



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ACCRA METROPOLITAN ASSEMBLY



RESOLUTION BY THE ASSEMBLY

AT A GENERAL ASSEMBLY MEETING HELD AT THE ASSEMBLY HALL, ACCRA ON TUESDAY 24TH OCTOBER 2023, THE ACCRA METROPOLITAN ASSEMBLY APPROVED THE 2024 PROGRAMME BASED BUDGET ESTIMATES FOR IMPLEMENTATION

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

.....
DOUGLAS N.K. ANNOFUL
(METRO. COORDINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢18,951,576.00	GH¢22,047,804.00	GH¢11,677,072.00

Total Budget GH¢52,676,452.00

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PART A: STRATEGIC OVERVIEW

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 Governance Act, 2016, (Act 936) and under Legislative Instrument (L.I) 2364. 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 123.1 km. This is made up 98.5 km of paved roads and 24.6 km unpaved roads. The 98.5 km paved roads are in the following condition; 55% good, 7% fair and 38% poor while 24.6 km unpaved roads are in the following condition; 10% good, 11% fair and 79% poor. There is one interchange under construction at Obestsebi Lamptey at 80% complete.

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 six (106) health facilities (both public and private); 1 Teaching Hospital, 3 Public Hospitals (PML Children's Hospital, Mamprobi and Ussher Hospital), 1 Polyclinic, 1 Public Maternity Home, 3 Public Smaller Clinics, 61 CHPS Zones and 36 Private, Quasi Gov't and CHAG health facilities of various sizes.

The top ten (10) Out-Patient Department (OPD) cases in the metropolis are Upper Respiratory Tract Infections; 12,964 (14.5%), Malaria; 8,644 (9.7%), Acute Urinary Tract infection; 6,561 (7.4%), Rheumatism and Other Joint Pain; 3,613 (4.1%), Hypertension; 3,700 (4.2%), Anemia; 3,357 (3.8%), Typhoid fever; 5,183 (5.8%), Septicaemia; 2,642 (3.0%), Diarrhea Diseases; 5,221 (5.9%) and Pneumonia; 2,199 (2.5%).

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 183 made up of 73 public schools and 110 private schools. The total enrollment in the metropolis in 2021/ 2022 was 59,240 with BECE performance of 86%. At the Senior High School level there are 7 schools made up of 5 public and 2 private. The total enrollment in the metropolis in 2021/ 2022 was 9,167 with WASSCE performance of 62.09%.

MARKET CENTER

The major markets in the metropolis are Makola, Agblobaloshie and other satellite markets such as Tuesday market, London market and Salaga market. These markets attract people from all over the region as well as 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, chale wote and Womba 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
- High incidence of drug abuse and gambling among children and youth

- Inadequate Health Facilities (Clinics & CHPS)
- Encroachment of Public Spaces

KEY ACHIEVEMENTS IN 2023

- Constructed 2-unit kg block with ancillary facilities at Bubiashie 1 basic school-Okaikoi South Sub-Metro. (Status: Completed and handed over)
- Construction of abattoir with slaughter house, cattle large offices, store and freezing area with fence wall. (Status: 5%; Site clearing ongoing)
- Reconstruction of market shed at Agbogbloshe for plantain sellers. (Status: 90%; roofed and painting ongoing)
- Construction of a single storey storage facility for Kaneshie polyclinic. (Status: 5%; Not commenced due to Agenda 111 allocation to same site)
- Construction of sanitation court at old A.M.A office. (Status: 25%; Ongoing with spot items, electrical installation, etc.)
- Construction of single storey Accra city Child Care Centre at Old Fadama. (Status: 55%; At gable level)
- Re-roofing of Makola market shed. (Status: 100%; Completed and in use)
- Construction of 10-seater WC toilet facility in Okaikoi South Sub-Metro. (Status: 60%; Ongoing and at gable level)
- Trained 30 women on processing of orange fleshed sweet potato at Makola
- Conducted door to door vaccination at selected markets.
- Enforcement of A.M.A bye-laws on open defecation.
- Public education and sensitization on child protection issues.
- Promotion of backyard garden and livestock farming.
- Public education and sensitization on communicable disease.
- Desilting of drains.



CONSTRUCTED 2-UNIT KG BLOCK WITH ANCILLARY FACILITIES AT BUBUASHIE 1 BASIC SCHOOL-OKAIKOI SOUTH SUB-METRO AMA



RECONSTRUCTION OF MARKET SHED AT AGBOGBLOSHIE FOR PLANTAIN SELLERS.



RECONSTRUCTION OF MARKET SHED AT AGBOGBLOSHIE FOR PLANTAIN SELLERS.



CONSTRUCTION OF SINGLE STOREY ACCRA CITY CHILD CENTRE



RE-ROOFING OF MAKOLA MARKET SHED RIP-OFF



CONSTRUCTION OF 10-SEATER WC IN OKAIKOI SOUTH

REVENUE AND EXPENDITURE PERFORMANCE REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2021		2022		2023		% performance at August, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as August 2023	
Property Rates	3,537,894.00	3,943,908.03	3,635,210.40	3,082,436.32	5,417,295.80	265,378.12	2.66
Property Rates Arrears	-	-	610,262.38	357,084.12	610,262.38	120,722.50	1.21
Basic Rates	100,000.00	147,172.16	150,000.00	71,647.00	150,000.00	21,868.10	0.22
Fees	6,580,000.00	4,794,984.06	6,560,000.00	5,188,588.13	8,130,000.00	5,476,202.69	54.87
Fines	1,500,000.00	264,538.40	205,000.00	156,567.00	405,000.00	75,473.30	0.76
Licenses	5,420,000.00	4,552,610.09	3,780,000.96	5,163,907.01	7,009,781.48	2,445,912.96	24.51
Land	3,200,000.00	1,095,151.09	1,800,000.00	1,337,378.35	2,383,243.24	1,326,336.56	13.29
Rent	420,000.00	58,229.60	265,243.26	161,856.12	694,225.10	248,722.90	2.49
Investment Income	94,000.00	-	94,000.00	16,430.00	10,000.00	-	-
Total	20,851,894.00	14,856,593.43	17,099,717.00	15,535,894.05	24,809,808.00	9,980,617.13	40.23

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES ITEM	2021		2022		2023		% performance at August, Actuals as at 2023
	Budget	Actual	Budget	Actual	Budget	Actuals as at August 2023	
IGF	20,851,894.00	14,856,593.43	17,099,717.00	15,535,894.05	24,809,808.00	9,980,617.13	40.23
Compensation Transfer	10,580,662.00	23,773,509.25	15,000,000.00	24,608,504.26	9,430,049.00	15,956,602.39	169.21
Goods and Services transfer	193,319.00	104,347.52	225,325.00	76,518.09	158,000.00	45,337.19	28.69
GOG Asset Transfer	-	-	25,180.00	-	-	-	-
DACF-ASSEMBLY	4,959,289.00	3,555,861.61	7,217,480.96	4,040,048.97	7,217,480.00	1,781,812.92	24.69
DACF-MP	3,300,000.00	61,684.55	1,425,626.61	952,305.81	2,000,000.00	964,426.47	48.22
DACF-RFG (CAPACITY)	45,859.00	184,438.00	45,859.00	-	45,859.00	-	-
DACF-RFG (INVESTMENT)	1,138,579.00	517,921.00	1,138,579.00	1,134,512.80	1,138,579.00	-	-
SIF-MP	200,000.00	140,000.00	615,000.00	534,546.69	-	-	-
MSHAP-AIDS COMMISSION	30,000.00	5,323.42	35,800.00	26,616.58	-	-	-
UNICEF (CHILD PROTECTION)	70,000.00	55,000.00	35,000.00	17,500.00	35,000.00	17,500.00	50.00
MAG	67,778.00	-	53,391.00	-	59,099.00	25,869.00	43.77
C40/BLOOMBERG	120,000.00	106,000.00	836,681.00	2,400,000.00	2,120,901.00	-	-

MAYOR'S MIGRATION COUNCIL	-	-	-	1,456,976.00	-	-
ZOOMLION SPECIAL FUND	360,350.00	382,979.00	-	-	-	-
GARID	100,000.00	220,400.00	-	420,000.00	420,000.00	100.00
PWD			100,000.00	87,267.75	200,000.00	36,103.66
Total	42,017,730.00	43,964,057.78	43,853,639.57	49,413,715.00	49,091,751.00	29,228,268.76
						59.54

EXPENDITURE

**Table 3: Expenditure Performance-All Sources
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES**

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	13,675,518.00	26,549,075.72	18,246,126.65	28,373,992.69	14,845,319.00	19,250,518.55	129.67
Goods and Service	14,089,653.00	12,052,544.99	12,518,063.26	15,656,515.13	20,770,771.00	11,262,976.23	54.23
Assets	14,252,559.00	2,957,016.24	13,089,449.66	1,085,400.37	13,475,661.00	2,651,502.48	19.68
Total	42,017,730.00	41,558,636.95	43,853,639.57	45,115,908.19	49,091,751.00	33,164,997.26	67.56

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

ADOPTED POLICY OBJECTIVES

- Develop effective, accountable and transparent institutions at all levels
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services
- Achieve access to adequate and equitable sanitation and hygiene
- Increase investment to enhance agriculture capacity
- Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
- Strengthen domestic resource mobilization to improve capacity for revenue collection.

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Revenue mobilization on enhancement	% increase in IGF achieved against the target	20,851,894.00 (100%)	14,856,593.43 (71.25%)	17,099,717.00 (100%)	15,535,894.05 (90.85%)	24,809,808.00 (100%)	9,980,617.13 (40.22%)	26,707,855.62	28,043,248.40	29,445,410.82	30,917,681.36	
Citizen's participation in local governance enhancement	Percentage of people who understood the budgetary process as against those who participated at the Town Hall meetings held	100%	30%	100%	45%	100%	100%	100%	100%	100%	45%	
HEALTH: Quality health care delivery improved	Number of health facilities renovated	2	1	2	1	2	1	2	2	2	2	

Production of livestock and vegetables increase	Number of beneficiary schools and Households supported to produce vegetables	70	40	70	48	70	62	70	70	70	70
Environmental Sanitation Improved	Percentage of compliance to food safety regulations	100% (6,203)	90.25% (5,598)	100% (6,203)	93.68% (5,811)	100% (6,203)	56.42% (3500)	6,250	6,300	6,500	6,800
	Percentage of compliance to proper disposal of waste	100%	53%	100%	65%	100%	35%	80%	85%	90%	95%

REVENUE MOBILIZATION STRATEGIES FOR 2024

Revenue Head	Activities
RATES	<ul style="list-style-type: none"> a. Verification of properties valued by the end of 31st January 2024 b. Exhibition of new valuation list by the end of 31st February 2024 c. Collaboration with private sector to continue with the automation of property rates collections.
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 contractual agreements with revenue contractors b. Upgrade/ maintain/ service facilities [markets & lorry parks, public toilets]
LICENSES	<ul style="list-style-type: none"> a. Update data on business operators register by the end of March 2024 b. Establish a taskforce to mop- up collection from prospective defaulters by September 2024 c. Collaboration with private sector to digitise B.O.P. collections and payments.
RENT	<ul style="list-style-type: none"> a. Update of rented property register (stores, stalls, warehouses, accommodation facilities) by 31st March 2024 b. Establish a taskforce to identify and collect rent arrears in 30th November 2024
INVESTMENT	<ul style="list-style-type: none"> a. Identify new public private partnership business ventures 20th December 2023
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

Budget Programme Objectives

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

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 Four Hundred and Forty-Eight (448) are 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.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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, Gon-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.

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

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 	
910805 – Administrative and technical meetings <ul style="list-style-type: none"> • Seminars and Conferences • Substructure allowance • Refreshment Items 	

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	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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.

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	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	7	12	12	12	12
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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.

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.

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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	
910101 – Internal Management of the Organisation <ul style="list-style-type: none">• T&T• Refreshment Items	

SUB-PROGRAMME 1.4 Planning Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan.

The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plan and Monitoring & Evaluation Plan.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The officers responsible for delivering the sub-programme are Three (3) 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.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan	Action Plan approved by General Assembly	28 th October	N/A	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	7 th February	31 st January	28 th February	28 th February	28 th February	28 th February

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910810 – Plan and Budget preparation <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 	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
Build capacity of Sub Metros annually	Number of training workshop organized	4	3	4	4	4	4
	Number of sub metros supplied with logistics	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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 	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- To efficiently collect, update and store revenue data of the assembly for revenue mobilisation purposes.
- To facilitate, formulate and co-ordinate the preparation of the composite budget of the Assembly in accordance with the Budget Guidelines issue by the Ministry of Finance
- To strengthen domestic resource mobilisation

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 Nine (9) 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.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Consultative meetings on Fee Fixing Resolution	No. of meetings held	1	1	1			1
Annual budget estimates prepared	To be completed by	30 th October 2021	30 th October 2022	30 th October 2023	30 th October 2024	30 th October 2025	30 th October 2026

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911201 – Budget preparation and coordination <ul style="list-style-type: none"> • Training workshops for officers • Printed 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 	

SUB-PROGRAMME 1.7 Legal Services

Budget Sub-Programme Objective

- To promote and enforce non-discriminatory laws and policies for sustainable development
- To provide legal services as council for the Assembly.
- To lead and counsel the assembly on enactment of by-laws

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 counsel 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.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Counsel	Monthly validation of Cases	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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 	
911401 – Justice delivery and legal services <ul style="list-style-type: none"> • Rations • Conferences/Workshops 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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 Eighty-Three (83) 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

SUB-PROGRAMME 2.1 Education and Youth Development

Budget Sub-Programme Objective

- 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.

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.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to education enhanced	No of School Blocks Built/Renovated	1	2	2	2	2	2
Improve quality of school performance	% of BECE performance	86%	N/A	100	100	100	100
	% of WASSCE performance	62.09%	N/A	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101– Internal Management Of The Organisation <ul style="list-style-type: none"> • Electricity Bill • Water Bill • T&T 	910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Procure furniture for selected basic schools • Construction of classrooms
910107- Official/National Celebrations	
910113 – Administrative and technical meetings <ul style="list-style-type: none"> • Allowances for MEOC • Seminars and Conferences 	
910401 – School feeding operations <ul style="list-style-type: none"> • Seminars and workshops 	
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 	

<p>910404 – Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <ul style="list-style-type: none"> • Seminars/conferences/workshops- SHEP • T&T for STIME • Scholarship and bursaries- MP Scholarship 	
<p>910403 – Development of youth, sports and culture</p> <ul style="list-style-type: none"> • Training workshops for youth • Sports, recreational and cultural materials 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objectives of this sub-programme are:

- 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.

