 2111213 | Watchman Allowance | | | | | | 11,002 |
| 2111227 | Clothing Allowance | | | | | | 10,483 |
| 2111233 | Entertainment Allowance | | | | | | 10,483 |
| 2111234 | Fuel Allowance | | | | | | 34,279 |
| 2111236 | Housing Subsidy/Allowance | | | | | | 25,970 |
| 2111245 | Domestic Servants Allowance | | | | | | 18,893 |
| 2111247 | Utility Allowance | | | | | | 12,096 |

Amount (GH¢)

| | | | | | | | | |
|------------------|----------|---|-----------------------------|--|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | | 4,700,907 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 10101010 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | | |
|--|----------|-------------------------------|-----|-----|-----|--|--|------------------|
| Compensation of employees [GFS] | | | | | | | | 1,360,407 |
| Objective | 000000 | Compensation of Employees | | | | | | 1,360,407 |
| Program | 93001 | Management and Administration | | | | | | 1,360,407 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | 1,360,407 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 1,360,407 |

| | | | | | | | | |
|----------------------------|--------------------------------------|--|--|--|--|--|--|---------|
| Wages and salaries [GFS] | | | | | | | | 595,664 |
| 2111102 | Monthly paid and casual labour | | | | | | | 195,664 |
| 2111208 | Funeral Grants | | | | | | | 20,000 |
| 2111224 | Traditional Authority Allowance | | | | | | | 20,000 |
| 2111241 | Per Diem and Inconvenience Allowance | | | | | | | 100,000 |
| 2111243 | Transfer Grants | | | | | | | 60,000 |
| 2111244 | Out of Station Allowance | | | | | | | 100,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | | 100,000 |
| Social contributions [GFS] | | | | | | | | 764,743 |
| 2121001 | 13 Percent SSF Contribution | | | | | | | 764,743 |

| | | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|--|------------------|
| Use of goods and services | | | | | | | | 3,160,500 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | 3,160,500 |
| Program | 93001 | Management and Administration | | | | | | 3,160,500 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | 3,160,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | 1,650,500 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|-----------|
| Use of goods and services | | | | | | | | 1,650,500 |
| 2210101 | Printed Material and Stationery | | | | | | | 100,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | 100,000 |
| 2210103 | Refreshment Items | | | | | | | 100,000 |
| 2210108 | Construction Material | | | | | | | 20,000 |
| 2210109 | Spare Parts | | | | | | | 10,000 |
| 2210111 | Other Office Materials and Consumables | | | | | | | 15,000 |
| 2210112 | Uniform and Protective Clothing | | | | | | | 15,000 |
| 2210113 | Feeding Cost | | | | | | | 15,000 |
| 2210114 | Rations | | | | | | | 15,000 |
| 2210116 | Chemicals and Consumables | | | | | | | 10,000 |
| 2210117 | Teaching and Learning Materials | | | | | | | 10,000 |
| 2210118 | Sports, Recreational and Cultural Materials | | | | | | | 10,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | | 10,000 |
| 2210201 | Electricity charges | | | | | | | 100,000 |
| 2210202 | Water | | | | | | | 70,000 |
| 2210203 | Telecommunications | | | | | | | 5,000 |
| 2210204 | Postal Charges | | | | | | | 500 |
| 2210205 | Sanitation Charges | | | | | | | 10,000 |
| 2210206 | Armed Guard and Security | | | | | | | 10,000 |
| 2210207 | Fire Fighting Accessories | | | | | | | 20,000 |
| 2210301 | Cleaning Materials | | | | | | | 20,000 |
| 2210302 | Contract Cleaning Service Charges | | | | | | | 80,000 |
| 2210401 | Office Accommodations | | | | | | | 10,000 |
| 2210403 | Rental of Office Equipment | | | | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | |
|-----------|---------|--|-----|-----|-----|--|---------|
| | 2210404 | Hotel Accommodations | | | | | 15,000 |
| | 2210406 | Rental of Vehicles | | | | | 15,000 |
| | 2210407 | Rental of Other Transport | | | | | 40,000 |
| | 2210409 | Rental of Plant and Equipment | | | | | 20,000 |
| | 2210501 | Overseas Medical Treatments | | | | | 40,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | | 15,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | 20,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 15,000 |
| | 2210509 | Other Travel and Transportation | | | | | 15,000 |
| | 2210510 | Other Night allowances | | | | | 10,000 |
| | 2210511 | Local travel cost | | | | | 15,000 |
| | 2210514 | Foreign Travel- Per Diem | | | | | 60,000 |
| | 2210515 | Foreign Travel Cost and Expenses | | | | | 60,000 |
| | 2210602 | Repairs of Residential Buildings | | | | | 20,000 |
| | 2210603 | Repairs of Office Buildings | | | | | 70,000 |
| | 2210604 | Maintenance of Furniture and Fixtures | | | | | 10,000 |
| | 2210605 | Maintenance of Machinery and Plant | | | | | 20,000 |
| | 2210606 | Maintenance of General Equipment | | | | | 20,000 |
| | 2210607 | Repairs of Schools/Colleges | | | | | 10,000 |
| | 2210610 | Maintenance of Drains | | | | | 20,000 |
| | 2210611 | Maintenance of Markets | | | | | 30,000 |
| | 2210612 | Maintenance of Public Toilet/Urinals/Bath houses | | | | | 50,000 |
| | 2210615 | Recreational Parks | | | | | 10,000 |
| | 2210617 | Street Lights/Traffic Lights | | | | | 20,000 |
| | 2210618 | Maintenance of Cemeteries | | | | | 10,000 |
| | 2210621 | Security Gardgets | | | | | 10,000 |
| | 2210622 | Maintenance of Computer Software | | | | | 5,000 |
| | 2210623 | Maintenance of Office Equipment | | | | | 10,000 |
| | 2210701 | Training Materials | | | | | 5,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | 30,000 |
| | 2210703 | Examination Fees and Expenses | | | | | 15,000 |
| | 2210704 | Hire of Venue | | | | | 5,000 |
| | 2210705 | Hotel Accommodation | | | | | 20,000 |
| | 2210706 | Library and Subscription | | | | | 20,000 |
| | 2210708 | Refreshments | | | | | 10,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 20,000 |
| | 2210710 | Staff Development | | | | | 10,000 |
| | 2210711 | Public Education and Sensitization | | | | | 20,000 |
| | 2210801 | Local Consultants Fees (Companies) | | | | | 10,000 |
| | 2210802 | External Consultants Fees | | | | | 15,000 |
| | 2210803 | Other Consultancy Expenses | | | | | 10,000 |
| | 2210804 | Contract appointments | | | | | 40,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Use of goods and services | | | | | 20,000 |
| | 2210111 | Other Office Materials and Consumables | | | | | 20,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | 60,000 |
| | | Use of goods and services | | | | | 60,000 |
| | 2210511 | Local travel cost | | | | | 20,000 |
| | 2210711 | Public Education and Sensitization | | | | | 40,000 |
| Operation | 910106 | 910106 - GENDER RELATED ACTIVITIES | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Use of goods and services | | | | | 20,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 20,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | | 200,000 |
| | | Use of goods and services | | | | | 200,000 |
| | 2210902 | Official Celebrations | | | | | 200,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | 60,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | |
|----------------------|--|--|-----|-----|-----|----------------|
| | Use of goods and services | | | | | 60,000 |
| | 2210511 Local travel cost | | | | | 30,000 |
| | 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 30,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 60,000 |
| | Use of goods and services | | | | | 60,000 |
| | 2210902 Official Celebrations | | | | | 60,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 | 200,000 |
| | Use of goods and services | | | | | 200,000 |
| | 2210511 Local travel cost | | | | | 50,000 |
| | 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 150,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 370,000 |
| | Use of goods and services | | | | | 370,000 |
| | 2210103 Refreshment Items | | | | | 150,000 |
| | 2210114 Rations | | | | | 100,000 |
| | 2210509 Other Travel and Transportation | | | | | 60,000 |
| | 2210904 Substructure Allowances | | | | | 60,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 90,000 |
| | Use of goods and services | | | | | 90,000 |
| | 2210107 Electrical Accessories | | | | | 40,000 |
| | 2210606 Maintenance of General Equipment | | | | | 50,000 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 80,000 |
| | Use of goods and services | | | | | 80,000 |
| | 2210114 Rations | | | | | 80,000 |
| Operation | 910808 | 910808 - Local and international affiliations | 1.0 | 1.0 | 1.0 | 250,000 |
| | Use of goods and services | | | | | 250,000 |
| | 2210514 Foreign Travel- Per Diem | | | | | 250,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 100,000 |
| | Use of goods and services | | | | | 100,000 |
| | 2210708 Refreshments | | | | | 40,000 |
| | 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 60,000 |
| Other expense | | | | | | 180,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 180,000 |
| Program | 93001 | Management and Administration | | | | 180,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | 180,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 80,000 |
| | Miscellaneous other expense | | | | | 80,000 |
| | 2821009 Donations | | | | | 80,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 50,000 |
| | Miscellaneous other expense | | | | | 50,000 |
| | 2821010 Contributions | | | | | 50,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 50,000 |
| | Miscellaneous other expense | | | | | 50,000 |
| | 2821009 Donations | | | | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---------------------------------|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | <i>Total By Fund Source</i> | 500,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101010 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Head Office Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Non Financial Assets | | | | | | | 500,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | 500,000 |
| Program | 93001 | Management and Administration | | | | | | 500,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | 500,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 500,000 |
| Fixed assets | | | | | | | 500,000 | |
| | 3112216 | Security Equipment | | | | | | 500,000 |
| <i>Total Cost Centre</i> | | | | | | | 6,086,260 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 73,189 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1010101011 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Records Greater Accra | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | |
| Compensation of employees [GFS] | | | | | | 73,189 |
| Objective | 000000 | Compensation of Employees | | | | 73,189 |
| Program | 93001 | Management and Administration | | | | 73,189 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | 73,189 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 73,189 |
| Wages and salaries [GFS] | | | | | | 73,189 |
| 2111001 Established Post | | | | | | 73,189 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 22,688 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1010101011 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Records Greater Accra | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | |
| Compensation of employees [GFS] | | | | | | 12,688 |
| Objective | 000000 | Compensation of Employees | | | | 12,688 |
| Program | 93001 | Management and Administration | | | | 12,688 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | 12,688 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 12,688 |
| Wages and salaries [GFS] | | | | | | 12,688 |
| 2111102 Monthly paid and casual labour | | | | | | 12,688 |
| Use of goods and services | | | | | | 10,000 |
| Objective | 400101 | Deepen democratic governance | | | | 10,000 |
| Program | 93001 | Management and Administration | | | | 10,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 2210511 Local travel cost | | | | | | 10,000 |
| Total Cost Centre | | | | | | 95,878 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | Total By Fund Source | 610,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 1010101012 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Estate Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 10,000 | |
| Objective | 400101 | Deepen democratic governance | | | | | | 10,000 |
| Program | 93001 | Management and Administration | | | | | | 10,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 10,000 | |
| Non Financial Assets | | | | | | | 600,000 | |
| Objective | 400101 | Deepen democratic governance | | | | | | 600,000 |
| Program | 93001 | Management and Administration | | | | | | 600,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | | 600,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 600,000 |
| Fixed assets | | | | | | | 600,000 | |
| 3111103 Bungalows/Flats | | | | | | | 600,000 | |
| Total Cost Centre | | | | | | | 610,000 | |

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 295,192 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010101013 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Transport Unit_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 295,192 |
| Objective | 000000 | Compensation of Employees | | | | | 295,192 |
| Program | 93001 | Management and Administration | | | | | 295,192 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 295,192 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 295,192 | |
| Wages and salaries [GFS] | | | | | | | 295,192 |
| 2111001 Established Post | | | | | | | 282,406 |
| 2111002 Monthly paid and casual labour | | | | | | | 12,787 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 253,837 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010101013 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Transport Unit_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 233,837 |
| Objective | 000000 | Compensation of Employees | | | | | 233,837 |
| Program | 93001 | Management and Administration | | | | | 233,837 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 233,837 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 233,837 | |
| Wages and salaries [GFS] | | | | | | | 233,837 |
| 2111002 Monthly paid and casual labour | | | | | | | 233,837 |
| Use of goods and services | | | | | | | 20,000 |
| Objective | 400101 | Deepen democratic governance | | | | | 20,000 |
| Program | 93001 | Management and Administration | | | | | 20,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 20,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 20,000 | |
| Use of goods and services | | | | | | | 20,000 |
| 2210511 Local travel cost | | | | | | | 20,000 |
| Total Cost Centre | | | | | | | 549,029 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | Total By Fund Source | | | | 73,575 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010101014 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Stores Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 73,575 |
| Objective | 000000 | Compensation of Employees | | | | | 73,575 |
| Program | 93001 | Management and Administration | | | | | 73,575 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 73,575 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 73,575 | |
| Wages and salaries [GFS] | | | | | | | 73,575 |
| 2111001 Established Post | | | | | | | 73,575 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 26,043 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010101014 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Stores Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 6,043 |
| Objective | 000000 | Compensation of Employees | | | | | 6,043 |
| Program | 93001 | Management and Administration | | | | | 6,043 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 6,043 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 6,043 | |
| Wages and salaries [GFS] | | | | | | | 6,043 |
| 2111102 Monthly paid and casual labour | | | | | | | 6,043 |
| Use of goods and services | | | | | | | 20,000 |
| Objective | 400101 | Deepen democratic governance | | | | | 20,000 |
| Program | 93001 | Management and Administration | | | | | 20,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 20,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 20,000 | |
| Use of goods and services | | | | | | | 20,000 |
| 2210101 Printed Material and Stationery | | | | | | | 20,000 |
| Total Cost Centre | | | | | | | 99,619 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 25,000 | |
| Organisation | 1010101017 | Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Information Services Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 25,000 | |
| Objective | 400101 | Deepen democratic governance | | | | | 25,000 | |
| Program | 93001 | Management and Administration | | | | | 25,000 | |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 25,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | | 25,000 | |
| | 2210511 | Local travel cost | | | | | 10,000 | |
| | 2210711 | Public Education and Sensitization | | | | | 15,000 | |
| <i>Total Cost Centre</i> | | | | | | | 25,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|--|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | Total By Fund Source | 610,000 |
| 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 | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 580,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 580,000 |
| Program | 93001 | Management and Administration | | | | | 580,000 |
| Sub-Program | 93001001 | SP1.1: General Administration | | | | | 50,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | | 50,000 |
| | 2210511 | Local travel cost | | | | | 10,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 20,000 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 20,000 |
| Sub-Program | 93001005 | SP1.5: Legislative Oversight | | | | | 50,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | 370,000 |
| Use of goods and services | | | | | | | 370,000 |
| | 2210103 | Refreshment Items | | | | | 50,000 |
| | 2210201 | Electricity charges | | | | | 40,000 |
| | 2210202 | Water | | | | | 20,000 |
| | 2210409 | Rental of Plant and Equipment | | | | | 120,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | 40,000 |
| | 2210509 | Other Travel and Transportation | | | | | 50,000 |
| | 2210511 | Local travel cost | | | | | 30,000 |
| | 2210711 | Public Education and Sensitization | | | | | 20,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | | 1.0 | 1.0 | 1.0 | 160,000 |
| Use of goods and services | | | | | | | 160,000 |
| | 2210409 | Rental of Plant and Equipment | | | | | 60,000 |
| | 2210509 | Other Travel and Transportation | | | | | 20,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 20,000 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 60,000 |
| Other expense | | | | | | | 30,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 30,000 |
| Program | 93001 | Management and Administration | | | | | 30,000 |
| Sub-Program | 93001005 | SP1.5: Legislative Oversight | | | | | 30,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | | | 30,000 |
| | 2821009 | Donations | | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---------------------------------------|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 200,000 | |
| Organisation | 1010102004 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma South Sub- Metro Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 200,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 200,000 | |
| Program | 93001 | Management and Administration | | | | | 200,000 | |
| Sub-Program | 93001005 | SP1.5: Legislative Oversight | | | | | 200,000 | |
| Operation | 910804 | 910804 - Legislative enactment and oversight | | | 1.0 | 1.0 | 1.0 | 200,000 |
| Use of goods and services | | | | | | | 200,000 | |
| 2210409 Rental of Plant and Equipment | | | | | | | 200,000 | |
| <i>Total Cost Centre</i> | | | | | | | 810,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 630,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1010102007 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Okaikoi South Sub-Metro Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |

Use of goods and services 580,000

Objective 410101 *Deepen political and administrative decentralisation* 580,000

Program 93001 *Management and Administration* 580,000

Sub-Program 93001005 *SP1.5: Legislative Oversight* 580,000

Operation 910101 *910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0 425,000

| | | |
|---------------------------|---|---------|
| Use of goods and services | | 425,000 |
| 2210103 | Refreshment Items | 40,000 |
| 2210201 | Electricity charges | 40,000 |
| 2210202 | Water | 15,000 |
| 2210409 | Rental of Plant and Equipment | 150,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 70,000 |
| 2210509 | Other Travel and Transportation | 50,000 |
| 2210511 | Local travel cost | 40,000 |
| 2210711 | Public Education and Sensitization | 20,000 |

Operation 910105 *910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS* 1.0 1.0 1.0 20,000

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 20,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 20,000 |

Operation 910107 *910107 - OFFICIAL / NATIONAL CELEBRATIONS* 1.0 1.0 1.0 30,000

| | | |
|---------------------------|-----------------------|--------|
| Use of goods and services | | 30,000 |
| 2210902 | Official Celebrations | 30,000 |

Operation 910110 *910110 - PROTOCOL SERVICES* 1.0 1.0 1.0 45,000

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 45,000 |
| 2210114 | Rations | 30,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 15,000 |

Operation 910113 *910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS* 1.0 1.0 1.0 40,000

| | | |
|---------------------------|-------------------------------|--------|
| Use of goods and services | | 40,000 |
| 2210904 | Substructure Allowances | 20,000 |
| 2210906 | Unit Committee/T. C. M. Allow | 20,000 |

Operation 910115 *910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS* 1.0 1.0 1.0 20,000

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 20,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 20,000 |

Other expense 50,000

Objective 410101 *Deepen political and administrative decentralisation* 50,000

Program 93001 *Management and Administration* 50,000

Sub-Program 93001005 *SP1.5: Legislative Oversight* 50,000

Operation 910110 *910110 - PROTOCOL SERVICES* 1.0 1.0 1.0 50,000

| | | |
|-----------------------------|-----------|--------|
| Miscellaneous other expense | | 50,000 |
| 2821009 | Donations | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---------------------------------------|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 200,000 | |
| Organisation | 1010102007 | Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Okaikoi South Sub-Metro Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 200,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 200,000 | |
| Program | 93001 | Management and Administration | | | | | 200,000 | |
| Sub-Program | 93001005 | SP1.5: Legislative Oversight | | | | | 200,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 200,000 |
| Use of goods and services | | | | | | | 200,000 | |
| 2210409 Rental of Plant and Equipment | | | | | | | 200,000 | |
| Total Cost Centre | | | | | | | 830,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 937,000 |
| 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 | 0304001 | Accra Metropolis - Accra | | | | |
| Use of goods and services | | | | | | 907,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 907,000 |
| Program | 93001 | Management and Administration | | | | 907,000 |
| Sub-Program | 93001005 | SP1.5: Legislative Oversight | | | | 907,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 755,000 |
| Use of goods and services | | | | | | 755,000 |
| 2210103 Refreshment Items | | | | | | 300,000 |
| 2210201 Electricity charges | | | | | | 40,000 |
| 2210202 Water | | | | | | 20,000 |
| 2210409 Rental of Plant and Equipment | | | | | | 250,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 50,000 |
| 2210509 Other Travel and Transportation | | | | | | 60,000 |
| 2210511 Local travel cost | | | | | | 20,000 |
| 2210711 Public Education and Sensitization | | | | | | 15,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | 12,000 |
| 2210111 Other Office Materials and Consumables | | | | | | 12,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 20,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 70,000 |
| Use of goods and services | | | | | | 70,000 |
| 2210904 Substructure Allowances | | | | | | 50,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | 20,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | 50,000 |
| 2210603 Repairs of Office Buildings | | | | | | 50,000 |
| Other expense | | | | | | 30,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 30,000 |
| Program | 93001 | Management and Administration | | | | 30,000 |
| Sub-Program | 93001005 | SP1.5: Legislative Oversight | | | | 30,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | | 30,000 |
| 2821009 Donations | | | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---------------------------------------|------------|---|--|--|-----|-----------------------------|---------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 200,000 | |
| 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 | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 200,000 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 200,000 | |
| Program | 93001 | Management and Administration | | | | | 200,000 | |
| Sub-Program | 93001005 | SP1.5: Legislative Oversight | | | | | 200,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 200,000 |
| Use of goods and services | | | | | | | 200,000 | |
| 2210409 Rental of Plant and Equipment | | | | | | | 200,000 | |
| Total Cost Centre | | | | | | | 1,137,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|-----------|--|-----|-----|-----|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 728,346 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 101020001 | Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 728,346 |
| Objective | 000000 | Compensation of Employees | | | | | 728,346 |
| Program | 93001 | Management and Administration | | | | | 728,346 |
| Sub-Program | 93001002 | SP1.2: Finance and Audit | | | | | 728,346 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 728,346 |
| Wages and salaries [GFS] | | | | | | | 728,346 |
| | 2111001 | Established Post | | | | | 652,691 |
| | 2111102 | Monthly paid and casual labour | | | | | 75,655 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | | |
|---|------------|--|-----|-----|-----|-----------------------------|---------------------|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | | | | | Total By Fund Source | 1,927,997 | | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | | |
| Organisation | 1010200001 | Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department Greater Accra | | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | | |
| Compensation of employees [GFS] | | | | | | | 1,122,997 | | |
| Objective | 000000 | Compensation of Employees | | | | | 1,122,997 | | |
| Program | 93001 | Management and Administration | | | | | 1,122,997 | | |
| Sub-Program | 93001002 | SP1.2: Finance and Audit | | | | | 1,122,997 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 1,122,997 | | |
| Wages and salaries [GFS] | | | | | | | 1,122,997 | | |
| 2111102 Monthly paid and casual labour | | | | | | | 1,122,997 | | |
| Use of goods and services | | | | | | | 805,000 | | |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 805,000 | | |
| Program | 93001 | Management and Administration | | | | | 805,000 | | |
| Sub-Program | 93001002 | SP1.2: Finance and Audit | | | | | 805,000 | | |
| Operation | 911301 | 911301 - Treasury and accounting activities | | | | 1.0 | 1.0 | 1.0 | 65,000 |
| Use of goods and services | | | | | | | 65,000 | | |
| 2210122 Value Books | | | | | | | 65,000 | | |
| Operation | 911302 | 911302 - Internal audit operations | | | | 1.0 | 1.0 | 1.0 | 300,000 |
| Use of goods and services | | | | | | | 300,000 | | |
| 2210114 Rations | | | | | | | 250,000 | | |
| 2210509 Other Travel and Transportation | | | | | | | 50,000 | | |
| Operation | 911303 | 911303 - Revenue collection and management | | | | 1.0 | 1.0 | 1.0 | 440,000 |
| Use of goods and services | | | | | | | 440,000 | | |
| 2210101 Printed Material and Stationery | | | | | | | 100,000 | | |
| 2210509 Other Travel and Transportation | | | | | | | 40,000 | | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 60,000 | | |
| 2210801 Local Consultants Fees (Companies) | | | | | | | 100,000 | | |
| 2210804 Contract appointments | | | | | | | 100,000 | | |
| 2210904 Substructure Allowances | | | | | | | 40,000 | | |
| Total Cost Centre | | | | | | | 2,656,344 | | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | Total By Fund Source | 146,000 |
| 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 | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 106,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 106,000 |
| Program | 93007 | Social Services Delivery | | | | | | 106,000 |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | | 106,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | | 1.0 | 1.0 | 1.0 | 16,000 |
| Use of goods and services | | | | | | | 16,000 | |
| 2210904 Substructure Allowances | | | | | | | 16,000 | |
| Operation | 910401 | 910401 - School Feeding operations | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 | |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | | | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | | 60,000 | |
| 2210101 Printed Material and Stationery | | | | | | | 50,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 10,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | | 20,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 20,000 | |
| Other expense | | | | | | | 40,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 40,000 |
| Program | 93007 | Social Services Delivery | | | | | | 40,000 |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | | 40,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | | | 1.0 | 1.0 | 1.0 | 40,000 |
| Miscellaneous other expense | | | | | | | 40,000 | |
| 2821008 Awards and Rewards | | | | | | | 40,000 | |
| Total Cost Centre | | | | | | | 146,000 | |