Budget Sub-Programme Description

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

The Public Health aims at facilitating improved good hygiene practices among the urban dwellers in the Metropolis. It provides, supervises and monitors the execution of public health and hygiene related activities. It also aims at empowering individuals and communities to analyse their public health and hygiene conditions and take collective action to change the situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the metropolis including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Metro Health Directorate and the Public Health Department with a staff strength of Fifty-Six (56). Funding for the delivery of this sub-programme come from GoG transfers, Development Partners and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the metropolis.

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

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quality health care delivery improved	Number of health facilities renovated	1	1	2	2	2	2
Environmental Sanitation Improved	Percentage of compliance to food safety regulations	93.68% (5,598)	56.42% (3,500)	(100%) 6,250	(100%) 6,300	(100%) 6,500	(100%) 6,800
	Percentage of compliance to proper disposal of waste	65%	35%	80%	85%	90%	95%

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objectives of the sub-programme are:

- 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.

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-Seven (27) 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.

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	104	119	130	140	140	150
Child protection, survival and development	Number of communities sensitized on child protection	23	52	60	60	60	60
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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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 Accra City Child Care centre at Old Fadama
910603 – Community mobilization <ul style="list-style-type: none"> • Public education and sensitization 	
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 	
910108- Monitoring and Evaluation of Programmes and Projects <ul style="list-style-type: none"> • T&T for field monitoring • Allowance 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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, Transport and Traffic Management.

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 Fifty-Two (52) 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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 Seven (7) 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.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	1	1	1	1
Spatially integrated and Orderly development of Human Settlement Improved	Number of buildings developed in conformity to our local development plans	20	25	30	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911001 – Land acquisition and registration <ul style="list-style-type: none"> Printed materials and stationery- Socio Economic Data 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 	
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 	

SUB-PROGRAMME 3.2 Public Works Service

Budget Sub-Programme Objective

- To facilitate sustainable and resilient infrastructure development.
- To effectively supervise and monitor infrastructure development in the metropolis

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-Four (84) staff made up of architects, quantity surveyors, civil engineers among others. The programme 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.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly Technical sub-committee meetings	No. of meetings held	12	3	12	12	12	12
Maintenance of Drains	No. and length of drains maintained	15.4km	7.5km	25km	25km	25km	25km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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 market shed at Agblogbloshe • Construction of Abattoir with slaughter house
910108 – Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> • Refreshment and allowances for monitoring team 	
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 	

SUB-PROGRAMME 3.3 Urban Roads Management

Budget Programme Objectives

- To improve transport and road safety.
- To implement development programmes to enhance urban transport through improved road network.

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 Thirteen (13) 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.

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of Roads	Kilometres of roads maintained/rehabilitated	78	22	50	50	50	50
Capacity of the Administrative and Institutional systems enhanced	Number of railings and graters maintained	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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
911501- Management of Transport Services	

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Programme Objectives

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

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.

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Registration of commercial vehicle	Number of vehicle registered	24	18	30	45	50	65

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

Budget Programme Description

The programme has three (3) 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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans groups to sharpen skills annually	Number of groups and people trained	8 (160)	10 (200)	15 (300)	20 (400)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	24	30	35	40	40	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	50	70	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910203- Trade Development and Promotion	
910203- Development and Promotion of Tourism Potentials	
910204- Development and Management of Tourism Sites	

SUB-PROGRAMME 4.2 Agricultural Services and Development

Budget Sub-Programme Objective

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

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 Nine (9) Agriculture Officers with funding from the GoG transfers, 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.

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.

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
Production of livestock and vegetables increased	Number of beneficiary schools and Households supported to produce vegetables	48	62	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

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

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 	
910305- Production and Acquisition of Improved Agricultural Inputs	
910101- Internal Management of the Organisation <ul style="list-style-type: none"> T&T Water and Electricity 	
910107 – Official/National celebrations <ul style="list-style-type: none"> Support for awards/rewards events- Farmers day 	

910112 – Green economy activities <ul style="list-style-type: none">• Support for LED activities• Seminars/conferences on green economy-Smart Agriculture	

SUB-PROGRAMME 4.3 Tourism Development

Budget Programme Objectives

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

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.

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.

Table 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support the celebration of traditional festivals annually	Number of support for annual festival	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 39: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910203 – Development and promotion of tourism potentials <ul style="list-style-type: none"><li data-bbox="248 674 793 734">• Public education and sensitization on tourist sites	
910204 – Development and management of tourist sites <ul style="list-style-type: none"><li data-bbox="248 842 624 875">• Support for tourism activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To strengthen resilience towards climate-related hazards.

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.

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.

Table 40: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 41: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- 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.

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.

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.

Table 42: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase awareness in conservation practices	Number of communities sensitized on conservation practices	14	15	20	20	20	20
Increase maintenance and of green parks	Number green parks maintained	3	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 43: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910102- Procurement of Office Supplies and Consumables	
911004- Parks and Gardens Operation	

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

- Sanitation for all and no open defecation by 2030
- To effectively manage waste and end to open defecation

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.

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.

Table 44: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Environmental Sanitation Improved	Percentage of compliance to proper disposal of waste	65%	35%	100%	100%	100%	100%
Improved Solid waste management	Frequency of evacuation of solid waste	Daily	Daily	Daily	Daily	Daily	Daily
Review and update of MESSAP	Availability of MESSAP	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 45: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101- Internal Management of The Organisation	910102- Solid Waste Management <ul style="list-style-type: none"> • Procurement of Motor Vehicle
910105- Procurement of Office Equipment and Logistics	910903- Liquid Waste Management <ul style="list-style-type: none"> • Construction of Drains
910901- Environmental Sanitation Management	
910901- Solid Waste Management	
910903- Liquid Waste Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Working Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of Abattoir with slaughter house, cattle lairage offices, store and freezing area with fence wall – Accra James Town		5	3,449,162.51	00	3,449,162.51	723,541.00	1,000,000.00	725,621.5	
2		Construction of 2-Unit Kindergarten Block with Ancillary Facilities for Kaneshie 1 Basic & JHS School		10	607,647.33	00	607,647.33				
3		Construction of single storey storage facility for Kaneshie Polyclinic at Kaneshie – Accra		5	387,879.64	00	387,879.64	287,880.00	99,999.64		
4		Construction of single storey Accra City Child Care Center at Old Fadama		55	299,328.82	44,899.32	254,429.50	254,429.00			

5		Reconstruction of Market Shed for Plantain Sellers at Agbogbloshie – Accra	90	460,324.20	69,048.63	391,275.57	260,000.00	131,275.57		
6		Rehabilitation of 2-Storey Office Block for AMA Sanitation Court	25	685,311.52	102,796.73	582,514.79	300,000.00	282,514.79		
7		Construction of 10-Seater Water Closet Toilet Facility in Ablekuma South Sub-Metro, (Lot 3)	00	372,977.16	55,946.57	317,030.58	317,030.58			
8		Construction of 10-Seater Water Closet Toilet Facility in Okaikoi South Sub-Metro,	60	468,044.52	70,206.68	397,837.84	397,837.84			
9		Construction of 10-Seater Water Closet Toilet Facility In Ablekuma South Sub-Metro,	00	368,869.35	55,330.40	313,538.95	313,538.95			
10		Construct 4-Storey 30-unit classroom block, 3 Unit KG Block with ancillary facilities such as; Bore holes, furniture, computer science lab, Library, installation of Solar Panels, Biogas digesters, washrooms, Rubbish, holding bay, multipurpose	70	4,387,414.32	3,542,051.17	845,363.15				

		playing ground, and a security post at Sempe Cluster of Schools								
1	1	Construct 3-Storey 18-unit classroom block, 3 Unit KG Block and 3-Unit resource/assessment Block with ancillary facilities such as; Bore holes, furniture, computer science lab, Library, installation of Solar Panels, Biogas digesters, washrooms, Rubbish holding bay, multipurpose	45	2,944,406.14	1,425,874.49	1,518,531.65				
1	2	Const. 3-Storey 18-unit classroom block, 3 Unit KG Block and 3-Unit resource/assessment Block with ancillary facilities such as; Bore holes, furniture, computer science lab, Library, installation of Solar Panels, Biogas digesters, washrooms, Rubbish holding bay, multipurpose	98	2,801,595.71	2,522,258.85	279,337.09				

		playing ground, and a security post																
1	3	Construction of a 3-storey 18-Unit Classroom Block with Ancillary Facilities and 3-Unit Kindergarten Block for Independence Avenue Cluster of Schools at Accra	90	31,524,671.39	13,937,295.32	17,587,376.07	10,000,000.00	7,587,367.07										
1	4	Rehabilitation of a 2-Bedroom staff bungalow (Bungalow nr. 4 annex) at City-Corner, Accra	40	147,891.98	50,000.00	97,891.98	97,891.98											

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	Reconstruct PWD / Kwasiadwaso Market and London Market		Donor/IGF		
2	Construct Rawlings Park into a Multi-Purpose Facility		Donor IGF		
3	Construction of 2 -Unit KG Classroom Block with Ancilliary Facilities	Landscaping Playground, office, washrooms, kitchen & Furniture Sets	DACF-RFG	720,348.00	Concept not prepared ad awaiting response from the MLGDRD

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	18,951,576		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	52,676,452	1,800,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	9,591,120		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,641,319		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	180,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	413,543		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	524,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	450,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	845,320		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,083,650		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,482,582		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,503,690		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	6,943,430		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	640,222		
640101 Improve human capital development and management	0	1,626,000		
Grand Total ¢	52,676,452	52,676,452	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
101 02 00 001 21		52,676,451.62	54,661,702.00	31,255,101.22	-17,836,649.78
Finance, Metro Finance Department,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0003 Rates					
Property income [GFS]		7,097,294.28	6,187,557.38	1,013,381.73	-5,174,175.65
1412022	Property Rate	5,417,295.28	5,417,295.00	850,919.13	-4,566,375.87
1412031	Property Rate Arrears	1,459,999.00	610,262.38	137,746.50	-472,515.88
1413002	Basic Rate	200,000.00	150,000.00	24,716.10	-125,283.90
1415008	Investment Income	20,000.00	10,000.00	0.00	-10,000.00
<i>Output</i> 0004 Lands & Royalties					
Property income [GFS]		10,000.00	5,000.00	2,520.00	-2,480.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	5,000.00	2,520.00	-2,480.00
Sales of goods and services		2,378,243.24	2,928,243.24	1,455,074.96	-473,168.28
1422157	Building Plans / Permit	2,368,243.24	2,878,243.24	1,455,074.96	-423,168.28
1422159	Comm. Mast Permit	10,000.00	50,000.00	0.00	-50,000.00
<i>Output</i> 0005 Licenses					
Sales of goods and services		9,873,062.00	7,859,723.08	3,029,262.01	-5,930,519.47
1422002	Herbalist License	1,000.00	1,000.00	0.00	-1,000.00
1422003	Hawkers License	5,000.00	5,000.00	0.00	-5,000.00
1422005	Restaurant/Chop Bar/Caterers	25,000.00	20,000.00	4,761.00	-15,239.00
1422006	Corn / Rice / Flour Miller	2,000.00	1,000.00	0.00	-1,000.00
1422008	Business Centers	7,200.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	3,000.00	0.00	-3,000.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,000.00	2,000.00	0.00	-2,000.00
1422011	Artisans	632,000.00	382,000.00	90,433.00	-291,567.00
1422012	Kiosk License	2,000.00	2,000.00	0.00	-2,000.00
1422015	Service/Filling Stations	100,000.00	40,000.00	0.00	-40,000.00
1422017	Hotel Services	35,000.00	30,000.00	1,850.00	-28,150.00
1422018	Pharmacy / Chemical Sellers	150,000.00	60,000.00	17,321.00	-42,679.00
1422020	Commercial Vehicles	352,862.00	400,000.00	266,349.00	-133,651.00
1422021	Manufacturing/Processing Companies	30,000.00	15,000.00	0.00	-15,000.00
1422022	Canopy / Chairs / Bench	5,000.00	5,000.00	0.00	-5,000.00
1422024	Private Education Int.	50,000.00	50,000.00	0.00	-50,000.00
1422025	Private Professionals	70,000.00	60,000.00	84,056.00	24,056.00
1422026	Private Health Facilities	30,000.00	20,000.00	1,000.00	-19,000.00
1422028	Private Security	5,000.00	20,000.00	0.00	-20,000.00
1422029	Mobile Sale Van	5,000.00	5,000.00	0.00	-5,000.00
1422030	Entertainment Services	5,000.00	3,000.00	0.00	-3,000.00
1422032	Akpeteshie / Spirit Sellers	12,000.00	10,000.00	3,002.90	-6,997.10
1422033	Stores	700,000.00	600,000.00	18,060.00	-581,940.00
1422037	Herbal Medicine	1,000.00	1,000.00	1,398.00	398.00
1422038	Dress Makers/Tailor Services	80,000.00	80,000.00	2,710.00	-77,290.00
1422040	Bill Boards/Outdoor Advert	800,000.00	900,000.00	0.00	-2,000,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422041	Taxi Licences	100,000.00	100,000.00	0.00	-100,000.00
1422042	Second Hand Clothing	80,000.00	60,000.00	1,115.00	-58,885.00
1422043	Vehicle Garage/Automobile Companies	6,000.00	6,000.00	0.00	-6,000.00
1422044	Financial Institutions	1,500,000.00	500,000.00	61,721.42	-438,278.58
1422045	Commercial Houses/Departmental Stores	3,956,000.00	4,296,723.08	2,441,066.69	-1,855,714.79
1422046	Advertising Companies	10,000.00	10,000.00	641.00	-9,359.00
1422047	Photographers and Video Operators	5,000.00	10,000.00	0.00	-10,000.00
1422057	Private Schools	50,000.00	50,000.00	5,895.00	-44,105.00
1422062	Real Estate Agents	23,000.00	1,000.00	0.00	-1,000.00
1422063	Florists And Allied Products	1,000.00	0.00	0.00	0.00
1422071	Business Providers	1,000,000.00	105,000.00	27,319.00	-77,681.00
1422072	Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	30,000.00	6,000.00	563.00	-5,437.00
Output 0006 Fees					
Sales of goods and services		7,920,000.00	6,730,029.20	6,162,411.69	-467,589.11
1423001	Markets Tolls	2,410,000.00	1,810,029.20	1,946,180.60	236,179.80
1423005	Registration /Renewal of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423006	Burial Fees	450,000.00	400,000.00	179,840.00	-220,160.00
1423009	Billboard/Signage Offences	100,000.00	500,000.00	424,420.00	-75,580.00
1423011	Marriage Registration	1,800,000.00	1,200,000.00	1,035,093.51	-164,906.49
1423012	Sanitary Facilities	1,220,000.00	1,220,000.00	936,034.78	-283,965.22
1423015	On-Street Parking Fees	1,800,000.00	1,500,000.00	1,562,991.80	62,991.80
1423020	Professional Fees	15,000.00	15,000.00	3,300.00	-11,700.00
1423025	Environmental Health Inspection&Certification Fee	120,000.00	80,000.00	74,551.00	-5,449.00
Output 0007 Fine, Penalties & Forfeits					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output 0008 Rents of land buildings and houses					
Property income [GFS]		734,255.10	694,255.10	178,913.00	-515,312.10
1415002	Ground Rent	100,000.00	60,000.00	66,233.00	6,233.00
1415011	Other Investment Income	80,000.00	80,000.00	0.00	-80,000.00
1415038	Rental of Facilities	100,000.00	100,000.00	46,900.00	-53,100.00
1415052	Market and Stores Rental	454,255.10	454,255.10	65,780.00	-388,445.10
Fines, penalties, and forfeits		405,000.00	405,000.00	79,343.30	-325,656.70
1430007	Lorry Park Fines	405,000.00	405,000.00	79,343.30	-325,656.70
Output 0009 Grants					
From foreign governments(Current)		24,158,597.00	29,851,894.00	19,247,651.63	-5,034,291.37
1331001	Central Government - GOG Paid Salaries	12,786,056.00	15,000,000.00	15,982,471.39	6,552,422.39
1331002	DACF - Assembly	4,800,000.00	7,217,480.00	1,817,916.58	-5,399,563.42
1331003	DACF - MP	1,200,000.00	2,000,000.00	964,426.47	-1,035,573.53
1331008	Other Donors Support Transfers	4,459,000.00	4,291,976.00	437,500.00	-3,854,476.00
1331009	Goods and Services- Decentralised Department	190,000.00	158,000.00	45,337.19	-112,662.81