| | | | | | | | Amount (GH¢) |
|--------------------------------------|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 100,000 |
| Function Code | 70911 | Pre-primary education | | | | | |
| Organisation | 1010302002 | Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Primary_ | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Non Financial Assets | | | | | | | 100,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 100,000 |
| Program | 93007 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | 100,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 100,000 |
| Fixed assets | | | | | | | 100,000 |
| 3113160 WIP - Furniture and Fittings | | | | | | | 100,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 1,200,000 |
| Function Code | 70911 | Pre-primary education | | | | | |
| Organisation | 1010302002 | Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Primary_ | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Non Financial Assets | | | | | | | 1,200,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 1,200,000 |
| Program | 93007 | Social Services Delivery | | | | | 1,200,000 |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | 1,200,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 1,200,000 |
| Fixed assets | | | | | | | 1,200,000 |
| 3111256 WIP - School Buildings | | | | | | | 800,000 |
| 3113160 WIP - Furniture and Fittings | | | | | | | 400,000 |
| Total Cost Centre | | | | | | | 1,300,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 20,000 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 1010302003 | Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Junior High_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 20,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 20,000 |
| Program | 93007 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | 20,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210509 Other Travel and Transportation | | | | | | | 20,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | Total By Fund Source | | | | 100,000 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 1010302003 | Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Junior High_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Other expense | | | | | | | 100,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 100,000 |
| Program | 93007 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | 100,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 100,000 |
| Miscellaneous other expense | | | | | | | 100,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 100,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 100,000 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 1010302003 | Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Junior High_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Other expense | | | | | | | 100,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 100,000 |
| Program | 93007 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | 100,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 100,000 |
| Miscellaneous other expense | | | | | | | 100,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 100,000 |
| Total Cost Centre | | | | | | | 220,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 60,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | | | | | |
| Organisation | 1010303001 | Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Sports_Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 60,000 | |
| Objective | 660201 | Build capacity for sports and recreational development | | | | | | 60,000 |
| Program | 93007 | Social Services Delivery | | | | | | 60,000 |
| Sub-Program | 93007001 | SP2.1: Education, Youth and Sports Services | | | | | | 60,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | | | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | | 60,000 | |
| 2210118 Sports, Recreational and Cultural Materials | | | | | | | 20,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 40,000 | |
| <i>Total Cost Centre</i> | | | | | | | 60,000 | |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|-----------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 1,250,689 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 1010402001 | Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_ Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 1,250,689 |
| Objective | 000000 | Compensation of Employees | | | | | 1,250,689 |
| Program | 93007 | Social Services Delivery | | | | | 1,250,689 |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 1,250,689 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 1,250,689 | |
| Wages and salaries [GFS] | | | | | | | 1,250,689 |
| 2111001 Established Post | | | | | | | 1,250,689 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 94,773 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 1010402001 | Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_ Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 4,773 |
| Objective | 000000 | Compensation of Employees | | | | | 4,773 |
| Program | 93007 | Social Services Delivery | | | | | 4,773 |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 4,773 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 4,773 | |
| Wages and salaries [GFS] | | | | | | | 4,773 |
| 2111102 Monthly paid and casual labour | | | | | | | 4,773 |
| Use of goods and services | | | | | | | 90,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 90,000 |
| Program | 93007 | Social Services Delivery | | | | | 90,000 |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 90,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 50,000 | |
| Use of goods and services | | | | | | | 50,000 |
| 2210205 Sanitation Charges | | | | | | | 10,000 |
| 2210511 Local travel cost | | | | | | | 20,000 |
| 2210711 Public Education and Sensitization | | | | | | | 20,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 20,000 | |
| Use of goods and services | | | | | | | 20,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 20,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 20,000 | |
| Use of goods and services | | | | | | | 20,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 20,000 |

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----------------------------|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | Total By Fund Source | 76,500 | |
| Function Code | 70731 | General hospital services (IS) | | | | | | |
| Organisation | 1010403001 | Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate_Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 76,500 | |
| Objective | 530103 | 3.7 Ensure univ. access to SRH services and IEC | | | | | 51,000 | |
| Program | 93007 | Social Services Delivery | | | | | 51,000 | |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 51,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | | 25,000 | |
| 2210103 Refreshment Items | | | | | | | 10,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 15,000 | |
| Operation | 910502 | 910502 - Clinical services | | | 1.0 | 1.0 | 1.0 | 26,000 |
| Use of goods and services | | | | | | | 26,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 26,000 | |
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | | | | 25,500 | |
| Program | 93007 | Social Services Delivery | | | | | 25,500 | |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 25,500 | |
| Operation | 910502 | 910502 - Clinical services | | | 1.0 | 1.0 | 1.0 | 25,500 |
| Use of goods and services | | | | | | | 25,500 | |
| 2210509 Other Travel and Transportation | | | | | | | 10,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,500 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|--|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 574,133 |
| Function Code | 70731 | General hospital services (IS) | | | | | |
| Organisation | 1010403001 | Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 25,500 |
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | | | | 25,500 |
| Program | 93007 | Social Services Delivery | | | | | 25,500 |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 25,500 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | 1.0 | 1.0 | 1.0 | 25,500 |
| Use of goods and services | | | | | | | 25,500 |
| 2210511 Local travel cost | | | | | | | 10,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,000 |
| Non Financial Assets | | | | | | | 548,633 |
| Objective | 530103 | 3.7 Ensure univ. access to SRH services and IEC | | | | | 548,633 |
| Program | 93007 | Social Services Delivery | | | | | 548,633 |
| Sub-Program | 93007002 | SP2.2: Public Health Services and Management | | | | | 548,633 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | 1.0 | 1.0 | 1.0 | 548,633 |
| Fixed assets | | | | | | | 548,633 |
| 3111201 Hospitals | | | | | | | 548,633 |
| Total Cost Centre | | | | | | | 650,633 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | | |
|--|------------|---|-----|-----|-----|------------------------------------|---------------------|---------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 646,493 | | |
| Function Code | 70510 | Waste management | | | | | | | |
| Organisation | 1010500001 | Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management | | | | | | | |
| | | Department_Greater Accra | | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | | |
| Compensation of employees [GFS] | | | | | | | 631,493 | | |
| Objective | 000000 | Compensation of Employees | | | | | 631,493 | | |
| Program | 93010 | Environmental and Sanitation Management | | | | | 631,493 | | |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | 631,493 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 631,493 | | |
| Wages and salaries [GFS] | | | | | | | 631,493 | | |
| | 2111001 | Established Post | | | | | 631,493 | | |
| Use of goods and services | | | | | | | 15,000 | | |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 15,000 | | |
| Program | 93010 | Environmental and Sanitation Management | | | | | 15,000 | | |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | 15,000 | | |
| Operation | 910903 | 910903 - Liquid waste management | | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | 15,000 | | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 15,000 | |

| | | | | | | | Amount (GH¢) | | |
|--|------------|---|-----|-----|-----|-----------------------------|------------------|-----|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 2,259,623 | | |
| Function Code | 70510 | Waste management | | | | | | | |
| Organisation | 1010500001 | Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management | | | | | | | |
| | | Department_Greater Accra | | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | | |
| Compensation of employees [GFS] | | | | | | | 1,299,623 | | |
| Objective | 000000 | Compensation of Employees | | | | | 1,299,623 | | |
| Program | 93010 | Environmental and Sanitation Management | | | | | 1,299,623 | | |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | 1,299,623 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 1,299,623 | | | |
| Wages and salaries [GFS] | | | | | | | 1,299,623 | | |
| | 2111102 | Monthly paid and casual labour | | | | | 1,299,623 | | |
| Use of goods and services | | | | | | | 960,000 | | |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 960,000 | | |
| Program | 93010 | Environmental and Sanitation Management | | | | | 960,000 | | |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | 960,000 | | |
| Operation | 910901 | 910901 - Environmental sanitation Management | | | | 1.0 | 1.0 | 1.0 | 260,000 |
| Use of goods and services | | | | | | | 260,000 | | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 60,000 | | |
| | 2210904 | Substructure Allowances | | | | | 200,000 | | |
| Operation | 910902 | 910902 - Solid waste management | | | | 1.0 | 1.0 | 1.0 | 550,000 |
| Use of goods and services | | | | | | | 550,000 | | |
| | 2210407 | Rental of Other Transport | | | | | 300,000 | | |
| | 2210409 | Rental of Plant and Equipment | | | | | 250,000 | | |
| Operation | 910903 | 910903 - Liquid waste management | | | | 1.0 | 1.0 | 1.0 | 150,000 |
| Use of goods and services | | | | | | | 150,000 | | |
| | 2210120 | Purchase of Petty Tools/Implements | | | | | 50,000 | | |
| | 2210409 | Rental of Plant and Equipment | | | | | 100,000 | | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 600,000 |
| Function Code | 70510 | Waste management | | | | |
| Organisation | 1010500001 | Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management | | | | |
| | | Department_Greater Accra | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | |
| Use of goods and services | | | | | | 600,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | 600,000 |
| Program | 93010 | Environmental and Sanitation Management | | | | 600,000 |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | 600,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 500,000 |
| Use of goods and services | | | | | | 500,000 |
| | 2210409 | Rental of Plant and Equipment | | | | 500,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | 100,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | | Total By Fund Source | | | | 2,694,576 |
| Function Code | 70510 | Waste management | | | | | |
| Organisation | 1010500001 | Accra Metropolitan Assembly - Accra Waste Management Metro Waste Management | | | | | |
| | | Department Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 2,593,776 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 2,273,600 |
| Program | 93010 | Environmental and Sanitation Management | | | | | 2,273,600 |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | 2,273,600 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 2,151,800 |
| Use of goods and services | | | | | | | 2,151,800 |
| 2210112 Uniform and Protective Clothing | | | | | | | 84,000 |
| 2210509 Other Travel and Transportation | | | | | | | 134,400 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 1,561,000 |
| 2210904 Substructure Allowances | | | | | | | 372,400 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | 49,000 |
| Use of goods and services | | | | | | | 49,000 |
| 2210101 Printed Material and Stationery | | | | | | | 49,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | 72,800 |
| Use of goods and services | | | | | | | 72,800 |
| 2210711 Public Education and Sensitization | | | | | | | 72,800 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 320,176 |
| Program | 93010 | Environmental and Sanitation Management | | | | | 320,176 |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | 320,176 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | | 100,176 |
| Use of goods and services | | | | | | | 100,176 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 100,176 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | | 220,000 |
| Use of goods and services | | | | | | | 220,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 220,000 |
| Non Financial Assets | | | | | | | 100,800 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 100,800 |
| Program | 93010 | Environmental and Sanitation Management | | | | | 100,800 |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | | 100,800 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | 100,800 |
| Fixed assets | | | | | | | 100,800 |
| 3112208 Computers and Accessories | | | | | | | 100,800 |
| Total Cost Centre | | | | | | | 6,200,692 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---------------------------------|------------|---|------------------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | 400,702 |
| Function Code | 70510 | Waste management | | | | |
| Organisation | 1010501001 | Accra Metropolitan Assembly - Accra_Waste Management_Metro Drain Maintenance Unit_Greater Accra | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | |
| Non Financial Assets | | | | | | 400,702 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | 400,702 |
| Program | 93010 | Environmental and Sanitation Management | | | | 400,702 |
| Sub-Program | 93010003 | SP5.3: Environmental Protection and Waste Management | | | | 400,702 |
| Project | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 400,702 |
| Fixed assets | | | | | | 400,702 |
| | 3111363 | WIP-Drainage | | | | 400,702 |
| <i>Total Cost Centre</i> | | | | | | 400,702 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | |
|------------------|-----------|--|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 392,110 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 101060001 | Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |

| | | | | | | | |
|--|----------|--|-----|-----|-----|--|----------------|
| Compensation of employees [GFS] | | | | | | | 327,110 |
| Objective | 000000 | Compensation of Employees | | | | | 327,110 |
| Program | 93009 | Economic Development | | | | | 327,110 |
| Sub-Program | 93009002 | SP4.2:Agricultural Services and Management | | | | | 327,110 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 327,110 |

| | | | | | | | |
|--------------------------|---------|-----------------------------|--|--|--|--|---------|
| Wages and salaries [GFS] | | | | | | | 327,110 |
| | 2111001 | Established Post | | | | | 278,444 |
| | 2111213 | Watchman Allowance | | | | | 4,584 |
| | 2111233 | Entertainment Allowance | | | | | 5,242 |
| | 2111234 | Fuel Allowance | | | | | 14,710 |
| | 2111236 | Housing Subsidy/Allowance | | | | | 11,210 |
| | 2111245 | Domestic Servants Allowance | | | | | 7,872 |
| | 2111247 | Utility Allowance | | | | | 5,048 |

| | | | | | | | |
|----------------------------------|----------|---|-----|-----|-----|--|---------------|
| Use of goods and services | | | | | | | 65,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn | | | | | 65,000 |
| Program | 93009 | Economic Development | | | | | 65,000 |
| Sub-Program | 93009002 | SP4.2:Agricultural Services and Management | | | | | 65,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 10,000 |

| | | | | | | | |
|---------------------------|---------|-------------------|--|--|--|--|--------|
| Use of goods and services | | | | | | | 10,000 |
| | 2210511 | Local travel cost | | | | | 10,000 |

| | | | | | | | |
|-----------|--------|-----------------------------|-----|-----|-----|--|--------|
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | | 30,000 |
|-----------|--------|-----------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|---------|---------------------------------|--|--|--|--|--------|
| Use of goods and services | | | | | | | 30,000 |
| | 2210509 | Other Travel and Transportation | | | | | 30,000 |

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|-------|
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 | 1.0 | 1.0 | | 5,000 |
|-----------|--------|--|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|---------|---------------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | | | 5,000 |
| | 2210509 | Other Travel and Transportation | | | | | 5,000 |

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | | 20,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 205,538 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 1010600001 | Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |

Use of goods and services 175,538

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn 175,538

Program 93009 Economic Development 175,538

Sub-Program 93009002 SP4.2:Agricultural Services and Management 175,538

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 8,858

Use of goods and services 8,858

2210509 Other Travel and Transportation 8,858

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210902 Official Celebrations 50,000

Operation 910112 910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210709 Seminars/Conferences/Workshops - Domestic 60,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 30,680

Use of goods and services 30,680

2210511 Local travel cost 30,680

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

2210709 Seminars/Conferences/Workshops - Domestic 16,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Other expense 30,000

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn 30,000

Program 93009 Economic Development 30,000

Sub-Program 93009002 SP4.2:Agricultural Services and Management 30,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 30,000

Miscellaneous other expense 30,000

2821008 Awards and Rewards 30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 150,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 1010600001 | Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 50,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | | | | | 50,000 |
| Program | 93009 | Economic Development | | | | | 50,000 |
| Sub-Program | 93009002 | SP4.2:Agricultural Services and Management | | | | | 50,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | | 50,000 |
| Use of goods and services | | | | | | | 50,000 |
| 2210509 Other Travel and Transportation | | | | | | | 50,000 |
| Other expense | | | | | | | 100,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | | | | | 100,000 |
| Program | 93009 | Economic Development | | | | | 100,000 |
| Sub-Program | 93009002 | SP4.2:Agricultural Services and Management | | | | | 100,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | | 100,000 |
| Miscellaneous other expense | | | | | | | 100,000 |
| 2821008 Awards and Rewards | | | | | | | 100,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13013 | | Total By Fund Source | | | | 59,099 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 1010600001 | Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 59,099 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | | | | | 59,099 |
| Program | 93009 | Economic Development | | | | | 59,099 |
| Sub-Program | 93009002 | SP4.2:Agricultural Services and Management | | | | | 59,099 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | | 20,099 |
| Use of goods and services | | | | | | | 20,099 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 20,099 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | | 29,000 |
| Use of goods and services | | | | | | | 29,000 |
| 2210509 Other Travel and Transportation | | | | | | | 29,000 |
| Total Cost Centre | | | | | | | 806,746 |

| | | | | | | | Amount (GH¢) | |
|---|------------|---|-----|-----|-----|-----------------------------|----------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 315,437 | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 1010702001 | Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | 300,437 | |
| Objective | 000000 | Compensation of Employees | | | | | 300,437 | |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 300,437 | |
| Sub-Program | 93008001 | SP3.1: Physical and Spatial Planning Development | | | | | 300,437 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 300,437 | | |
| Wages and salaries [GFS] | | | | | | | 300,437 | |
| 2111001 Established Post | | | | | | | 300,437 | |
| Use of goods and services | | | | | | | 15,000 | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | 15,000 | |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 15,000 | |
| Sub-Program | 93008001 | SP3.1: Physical and Spatial Planning Development | | | | | 15,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | 15,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 15,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 345,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1010702001 | Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 345,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | 345,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 345,000 |
| Sub-Program | 93008001 | SP3.1: Physical and Spatial Planning Development | | | | | 345,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 50,000 | |
| Use of goods and services | | | | | | | 50,000 |
| 2210201 Electricity charges | | | | | | | 30,000 |
| 2210202 Water | | | | | | | 20,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 100,000 | |
| Use of goods and services | | | | | | | 100,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 100,000 |
| Operation | 911001 | 911001 - Land acquisition and registration | 1.0 | 1.0 | 1.0 | 60,000 | |
| Use of goods and services | | | | | | | 60,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 60,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 110,000 | |
| Use of goods and services | | | | | | | 110,000 |
| 2210101 Printed Material and Stationery | | | | | | | 60,000 |
| 2210509 Other Travel and Transportation | | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 25,000 | |
| Use of goods and services | | | | | | | 25,000 |
| 2210711 Public Education and Sensitization | | | | | | | 25,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 70,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1010702001 | Accra Metropolitan Assembly - Accra Physical Planning Town and Country Planning Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 70,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | 70,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 70,000 |
| Sub-Program | 93008001 | SP3.1: Physical and Spatial Planning Development | | | | | 70,000 |
| Operation | 911001 | 911001 - Land acquisition and registration | 1.0 | 1.0 | 1.0 | 70,000 | |
| Use of goods and services | | | | | | | 70,000 |
| 2210101 Printed Material and Stationery | | | | | | | 70,000 |
| Total Cost Centre | | | | | | | 730,437 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | | 15,000 | |
| Organisation | 1010703001 | Accra Metropolitan Assembly - Accra Physical Planning Parks and Gardens Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 15,000 | |
| Objective | 660101 | 11.7 Provide universal access to safe, accesible & green public spaces | | | | | 15,000 | |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 15,000 | |
| Sub-Program | 93008001 | SP3.1: Physical and Spatial Planning Development | | | | | 15,000 | |
| Operation | 911004 | 911004 - Parks and gardens operations | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | 15,000 | |
| 2210118 Sports, Recreational and Cultural Materials | | | | | | | 15,000 | |
| <i>Total Cost Centre</i> | | | | | | | 15,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|--|-----|-----|-----|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | Total By Fund Source | 723,696 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 1010801001 | Accra Metropolitan Assembly - Accra Social Welfare & Community Development Office of Departmental Head Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | 723,696 | |
| Objective | 000000 | Compensation of Employees | | | | | | 723,696 |
| Program | 93007 | Social Services Delivery | | | | | | 723,696 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | | 723,696 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 723,696 | |
| Wages and salaries [GFS] | | | | | | | 723,696 | |
| | 2111001 | Established Post | | | | | | 723,696 |
| Total Cost Centre | | | | | | | 723,696 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 15,000 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 1010802001 | Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 15,000 | |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | | | | | 15,000 |
| Program | 93007 | Social Services Delivery | | | | | | 15,000 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | | 15,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | 15,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 15,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|--|--|--|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | | Total By Fund Source |
| Function Code | 71040 | Family and children | | | | | 71,000 |
| Organisation | 1010802001 | Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 71,000 |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | | | | 24,000 |
| Program | 93007 | Social Services Delivery | | | | | 24,000 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 24,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | | 6,000 |
| Use of goods and services | | | | | | | 6,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 6,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | | | 13,000 |
| Use of goods and services | | | | | | | 13,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 13,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | | | | | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 2210511 Local travel cost | | | | | | | 5,000 |
| Objective | 610102 | 5.1 End all forms of discrim. agst women and girls | | | | | 27,000 |
| Program | 93007 | Social Services Delivery | | | | | 27,000 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 27,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | | | | | 11,000 |
| Use of goods and services | | | | | | | 11,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 11,000 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | | | | | 16,000 |
| Use of goods and services | | | | | | | 16,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 16,000 |
| Objective | 630200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | | | | | 20,000 |
| Program | 93007 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 20,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 |
| 2210904 Substructure Allowances | | | | | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | | 200,000 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 1010802001 | Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Other expense | | | | | | | 200,000 |
| Objective | 630200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | | | | | 200,000 |
| Program | 93007 | Social Services Delivery | | | | | 200,000 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 200,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 200,000 |
| Miscellaneous other expense | | | | | | | 200,000 |
| 2821009 Donations | | | | | | | 150,000 |
| 2821012 Scholarship/Awards | | | | | | | 50,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | | 487,600 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 1010802001 | Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 35,000 |
| Objective | 610102 | 5.1 End all forms of discrim. agst women and girls | | | | | 35,000 |
| Program | 93007 | Social Services Delivery | | | | | 35,000 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 35,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | | 35,000 |
| Use of goods and services | | | | | | | 35,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 35,000 |
| Non Financial Assets | | | | | | | 452,600 |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | | | | 452,600 |
| Program | 93007 | Social Services Delivery | | | | | 452,600 |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 452,600 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 452,600 |
| Fixed assets | | | | | | | 452,600 |
| 3111203 Day Care Centre | | | | | | | 452,600 |
| Total Cost Centre | | | | | | | 773,600 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-----|-----|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | 10,000 | |
| Function Code | 70620 | <i>Total By Fund Source</i> | | | | | | |
| Organisation | 1010803001 | Community Development | | | | | | |
| | | Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community Development_Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 10,000 | |
| Objective | 610103 | 5.5 Ensure full & effect. particip fo women | | | | | 10,000 | |
| Program | 93007 | Social Services Delivery | | | | | 10,000 | |
| Sub-Program | 93007003 | SP2.3: Social Welfare and Community Development | | | | | 10,000 | |
| Operation | 910603 | 910603 - Community mobilization | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 | |
| <i>Total Cost Centre</i> | | | | | | | 10,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) | | |
|---|------------|--|-----|-----------------------------|-----------|--------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | | Total By Fund Source | | |
| Function Code | 70610 | Housing development | | 1,048,776 | | |
| Organisation | 1011002001 | Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | |
| Compensation of employees [GFS] | | | | 1,028,776 | | |
| Objective | 000000 | Compensation of Employees | | 1,028,776 | | |
| Program | 93008 | Infrastructure Delivery and Management | | 1,028,776 | | |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | 1,028,776 | | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 1,028,776 | |
| Wages and salaries [GFS] | | | | 1,028,776 | | |
| 2111001 Established Post | | | | 1,028,776 | | |
| Use of goods and services | | | | 20,000 | | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | 20,000 | | |
| Program | 93008 | Infrastructure Delivery and Management | | 20,000 | | |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | 20,000 | | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 | | |
| 2210102 Office Facilities, Supplies and Accessories | | | | 15,000 | | |
| 2210509 Other Travel and Transportation | | | | 5,000 | | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 4,493,188 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1011002001 | Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 283,188 |
| Objective | 000000 | Compensation of Employees | | | | | 283,188 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 283,188 |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | 283,188 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 283,188 | |
| Wages and salaries [GFS] | | | | | | | 283,188 |
| 2111102 Monthly paid and casual labour | | | | | | | 283,188 |
| Use of goods and services | | | | | | | 710,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 710,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 710,000 |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | 710,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 30,000 | |
| Use of goods and services | | | | | | | 30,000 |
| 2210114 Rations | | | | | | | 30,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 60,000 | |
| Use of goods and services | | | | | | | 60,000 |
| 2210708 Refreshments | | | | | | | 30,000 |
| 2210904 Substructure Allowances | | | | | | | 30,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 80,000 | |
| Use of goods and services | | | | | | | 80,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 20,000 |
| 2210904 Substructure Allowances | | | | | | | 60,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 500,000 | |
| Use of goods and services | | | | | | | 500,000 |
| 2210601 Roads, Driveways and Grounds | | | | | | | 30,000 |
| 2210602 Repairs of Residential Buildings | | | | | | | 200,000 |
| 2210603 Repairs of Office Buildings | | | | | | | 70,000 |
| 2210605 Maintenance of Machinery and Plant | | | | | | | 60,000 |
| 2210607 Repairs of Schools/Colleges | | | | | | | 70,000 |
| 2210611 Maintenance of Markets | | | | | | | 20,000 |
| 2210617 Street Lights/Traffic Lights | | | | | | | 50,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 40,000 | |
| Use of goods and services | | | | | | | 40,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 40,000 |
| Non Financial Assets | | | | | | | 3,500,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 3,500,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 3,500,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

| | | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|--|-----------|
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | | | | 3,500,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | | 3,500,000 |

| | | | | | | | | | | |
|--------------|-------------------------------|--|--|--|--|--|--|--|--|-----------|
| Fixed assets | | | | | | | | | | 3,500,000 |
| 3111204 | Office Buildings | | | | | | | | | 1,000,000 |
| 3111258 | WIP-Recreational Centres/Park | | | | | | | | | 1,000,000 |
| 3111304 | Markets | | | | | | | | | 1,300,000 |
| 3112105 | Motor Bike, bicycles etc | | | | | | | | | 200,000 |