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331010	DDF-Capacity Building Grant	0.00	45,859.00	0.00	-45,859.00
1331011	District Development Facility	723,541.00	1,138,579.00	0.00	-1,138,579.00
Property income [GFS]		100,000.00	0.00	86,542.90	86,542.90
1415058	Rent of Properties(Leasing)	100,000.00	0.00	86,542.90	86,542.90
Grand Total		52,676,451.62	54,661,702.00	31,255,101.22	-17,836,649.78

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	52,676,452	52,865,967	53,203,216
Management and Administration	0	0	0	22,890,406	22,989,139	23,119,311
	0	0	0	6,121,303	6,182,066	6,182,516
	0	0	0	15,759,103	15,797,073	15,916,694
	0	0	0	1,010,000	1,010,000	1,020,100
Social Services Delivery	0	0	0	7,642,905	7,673,069	7,719,334
	0	0	0	3,046,411	3,076,575	3,076,875
	0	0	0	1,581,074	1,581,074	1,596,885
	0	0	0	200,000	200,000	202,000
	0	0	0	1,792,880	1,792,880	1,810,808
	0	0	0	299,000	299,000	301,990
	0	0	0	723,540	723,540	730,775
Infrastructure Delivery and Management	0	0	0	10,719,566	10,745,819	10,826,762
	0	0	0	2,138,663	2,159,299	2,160,049
	0	0	0	6,020,903	6,026,520	6,081,112
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	1,560,000	1,560,000	1,575,600
Economic Development	0	0	0	1,010,839	1,015,012	1,020,947
	0	0	0	442,296	446,469	446,719
	0	0	0	437,520	437,520	441,895
	0	0	0	131,023	131,023	132,333
Environmental and Sanitation Management	0	0	0	10,412,735	10,442,928	10,516,863
	0	0	0	1,024,805	1,034,903	1,035,053
	0	0	0	4,921,833	4,941,928	4,971,051
	0	0	0	306,097	306,097	309,158
	0	0	0	4,160,000	4,160,000	4,201,600
Grand Total	0	0	0	52,676,452	52,865,967	53,203,216

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Accra Metropolitan Assembly - Accra	0	0	0	52,676,452	52,865,967	53,203,216
Management and Administration	0	0	0	22,890,406	22,989,139	23,119,311
SP1.1: General Administration	0	0	0	12,499,809	12,565,816	12,624,807
21 Compensation of employees [GFS]	0	0	0	6,600,689	6,666,696	6,666,696
211 Wages and salaries [GFS]	0	0	0	5,823,368	5,881,602	5,881,602
21110 Established Position	0	0	0	3,563,254	3,598,887	3,598,887
21111 Wages and salaries in cash [GFS]	0	0	0	1,714,197	1,731,339	1,731,339
21112 Wages and salaries in cash [GFS]	0	0	0	545,917	551,376	551,376
212 Social contributions [GFS]	0	0	0	777,321	785,094	785,094
21210 Actual social contributions [GFS]	0	0	0	777,321	785,094	785,094
22 Use of goods and services	0	0	0	5,259,120	5,259,120	5,311,711
221 Use of goods and services	0	0	0	5,259,120	5,259,120	5,311,711
22101 Materials - Office Supplies	0	0	0	1,413,730	1,413,730	1,427,867
22102 Utilities	0	0	0	270,500	270,500	273,205
22103 General Cleaning	0	0	0	120,000	120,000	121,200
22104 Rentals	0	0	0	175,000	175,000	176,750
22105 Travel - Transport	0	0	0	984,390	984,390	994,234
22106 Repairs - Maintenance	0	0	0	310,000	310,000	313,100
22107 Training - Seminars - Conferences	0	0	0	1,260,500	1,260,500	1,273,105
22108 Consulting Services	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	670,000	670,000	676,700
31 Non Financial Assets	0	0	0	640,000	640,000	646,400
311 Fixed assets	0	0	0	640,000	640,000	646,400
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	340,000	340,000	343,400
SP1.2: Finance and Audit	0	0	0	3,994,627	4,016,573	4,034,573
21 Compensation of employees [GFS]	0	0	0	2,194,627	2,216,573	2,216,573
211 Wages and salaries [GFS]	0	0	0	2,194,627	2,216,573	2,216,573
21110 Established Position	0	0	0	1,259,282	1,271,874	1,271,874
21111 Wages and salaries in cash [GFS]	0	0	0	864,715	873,362	873,362
21112 Wages and salaries in cash [GFS]	0	0	0	70,630	71,337	71,337
22 Use of goods and services	0	0	0	1,800,000	1,800,000	1,818,000
221 Use of goods and services	0	0	0	1,800,000	1,800,000	1,818,000
22101 Materials - Office Supplies	0	0	0	530,000	530,000	535,300
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	400,000	400,000	404,000
22108 Consulting Services	0	0	0	700,000	700,000	707,000
22109 Special Services	0	0	0	80,000	80,000	80,800
SP1.3: Human Resource Management	0	0	0	1,953,855	1,957,133	1,973,393
21 Compensation of employees [GFS]	0	0	0	327,855	331,133	331,133
211 Wages and salaries [GFS]	0	0	0	327,855	331,133	331,133
21110 Established Position	0	0	0	314,348	317,491	317,491
21111 Wages and salaries in cash [GFS]	0	0	0	13,507	13,642	13,642

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,233,000	1,233,000	1,245,330
221 Use of goods and services	0	0	0	1,233,000	1,233,000	1,245,330
22107 Training - Seminars - Conferences	0	0	0	893,000	893,000	901,930
22109 Special Services	0	0	0	340,000	340,000	343,400
27 Social benefits [GFS]	0	0	0	143,000	143,000	144,430
273 Employer social benefits	0	0	0	143,000	143,000	144,430
27311 Employer Social Benefits - Cash	0	0	0	143,000	143,000	144,430
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
SP1.4: Planning, Coordination and Statistics	0	0	0	1,182,038	1,185,789	1,193,859
21 Compensation of employees [GFS]	0	0	0	375,038	378,789	378,789
211 Wages and salaries [GFS]	0	0	0	375,038	378,789	378,789
21110 Established Position	0	0	0	290,901	293,810	293,810
21111 Wages and salaries in cash [GFS]	0	0	0	13,507	13,642	13,642
21112 Wages and salaries in cash [GFS]	0	0	0	70,630	71,337	71,337
22 Use of goods and services	0	0	0	807,000	807,000	815,070
221 Use of goods and services	0	0	0	807,000	807,000	815,070
22105 Travel - Transport	0	0	0	460,000	460,000	464,600
22107 Training - Seminars - Conferences	0	0	0	227,000	227,000	229,270
22109 Special Services	0	0	0	120,000	120,000	121,200
SP1.5: Legislative Oversight	0	0	0	2,240,000	2,240,000	2,262,400
22 Use of goods and services	0	0	0	1,700,000	1,700,000	1,717,000
221 Use of goods and services	0	0	0	1,700,000	1,700,000	1,717,000
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	140,000	140,000	141,400
22104 Rentals	0	0	0	230,000	230,000	232,300
22105 Travel - Transport	0	0	0	530,000	530,000	535,300
22107 Training - Seminars - Conferences	0	0	0	560,000	560,000	565,600
22109 Special Services	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	460,000	460,000	464,600
311 Fixed assets	0	0	0	460,000	460,000	464,600
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	360,000	360,000	363,600
SP1.6: Budgeting and Rating	0	0	0	740,077	743,828	747,478
21 Compensation of employees [GFS]	0	0	0	375,077	378,828	378,828
211 Wages and salaries [GFS]	0	0	0	375,077	378,828	378,828
21110 Established Position	0	0	0	361,341	364,954	364,954
21111 Wages and salaries in cash [GFS]	0	0	0	13,737	13,874	13,874

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	365,000	365,000	368,650
221 Use of goods and services	0	0	0	365,000	365,000	368,650
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	170,000	170,000	171,700
SP1.7: Legal Services	0	0	0	280,000	280,000	282,800
22 Use of goods and services	0	0	0	280,000	280,000	282,800
221 Use of goods and services	0	0	0	280,000	280,000	282,800
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
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
22108 Consulting Services	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	7,642,905	7,673,069	7,719,334
SP2.1: Education, Youth and Sports Services	0	0	0	1,482,582	1,482,582	1,497,408
22 Use of goods and services	0	0	0	682,582	682,582	689,408
221 Use of goods and services	0	0	0	682,582	682,582	689,408
22101 Materials - Office Supplies	0	0	0	350,000	350,000	353,500
22105 Travel - Transport	0	0	0	183,582	183,582	185,418
22107 Training - Seminars - Conferences	0	0	0	149,000	149,000	150,490
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	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2: Public Health Services and Management	0	0	0	4,372,971	4,391,664	4,416,700
21 Compensation of employees [GFS]	0	0	0	1,869,281	1,887,974	1,887,974
211 Wages and salaries [GFS]	0	0	0	1,869,281	1,887,974	1,887,974
21110 Established Position	0	0	0	1,869,281	1,887,974	1,887,974
22 Use of goods and services	0	0	0	792,270	792,270	800,193
221 Use of goods and services	0	0	0	792,270	792,270	800,193
22101 Materials - Office Supplies	0	0	0	560,000	560,000	565,600
22105 Travel - Transport	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	127,270	127,270	128,543
31 Non Financial Assets	0	0	0	1,711,420	1,711,420	1,728,534
311 Fixed assets	0	0	0	1,711,420	1,711,420	1,728,534
31112 Nonresidential buildings	0	0	0	1,711,420	1,711,420	1,728,534
SP2.3: Social Welfare and Community Development	0	0	0	1,787,352	1,798,823	1,805,225
21 Compensation of employees [GFS]	0	0	0	1,147,130	1,158,601	1,158,601
211 Wages and salaries [GFS]	0	0	0	1,147,130	1,158,601	1,158,601
21110 Established Position	0	0	0	1,076,209	1,086,972	1,086,972
21112 Wages and salaries in cash [GFS]	0	0	0	70,920	71,630	71,630

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	166,222	166,222	167,884
221 Use of goods and services	0	0	0	166,222	166,222	167,884
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	135,222	135,222	136,574
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
31 Non Financial Assets	0	0	0	299,000	299,000	301,990
311 Fixed assets	0	0	0	299,000	299,000	301,990
31112 Nonresidential buildings	0	0	0	299,000	299,000	301,990
Infrastructure Delivery and Management	0	0	0	10,719,566	10,745,819	10,826,762
SP3.1: Physical and Spatial Planning Development	0	0	0	826,519	829,544	834,784
21 Compensation of employees [GFS]	0	0	0	302,519	305,544	305,544
211 Wages and salaries [GFS]	0	0	0	302,519	305,544	305,544
21110 Established Position	0	0	0	231,598	233,914	233,914
21112 Wages and salaries in cash [GFS]	0	0	0	70,920	71,630	71,630
22 Use of goods and services	0	0	0	524,000	524,000	529,240
221 Use of goods and services	0	0	0	524,000	524,000	529,240
22101 Materials - Office Supplies	0	0	0	233,000	233,000	235,330
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	211,000	211,000	213,110
22109 Special Services	0	0	0	30,000	30,000	30,300
SP3.2: Public Works Services	0	0	0	7,378,909	7,396,285	7,452,698
21 Compensation of employees [GFS]	0	0	0	1,737,591	1,754,966	1,754,966
211 Wages and salaries [GFS]	0	0	0	1,737,591	1,754,966	1,754,966
21110 Established Position	0	0	0	1,105,056	1,116,106	1,116,106
21111 Wages and salaries in cash [GFS]	0	0	0	561,615	567,231	567,231
21112 Wages and salaries in cash [GFS]	0	0	0	70,920	71,630	71,630
22 Use of goods and services	0	0	0	425,000	425,000	429,250
221 Use of goods and services	0	0	0	425,000	425,000	429,250
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	265,000	265,000	267,650
31 Non Financial Assets	0	0	0	5,216,319	5,216,319	5,268,482
311 Fixed assets	0	0	0	5,216,319	5,216,319	5,268,482
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	1,400,000	1,400,000	1,414,000
31113 Other structures	0	0	0	2,716,319	2,716,319	2,743,482
31122 Other machinery and equipment	0	0	0	900,000	900,000	909,000
SP3.3: Roads Management	0	0	0	1,391,589	1,397,052	1,405,505
21 Compensation of employees [GFS]	0	0	0	546,269	551,732	551,732
211 Wages and salaries [GFS]	0	0	0	546,269	551,732	551,732
21110 Established Position	0	0	0	546,269	551,732	551,732