Amount (GH¢)

| | | | | | | | | | | |
|------------------|------------|--|--|--|--|--|--|--|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | | | |
| Fund Type/Source | 12602 | | | | | | | | Total By Fund Source | 1,400,000 |
| Function Code | 70610 | Housing development | | | | | | | | |
| Organisation | 1011002001 | Accra Metropolitan Assembly - Accra Works Public Works Greater Accra | | | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | | | |

Use of goods and services 400,000

| | | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|--|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | | | | 400,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | | | | 400,000 |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | | | | 400,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | | 400,000 |

| | | | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | | | 400,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | | | 200,000 |
| 2210902 | Official Celebrations | | | | | | | | | 200,000 |

Other expense 500,000

| | | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|--|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | | | | 500,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | | | | 500,000 |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | | | | 500,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | | 500,000 |

| | | | | | | | | | | |
|-----------------------------|-----------|--|--|--|--|--|--|--|--|---------|
| Miscellaneous other expense | | | | | | | | | | 500,000 |
| 2821009 | Donations | | | | | | | | | 500,000 |

Non Financial Assets 500,000

| | | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|--|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | | | | 500,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | | | | 500,000 |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | | | | 500,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | | 500,000 |

| | | | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | | | 500,000 |
| 3111205 | School Buildings | | | | | | | | | 500,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

| | | | | | | | Amount (GH¢) |
|---------------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 2,415,257 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1011002001 | Accra Metropolitan Assembly - Accra Works Public Works Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 370,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 370,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 370,000 |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | 370,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | 70,000 |
| Use of goods and services | | | | | | | 70,000 |
| 2210904 Substructure Allowances | | | | | | | 70,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 300,000 |
| Use of goods and services | | | | | | | 300,000 |
| 2210617 Street Lights/Traffic Lights | | | | | | | 300,000 |
| Non Financial Assets | | | | | | | 2,045,257 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 2,045,257 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 2,045,257 |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | 2,045,257 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 2,045,257 |
| Fixed assets | | | | | | | 2,045,257 |
| 3111258 WIP-Recreational Centres/Park | | | | | | | 600,000 |
| 3111304 Markets | | | | | | | 1,445,257 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | Total By Fund Source | | | | 1,138,579 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1011002001 | Accra Metropolitan Assembly - Accra Works Public Works Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Non Financial Assets | | | | | | | 1,138,579 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 1,138,579 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 1,138,579 |
| Sub-Program | 93008002 | SP3.2: Public Works Services | | | | | 1,138,579 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 1,138,579 |
| Fixed assets | | | | | | | 1,138,579 |
| 3111206 Slaughter House | | | | | | | 1,138,579 |
| Total Cost Centre | | | | | | | 10,495,800 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) | |
|---|------------|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 70,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 1011101001 | Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Metro Co-operative Department_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | 70,000 | |
| Objective | 130304 | 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | | | | | 70,000 |
| Program | 93009 | Economic Development | | | | | 70,000 |
| Sub-Program | 93009001 | SP4.1:Trade and Industrial Development | | | | | 70,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | 1.0 | 1.0 | 1.0 | 70,000 |
| Use of goods and services | | | | | | 70,000 | |
| 2210509 Other Travel and Transportation | | | | | | 20,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 40,000 | |
| 2210910 Trade Promotion / Publicity | | | | | | 10,000 | |
| <i>Total Cost Centre</i> | | | | | | 70,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|---|--|--|-----|-----------------------------|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | Total By Fund Source | 55,000 | |
| Function Code | 70473 | Tourism | | | | | | |
| Organisation | 1011104001 | Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism_Metro. Culture Unit_Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 55,000 | |
| Objective | 500101 | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs | | | | | 55,000 | |
| Program | 93009 | Economic Development | | | | | 55,000 | |
| Sub-Program | 93009003 | SP4.3: Tourism Development | | | | | 55,000 | |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | | | 1.0 | 1.0 | 1.0 | 35,000 |
| Use of goods and services | | | | | | | 35,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 15,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 20,000 | |
| Operation | 910204 | 910204 - Development and management of tourist sites | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | | 20,000 | |
| 2210511 Local travel cost | | | | | | | 20,000 | |
| Total Cost Centre | | | | | | | 55,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----|-----|-----|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 307,265 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1011200001 | Accra Metropolitan Assembly - Accra_Budget and Rating Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 307,265 |
| Objective | 000000 | Compensation of Employees | | | | | 307,265 |
| Program | 93001 | Management and Administration | | | | | 307,265 |
| Sub-Program | 93001006 | SP1.6: Budgeting and Rating | | | | | 307,265 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 307,265 |
| Wages and salaries [GFS] | | | | | | | 307,265 |
| | 2111001 | Established Post | | | | | 307,265 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 370,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation | 1011200001 | Accra Metropolitan Assembly - Accra Budget and Rating | Greater Accra | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | |
| Use of goods and services | | | | | | 370,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | 370,000 |
| Program | 93001 | Management and Administration | | | | 370,000 |
| Sub-Program | 93001006 | SP1.6: Budgeting and Rating | | | | 370,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210509 Other Travel and Transportation | | | | | | 20,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 30,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | 100,000 |
| 2210509 Other Travel and Transportation | | | | | | 50,000 |
| 2210904 Substructure Allowances | | | | | | 50,000 |
| Operation | 911201 | 911201 - Budget preparation and Coordination | 1.0 | 1.0 | 1.0 | 90,000 |
| Use of goods and services | | | | | | 90,000 |
| 2210101 Printed Material and Stationery | | | | | | 50,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 40,000 |
| Operation | 911202 | 911202 - Budget implementation and performance reporting | 1.0 | 1.0 | 1.0 | 80,000 |
| Use of goods and services | | | | | | 80,000 |
| 2210114 Rations | | | | | | 40,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 40,000 |
| Operation | 911203 | 911203 - Rating and Billing | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | 50,000 |
| 2210101 Printed Material and Stationery | | | | | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | 50,000 | |
| Organisation | 1011200001 | Accra Metropolitan Assembly - Accra Budget and Rating Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 50,000 | |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 50,000 | |
| Program | 93001 | Management and Administration | | | | | 50,000 | |
| Sub-Program | 93001006 | SP1.6: Budgeting and Rating | | | | | 50,000 | |
| Operation | 911202 | 911202 - Budget implementation and performance reporting | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | | 50,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 50,000 | |
| <i>Total Cost Centre</i> | | | | | | | 727,265 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 16,190 |
| Function Code | 70360 | Public order and safety n.e.c | | | | |
| Organisation | 1011300001 | Accra Metropolitan Assembly - Accra_Legal_Legal_Greater Accra | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | |
| Compensation of employees [GFS] | | | | | | 16,190 |
| Objective | 000000 | Compensation of Employees | | | | 16,190 |
| Program | 93001 | Management and Administration | | | | 16,190 |
| Sub-Program | 93001007 | SP1.7: Legal Services | | | | 16,190 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 16,190 |
| Wages and salaries [GFS] | | | | | | 16,190 |
| 2111001 Established Post | | | | | | 16,190 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 680,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | |
| Organisation | 1011300001 | Accra Metropolitan Assembly - Accra_Legal_Legal_Greater Accra | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | |
| Use of goods and services | | | | | | 680,000 |
| Objective | 150601 | 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev. | | | | 680,000 |
| Program | 93001 | Management and Administration | | | | 680,000 |
| Sub-Program | 93001007 | SP1.7: Legal Services | | | | 680,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 520,000 |
| Use of goods and services | | | | | | 520,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 200,000 |
| 2210108 Construction Material | | | | | | 200,000 |
| 2210803 Other Consultancy Expenses | | | | | | 120,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | 100,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 100,000 |
| Operation | 911401 | 911401 - Justice delivery and legal services | 1.0 | 1.0 | 1.0 | 60,000 |
| Use of goods and services | | | | | | 60,000 |
| 2210114 Rations | | | | | | 40,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 20,000 |
| Total Cost Centre | | | | | | 696,190 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----------------------------|---------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | Total By Fund Source | 1,920,000 | |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1011400001 | Accra Metropolitan Assembly - Accra_Transport Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Use of goods and services | | | | | | | 1,920,000 | |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 1,920,000 | |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 1,920,000 | |
| Sub-Program | 93008004 | SP3.4: Transport and Traffic Management | | | | | 1,920,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 70,000 |
| Use of goods and services | | | | | | | 70,000 | |
| 2210114 Rations | | | | | | | 40,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 | |
| Operation | 911501 | 911501 - Management of transport services | | | 1.0 | 1.0 | 1.0 | 1,850,000 |
| Use of goods and services | | | | | | | 1,850,000 | |
| 2210109 Spare Parts | | | | | | | 200,000 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 400,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 700,000 | |
| 2210505 Running Cost - Official Vehicles | | | | | | | 200,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 200,000 | |
| 2211304 Insurance of Vehicles | | | | | | | 150,000 | |
| Total Cost Centre | | | | | | | 1,920,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <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 | 0304001 | Accra Metropolis - Accra | | | | |
| Use of goods and services | | | | | | 200,000 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | | 200,000 |
| Program | 93010 | Environmental and Sanitation Management | | | | 200,000 |
| Sub-Program | 93010001 | SP5.1: Disaster Prevention and Management | | | | 200,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 2210114 Rations | | | | | | 30,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 20,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 150,000 |
| Use of goods and services | | | | | | 150,000 |
| 2210108 Construction Material | | | | | | 50,000 |
| 2210511 Local travel cost | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 60,000 |
| 2210711 Public Education and Sensitization | | | | | | 20,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 270,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | |
| Organisation | 1011500001 | Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO_Greater Accra | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | |
| Non Financial Assets | | | | | | 270,000 |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | | | 270,000 |
| Program | 93010 | Environmental and Sanitation Management | | | | 270,000 |
| Sub-Program | 93010001 | SP5.1: Disaster Prevention and Management | | | | 270,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 270,000 |
| Fixed assets | | | | | | 270,000 |
| 3112217 Housing Equipment | | | | | | 270,000 |
| Total Cost Centre | | | | | | 470,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|---------------|-----------------------------|--|--|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | Total By Fund Source | | | | 936,244 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 1011600001 | Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department | Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |

| | | | | | | | |
|--|----------|--|--|-----|-----|-----|----------------|
| Compensation of employees [GFS] | | | | | | | 918,244 |
| Objective | 000000 | Compensation of Employees | | | | | 918,244 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 918,244 |
| Sub-Program | 93008003 | SP3.3: Roads Management | | | | | 918,244 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | 918,244 |

| | | | | | | | |
|--------------------------|--|--|--|--|--|--|----------------|
| Wages and salaries [GFS] | | | | | | | 918,244 |
| 2111001 Established Post | | | | | | | 918,244 |

| | | | | | | | |
|----------------------------------|----------|--|--|-----|-----|-----|---------------|
| Use of goods and services | | | | | | | 18,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 18,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 18,000 |
| Sub-Program | 93008003 | SP3.3: Roads Management | | | | | 18,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | 18,000 |

| | | | | | | | |
|---|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | 18,000 |
| 2210509 Other Travel and Transportation | | | | | | | 18,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 230,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 1011600001 | Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 30,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 30,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 30,000 |
| Sub-Program | 93008003 | SP3.3: Roads Management | | | | | 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 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 |
| Non Financial Assets | | | | | | | 200,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 200,000 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 200,000 |
| Sub-Program | 93008003 | SP3.3: Roads Management | | | | | 200,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 200,000 |
| Fixed assets | | | | | | | 200,000 |
| 3111359 WIP - Road Signals | | | | | | | 200,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 999,090 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 1011600001 | Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Non Financial Assets | | | | | | | 999,090 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 999,090 |
| Program | 93008 | Infrastructure Delivery and Management | | | | | 999,090 |
| Sub-Program | 93008003 | SP3.3: Roads Management | | | | | 999,090 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 999,090 |
| Fixed assets | | | | | | | 999,090 |
| 3111361 WIP-Urban Roads | | | | | | | 999,090 |
| Total Cost Centre | | | | | | | 2,165,334 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----|-----|-----|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 148,620 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1011801001 | Accra Metropolitan Assembly - Accra_Human Resource_Human Resource_Human Resource Management_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Compensation of employees [GFS] | | | | | | | 148,620 |
| Objective | 000000 | Compensation of Employees | | | | | 148,620 |
| Program | 93001 | Management and Administration | | | | | 148,620 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | 148,620 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 148,620 |
| Wages and salaries [GFS] | | | | | | | 148,620 |
| | 2111001 | Established Post | | | | | 148,620 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|-------------------------------------|-----------------------------|----------------|----------------|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | | 860,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 1011801001 | Accra Metropolitan Assembly - Accra | Human Resource | Human Resource | Human Resource | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |