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	155,320	155,320	156,873
221 Use of goods and services	0	0	0	155,320	155,320	156,873
22101 Materials - Office Supplies	0	0	0	14,320	14,320	14,463
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	690,000	690,000	696,900
311 Fixed assets	0	0	0	690,000	690,000	696,900
31113 Other structures	0	0	0	690,000	690,000	696,900
SP3.4: Transport and Traffic Management	0	0	0	1,122,549	1,122,938	1,133,774
21 Compensation of employees [GFS]	0	0	0	38,899	39,288	39,288
211 Wages and salaries [GFS]	0	0	0	38,899	39,288	39,288
21110 Established Position	0	0	0	38,899	39,288	39,288
22 Use of goods and services	0	0	0	1,083,650	1,083,650	1,094,487
221 Use of goods and services	0	0	0	1,083,650	1,083,650	1,094,487
22101 Materials - Office Supplies	0	0	0	251,300	251,300	253,813
22105 Travel - Transport	0	0	0	780,000	780,000	787,800
22113	0	0	0	52,350	52,350	52,874
Economic Development	0	0	0	1,010,839	1,015,012	1,020,947
SP4.1:Trade and Industrial Development	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP4.2:Agricultural Services and Management	0	0	0	830,839	835,012	839,147
21 Compensation of employees [GFS]	0	0	0	417,296	421,469	421,469
211 Wages and salaries [GFS]	0	0	0	417,296	421,469	421,469
21110 Established Position	0	0	0	369,267	372,960	372,960
21112 Wages and salaries in cash [GFS]	0	0	0	48,029	48,509	48,509
22 Use of goods and services	0	0	0	363,543	363,543	367,178
221 Use of goods and services	0	0	0	363,543	363,543	367,178
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	147,780	147,780	149,258
22107 Training - Seminars - Conferences	0	0	0	100,763	100,763	101,771
22109 Special Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP4.3: Tourism Development	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental and Sanitation Management	0	0	0	10,412,735	10,442,928	10,516,863
SP5.1: Disaster Prevention and Management	0	0	0	450,000	450,000	454,500
22 Use of goods and services	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
SP5.2: Natural Resources Conservation and Management	0	0	0	6,433	6,498	6,498
21 Compensation of employees [GFS]	0	0	0	6,433	6,498	6,498
211 Wages and salaries [GFS]	0	0	0	6,433	6,498	6,498
21111 Wages and salaries in cash [GFS]	0	0	0	6,433	6,498	6,498
SP5.3: Environmental Protection and Waste Management	0	0	0	9,956,302	9,986,431	10,055,865
21 Compensation of employees [GFS]	0	0	0	3,012,872	3,043,001	3,043,001
211 Wages and salaries [GFS]	0	0	0	3,012,872	3,043,001	3,043,001
21110 Established Position	0	0	0	1,009,805	1,019,903	1,019,903
21111 Wages and salaries in cash [GFS]	0	0	0	2,003,067	2,023,098	2,023,098
22 Use of goods and services	0	0	0	5,083,097	5,083,097	5,133,928
221 Use of goods and services	0	0	0	5,083,097	5,083,097	5,133,928
22101 Materials - Office Supplies	0	0	0	366,097	366,097	369,758
22104 Rentals	0	0	0	880,000	880,000	888,800
22105 Travel - Transport	0	0	0	666,000	666,000	672,660
22107 Training - Seminars - Conferences	0	0	0	3,171,000	3,171,000	3,202,710
31 Non Financial Assets	0	0	0	1,860,333	1,860,333	1,878,936
311 Fixed assets	0	0	0	1,860,333	1,860,333	1,878,936
31112 Nonresidential buildings	0	0	0	420,000	420,000	424,200
31113 Other structures	0	0	0	840,333	840,333	848,736
31121 Transport equipment	0	0	0	600,000	600,000	606,000
Grand Total	0	0	0	52,676,452	52,865,967	53,203,216

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I G F		FUNDS / OTHERS		Development Partner Funds			Grand Total			
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others		Goods Service	Capex	Tot External
Accra Metropolitan Assembly - Accra	12,583,478	2,012,120	4,177,880	18,773,478	6,386,098	16,323,684	6,028,651	28,720,434	0	0	0	3,712,000	1,470,540	5,182,540	52,676,452
Management and Administration	6,076,303	755,000	300,000	7,131,303	3,796,983	11,162,120	800,000	15,759,103	0	0	0	0	0	0	22,890,406
Administration (Assembly Office)	4,411,408	610,000	300,000	5,321,408	2,905,025	7,196,120	800,000	10,901,145	0	0	0	0	0	0	16,222,553
Sub-Metros Administration	0	485,000	300,000	5,196,408	2,905,025	5,501,120	340,000	8,746,145	0	0	0	0	0	0	13,942,553
Finance	859,484	0	0	859,484	864,715	1,800,000	0	2,664,715	0	0	0	0	0	0	3,524,199
Metro Finance Department	859,484	0	0	859,484	864,715	1,800,000	0	2,664,715	0	0	0	0	0	0	3,524,199
Budget and Rating	361,341	15,000	0	376,341	13,737	350,000	0	363,737	0	0	0	0	0	0	740,077
Legal	0	15,000	0	376,341	13,737	350,000	0	363,737	0	0	0	0	0	0	740,077
Human Resource	314,348	10,000	0	424,348	13,507	1,516,000	0	1,529,507	0	0	0	0	0	0	1,953,855
Human Resource	314,348	10,000	0	424,348	13,507	1,516,000	0	1,529,507	0	0	0	0	0	0	1,953,855
Statistics	129,723	10,000	0	139,723	0	30,000	0	30,000	0	0	0	0	0	0	169,723
Statistics	129,723	10,000	0	139,723	0	30,000	0	30,000	0	0	0	0	0	0	169,723
Social Services Delivery	3,016,411	535,000	1,487,880	5,039,291	0	1,481,074	100,000	1,581,074	0	0	0	0	1,022,540	1,022,540	7,642,905
Education, Youth and Sports	0	260,000	500,000	760,000	0	622,582	100,000	722,582	0	0	0	0	0	0	1,482,582
Office of Departmental Head	0	60,000	0	60,000	0	214,000	0	214,000	0	0	0	0	0	0	274,000
Education	0	100,000	500,000	600,000	0	253,582	100,000	353,582	0	0	0	0	0	0	953,582
Sports	0	0	0	0	0	125,000	0	125,000	0	0	0	0	0	0	125,000
Youth	0	100,000	0	100,000	0	30,000	0	30,000	0	0	0	0	0	0	130,000
Health	1,869,281	35,000	987,880	2,892,161	0	757,270	0	757,270	0	0	0	0	723,540	723,540	4,372,971
Metro. Public Health Department	1,869,281	0	300,000	2,169,281	0	677,270	0	677,270	0	0	0	0	723,540	723,540	3,570,091
Metro. Health Directorate	0	35,000	687,880	722,880	0	80,000	0	80,000	0	0	0	0	0	0	802,880
Social Welfare & Community Development	1,147,130	240,000	0	1,387,130	0	101,222	0	101,222	0	0	0	0	299,000	299,000	1,787,352
Social Welfare	1,147,130	240,000	0	1,387,130	0	101,222	0	101,222	0	0	0	0	299,000	299,000	1,787,352
Infrastructure Delivery and Management	2,063,663	345,000	2,290,000	4,698,663	561,615	1,842,970	3,616,319	6,020,903	0	0	0	0	0	0	10,719,566

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				406,796
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]							406,796
Objective	000000	Compensation of Employees					406,796
Program	93001	Management and Administration					406,796
Sub-Program	93001001	SP1.1: General Administration					406,796
Operation	000000		0.0	0.0	0.0	406,796	
Wages and salaries [GFS]							406,796
2111001 Established Post							406,796
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				159,035
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]							75,305
Objective	000000	Compensation of Employees					75,305
Program	93001	Management and Administration					75,305
Sub-Program	93001001	SP1.1: General Administration					75,305
Operation	000000		0.0	0.0	0.0	75,305	
Wages and salaries [GFS]							75,305
2111102 Monthly paid and casual labour							75,305
Use of goods and services							83,730
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					83,730
Program	93001	Management and Administration					83,730
Sub-Program	93001001	SP1.1: General Administration					83,730
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material and Stationery							15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	68,730	
Use of goods and services							68,730
2210102 Office Facilities, Supplies and Accessories							38,730
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							565,831

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	213,304
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]							213,304	
Objective	000000	Compensation of Employees						213,304
Program	93001	Management and Administration						213,304
Sub-Program	93001001	SP1.1: General Administration						213,304
Operation	000000			0.0	0.0	0.0	213,304	
Wages and salaries [GFS]							213,304	
	2111001	Established Post						213,304

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,090,762	
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]							845,762	
Objective	000000	Compensation of Employees					845,762	
Program	93001	Management and Administration					845,762	
Sub-Program	93001001	SP1.1: General Administration					845,762	
Operation	000000		0.0	0.0	0.0		845,762	
Wages and salaries [GFS]							845,762	
2111102 Monthly paid and casual labour							845,762	
Use of goods and services							245,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					245,000	
Program	93001	Management and Administration					245,000	
Sub-Program	93001001	SP1.1: General Administration					245,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	135,000
Use of goods and services							135,000	
2210102 Office Facilities, Supplies and Accessories							15,000	
2210112 Uniform and Protective Clothing							50,000	
2210509 Other Travel and Transportation							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210509 Other Travel and Transportation							10,000	
2210708 Refreshments							20,000	
2210904 Substructure Allowances							30,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210114 Rations							50,000	
Total Cost Centre							1,304,066	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		470,428
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]		470,428
Objective	000000	Compensation of Employees			470,428
Program	93001	Management and Administration			470,428
Sub-Program	93001002	SP1.2: Finance and Audit			470,428
Operation	000000		0.0	0.0	0.0
					470,428

Wages and salaries [GFS]		470,428
2111001	Established Post	399,798
2111222	Watchman Extra Days Allowance	6,418
2111227	Clothing Allowance	5,242
2111233	Entertainment Allowance	5,242
2111234	Fuel Allowance	19,606
2111236	Housing Subsidy/Allowance	17,055
2111245	Domestic Servants Allowance	11,021
2111247	Utility Allowance	6,048

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		65,390
Organisation	1010101003	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Internal Audit Department Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

			Use of goods and services		65,390
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			65,390
Program	93001	Management and Administration			65,390
Sub-Program	93001001	SP1.1: General Administration			65,390
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					65,390

Use of goods and services		65,390
2210509	Other Travel and Transportation	35,390
2210709	Seminars/Conferences/Workshops - Domestic	30,000
Total Cost Centre		535,818

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			39,270
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]						39,270
Objective	000000	Compensation of Employees				39,270
Program	93001	Management and Administration				39,270
Sub-Program	93001001	SP1.1: General Administration				39,270
Operation	000000		0.0	0.0	0.0	39,270
Wages and salaries [GFS]						39,270
2111001 Established Post						39,270
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			80,000
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						80,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				80,000
Program	93001	Management and Administration				80,000
Sub-Program	93001001	SP1.1: General Administration				80,000
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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210509 Other Travel and Transportation						40,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						119,270

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	316,936
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]							316,936	
Objective	000000	Compensation of Employees						316,936
Program	93001	Management and Administration						316,936
Sub-Program	93001001	SP1.1: General Administration						316,936
Operation	000000		0.0	0.0	0.0		316,936	
Wages and salaries [GFS]							316,936	
	2111001	Established Post						316,936

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,115,500
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						815,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				815,500
Program	93001	Management and Administration				815,500
Sub-Program	93001001	SP1.1: General Administration				815,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210511 Local travel cost						15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	720,000
Use of goods and services						720,000
2210101 Printed Material and Stationery						520,000
2210102 Office Facilities, Supplies and Accessories						200,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	60,500
Use of goods and services						60,500
2210709 Seminars/Conferences/Workshops - Domestic						60,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material and Stationery						20,000
Non Financial Assets						300,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				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
3112211 Office Equipment						300,000
Total Cost Centre						1,432,436

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		231,809	
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]				231,809	
Objective	000000	Compensation of Employees		231,809	
Program	93001	Management and Administration		231,809	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics		231,809	
Operation	000000	0.0	0.0	0.0	231,809
Wages and salaries [GFS]				231,809	
2111001	Established Post			161,178	
2111222	Watchman Extra Days Allowance			6,418	
2111227	Clothing Allowance			5,242	
2111233	Entertainment Allowance			5,242	
2111234	Fuel Allowance			19,606	
2111236	Housing Subsidy/Allowance			17,055	
2111245	Domestic Servants Allowance			11,021	
2111247	Utility Allowance			6,048	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				375,507
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					
Compensation of employees [GFS]							13,507
Objective	000000	Compensation of Employees					13,507
Program	93001	Management and Administration					13,507
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					13,507
Operation	000000		0.0	0.0	0.0		13,507
Wages and salaries [GFS]							13,507
2111102 Monthly paid and casual labour							13,507
Use of goods and services							362,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					362,000
Program	93001	Management and Administration					362,000
Sub-Program	93001001	SP1.1: General Administration					55,000
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
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210509 Other Travel and Transportation							35,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					307,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		177,000
Use of goods and services							177,000
2210708 Refreshments							20,000
2210709 Seminars/Conferences/Workshops - Domestic							37,000
2210904 Substructure Allowances							120,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210709 Seminars/Conferences/Workshops - Domestic							130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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)					460,000	
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							460,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					460,000	
Program	93001	Management and Administration					460,000	
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					460,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	460,000
Use of goods and services							460,000	
2210509 Other Travel and Transportation							460,000	
<i>Total Cost Centre</i>							1,067,315	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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	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							140,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					140,000	
Program	93001	Management and Administration					140,000	
Sub-Program	93001001	SP1.1: General Administration					140,000	
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	120,000
Use of goods and services							120,000	
2210709 Seminars/Conferences/Workshops - Domestic							120,000	
Total Cost Centre							140,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			80,000
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						40,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				40,000
Program	93001	Management and Administration				40,000
Sub-Program	93001001	SP1.1: General Administration				40,000
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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Non Financial Assets						40,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				40,000
Program	93001	Management and Administration				40,000
Sub-Program	93001001	SP1.1: General Administration				40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
Fixed assets						40,000
3112208 Computers and Accessories						40,000
Total Cost Centre						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,880,333
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]						1,880,333	
Objective	000000	Compensation of Employees					1,880,333
Program	93001	Management and Administration					1,880,333
Sub-Program	93001001	SP1.1: General Administration					1,880,333
Operation	000000		0.0	0.0	0.0	1,880,333	
Wages and salaries [GFS]						1,880,333	
2111001	Established Post					1,734,416	
2111222	Watchman Extra Days Allowance					6,418	
2111227	Clothing Allowance					11,155	
2111233	Entertainment Allowance					11,156	
2111234	Fuel Allowance					42,479	
2111236	Housing Subsidy/Allowance					39,816	
2111245	Domestic Servants Allowance					22,042	
2111247	Utility Allowance					12,852	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					5,129,868
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]							1,637,368
Objective	000000	Compensation of Employees					1,637,368
Program	93001	Management and Administration					1,637,368
Sub-Program	93001001	SP1.1: General Administration					1,637,368
Operation	000000		0.0	0.0	0.0		1,637,368