Use of goods and services 620,000

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--------|
| Objective | 560203 | 8.8 Prot. Labour rights and promote safe and secure wking env. | | | | | | 30,000 |
| Program | 93001 | Management and Administration | | | | | | 30,000 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | 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 |
| 2210114 | Rations | | | | | | | 30,000 |

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|---------|
| Objective | 640101 | Improve human capital development and management | | | | | | 590,000 |
| Program | 93001 | Management and Administration | | | | | | 590,000 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | 590,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | | 450,000 |

| | | | | | | | | |
|---------------------------|---------------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 450,000 |
| 2210103 | Refreshment Items | | | | | | | 150,000 |
| 2210509 | Other Travel and Transportation | | | | | | | 150,000 |
| 2210904 | Substructure Allowances | | | | | | | 150,000 |

| | | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--|--------|
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | | | 60,000 |
|-----------|--------|---|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 60,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 |
| 2210710 | Staff Development | | | | | | | 30,000 |

| | | | | | | | | |
|-----------|--------|---------------------------------|-----|-----|-----|--|--|--------|
| Operation | 911802 | 911802 - Performance Management | 1.0 | 1.0 | 1.0 | | | 30,000 |
|-----------|--------|---------------------------------|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 30,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 |

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | | 50,000 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 50,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 50,000 |

Social benefits [GFS] 240,000

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--------|
| Objective | 560203 | 8.8 Prot. Labour rights and promote safe and secure wking env. | | | | | | 60,000 |
| Program | 93001 | Management and Administration | | | | | | 60,000 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | 60,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | 60,000 |

| | | | | | | | | |
|--------------------------|----------------------------|--|--|--|--|--|--|--------|
| Employer social benefits | | | | | | | | 60,000 |
| 2731101 | Workman compensation | | | | | | | 30,000 |
| 2731103 | Refund of Medical Expenses | | | | | | | 30,000 |

| | | | | | | | | |
|-----------|--------|--|--|--|--|--|--|---------|
| Objective | 640101 | Improve human capital development and management | | | | | | 180,000 |
| Program | 93001 | Management and Administration | | | | | | 180,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|---------|
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | | 180,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | | | | 180,000 |

| | | | | | | | | | |
|--------------------------|----------------------------|--|--|--|--|--|--|--|---------|
| Employer social benefits | | | | | | | | | 180,000 |
| 2731101 | Workman compensation | | | | | | | | 30,000 |
| 2731102 | Staff Welfare Expenses | | | | | | | | 120,000 |
| 2731103 | Refund of Medical Expenses | | | | | | | | 30,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | | | 209,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | | |
| Organisation | 1011801001 | Accra Metropolitan Assembly - Accra_Human Resource_Management_Greater Accra | | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | | |

Use of goods and services 209,000

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|---------|
| Objective | 640101 | Improve human capital development and management | | | | | | | 209,000 |
| Program | 93001 | Management and Administration | | | | | | | 209,000 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | | 209,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | | | 209,000 |

| | | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | | 209,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | | 209,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 14009 | | Total By Fund Source | | | | | | 45,859 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | | |
| Organisation | 1011801001 | Accra Metropolitan Assembly - Accra_Human Resource_Management_Greater Accra | | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | | |

Use of goods and services 45,859

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|--------|
| Objective | 640101 | Improve human capital development and management | | | | | | | 45,859 |
| Program | 93001 | Management and Administration | | | | | | | 45,859 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | | 45,859 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | | | 45,859 |

| | | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 45,859 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | | 45,859 |

Total Cost Centre 1,263,479

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|--|-----|-----|-----|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | Total By Fund Source | 100,225 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 1011901001 | Accra Metropolitan Assembly - Accra_Statistics_Statistics_Statistics_Greater Accra | | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | | |
| Compensation of employees [GFS] | | | | | | | 90,225 | |
| Objective | 000000 | Compensation of Employees | | | | | | 90,225 |
| Program | 93001 | Management and Administration | | | | | | 90,225 |
| Sub-Program | 93001003 | SP1.3: Human Resource Management | | | | | | 55,068 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 55,068 | |
| Wages and salaries [GFS] | | | | | | | 55,068 | |
| | 2111001 | Established Post | | | | | | 55,068 |
| Sub-Program | 93001004 | SP1.4: Planning, Coordination and Statistics | | | | | | 35,157 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 35,157 | |
| Wages and salaries [GFS] | | | | | | | 35,157 | |
| | 2111001 | Established Post | | | | | | 35,157 |
| Use of goods and services | | | | | | | 10,000 | |
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | | | | 10,000 |
| Program | 93001 | Management and Administration | | | | | | 10,000 |
| Sub-Program | 93001004 | SP1.4: Planning, Coordination and Statistics | | | | | | 10,000 |
| Operation | 911701 | 911701 - Data and information dissemination | | | | | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 | |
| | 2210711 | Public Education and Sensitization | | | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|--|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | Total By Fund Source | 30,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1011901001 | Accra Metropolitan Assembly - Accra_Statistics_Statistics_Statistics_Greater Accra | | | | | |
| Location Code | 0304001 | Accra Metropolis - Accra | | | | | |
| Use of goods and services | | | | | | | 30,000 |
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | | | 30,000 |
| Program | 93001 | Management and Administration | | | | | 30,000 |
| Sub-Program | 93001004 | SP1.4: Planning, Coordination and Statistics | | | | | 30,000 |
| Operation | 911701 | 911701 - Data and information dissemination | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210509 Other Travel and Transportation | | | | | | | 10,000 |
| Operation | 911702 | 911702 - Coordination and Harmonization of data | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210904 Substructure Allowances | | | | | | | 10,000 |
| Operation | 911703 | 911703 - training on methods and statistical concept | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 130,225 |
| Total Vote | | | | | | | 49,091,751 |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|--|---------------------------|---------------|-----------|------------|--------------|---------------|-----------|----------------|-----------|------------|---------------------------|-----------|-----------|-------------|------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex |
| Accra Metropolitan Assembly - Accra | 9,430,049 | 3,362,500 | 6,062,980 | 18,855,529 | 5,415,270 | 14,374,538 | 5,020,000 | 24,809,808 | 0 | 0 | 0 | 2,833,733 | 2,392,681 | 5,226,415 | 49,091,751 |
| Management and Administration | 4,249,603 | 899,000 | 500,000 | 5,648,603 | 3,827,686 | 9,390,500 | 1,220,000 | 14,438,186 | 0 | 0 | 0 | 145,859 | 300,000 | 445,859 | 20,532,648 |
| SP1.1: General Administration | 2,270,713 | 0 | 500,000 | 2,770,713 | 2,693,969 | 4,239,500 | 1,220,000 | 8,153,469 | 0 | 0 | 0 | 100,000 | 300,000 | 400,000 | 11,324,182 |
| SP1.2: Finance and Audit | 1,273,749 | 0 | 0 | 1,273,749 | 1,133,717 | 944,000 | 0 | 2,077,717 | 0 | 0 | 0 | 0 | 0 | 0 | 3,351,466 |
| SP1.3: Human Resource Management | 203,689 | 209,000 | 0 | 412,689 | 0 | 860,000 | 0 | 860,000 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 1,318,548 |
| SP1.4: Planning, Coordination and Statistics | 177,998 | 40,000 | 0 | 217,998 | 0 | 170,000 | 0 | 170,000 | 0 | 0 | 0 | 0 | 0 | 0 | 387,998 |
| SP1.5: Legislative Oversight | 0 | 600,000 | 0 | 600,000 | 0 | 2,127,000 | 0 | 2,127,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,727,000 |
| SP1.6: Budgeting and Rating | 307,265 | 50,000 | 0 | 357,265 | 0 | 370,000 | 0 | 370,000 | 0 | 0 | 0 | 0 | 0 | 0 | 727,265 |
| SP1.7: Legal Services | 16,190 | 0 | 0 | 16,190 | 0 | 680,000 | 0 | 680,000 | 0 | 0 | 0 | 0 | 0 | 0 | 696,190 |
| Social Services Delivery | 1,974,386 | 240,500 | 1,748,633 | 3,963,519 | 4,773 | 473,500 | 100,000 | 578,273 | 0 | 0 | 0 | 35,000 | 452,600 | 487,600 | 5,229,392 |
| SP2.1: Education, Youth and Sports Services | 0 | 200,000 | 1,200,000 | 1,400,000 | 0 | 226,000 | 100,000 | 326,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,726,000 |
| SP2.2: Public Health Services and Management | 1,250,689 | 25,500 | 548,633 | 1,824,822 | 4,773 | 166,500 | 0 | 171,273 | 0 | 0 | 0 | 0 | 0 | 0 | 1,996,095 |
| SP2.3: Social Welfare and Community Development | 723,696 | 15,000 | 0 | 738,696 | 0 | 81,000 | 0 | 81,000 | 0 | 0 | 0 | 35,000 | 452,600 | 487,600 | 1,507,296 |
| Infrastructure Delivery and Management | 2,247,457 | 1,393,000 | 3,544,347 | 7,184,804 | 283,188 | 3,020,000 | 3,700,000 | 7,003,188 | 0 | 0 | 0 | 0 | 1,138,579 | 1,138,579 | 15,326,571 |
| SP3.1: Physical and Spatial Planning Development | 300,437 | 85,000 | 0 | 385,437 | 0 | 360,000 | 0 | 360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 745,437 |
| SP3.2: Public Works Services | 1,028,776 | 1,290,000 | 2,545,257 | 4,864,033 | 283,188 | 710,000 | 3,500,000 | 4,493,188 | 0 | 0 | 0 | 0 | 1,138,579 | 1,138,579 | 10,495,800 |
| SP3.3: Roads Management | 918,244 | 18,000 | 999,090 | 1,935,334 | 0 | 30,000 | 200,000 | 230,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,165,334 |
| SP3.4: Transport and Traffic Management | 0 | 0 | 0 | 0 | 0 | 1,920,000 | 0 | 1,920,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,920,000 |
| Economic Development | 327,110 | 215,000 | 0 | 542,110 | 0 | 330,538 | 0 | 330,538 | 0 | 0 | 0 | 59,099 | 0 | 59,099 | 931,746 |
| SP4.1: Trade and Industrial Development | 0 | 0 | 0 | 0 | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| SP4.2: Agricultural Services and Management | 327,110 | 215,000 | 0 | 542,110 | 0 | 205,538 | 0 | 205,538 | 0 | 0 | 0 | 59,099 | 0 | 59,099 | 806,746 |
| SP4.3: Tourism Development | 0 | 0 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| Environmental and Sanitation Management | 631,493 | 615,000 | 270,000 | 1,516,493 | 1,299,623 | 1,160,000 | 0 | 2,459,623 | 0 | 0 | 0 | 2,593,776 | 501,502 | 3,095,278 | 7,071,395 |
| SP5.1: Disaster Prevention and Management | 0 | 0 | 270,000 | 270,000 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 470,000 |
| SP5.3: Environmental Protection and Waste Management | 631,493 | 615,000 | 0 | 1,246,493 | 1,299,623 | 960,000 | 0 | 2,259,623 | 0 | 0 | 0 | 2,593,776 | 501,502 | 3,095,278 | 6,601,395 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Accra Metropolitan Assembly - Accra | 24,796,074 | 24,796,074 | 25,044,034 |
| 1_No Poverty | 761,600 | 761,600 | 769,216 |
| 11_Sustainable Cities and Communities | 3,832,090 | 3,832,090 | 3,870,411 |
| 12_ Responsible Consumption and Production | 790,000 | 790,000 | 797,900 |
| 13_Climate Action | 200,000 | 200,000 | 202,000 |
| 16_Peace, Justice, and Strong Institutions | 850,000 | 850,000 | 858,500 |
| 17_Partnerships for the Goals | 1,335,000 | 1,335,000 | 1,348,350 |
| 2_Zero Hunger | 479,637 | 479,637 | 484,433 |
| 3_Good Health and Well-Being | 650,633 | 650,633 | 657,139 |
| 4_ Quality Education | 1,666,000 | 1,666,000 | 1,682,660 |
| 5_Gender Equality | 142,000 | 142,000 | 143,420 |
| 6_Clean Water and Sanitation | 2,385,878 | 2,385,878 | 2,409,737 |
| 8_ Decent Work and Economic Growth | 145,000 | 145,000 | 146,450 |
| 9_Industry, Innovation, and Infrastructure | 11,558,236 | 11,558,236 | 11,673,818 |
| Grand Total | 0 | 0 | 0 |
| | 24,796,074 | 24,796,074 | 25,044,034 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Accra Metropolitan Assembly - Accra | 0 | 0 | 0 | 34,246,433 | 34,246,433 | 34,588,897 |
| 9101 - Generic Operations | 0 | 0 | 0 | 25,670,917 | 25,670,917 | 25,927,626 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 7,959,158 | 7,959,158 | 8,038,750 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 251,000 | 251,000 | 253,510 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 0 | 0 | 312,800 | 312,800 | 315,928 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 1,273,800 | 1,273,800 | 1,286,538 |
| 910106 - GENDER RELATED ACTIVITIES | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 255,000 | 255,000 | 257,550 |
| 910109 - Supervision and coordination | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 910110 - PROTOCOL SERVICES | 0 | 0 | 0 | 265,000 | 265,000 | 267,650 |
| 910111 - DATA COLLECTION | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 910112 - GREEN ECONOMY ACTIVITIES | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 1,350,000 | 1,350,000 | 1,363,500 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 10,905,526 | 10,905,526 | 11,014,581 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 2,108,633 | 2,108,633 | 2,129,719 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 910203 - Development and promotion of Tourism potentials | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 910204 - Development and management of tourist sites | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 210,779 | 210,779 | 212,886 |
| 910301 - Extension Services | 0 | 0 | 0 | 130,779 | 130,779 | 132,086 |
| 910302 - Surveillance and Management of Diseases and Pests | 0 | 0 | 0 | 21,000 | 21,000 | 21,210 |
| 910304 - Agricultural Research and Demonstration Farms | 0 | 0 | 0 | 59,000 | 59,000 | 59,590 |
| 9104 - EDUCATION | 0 | 0 | 0 | 370,000 | 370,000 | 373,700 |
| 910401 - School Feeding operations | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 910402 - Supervision and inspection of Education Delivery | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| MMDA and Standardised Operation | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|----------|----------|--------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational) | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| 9105 - HEALTH | 0 | 0 | 0 | 97,000 | 97,000 | 97,970 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 25,500 | 25,500 | 25,755 |
| 910502 - Clinical services | 0 | 0 | 0 | 51,500 | 51,500 | 52,015 |
| 910503 - Public Health services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 297,000 | 297,000 | 299,970 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 910603 - Community mobilization | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 46,000 | 46,000 | 46,460 |
| 910605 - Combating domestic violence and human trafficking | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 910701 - Disaster management | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 1,050,000 | 1,050,000 | 1,060,500 |
| 910801 - Procurement management | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 910803 - Protocol services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 360,000 | 360,000 | 363,600 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 910806 - Security management | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 910807 - Support to traditional authorities | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 910808 - Local and international affiliations | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 2,295,878 | 2,295,878 | 2,318,837 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 360,176 | 360,176 | 363,777 |
| 910902 - Solid waste management | 0 | 0 | 0 | 1,270,000 | 1,270,000 | 1,282,700 |
| 910903 - Liquid waste management | 0 | 0 | 0 | 665,702 | 665,702 | 672,359 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| 911001 - Land acquisition and registration | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 911004 - Parks and gardens operations | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 9111 - WORKS | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 9112 - BUDGET AND RATING | 0 | 0 | 0 | 270,000 | 270,000 | 272,700 |
| 911201 - Budget preparation and Coordination | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 911202 - Budget implementation and performance reporting | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 911203 - Rating and Billing | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 9113 - FINANCE | 0 | 0 | 0 | 865,000 | 865,000 | 873,650 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 911302 - Internal audit operations | 0 | 0 | 0 | 360,000 | 360,000 | 363,600 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 440,000 | 440,000 | 444,400 |
| 9114 - LEGAL | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 911401 - Justice delivery and legal services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 9115 - TRANSPORT | 0 | 0 | 0 | 1,850,000 | 1,850,000 | 1,868,500 |
| 911501 - Management of transport services | 0 | 0 | 0 | 1,850,000 | 1,850,000 | 1,868,500 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 911702 - Coordination and Harmonization of data | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 911703 - training on methods and statistical concept | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 574,859 | 574,859 | 580,608 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| 911802 - Performance Management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 304,859 | 304,859 | 307,908 |
| Grand Total | 0 | 0 | 0 | 34,246,433 | 34,246,433 | 34,588,897 |