Wages and salaries [GFS]							860,047
2111102		Monthly paid and casual labour					460,047
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]							777,321
2121001		13 Percent SSF Contribution					777,321

Use of goods and services							3,492,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					3,492,500
Program	93001	Management and Administration					3,492,500
Sub-Program	93001001	SP1.1: General Administration					3,492,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,518,500

Use of goods and services							1,518,500
2210101		Printed Material and Stationery					20,000
2210102		Office Facilities, Supplies and Accessories					20,000
2210103		Refreshment Items					20,000
2210108		Construction Material					20,000
2210109		Spare Parts					10,000
2210111		Other Office Materials and Consumables					20,000
2210112		Uniform and Protective Clothing					15,000
2210114		Rations					150,000
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					60,000
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					100,000
2210401		Office Accommodations					80,000
2210403		Rental of Office Equipment					10,000
2210404		Hotel Accommodations					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210406	Rental of Vehicles				15,000
	2210407	Rental of Other Transport				20,000
	2210409	Rental of Plant and Equipment				20,000
	2210501	Overseas Medical Treatments				10,000
	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				20,000
	2210514	Foreign Travel- Per Diem				30,000
	2210515	Foreign Travel Cost and Expenses				3,000
	2210602	Repairs of Residential Buildings				20,000
	2210603	Repairs of Office Buildings				60,000
	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				30,000
	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				20,000
	2210623	Maintenance of Office Equipment				20,000
	2210701	Training Materials				10,000
	2210703	Examination Fees and Expenses				15,000
	2210704	Hire of Venue				10,000
	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				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	160,000
		Use of goods and services				160,000
	2210102	Office Facilities, Supplies and Accessories				160,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	2210711	Public Education and Sensitization				60,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	220,000
		Use of goods and services				220,000
	2210509	Other Travel and Transportation				160,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		2210709 Seminars/Conferences/Workshops - Domestic				80,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	240,000
		Use of goods and services				240,000
		2210709 Seminars/Conferences/Workshops - Domestic				90,000
		2210902 Official Celebrations				150,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	464,000
		Use of goods and services				464,000
		2210509 Other Travel and Transportation				114,000
		2210708 Refreshments				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				150,000
		2210904 Substructure Allowances				100,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	150,000
		Use of goods and services				150,000
		2210902 Official Celebrations				100,000
		2210904 Substructure Allowances				50,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	220,000
		Use of goods and services				220,000
		2210514 Foreign Travel- Per Diem				120,000
		2210515 Foreign Travel Cost and Expenses				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210509 Other Travel and Transportation				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			100,000
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						100,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				100,000
Program	93001	Management and Administration				100,000
Sub-Program	93001001	SP1.1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		3111255 WIP - Office Buildings				100,000
Total Cost Centre						7,110,201

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
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				
Use of goods and services						20,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				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
2210102 Office Facilities, Supplies and Accessories						15,000
2210511 Local travel cost						5,000
Total Cost Centre						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					15,000
Program	93001	Management and Administration					15,000
Sub-Program	93001001	SP1.1: General Administration					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
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
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					
Non Financial Assets							200,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					200,000
Program	93001	Management and Administration					200,000
Sub-Program	93001001	SP1.1: General Administration					200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111204 Office Buildings							200,000
Total Cost Centre							215,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		803,565
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]		803,565
Objective	000000	Compensation of Employees				803,565
Program	93001	Management and Administration				803,565
Sub-Program	93001001	SP1.1: General Administration				803,565
Operation	000000		0.0	0.0	0.0	803,565
Wages and salaries [GFS]						803,565
2111001 Established Post						803,565

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		346,270
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]		314,270
Objective	000000	Compensation of Employees				314,270
Program	93001	Management and Administration				314,270
Sub-Program	93001001	SP1.1: General Administration				314,270
Operation	000000		0.0	0.0	0.0	314,270
Wages and salaries [GFS]						314,270
2111102 Monthly paid and casual labour						314,270

				Use of goods and services		32,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				32,000
Program	93001	Management and Administration				32,000
Sub-Program	93001001	SP1.1: General Administration				32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,000
Use of goods and services						32,000
2210509 Other Travel and Transportation						32,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	25,000
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						
Use of goods and services							25,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						25,000
Program	93001	Management and Administration						25,000
Sub-Program	93001001	SP1.1: General Administration						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
<i>Total Cost Centre</i>							1,174,836	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				48,968
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]							48,968
Objective	000000	Compensation of Employees					48,968
Program	93001	Management and Administration					48,968
Sub-Program	93001001	SP1.1: General Administration					48,968
Operation	000000		0.0	0.0	0.0	48,968	
Wages and salaries [GFS]							48,968
2111001 Established Post							48,968
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				43,813
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]							18,813
Objective	000000	Compensation of Employees					18,813
Program	93001	Management and Administration					18,813
Sub-Program	93001001	SP1.1: General Administration					18,813
Operation	000000		0.0	0.0	0.0	18,813	
Wages and salaries [GFS]							18,813
2111102 Monthly paid and casual labour							18,813
Use of goods and services							25,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					25,000
Program	93001	Management and Administration					25,000
Sub-Program	93001001	SP1.1: General Administration					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							15,000
2210511 Local travel cost							10,000
Total Cost Centre							92,781

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			85,000
Function Code	70111	Exec. & leg. Organs (cs)				
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						85,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				85,000
Program	93001	Management and Administration				85,000
Sub-Program	93001001	SP1.1: General Administration				85,000
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
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210711 Public Education and Sensitization						70,000
Total Cost Centre						85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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	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						550,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				550,000
Program	93001	Management and Administration				550,000
Sub-Program	93001001	SP1.1: General Administration				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Sub-Program	93001005	SP1.5: Legislative Oversights				510,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
Use of goods and services						250,000
2210101 Printed Material and Stationery						10,000
2210201 Electricity charges						40,000
2210202 Water						30,000
2210409 Rental of Plant and Equipment						60,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						90,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210711 Public Education and Sensitization						25,000
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
2210509 Other Travel and Transportation						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210511 Local travel cost						25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210511 Local travel cost						25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210509 Other Travel and Transportation						25,000
2210708 Refreshments						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Other expense						40,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				40,000
Program	93001	Management and Administration				40,000
Sub-Program	93001005	SP1.5: Legislative Oversight				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000
Non Financial Assets						40,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				40,000
Program	93001	Management and Administration				40,000
Sub-Program	93001005	SP1.5: Legislative Oversight				40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
Fixed assets						40,000
3112208 Computers and Accessories						40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source 25,000
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						25,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				25,000
Program	93001	Management and Administration				25,000
Sub-Program	93001005	SP1.5: Legislative Oversight				25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Total Cost Centre						655,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			875,000
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						675,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				675,000
Program	93001	Management and Administration				675,000
Sub-Program	93001005	SP1.5: Legislative Oversight				675,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	275,000
Use of goods and services						275,000
2210101 Printed Material and Stationery						30,000
2210201 Electricity charges						40,000
2210202 Water						30,000
2210409 Rental of Plant and Equipment						70,000
2210502 Maintenance and Repairs - Official Vehicles						15,000
2210503 Fuel and Lubricants - Official Vehicles						70,000
2210708 Refreshments						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
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210509 Other Travel and Transportation						20,000
2210708 Refreshments						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210509 Other Travel and Transportation						20,000
2210902 Official Celebrations						20,000
Operation	910804	910804 - Legislative enactment and oversight	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	60,000
Use of goods and services						60,000
2210511 Local travel cost						20,000
2210708 Refreshments						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210511	Local travel cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	2210509	Other Travel and Transportation				20,000
	2210708	Refreshments				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Other expense						40,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				40,000
Program	93001	Management and Administration				40,000
Sub-Program	93001005	SP1.5: Legislative Oversight				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	2821009	Donations				40,000
Non Financial Assets						160,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				160,000
Program	93001	Management and Administration				160,000
Sub-Program	93001005	SP1.5: Legislative Oversight				160,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
		Fixed assets				60,000
	3112208	Computers and Accessories				60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
		Fixed assets				100,000
	3111204	Office Buildings				100,000
Total Cost Centre						875,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				650,000
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	390,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						390,000
Program	93001	Management and Administration						390,000
Sub-Program	93001005	SP1.5: Legislative Oversight						390,000
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
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
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	40,000
Use of goods and services								40,000
2210902 Official Celebrations								40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	40,000
Use of goods and services								40,000
2210509 Other Travel and Transportation								20,000
2210709 Seminars/Conferences/Workshops - Domestic								20,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	40,000
Use of goods and services								40,000
2210509 Other Travel and Transportation								20,000
2210902 Official Celebrations								20,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	20,000
Use of goods and services								20,000
2210701 Training Materials								20,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	40,000
Use of goods and services								40,000
2210709 Seminars/Conferences/Workshops - Domestic								40,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	60,000
Use of goods and services								60,000
2210511 Local travel cost								40,000
2210709 Seminars/Conferences/Workshops - Domestic								20,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	70,000
Use of goods and services								70,000
2210509 Other Travel and Transportation								20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210708	Refreshments							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							30,000
Operation	910810	910810 - Plan and budget preparation				1.0	1.0	1.0	20,000
Use of goods and services									20,000
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
Non Financial Assets									260,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls							260,000
Program	93001	Management and Administration							260,000
Sub-Program	93001005	SP1.5: Legislative Oversight							260,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	260,000
Fixed assets									260,000
	3112208	Computers and Accessories							260,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)							100,000
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									100,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls							100,000
Program	93001	Management and Administration							100,000
Sub-Program	93001005	SP1.5: Legislative Oversight							100,000
Operation	910804	910804 - Legislative enactment and oversight				1.0	1.0	1.0	100,000
Use of goods and services									100,000
	2210409	Rental of Plant and Equipment							100,000
Total Cost Centre									750,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)					859,484
Organisation	1010200001	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							859,484
Objective	000000	Compensation of Employees					859,484
Program	93001	Management and Administration					859,484
Sub-Program	93001002	SP1.2: Finance and Audit					859,484
Operation	000000		0.0	0.0	0.0	859,484	
Wages and salaries [GFS]							859,484
	2111001	Established Post					859,484

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,664,715	
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]							864,715	
Objective	000000	Compensation of Employees					864,715	
Program	93001	Management and Administration					864,715	
Sub-Program	93001002	SP1.2: Finance and Audit					864,715	
Operation	000000		0.0	0.0	0.0		864,715	
Wages and salaries [GFS]							864,715	
2111102 Monthly paid and casual labour							864,715	
Use of goods and services							1,800,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,800,000	
Program	93001	Management and Administration					1,800,000	
Sub-Program	93001002	SP1.2: Finance and Audit					1,800,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	230,000
Use of goods and services							230,000	
2210101 Printed Material and Stationery							80,000	
2210114 Rations							150,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
2210122 Value Books							300,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							10,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	1,260,000
Use of goods and services							1,260,000	
2210509 Other Travel and Transportation							80,000	
2210708 Refreshments							350,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
2210801 Local Consultants Fees (Companies)							300,000	
2210804 Contract appointments							400,000	
2210904 Substructure Allowances							80,000	
Total Cost Centre							3,524,199	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				214,000
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							214,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					214,000
Program	93007	Social Services Delivery					214,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					214,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210111 Other Office Materials and Consumables							30,000
2210509 Other Travel and Transportation							30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		44,000
Use of goods and services							44,000
2210709 Seminars/Conferences/Workshops - Domestic							44,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210708 Refreshments							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
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							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	93007	Social Services Delivery					60,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210509 Other Travel and Transportation							60,000
Total Cost Centre							274,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				353,582
Function Code	70911	Pre-primary education					
Organisation	1010302002	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Primary_					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							153,582
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					153,582
Program	93007	Social Services Delivery					153,582
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					153,582
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		153,582
Use of goods and services							153,582
2210101 Printed Material and Stationery							60,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210509 Other Travel and Transportation							43,582
2210709 Seminars/Conferences/Workshops - Domestic							30,000
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
2821012 Scholarship/Awards							100,000
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	12602		<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					
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
2821012 Scholarship/Awards							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				500,000
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							500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	93007	Social Services Delivery					500,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports 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							300,000
3113160 WIP - Furniture and Fittings							200,000
Total Cost Centre							953,582

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70810	Recreational and sport services (IS)					125,000	
Organisation	1010303001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Sports_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							125,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					125,000	
Program	93007	Social Services Delivery					125,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					125,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	125,000
Use of goods and services							125,000	
2210118 Sports, Recreational and Cultural Materials							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
<i>Total Cost Centre</i>							125,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1010304001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Youth_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	93007	Social Services Delivery					30,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210118 Sports, Recreational and Cultural Materials							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1010304001	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Youth_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210118 Sports, Recreational and Cultural Materials							100,000
Total Cost Centre							130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,869,281
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]	1,869,281
Objective	000000	Compensation of Employees		1,869,281
Program	93007	Social Services Delivery		1,869,281
Sub-Program	93007002	SP2.2: Public Health Services and Management		1,869,281
Operation	000000		0.0 0.0 0.0	1,869,281

Wages and salaries [GFS]				1,869,281
2111001	Established Post			1,869,281

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 677,270
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	