Expenditure by Operation and Source of Funding**In GH¢**

| | 2023 | 2024 | 2025 |
|---|------------------|------------------|------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| Accra Metropolitan Assembly - Accra | 35,011,175 | 35,018,823 | 35,361,287 |
| | 764,743 | 772,390 | 772,390 |
| | 764,743 | 772,390 | 772,390 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 7,959,158 | 7,959,158 | 8,038,750 |
| | 78,000 | 78,000 | 78,780 |
| | 4,319,358 | 4,319,358 | 4,362,552 |
| | 900,000 | 900,000 | 909,000 |
| | 400,000 | 400,000 | 404,000 |
| | 10,000 | 10,000 | 10,100 |
| | 2,251,800 | 2,251,800 | 2,274,318 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 251,000 | 251,000 | 253,510 |
| | 202,000 | 202,000 | 204,020 |
| | 49,000 | 49,000 | 49,490 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 312,800 | 312,800 | 315,928 |
| | 240,000 | 240,000 | 242,400 |
| | 72,800 | 72,800 | 73,528 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1,273,800 | 1,273,800 | 1,286,538 |
| | 873,000 | 873,000 | 881,730 |
| | 400,800 | 400,800 | 404,808 |
| 910106 - GENDER RELATED ACTIVITIES | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 450,000 | 450,000 | 454,500 |
| | 350,000 | 350,000 | 353,500 |
| | 100,000 | 100,000 | 101,000 |
| 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 255,000 | 255,000 | 257,550 |
| | 155,000 | 155,000 | 156,550 |
| | 100,000 | 100,000 | 101,000 |
| 910109 - Supervision and cordination | 160,000 | 160,000 | 161,600 |
| | 160,000 | 160,000 | 161,600 |
| 910110 - PROTOCOL SERVICES | 265,000 | 265,000 | 267,650 |
| | 265,000 | 265,000 | 267,650 |
| 910111 - DATA COLLECTION | 300,000 | 300,000 | 303,000 |
| | 300,000 | 300,000 | 303,000 |
| 910112 - GREEN ECONOMY ACTIVITIES | 60,000 | 60,000 | 60,600 |
| | 60,000 | 60,000 | 60,600 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1,350,000 | 1,350,000 | 1,363,500 |
| | 1,350,000 | 1,350,000 | 1,363,500 |

Expenditure by Operation and Source of Funding**In GH¢**

| | 2023 | 2024 | 2025 |
|--|-------------------|-------------------|-------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 10,905,526 | 10,905,526 | 11,014,581 |
| | 3,800,000 | 3,800,000 | 3,838,000 |
| | 1,000,000 | 1,000,000 | 1,010,000 |
| | 4,514,347 | 4,514,347 | 4,559,490 |
| | 452,600 | 452,600 | 457,126 |
| | 1,138,579 | 1,138,579 | 1,149,965 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS | 2,108,633 | 2,108,633 | 2,129,719 |
| | 1,260,000 | 1,260,000 | 1,272,600 |
| | 848,633 | 848,633 | 857,119 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 70,000 | 70,000 | 70,700 |
| | 70,000 | 70,000 | 70,700 |
| 910203 - Development and promotion of Tourism potentials | 35,000 | 35,000 | 35,350 |
| | 35,000 | 35,000 | 35,350 |
| 910204 - Development and management of tourist sites | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| 910301 - Extension Services | 130,779 | 130,779 | 132,086 |
| | 30,000 | 30,000 | 30,300 |
| | 30,680 | 30,680 | 30,987 |
| | 50,000 | 50,000 | 50,500 |
| | 20,099 | 20,099 | 20,300 |
| 910302 - Surveillance and Management of Diseases and Pests | 21,000 | 21,000 | 21,210 |
| | 5,000 | 5,000 | 5,050 |
| | 16,000 | 16,000 | 16,160 |
| 910304 - Agricultural Research and Demonstration Farms | 59,000 | 59,000 | 59,590 |
| | 20,000 | 20,000 | 20,200 |
| | 10,000 | 10,000 | 10,100 |
| | 29,000 | 29,000 | 29,290 |
| 910401 - School Feeding operations | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 910402 - Supervision and inspection of Education Delivery | 60,000 | 60,000 | 60,600 |
| | 60,000 | 60,000 | 60,600 |
| 910403 - Development of youth, sports and culture | 60,000 | 60,000 | 60,600 |
| | 60,000 | 60,000 | 60,600 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 240,000 | 240,000 | 242,400 |
| | 40,000 | 40,000 | 40,400 |
| | 100,000 | 100,000 | 101,000 |
| | 100,000 | 100,000 | 101,000 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 25,500 | 25,500 | 25,755 |
| | 25,500 | 25,500 | 25,755 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2023 | 2024 | 2025 |
|--|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910502 - Clinical services | 51,500 | 51,500 | 52,015 |
| | 51,500 | 51,500 | 52,015 |
| 910503 - Public Health services | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| 910601 - Social intervention programmes | 220,000 | 220,000 | 222,200 |
| | 20,000 | 20,000 | 20,200 |
| | 200,000 | 200,000 | 202,000 |
| 910602 - Gender empowerment and mainstreaming | 5,000 | 5,000 | 5,050 |
| | 5,000 | 5,000 | 5,050 |
| 910603 - Community mobilization | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 910604 - Child right promotion and protection | 46,000 | 46,000 | 46,460 |
| | 11,000 | 11,000 | 11,110 |
| | 35,000 | 35,000 | 35,350 |
| 910605 - Combating domestic violence and human trafficking | 16,000 | 16,000 | 16,160 |
| | 16,000 | 16,000 | 16,160 |
| 910701 - Disaster management | 150,000 | 150,000 | 151,500 |
| | 150,000 | 150,000 | 151,500 |
| 910801 - Procurement management | 40,000 | 40,000 | 40,400 |
| | 40,000 | 40,000 | 40,400 |
| 910803 - Protocol services | 50,000 | 50,000 | 50,500 |
| | 50,000 | 50,000 | 50,500 |
| 910804 - Legislative enactment and oversight | 360,000 | 360,000 | 363,600 |
| | 160,000 | 160,000 | 161,600 |
| | 200,000 | 200,000 | 202,000 |
| 910805 - Administrative and technical meetings | 100,000 | 100,000 | 101,000 |
| | 100,000 | 100,000 | 101,000 |
| 910806 - Security management | 80,000 | 80,000 | 80,800 |
| | 80,000 | 80,000 | 80,800 |
| 910807 - Support to traditional authorities | 50,000 | 50,000 | 50,500 |
| | 50,000 | 50,000 | 50,500 |
| 910808 - Local and international affiliations | 250,000 | 250,000 | 252,500 |
| | 250,000 | 250,000 | 252,500 |
| 910809 - Citizen participation in local governance | 120,000 | 120,000 | 121,200 |
| | 120,000 | 120,000 | 121,200 |
| 910901 - Environmental sanitation Management | 360,176 | 360,176 | 363,777 |
| | 260,000 | 260,000 | 262,600 |
| | 100,176 | 100,176 | 101,177 |

Expenditure by Operation and Source of Funding**In GH¢**

| | 2023 | 2024 | 2025 |
|--|------------------|------------------|------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910902 - Solid waste management | 1,270,000 | 1,270,000 | 1,282,700 |
| | 550,000 | 550,000 | 555,500 |
| | 500,000 | 500,000 | 505,000 |
| | 220,000 | 220,000 | 222,200 |
| 910903 - Liquid waste management | 665,702 | 665,702 | 672,359 |
| | 15,000 | 15,000 | 15,150 |
| | 150,000 | 150,000 | 151,500 |
| | 100,000 | 100,000 | 101,000 |
| | 400,702 | 400,702 | 404,709 |
| 911001 - Land acquisition and registration | 130,000 | 130,000 | 131,300 |
| | 60,000 | 60,000 | 60,600 |
| | 70,000 | 70,000 | 70,700 |
| 911002 - Land use and Spatial planning | 110,000 | 110,000 | 111,100 |
| | 110,000 | 110,000 | 111,100 |
| 911003 - Street Naming and Property Addressing System | 25,000 | 25,000 | 25,250 |
| | 25,000 | 25,000 | 25,250 |
| 911004 - Parks and gardens operations | 15,000 | 15,000 | 15,150 |
| | 15,000 | 15,000 | 15,150 |
| 911101 - Supervision and regulation of infrastructure development | 40,000 | 40,000 | 40,400 |
| | 40,000 | 40,000 | 40,400 |
| 911201 - Budget preparation and Coordination | 90,000 | 90,000 | 90,900 |
| | 90,000 | 90,000 | 90,900 |
| 911202 - Budget implementation and performance reporting | 130,000 | 130,000 | 131,300 |
| | 80,000 | 80,000 | 80,800 |
| | 50,000 | 50,000 | 50,500 |
| 911203 - Rating and Billing | 50,000 | 50,000 | 50,500 |
| | 50,000 | 50,000 | 50,500 |
| 911301 - Treasury and accounting activities | 65,000 | 65,000 | 65,650 |
| | 65,000 | 65,000 | 65,650 |
| 911302 - Internal audit operations | 360,000 | 360,000 | 363,600 |
| | 360,000 | 360,000 | 363,600 |
| 911303 - Revenue collection and management | 440,000 | 440,000 | 444,400 |
| | 440,000 | 440,000 | 444,400 |
| 911401 - Justice delivery and legal services | 60,000 | 60,000 | 60,600 |
| | 60,000 | 60,000 | 60,600 |
| 911501 - Management of transport services | 1,850,000 | 1,850,000 | 1,868,500 |
| | 1,850,000 | 1,850,000 | 1,868,500 |

Expenditure by Operation and Source of Funding**In GH¢**

| | 2023 | 2024 | 2025 |
|--|-------------------|-------------------|-------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 911701 - Data and information dissemination | 20,000 | 20,000 | 20,200 |
| | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 911702 - Coordination and Harmonization of data | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 911703 - training on methods and statistical concept | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 911801 - Personnel and Staff Management | 240,000 | 240,000 | 242,400 |
| | 240,000 | 240,000 | 242,400 |
| 911802 - Performance Management | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |
| 911803 - Staff Training and skills development | 304,859 | 304,859 | 307,908 |
| | 50,000 | 50,000 | 50,500 |
| | 209,000 | 209,000 | 211,090 |
| | 45,859 | 45,859 | 46,318 |
| Grand Total | 0 | 0 | 0 |
| | 35,011,175 | 35,018,823 | 35,361,287 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2023 | 2024 | 2025 |
|---|-------------------|-------------------|-------------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Accra Metropolitan Assembly - Accra | 35,011,175 | 35,018,823 | 35,361,287 |
| 70111 Exec. & leg. Organs (cs) | 10,160,243 | 10,167,890 | 10,261,845 |
| | 8,630,243 | 8,637,890 | 8,716,545 |
| | 500,000 | 500,000 | 505,000 |
| | 630,000 | 630,000 | 636,300 |
| | 400,000 | 400,000 | 404,000 |
| 70112 Financial & fiscal affairs (CS) | 2,379,859 | 2,379,859 | 2,403,658 |
| | 10,000 | 10,000 | 10,100 |
| | 2,065,000 | 2,065,000 | 2,085,650 |
| | 259,000 | 259,000 | 261,590 |
| | 45,859 | 45,859 | 46,318 |
| 70133 Overall planning & statistical services (CS) | 430,000 | 430,000 | 434,300 |
| | 15,000 | 15,000 | 15,150 |
| | 345,000 | 345,000 | 348,450 |
| | 70,000 | 70,000 | 70,700 |
| 70360 Public order and safety n.e.c | 1,150,000 | 1,150,000 | 1,161,500 |
| | 880,000 | 880,000 | 888,800 |
| | 270,000 | 270,000 | 272,700 |
| 70411 General Commercial & economic affairs (CS) | 70,000 | 70,000 | 70,700 |
| | 70,000 | 70,000 | 70,700 |
| 70421 Agriculture cs | 479,637 | 479,637 | 484,433 |
| | 65,000 | 65,000 | 65,650 |
| | 205,538 | 205,538 | 207,593 |
| | 150,000 | 150,000 | 151,500 |
| | 59,099 | 59,099 | 59,690 |
| 70451 Road transport | 3,167,090 | 3,167,090 | 3,198,761 |
| | 18,000 | 18,000 | 18,180 |
| | 2,150,000 | 2,150,000 | 2,171,500 |
| | 999,090 | 999,090 | 1,009,081 |
| 70473 Tourism | 55,000 | 55,000 | 55,550 |
| | 55,000 | 55,000 | 55,550 |
| 70510 Waste management | 4,670,278 | 4,670,278 | 4,716,981 |
| | 15,000 | 15,000 | 15,150 |
| | 960,000 | 960,000 | 969,600 |
| | 600,000 | 600,000 | 606,000 |
| | 3,095,278 | 3,095,278 | 3,126,231 |
| 70540 Protection of biodiversity and landscape | 15,000 | 15,000 | 15,150 |
| | 15,000 | 15,000 | 15,150 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| | | | | 2023 | 2024 | 2025 |
|----------------------------------|--------------------------------------|--|--|-------------------|-------------------|-------------------|
| <i>Functional Classification</i> | | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 70610 | Housing development | | | 9,183,836 | 9,183,836 | 9,275,674 |
| | | | | 20,000 | 20,000 | 20,200 |
| | | | | 4,210,000 | 4,210,000 | 4,252,100 |
| | | | | 1,400,000 | 1,400,000 | 1,414,000 |
| | | | | 2,415,257 | 2,415,257 | 2,439,410 |
| | | | | 1,138,579 | 1,138,579 | 1,149,965 |
| 70620 | Community Development | | | 10,000 | 10,000 | 10,100 |
| | | | | 10,000 | 10,000 | 10,100 |
| 70731 | General hospital services (IS) | | | 650,633 | 650,633 | 657,139 |
| | | | | 76,500 | 76,500 | 77,265 |
| | | | | 574,133 | 574,133 | 579,874 |
| 70740 | Public health services | | | 90,000 | 90,000 | 90,900 |
| | | | | 90,000 | 90,000 | 90,900 |
| 70810 | Recreational and sport services (IS) | | | 60,000 | 60,000 | 60,600 |
| | | | | 60,000 | 60,000 | 60,600 |
| 70911 | Pre-primary education | | | 1,300,000 | 1,300,000 | 1,313,000 |
| | | | | 100,000 | 100,000 | 101,000 |
| | | | | 1,200,000 | 1,200,000 | 1,212,000 |
| 70921 | Lower-secondary education | | | 220,000 | 220,000 | 222,200 |
| | | | | 20,000 | 20,000 | 20,200 |
| | | | | 100,000 | 100,000 | 101,000 |
| | | | | 100,000 | 100,000 | 101,000 |
| 70980 | Education n.e.c | | | 146,000 | 146,000 | 147,460 |
| | | | | 146,000 | 146,000 | 147,460 |
| 71040 | Family and children | | | 773,600 | 773,600 | 781,336 |
| | | | | 15,000 | 15,000 | 15,150 |
| | | | | 71,000 | 71,000 | 71,710 |
| | | | | 200,000 | 200,000 | 202,000 |
| | | | | 487,600 | 487,600 | 492,476 |
| Grand Total | | | | 35,011,175 | 35,018,823 | 35,361,287 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Accra Metropolitan Assembly - Accra | 35,011,175 | 35,018,823 | 35,361,287 |
| 70111 Exec. & leg. Organs (cs) | 10,160,243 | 10,167,890 | 10,261,845 |
| 70112 Financial & fiscal affairs (CS) | 2,379,859 | 2,379,859 | 2,403,658 |
| 70133 Overall planning & statistical services (CS) | 430,000 | 430,000 | 434,300 |
| 70360 Public order and safety n.e.c | 1,150,000 | 1,150,000 | 1,161,500 |
| 70411 General Commercial & economic affairs (CS) | 70,000 | 70,000 | 70,700 |
| 70421 Agriculture cs | 479,637 | 479,637 | 484,433 |
| 70451 Road transport | 3,167,090 | 3,167,090 | 3,198,761 |
| 70473 Tourism | 55,000 | 55,000 | 55,550 |
| 70510 Waste management | 4,670,278 | 4,670,278 | 4,716,981 |
| 70540 Protection of biodiversity and landscape | 15,000 | 15,000 | 15,150 |
| 70610 Housing development | 9,183,836 | 9,183,836 | 9,275,674 |
| 70620 Community Development | 10,000 | 10,000 | 10,100 |
| 70731 General hospital services (IS) | 650,633 | 650,633 | 657,139 |
| 70740 Public health services | 90,000 | 90,000 | 90,900 |
| 70810 Recreational and sport services (IS) | 60,000 | 60,000 | 60,600 |
| 70911 Pre-primary education | 1,300,000 | 1,300,000 | 1,313,000 |
| 70921 Lower-secondary education | 220,000 | 220,000 | 222,200 |
| 70980 Education n.e.c | 146,000 | 146,000 | 147,460 |
| 71040 Family and children | 773,600 | 773,600 | 781,336 |
| Grand Total | 0 | 0 | 0 |
| | 35,011,175 | 35,018,823 | 35,361,287 |

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

| MMDA: ACCRA METROPOLITAN ASSEMBLY | | | | | | | | | | | |
|-----------------------------------|------|--|---------------------|------------------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Funding Source | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1 | | Const. 4-Storey 30-unit clrm blk, 3 Unit KG Blk with anci fac. (Bore holes, computer science lab, Library, Biogas digesters, washrms, Rubbish holding bay, multipurpose playing grnd, and a security post) | DACF UDG-4 WB | 70% Work stalled | 4,387,414.32 | 3,542,051.17 | 845,363.15 | 800,000.00 | 45,363.15 | - | - |

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

| MMDA: | | | | | |
|-------|---|---|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | Construction of Abattoir at James Town in the Ashiedu Keteke Sub-Metro-Phase 1. | Toilet facility, slaughtering area, office changing room withholding point and thillers, parking area, fence wall and fish pond | DACF-RFG | 1,082,853.70 | Procurement Process Ongoing |
| 2 | Construction of Sanitation court | Sanitation courts | IGF | 1,500,000.00 | Yet to commenced |
| 3 | Construction of fence wall at Agbogbloshie | Fence wall | IGF&DACF | 745,257.00 | Yet to commenced |
| 4 | Construction of recreational centres/park | Laying of alley pavements across the electoral areas | DACF | 1,500,000.00 | Yet to commenced |
| 5 | Construction of fencing wall for Avenor school land | Fencing wall | DACF | 500,000.00 | Yet to commenced |