			Use of goods and services	677,270
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		677,270
Program	93007	Social Services Delivery		677,270
Sub-Program	93007002	SP2.2: Public Health Services and Management		677,270
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210101	Printed Material and Stationery			30,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210711	Public Education and Sensitization			30,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	617,270
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Use of goods and services				617,270
2210103	Refreshment Items			500,000
2210112	Uniform and Protective Clothing			30,000
2210509	Other Travel and Transportation			10,000
2210511	Local travel cost			20,000
2210709	Seminars/Conferences/Workshops - Domestic			57,270

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	300,000
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		

				Non Financial Assets	300,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	93007	Social Services Delivery			300,000	
Sub-Program	93007002	SP2.2: Public Health Services and Management			300,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111211	Court Houses				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	723,540
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		

				Non Financial Assets	723,540	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			723,540	
Program	93007	Social Services Delivery			723,540	
Sub-Program	93007002	SP2.2: Public Health Services and Management			723,540	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	723,540

Fixed assets					723,540
3111206	Slaughter House				723,540

Total Cost Centre 3,570,091

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	80,000
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				80,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			80,000
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Program	93007	Social Services Delivery			80,000
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Sub-Program	93007002	SP2.2: Public Health Services and Management			80,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210511	Local travel cost			10,000
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2210711	Public Education and Sensitization			20,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210511	Local travel cost			10,000
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
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2210509	Other Travel and Transportation			20,000
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2210709	Seminars/Conferences/Workshops - Domestic			20,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	722,880
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				35,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			35,000
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Program	93007	Social Services Delivery			35,000
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Sub-Program	93007002	SP2.2: Public Health Services and Management			35,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	35,000
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Use of goods and services				35,000
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2210509	Other Travel and Transportation			35,000
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Non Financial Assets				687,880
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			687,880
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Program	93007	Social Services Delivery			687,880
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Sub-Program	93007002	SP2.2: Public Health Services and Management			687,880
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Project	910502	910502 - Clinical services	1.0	1.0	1.0	687,880
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Fixed assets				687,880
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3111202	Clinics			687,880
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Total Cost Centre

802,880

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,024,805	
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]							1,009,805	
Objective	000000	Compensation of Employees					1,009,805	
Program	93010	Environmental and Sanitation Management					1,009,805	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					1,009,805	
Operation	000000		0.0	0.0	0.0		1,009,805	
Wages and salaries [GFS]							1,009,805	
2111001 Established Post							1,009,805	
Use of goods and services							15,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,000	
Program	93010	Environmental and Sanitation Management					15,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					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	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,249,500
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]							2,009,500
Objective	000000	Compensation of Employees					2,009,500
Program	93010	Environmental and Sanitation Management					2,009,500
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					6,433
Operation	000000		0.0	0.0	0.0	6,433	
Wages and salaries [GFS]							6,433
	2111102	Monthly paid and casual labour					6,433
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					2,003,067
Operation	000000		0.0	0.0	0.0	2,003,067	
Wages and salaries [GFS]							2,003,067
	2111102	Monthly paid and casual labour					2,003,067
Use of goods and services							240,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					240,000
Program	93010	Environmental and Sanitation Management					240,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	180,000	
Use of goods and services							180,000
	2210114	Rations					100,000
	2210509	Other Travel and Transportation					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
	2210120	Purchase of Petty Tools/Implements					60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				206,097
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							206,097
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					206,097
Program	93010	Environmental and Sanitation Management					206,097
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					206,097
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		206,097
Use of goods and services							206,097
2210120 Purchase of Petty Tools/Implements							206,097
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				896,000
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							896,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					896,000
Program	93010	Environmental and Sanitation Management					896,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					896,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		896,000
Use of goods and services							896,000
2210709 Seminars/Conferences/Workshops - Domestic							896,000
Total Cost Centre							4,376,403

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,380,000
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					
Use of goods and services							780,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					780,000
Program	93010	Environmental and Sanitation Management					780,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					780,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		780,000
Use of goods and services							780,000
2210409 Rental of Plant and Equipment							400,000
2210502 Maintenance and Repairs - Official Vehicles							80,000
2210709 Seminars/Conferences/Workshops - Domestic							300,000
Non Financial Assets							600,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					600,000
Program	93010	Environmental and Sanitation Management					600,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					600,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		600,000
Fixed assets							600,000
3112101 Motor Vehicle							600,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				2,716,000
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					
Use of goods and services							2,716,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,716,000
Program	93010	Environmental and Sanitation Management					2,716,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					2,716,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		2,716,000
Use of goods and services							2,716,000
2210409 Rental of Plant and Equipment							300,000
2210509 Other Travel and Transportation							516,000
2210709 Seminars/Conferences/Workshops - Domestic							1,900,000
Total Cost Centre							4,096,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70510	Waste management					942,333	
Organisation	1010502001	Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							130,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					130,000	
Program	93010	Environmental and Sanitation Management					130,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					130,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	130,000
Use of goods and services							130,000	
2210409 Rental of Plant and Equipment							80,000	
2210509 Other Travel and Transportation							50,000	
Non Financial Assets							812,333	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					812,333	
Program	93010	Environmental and Sanitation Management					812,333	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					812,333	
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	812,333
Fixed assets							812,333	
3111255 WIP - Office Buildings							420,000	
3111363 WIP-Drainage							392,333	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70510	Waste management					548,000	
Organisation	1010502001	Accra Metropolitan Assembly - Accra_Waste Management_Accra Metro. Sewage Unit_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000	
Program	93010	Environmental and Sanitation Management					100,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					100,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210406 Rental of Vehicles							100,000	
Non Financial Assets							448,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					448,000	
Program	93010	Environmental and Sanitation Management					448,000	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					448,000	
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	448,000
Fixed assets							448,000	
3111363 WIP-Drainage							448,000	
Total Cost Centre							1,490,333	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			442,296
Function Code	70421	Agriculture cs				
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						417,296
Objective	000000	Compensation of Employees				417,296
Program	93009	Economic Development				417,296
Sub-Program	93009002	SP4.2:Agricultural Services and Management				417,296
Operation	000000		0.0	0.0	0.0	417,296
Wages and salaries [GFS]						417,296
	2111001	Established Post				369,267
	2111222	Watchman Extra Days Allowance				6,418
	2111227	Clothing Allowance				5,242
	2111233	Entertainment Allowance				5,242
	2111234	Fuel Allowance				19,606
	2111245	Domestic Servants Allowance				5,474
	2111247	Utility Allowance				6,048
Use of goods and services						25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				25,000
Program	93009	Economic Development				25,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,701
Use of goods and services						5,701
	2210509	Other Travel and Transportation				5,701
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	16,059
Use of goods and services						16,059
	2210509	Other Travel and Transportation				16,059
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,240
Use of goods and services						3,240
	2210709	Seminars/Conferences/Workshops - Domestic				3,240

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			257,520
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						207,520
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				207,520
Program	93009	Economic Development				207,520
Sub-Program	93009002	SP4.2:Agricultural Services and Management				207,520
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210902 Official Celebrations						90,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,910
Use of goods and services						20,910
2210509 Other Travel and Transportation						20,910
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	13,200
Use of goods and services						13,200
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						10,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	33,410
Use of goods and services						33,410
2210509 Other Travel and Transportation						33,410
Other expense						50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				50,000
Program	93009	Economic Development				50,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821008 Awards and Rewards						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			131,023
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						131,023
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				131,023
Program	93009	Economic Development				131,023
Sub-Program	93009002	SP4.2:Agricultural Services and Management				131,023
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210102 Office Facilities, Supplies and Accessories						25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210509 Other Travel and Transportation						50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,700
Use of goods and services						8,700
2210509 Other Travel and Transportation						8,700
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	47,323
Use of goods and services						47,323
2210709 Seminars/Conferences/Workshops - Domestic						47,323
Total Cost Centre						830,839

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	289,340
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]				269,340
Objective	000000	Compensation of Employees		269,340
Program	93008	Infrastructure Delivery and Management		269,340
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		269,340
Operation	000000		0.0 0.0 0.0	269,340
Wages and salaries [GFS]				269,340
	2111001	Established Post		198,420
	2111222	Watchman Extra Days Allowance		6,418
	2111227	Clothing Allowance		5,242
	2111233	Entertainment Allowance		5,242
	2111234	Fuel Allowance		19,606
	2111236	Housing Subsidy/Allowance		17,345
	2111245	Domestic Servants Allowance		11,021
	2111247	Utility Allowance		6,048
Use of goods and services				20,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		20,000
Program	93008	Infrastructure Delivery and Management		20,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development		20,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000
Use of goods and services				20,000
	2210709	Seminars/Conferences/Workshops - Domestic		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				353,000
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							353,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					353,000
Program	93008	Infrastructure Delivery and Management					353,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					353,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210101 Printed Material and Stationery							40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210904 Substructure Allowances							30,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210101 Printed Material and Stationery							30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		133,000
Use of goods and services							133,000
2210101 Printed Material and Stationery							40,000
2210102 Office Facilities, Supplies and Accessories							43,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
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>				20,000
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							20,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	93008	Infrastructure Delivery and Management					20,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							20,000

Total Cost Centre

662,340

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				33,178
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1010703001	Accra Metropolitan Assembly - Accra_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							33,178
Objective	000000	Compensation of Employees					33,178
Program	93008	Infrastructure Delivery and Management					33,178
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					33,178
Operation	000000		0.0	0.0	0.0		33,178
Wages and salaries [GFS]							33,178
2111001 Established Post							33,178
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				131,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1010703001	Accra Metropolitan Assembly - Accra_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							131,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					131,000
Program	93008	Infrastructure Delivery and Management					131,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					131,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		121,000
Use of goods and services							121,000
2210118 Sports, Recreational and Cultural Materials							70,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210711 Public Education and Sensitization							16,000
Total Cost Centre							164,178

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,177,130
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					
Compensation of employees [GFS]							1,147,130
Objective	000000	Compensation of Employees					1,147,130
Program	93007	Social Services Delivery					1,147,130
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					1,147,130
Operation	000000		0.0	0.0	0.0	1,147,130	
Wages and salaries [GFS]							1,147,130
	2111001	Established Post					1,076,209
	2111222	Watchman Extra Days Allowance					6,418
	2111227	Clothing Allowance					5,242
	2111233	Entertainment Allowance					5,242
	2111234	Fuel Allowance					19,606
	2111236	Housing Subsidy/Allowance					17,345
	2111245	Domestic Servants Allowance					11,021
	2111247	Utility Allowance					6,048
Use of goods and services							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	93007	Social Services Delivery					30,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
	2210511	Local travel cost					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
	2210511	Local travel cost					5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
	2210511	Local travel cost					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				101,222
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							101,222
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					101,222
Program	93007	Social Services Delivery					101,222
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					101,222
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
2210509 Other Travel and Transportation							20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		18,222
Use of goods and services							18,222
2210709 Seminars/Conferences/Workshops - Domestic							18,222

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				210,000
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							35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	93007	Social Services Delivery					35,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					35,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Other expense							175,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					175,000
Program	93007	Social Services Delivery					175,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					175,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		175,000
Miscellaneous other expense							175,000
2821009 Donations							175,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				299,000
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					
Non Financial Assets							299,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					299,000
Program	93007	Social Services Delivery					299,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					299,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		299,000
Fixed assets							299,000
3111203 Day Care Centre							299,000
Total Cost Centre							1,787,352

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,200,976
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra	
Location Code	0304001	Accra Metropolis - Accra	

			Compensation of employees [GFS]	1,175,976
Objective	000000	Compensation of Employees		1,175,976
Program	93008	Infrastructure Delivery and Management		1,175,976
Sub-Program	93008002	SP3.2: Public Works Services		1,175,976
Operation	000000		0.0 0.0 0.0	1,175,976

			Wages and salaries [GFS]	1,175,976
	2111001	Established Post		1,105,056
	2111222	Watchman Extra Days Allowance		6,418
	2111227	Clothing Allowance		5,242
	2111233	Entertainment Allowance		5,242
	2111234	Fuel Allowance		19,606
	2111236	Housing Subsidy/Allowance		17,345
	2111245	Domestic Servants Allowance		11,021
	2111247	Utility Allowance		6,048

			Use of goods and services	25,000
Objective	140702	9.1: dev qlty, sust & res infra to suprt econ dev't & hum well-being		25,000
Program	93008	Infrastructure Delivery and Management		25,000
Sub-Program	93008002	SP3.2: Public Works Services		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
	2210709	Seminars/Conferences/Workshops - Domestic		25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,317,933
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]							561,615
Objective	000000	Compensation of Employees					561,615
Program	93008	Infrastructure Delivery and Management					561,615
Sub-Program	93008002	SP3.2: Public Works Services					561,615
Operation	000000		0.0	0.0	0.0		561,615

Wages and salaries [GFS]							561,615
2111102	Monthly paid and casual labour						561,615

Use of goods and services							200,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000
Program	93008	Infrastructure Delivery and Management					200,000
Sub-Program	93008002	SP3.2: Public Works Services					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		120,000

Use of goods and services							120,000
2210108	Construction Material						100,000
2210509	Other Travel and Transportation						20,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210709	Seminars/Conferences/Workshops - Domestic						40,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210120	Purchase of Petty Tools/Implements						40,000

Non Financial Assets							3,556,319
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,556,319
Program	93008	Infrastructure Delivery and Management					3,556,319
Sub-Program	93008002	SP3.2: Public Works Services					3,556,319
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,366,319

Fixed assets							2,366,319
3111210	Recreational Centres						800,000
3111304	Markets						1,466,319
3112216	Security Equipment						100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,190,000
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Fixed assets							1,190,000
3111103	Bungalows/Flats						200,000
3111204	Office Buildings						300,000
3111304	Markets						690,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				800,000
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							200,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000
Program	93008	Infrastructure Delivery and Management					200,000
Sub-Program	93008002	SP3.2: Public Works Services					200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
Non Financial Assets							600,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					600,000
Program	93008	Infrastructure Delivery and Management					600,000
Sub-Program	93008002	SP3.2: Public Works Services					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
Fixed assets							600,000
3112216 Security Equipment							600,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,060,000
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							1,060,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,060,000
Program	93008	Infrastructure Delivery and Management					1,060,000
Sub-Program	93008002	SP3.2: Public Works Services					1,060,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		460,000
Fixed assets							460,000
3111304 Markets							260,000
3112216 Security Equipment							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		600,000
Fixed assets							600,000
3111204 Office Buildings							300,000
3111304 Markets							300,000
Total Cost Centre							7,378,909

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1011102001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						50,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				50,000
Program	93009	Economic Development				50,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development				50,000
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
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Total Cost Centre						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			130,000
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						130,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				130,000
Program	93009	Economic Development				130,000
Sub-Program	93009003	SP4.3: Tourism Development				130,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Total Cost Centre						130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	376,341
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]							361,341	
Objective	000000	Compensation of Employees						361,341
Program	93001	Management and Administration						361,341
Sub-Program	93001006	SP1.6: Budgeting and Rating						361,341
Operation	000000			0.0	0.0	0.0	361,341	
Wages and salaries [GFS]							361,341	
2111001 Established Post							361,341	
Use of goods and services							15,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						15,000
Program	93001	Management and Administration						15,000
Sub-Program	93001006	SP1.6: Budgeting and Rating						15,000
Operation	911203	911203 - Rating and Billing			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,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	363,737	
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]							13,737	
Objective	000000	Compensation of Employees					13,737	
Program	93001	Management and Administration					13,737	
Sub-Program	93001006	SP1.6: Budgeting and Rating					13,737	
Operation	000000		0.0	0.0	0.0		13,737	
Wages and salaries [GFS]							13,737	
2111102 Monthly paid and casual labour							13,737	
Use of goods and services							350,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					350,000	
Program	93001	Management and Administration					350,000	
Sub-Program	93001006	SP1.6: Budgeting and Rating					350,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	140,000
Use of goods and services							140,000	
2210509 Other Travel and Transportation							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							90,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	160,000
Use of goods and services							160,000	
2210114 Rations							50,000	
2210511 Local travel cost							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
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	
Total Cost Centre							740,077	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001007	SP1.7: Legal Services					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
2210102 Office Facilities, Supplies and Accessories							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				270,000
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							270,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					270,000
Program	93001	Management and Administration					270,000
Sub-Program	93001007	SP1.7: Legal Services					270,000
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
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210803 Other Consultancy Expenses							180,000
Total Cost Centre							280,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	38,899
Function Code	70451	Road transport		
Organisation	1011400001	Accra Metropolitan Assembly - Accra_Transport	Greater Accra	
Location Code	0304001	Accra Metropolis - Accra		
Compensation of employees [GFS]				38,899
Objective	000000	Compensation of Employees		38,899
Program	93008	Infrastructure Delivery and Management		38,899
Sub-Program	93008004	SP3.4: Transport and Traffic Management		38,899
Operation	000000		0.0 0.0 0.0	38,899
Wages and salaries [GFS]				38,899
2111001 Established Post				38,899
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,083,650
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				1,083,650
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,083,650
Program	93008	Infrastructure Delivery and Management		1,083,650
Sub-Program	93008004	SP3.4: Transport and Traffic Management		1,083,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		30,000
Use of goods and services				30,000
2210509 Other Travel and Transportation				30,000
Operation	911501	911501 - Management of transport services		1,053,650
Use of goods and services				1,053,650
2210109 Spare Parts				251,300
2210502 Maintenance and Repairs - Official Vehicles				300,000
2210503 Fuel and Lubricants - Official Vehicles				400,000
2210509 Other Travel and Transportation				50,000
2211304 Insurance of Vehicles				52,350
Total Cost Centre				1,122,549

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				350,000
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							250,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					250,000
Program	93010	Environmental and Sanitation Management					250,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					250,000
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	910701	910701 - Disaster management	1.0	1.0	1.0		230,000
Use of goods and services							230,000
2210114 Rations							40,000
2210709 Seminars/Conferences/Workshops - Domestic							160,000
2210711 Public Education and Sensitization							30,000
Non Financial Assets							100,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					100,000
Program	93010	Environmental and Sanitation Management					100,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112217 Housing Equipment							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
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							100,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					100,000
Program	93010	Environmental and Sanitation Management					100,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112205 Other Capital Expenditure							100,000
Total Cost Centre							450,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	576,269
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]							546,269	
Objective	000000	Compensation of Employees						546,269
Program	93008	Infrastructure Delivery and Management						546,269
Sub-Program	93008003	SP3.3: Roads Management						546,269
Operation	000000		0.0	0.0	0.0		546,269	
Wages and salaries [GFS]							546,269	
2111001 Established Post							546,269	
Use of goods and services							30,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			135,320
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						75,320
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				75,320
Program	93008	Infrastructure Delivery and Management				75,320
Sub-Program	93008003	SP3.3: Roads Management				75,320
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,320
Use of goods and services						55,320
2210102 Office Facilities, Supplies and Accessories						14,320
2210511 Local travel cost						41,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Non Financial Assets						60,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				60,000
Program	93008	Infrastructure Delivery and Management				60,000
Sub-Program	93008003	SP3.3: Roads Management				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111361 WIP-Urban Roads						60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
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	50,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			50,000	
Program	93008	Infrastructure Delivery and Management			50,000	
Sub-Program	93008003	SP3.3: Roads Management			50,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210409 Rental of Plant and Equipment				50,000

				Non Financial Assets	150,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			150,000	
Program	93008	Infrastructure Delivery and Management			150,000	
Sub-Program	93008003	SP3.3: Roads Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets				150,000
3111361 WIP-Urban Roads				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	480,000
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		

				Non Financial Assets	480,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			480,000	
Program	93008	Infrastructure Delivery and Management			480,000	
Sub-Program	93008003	SP3.3: Roads Management			480,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	480,000

Fixed assets				480,000
3111361 WIP-Urban Roads				480,000

				Total Cost Centre	1,391,589
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	324,348
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]							314,348
Objective	000000	Compensation of Employees					314,348
Program	93001	Management and Administration					314,348
Sub-Program	93001003	SP1.3: Human Resource Management					314,348
Operation	000000		0.0	0.0	0.0		314,348
Wages and salaries [GFS]							314,348
2111001 Established Post							314,348
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001003	SP1.3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,529,507
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1011801001	Accra Metropolitan Assembly - Accra_Human Resource_Management_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							13,507
Objective	000000	Compensation of Employees					13,507
Program	93001	Management and Administration					13,507
Sub-Program	93001003	SP1.3: Human Resource Management					13,507
Operation	000000		0.0	0.0	0.0	13,507	
Wages and salaries [GFS]							13,507
2111102 Monthly paid and casual labour							13,507
Use of goods and services							1,123,000
Objective	640101	Improve human capital development and management					1,123,000
Program	93001	Management and Administration					1,123,000
Sub-Program	93001003	SP1.3: Human Resource Management					1,123,000
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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	440,000	
Use of goods and services							440,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210902 Official Celebrations							340,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210709 Seminars/Conferences/Workshops - Domestic							120,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	493,000	
Use of goods and services							493,000
2210709 Seminars/Conferences/Workshops - Domestic							493,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210710 Staff Development							60,000
Social benefits [GFS]							143,000
Objective	640101	Improve human capital development and management					143,000
Program	93001	Management and Administration					143,000
Sub-Program	93001003	SP1.3: Human Resource Management					143,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	143,000	
Employer social benefits							143,000
2731102 Staff Welfare Expenses							143,000
Other expense							250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Objective	640101	Improve human capital development and management							250,000
Program	93001	Management and Administration							250,000
Sub-Program	93001003	SP1.3: Human Resource Management							250,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0		250,000

Miscellaneous other expense									250,000
2821009		Donations							150,000
2821010		Contributions							100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							<i>Total By Fund Source</i>	100,000
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							

Use of goods and services 100,000

Objective	640101	Improve human capital development and management							100,000
Program	93001	Management and Administration							100,000
Sub-Program	93001003	SP1.3: Human Resource Management							100,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0		100,000

Use of goods and services									100,000
2210709		Seminars/Conferences/Workshops - Domestic							100,000

Total Cost Centre 1,953,855

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				139,723
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]							129,723
Objective	000000	Compensation of Employees					129,723
Program	93001	Management and Administration					129,723
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					129,723
Operation	000000		0.0	0.0	0.0	129,723	
Wages and salaries [GFS]							129,723
2111001 Established Post							129,723
Use of goods and services							10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					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
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	130204	16.6 dev eff, accountable & transparent insts at all levls					30,000
Program	93001	Management and Administration					30,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					30,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							169,723
Total Vote							52,676,452

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex	Statutory	Capex ABFA	Goods Service	Capex		Tot External			
Accra Metropolitan Assembly - Accra	12,583,478	2,012,120	4,177,880	18,773,478	6,386,098	16,323,684	6,028,651	28,720,434	0	0	0	0	3,712,000	1,470,540	5,182,540	52,676,452
Management and Administration	6,076,303	755,000	300,000	7,131,303	3,796,983	11,162,120	800,000	15,759,103	0	0	0	0	0	0	0	22,890,406
SP1.1: General Administration	3,709,171	25,000	300,000	4,034,171	2,891,518	5,234,120	340,000	8,465,638	0	0	0	0	0	0	0	12,499,809
SP1.2: Finance and Audit	1,329,912	0	0	1,329,912	864,715	1,800,000	0	2,664,715	0	0	0	0	0	0	0	3,994,627
SP1.3: Human Resource Management	314,348	110,000	0	424,348	13,507	1,516,000	0	1,529,507	0	0	0	0	0	0	0	1,953,655
SP1.4: Planning, Coordination and Statistics	361,532	470,000	0	831,532	13,507	337,000	0	350,507	0	0	0	0	0	0	0	1,182,038
SP1.5: Legislative Oversight	0	125,000	0	125,000	0	1,655,000	460,000	2,115,000	0	0	0	0	0	0	0	2,240,000
SP1.6: Budgeting and Rating	361,341	15,000	0	376,341	13,737	350,000	0	363,737	0	0	0	0	0	0	0	740,077
SP1.7: Legal Services	0	10,000	0	10,000	0	270,000	0	270,000	0	0	0	0	0	0	0	280,000
Social Services Delivery	3,016,411	535,000	1,487,880	5,039,291	0	1,481,074	100,000	1,581,074	0	0	0	0	0	1,022,540	1,022,540	7,642,905
SP2.1: Education, Youth and Sports Services	0	260,000	500,000	760,000	0	622,582	100,000	722,582	0	0	0	0	0	0	0	1,482,582
SP2.2: Public Health Services and Management	1,869,281	35,000	987,880	2,892,161	0	757,270	0	757,270	0	0	0	0	0	723,540	723,540	4,372,971
SP2.3: Social Welfare and Community Development	1,147,130	240,000	0	1,387,130	0	101,222	0	101,222	0	0	0	0	0	299,000	299,000	1,787,252
Infrastructure Delivery and Management	2,063,663	345,000	2,290,000	4,698,663	561,615	1,842,970	3,616,319	6,020,903	0	0	0	0	0	0	0	10,719,666
SP3.1: Physical and Spatial Planning Development	302,519	40,000	0	342,519	0	484,000	0	484,000	0	0	0	0	0	0	0	826,519
SP3.2: Public Works Services	1,175,976	225,000	1,660,000	3,060,976	561,615	200,000	3,566,319	4,317,933	0	0	0	0	0	0	0	7,378,909
SP3.3: Roads Management	546,269	80,000	630,000	1,256,269	0	75,320	60,000	135,320	0	0	0	0	0	0	0	1,391,589
SP3.4: Transport and Traffic Management	38,899	0	0	38,899	0	1,083,650	0	1,083,650	0	0	0	0	0	0	0	1,122,549
Economic Development	417,296	156,023	0	573,319	0	437,520	0	437,520	0	0	0	0	0	0	0	1,010,839
SP4.1: Trade and Industrial Development	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000
SP4.2: Agricultural Services and Management	417,296	156,023	0	573,319	0	257,520	0	257,520	0	0	0	0	0	0	0	830,839
SP4.3: Tourism Development	0	0	0	0	0	130,000	0	130,000	0	0	0	0	0	0	0	130,000
Environmental and Sanitation Management	1,009,805	221,097	100,000	1,330,902	2,009,500	1,400,000	1,512,333	4,921,833	0	0	0	0	3,712,000	448,000	4,160,000	10,412,735
SP5.1: Disaster Prevention and Management	0	0	100,000	100,000	0	250,000	100,000	350,000	0	0	0	0	0	0	0	450,000
SP5.2: Natural Resources Conservation and Management	0	0	0	0	6,433	0	0	6,433	0	0	0	0	0	0	0	6,433
SP5.3: Environmental Protection and Waste Management	1,009,805	221,097	0	1,230,902	2,003,067	1,150,000	1,412,333	4,565,400	0	0	0	0	3,712,000	448,000	4,160,000	9,956,202

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Accra Metropolitan Assembly - Accra	32,098,875	32,098,875	32,419,864
1_No Poverty	640,222	640,222	646,624
11_Sustainable Cities and Communities	2,452,970	2,452,970	2,477,500
13_Climate Action	450,000	450,000	454,500
16_Peace, Justice, and Strong Institutions	9,591,120	9,591,120	9,687,031
17_Partnerships for the Goals	1,800,000	1,800,000	1,818,000
2_Zero Hunger	413,543	413,543	417,678
3_Good Health and Well-Being	2,503,690	2,503,690	2,528,727
4_ Quality Education	1,482,582	1,482,582	1,497,408
6_Clean Water and Sanitation	6,943,430	6,943,430	7,012,864
8_ Decent Work and Economic Growth	180,000	180,000	181,800
9_Industry, Innovation, and Infrastructure	5,641,319	5,641,319	5,697,732
Grand Total	0	0	0
	32,098,875	32,098,875	32,419,864

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	33,724,875	33,724,875	34,062,124
9101 - Generic Operations	0	0	0	15,598,557	15,598,557	15,754,542
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,491,911	3,491,911	3,526,830
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	970,000	970,000	979,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	335,000	335,000	338,350
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,034,827	1,034,827	1,045,175
910106 - GENDER RELATED ACTIVITIES	0	0	0	80,000	80,000	80,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	614,000	614,000	620,140
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	992,000	992,000	1,001,920
910109 - Supervision and coordination	0	0	0	35,000	35,000	35,350
910111 - DATA COLLECTION	0	0	0	220,000	220,000	222,200
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	120,000	120,000	121,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	300,500	300,500	303,505
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,315,319	5,315,319	5,368,472
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,090,000	2,090,000	2,110,900
9102 - TRADE AND INDUSTRY	0	0	0	170,000	170,000	171,700
910202 - Trade Development and Promotion	0	0	0	40,000	40,000	40,400
910203 - Development and promotion of Tourism potentials	0	0	0	60,000	60,000	60,600
910204 - Development and management of tourist sites	0	0	0	70,000	70,000	70,700
9103 - AGRICULTURE	0	0	0	142,842	142,842	144,270
910301 - Extension Services	0	0	0	36,969	36,969	37,339
910302 - Surveillance and Management of Diseases and Pests	0	0	0	25,140	25,140	25,391
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	80,733	80,733	81,540
9104 - EDUCATION	0	0	0	668,582	668,582	675,268
910401 - School Feeding operations	0	0	0	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	0	0	0	30,000	30,000	30,300
910403 - Development of youth, sports and culture	0	0	0	255,000	255,000	257,550
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	353,582	353,582	357,118

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9105 - HEALTH	0	0	0	2,413,690	2,413,690	2,437,827
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	45,000	45,000	45,450
910502 - Clinical services	0	0	0	727,880	727,880	735,158
910503 - Public Health services	0	0	0	1,640,810	1,640,810	1,657,218
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	306,222	306,222	309,284
910601 - Social intervention programmes	0	0	0	230,000	230,000	232,300
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	7,070
910603 - Community mobilization	0	0	0	25,000	25,000	25,250
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	0	0	0	19,222	19,222	19,414
9107 - DISASTER PREVENTION	0	0	0	230,000	230,000	232,300
910701 - Disaster management	0	0	0	230,000	230,000	232,300
9108 - CENTRAL ADMINISTRATION	0	0	0	2,304,000	2,304,000	2,327,040
910801 - Procurement management	0	0	0	20,000	20,000	20,200
910803 - Protocol services	0	0	0	345,000	345,000	348,450
910804 - Legislative enactment and oversight	0	0	0	190,000	190,000	191,900
910805 - Administrative and technical meetings	0	0	0	639,000	639,000	645,390
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	250,000	250,000	252,500
910808 - Local and international affiliations	0	0	0	220,000	220,000	222,200
910809 - Citizen participation in local governance	0	0	0	370,000	370,000	373,700
910810 - Plan and budget preparation	0	0	0	220,000	220,000	222,200
9109 - WASTE MANAGEMENT	0	0	0	6,482,333	6,482,333	6,547,156
910901 - Environmental sanitation Management	0	0	0	896,000	896,000	904,960
910902 - Solid waste management	0	0	0	4,096,000	4,096,000	4,136,960
910903 - Liquid waste management	0	0	0	1,490,333	1,490,333	1,505,236
9110 - PHYSICAL PLANNING	0	0	0	404,000	404,000	408,040
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	0	0	0	133,000	133,000	134,330
911004 - Parks and gardens operations	0	0	0	121,000	121,000	122,210
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	365,000	365,000	368,650
911201 - Budget preparation and Coordination	0	0	0	140,000	140,000	141,400
911202 - Budget implementation and performance reporting	0	0	0	160,000	160,000	161,600
911203 - Rating and Billing	0	0	0	65,000	65,000	65,650
9113 - FINANCE	0	0	0	1,570,000	1,570,000	1,585,700
911301 - Treasury and accounting activities	0	0	0	300,000	300,000	303,000
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	1,260,000	1,260,000	1,272,600
9114 - LEGAL	0	0	0	250,000	250,000	252,500
911401 - Justice delivery and legal services	0	0	0	250,000	250,000	252,500
9115 - TRANSPORT	0	0	0	1,123,650	1,123,650	1,134,887
911501 - Management of transport services	0	0	0	1,123,650	1,123,650	1,134,887
9117 - Department of Statistics	0	0	0	40,000	40,000	40,400
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	0	0	0	30,000	30,000	30,300
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	1,616,000	1,616,000	1,632,160
911801 - Personnel and Staff Management	0	0	0	833,000	833,000	841,330
911802 - Performance Management	0	0	0	120,000	120,000	121,200
911803 - Staff Training and skills development	0	0	0	603,000	603,000	609,030
911804 - Recruitment and career progression management	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	33,724,875	33,724,875	34,062,124

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Accra Metropolitan Assembly - Accra	34,502,196	34,509,969	34,847,218
	777,321	785,094	785,094
	777,321	785,094	785,094
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,491,911	3,491,911	3,526,830
	85,701	85,701	86,558
	3,356,210	3,356,210	3,389,772
	50,000	50,000	50,500
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	970,000	970,000	979,700
	970,000	970,000	979,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	335,000	335,000	338,350
	335,000	335,000	338,350
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,034,827	1,034,827	1,045,175
	828,730	828,730	837,017
	206,097	206,097	208,158
910106 - GENDER RELATED ACTIVITIES	80,000	80,000	80,800
	80,000	80,000	80,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	614,000	614,000	620,140
	504,000	504,000	509,040
	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	992,000	992,000	1,001,920
	5,000	5,000	5,050
	317,000	317,000	320,170
	200,000	200,000	202,000
	470,000	470,000	474,700
910109 - Supervision and coordination	35,000	35,000	35,350
	35,000	35,000	35,350
910111 - DATA COLLECTION	220,000	220,000	222,200
	220,000	220,000	222,200
910112 - GREEN ECONOMY ACTIVITIES	120,000	120,000	121,200
	120,000	120,000	121,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	300,500	300,500	303,505
	300,500	300,500	303,505
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,315,319	5,315,319	5,368,472
	2,626,319	2,626,319	2,652,582
	750,000	750,000	757,500
	1,640,000	1,640,000	1,656,400
	299,000	299,000	301,990

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,090,000	2,090,000	2,110,900
	1,290,000	1,290,000	1,302,900
	800,000	800,000	808,000
910202 - Trade Development and Promotion	40,000	40,000	40,400
	40,000	40,000	40,400
910203 - Development and promotion of Tourism potentials	60,000	60,000	60,600
	60,000	60,000	60,600
910204 - Development and management of tourist sites	70,000	70,000	70,700
	70,000	70,000	70,700
910301 - Extension Services	36,969	36,969	37,339
	16,059	16,059	16,220
	20,910	20,910	21,119
910302 - Surveillance and Management of Diseases and Pests	25,140	25,140	25,391
	3,240	3,240	3,272
	13,200	13,200	13,332
	8,700	8,700	8,787
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	80,733	80,733	81,540
	33,410	33,410	33,744
	47,323	47,323	47,796
910401 - School Feeding operations	30,000	30,000	30,300
	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	30,000	30,000	30,300
	30,000	30,000	30,300
910403 - Development of youth, sports and culture	255,000	255,000	257,550
	155,000	155,000	156,550
	100,000	100,000	101,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	353,582	353,582	357,118
	253,582	253,582	256,118
	100,000	100,000	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
910502 - Clinical services	727,880	727,880	735,158
	40,000	40,000	40,400
	687,880	687,880	694,758
910503 - Public Health services	1,640,810	1,640,810	1,657,218
	617,270	617,270	623,443
	300,000	300,000	303,000
	723,540	723,540	730,775

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	230,000	230,000	232,300
	30,000	30,000	30,300
	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	7,000	7,000	7,070
	4,000	4,000	4,040
	3,000	3,000	3,030
910603 - Community mobilization	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
910604 - Child right promotion and protection	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910605 - Combating domestic violence and human trafficking	19,222	19,222	19,414
	1,000	1,000	1,010
	18,222	18,222	18,404
910701 - Disaster management	230,000	230,000	232,300
	230,000	230,000	232,300
910801 - Procurement management	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	345,000	345,000	348,450
	345,000	345,000	348,450
910804 - Legislative enactment and oversight	190,000	190,000	191,900
	65,000	65,000	65,650
	125,000	125,000	126,250
910805 - Administrative and technical meetings	639,000	639,000	645,390
	639,000	639,000	645,390
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500
910807 - Support to traditional authorities	250,000	250,000	252,500
	250,000	250,000	252,500
910808 - Local and international affiliations	220,000	220,000	222,200
	220,000	220,000	222,200
910809 - Citizen participation in local governance	370,000	370,000	373,700
	370,000	370,000	373,700
910810 - Plan and budget preparation	220,000	220,000	222,200
	220,000	220,000	222,200
910901 - Environmental sanitation Management	896,000	896,000	904,960
	896,000	896,000	904,960

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910902 - Solid waste management	4,096,000	4,096,000	4,136,960
	1,380,000	1,380,000	1,393,800
	2,716,000	2,716,000	2,743,160
910903 - Liquid waste management	1,490,333	1,490,333	1,505,236
	942,333	942,333	951,756
	548,000	548,000	553,480
911001 - Land acquisition and registration	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
911002 - Land use and Spatial planning	100,000	100,000	101,000
	80,000	80,000	80,800
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	133,000	133,000	134,330
	133,000	133,000	134,330
911004 - Parks and gardens operations	121,000	121,000	122,210
	121,000	121,000	122,210
911101 - Supervision and regulation of infrastructure development	40,000	40,000	40,400
	40,000	40,000	40,400
911201 - Budget preparation and Coordination	140,000	140,000	141,400
	140,000	140,000	141,400
911202 - Budget implementation and performance reporting	160,000	160,000	161,600
	160,000	160,000	161,600
911203 - Rating and Billing	65,000	65,000	65,650
	15,000	15,000	15,150
	50,000	50,000	50,500
911301 - Treasury and accounting activities	300,000	300,000	303,000
	300,000	300,000	303,000
911302 - Internal audit operations	10,000	10,000	10,100
	10,000	10,000	10,100
911303 - Revenue collection and management	1,260,000	1,260,000	1,272,600
	1,260,000	1,260,000	1,272,600
911401 - Justice delivery and legal services	250,000	250,000	252,500
	250,000	250,000	252,500
911501 - Management of transport services	1,123,650	1,123,650	1,134,887
	1,073,650	1,073,650	1,084,387
	50,000	50,000	50,500
911701 - Data and information dissemination	10,000	10,000	10,100
	10,000	10,000	10,100

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

		2024	2025	2026
MDA and Standardised Operation		Budget	forecast	forecast
911702 - Coordination and Harmonization of data		30,000	30,000	30,300
		30,000	30,000	30,300
911801 - Personnel and Staff Management		833,000	833,000	841,330
		833,000	833,000	841,330
911802 - Performance Management		120,000	120,000	121,200
		120,000	120,000	121,200
911803 - Staff Training and skills development		603,000	603,000	609,030
		10,000	10,000	10,100
		493,000	493,000	497,930
		100,000	100,000	101,000
911804 - Recruitment and career progression management		60,000	60,000	60,600
		60,000	60,000	60,600
Grand Total	0	34,502,196	34,509,969	34,847,218

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Accra Metropolitan Assembly - Accra	34,502,196	34,509,969	34,847,218
70111 Exec. & leg. Organs (cs)	9,683,441	9,691,214	9,780,275
	8,773,441	8,781,214	8,861,175
	910,000	910,000	919,100
70112 Financial & fiscal affairs (CS)	3,831,000	3,831,000	3,869,310
	35,000	35,000	35,350
	3,696,000	3,696,000	3,732,960
	100,000	100,000	101,000
70133 Overall planning & statistical services (CS)	393,000	393,000	396,930
	20,000	20,000	20,200
	353,000	353,000	356,530
	20,000	20,000	20,200
70360 Public order and safety n.e.c	730,000	730,000	737,300
	10,000	10,000	10,100
	620,000	620,000	626,200
	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	50,000	50,000	50,500
	50,000	50,000	50,500
70421 Agriculture cs	413,543	413,543	417,678
	25,000	25,000	25,250
	257,520	257,520	260,095
	131,023	131,023	132,333
70451 Road transport	1,928,970	1,928,970	1,948,260
	30,000	30,000	30,300
	1,218,970	1,218,970	1,231,160
	200,000	200,000	202,000
	480,000	480,000	484,800
70473 Tourism	130,000	130,000	131,300
	130,000	130,000	131,300
70510 Waste management	6,943,430	6,943,430	7,012,864
	15,000	15,000	15,150
	2,562,333	2,562,333	2,587,956
	206,097	206,097	208,158
	4,160,000	4,160,000	4,201,600
70540 Protection of biodiversity and landscape	131,000	131,000	132,310
	131,000	131,000	132,310

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			5,641,319	5,641,319	5,697,732
				25,000	25,000	25,250
				3,756,319	3,756,319	3,793,882
				800,000	800,000	808,000
				1,060,000	1,060,000	1,070,600
70731	General hospital services (IS)			802,880	802,880	810,908
				80,000	80,000	80,800
				722,880	722,880	730,108
70740	Public health services			1,700,810	1,700,810	1,717,818
				677,270	677,270	684,043
				300,000	300,000	303,000
				723,540	723,540	730,775
70810	Recreational and sport services (IS)			255,000	255,000	257,550
				155,000	155,000	156,550
				100,000	100,000	101,000
70911	Pre-primary education			953,582	953,582	963,118
				353,582	353,582	357,118
				100,000	100,000	101,000
				500,000	500,000	505,000
70980	Education n.e.c			274,000	274,000	276,740
				214,000	214,000	216,140
				60,000	60,000	60,600
71040	Family and children			640,222	640,222	646,624
				30,000	30,000	30,300
				101,222	101,222	102,234
				210,000	210,000	212,100
				299,000	299,000	301,990
Grand Total				34,502,196	34,509,969	34,847,218
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Accra Metropolitan Assembly - Accra	34,502,196	34,509,969	34,847,218
70111 Exec. & leg. Organs (cs)	9,683,441	9,691,214	9,780,275
70112 Financial & fiscal affairs (CS)	3,831,000	3,831,000	3,869,310
70133 Overall planning & statistical services (CS)	393,000	393,000	396,930
70360 Public order and safety n.e.c	730,000	730,000	737,300
70411 General Commercial & economic affairs (CS)	50,000	50,000	50,500
70421 Agriculture cs	413,543	413,543	417,678
70451 Road transport	1,928,970	1,928,970	1,948,260
70473 Tourism	130,000	130,000	131,300
70510 Waste management	6,943,430	6,943,430	7,012,864
70540 Protection of biodiversity and landscape	131,000	131,000	132,310
70610 Housing development	5,641,319	5,641,319	5,697,732
70731 General hospital services (IS)	802,880	802,880	810,908
70740 Public health services	1,700,810	1,700,810	1,717,818
70810 Recreational and sport services (IS)	255,000	255,000	257,550
70911 Pre-primary education	953,582	953,582	963,118
70980 Education n.e.c	274,000	274,000	276,740
71040 Family and children	640,222	640,222	646,624
Grand Total	0	0	0
	34,502,196	34,509,969	34,847,218