

# **COMPOSITE BUDGET**

# FOR 2017-2019

# **PROGRAMME BASED BUDGET ESTIMATES**

FOR 2017

# ACCRA METROPOLITAN ASSEMBLY (AMA)

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### BACKGROUND

### **INTRODUCTION**

The Accra Metropolitan Assembly (AMA) is one of the sixteen (16) MMAs in the Greater Accra Region. It's established by Legislative Instruments (**L.I. 2034**) of 2012. And covers an area of about 137sqkm with an estimated population of about 4 Million residents and 1 Million who commute to the City on daily basis.

### AGRICULTURE

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

### ROAD

Road infrastructure works include the three-tier interchange at Kwame Nkrumah Circle, 84.0km Rehabilitation /upgrading works, 53.0km Asphaltic Overlay within Accra central, 95.0km Partial reconstruction (surfacing works), 1.2km Storm drain construction, 160.0km Drainage construction, 95.0km Gravelling works, 140.0km Resealing works and Traffic management( Upgrading /Installation Of Traffic Light Installation). The Assembly forms part of the Greater Accra Passenger Transport Executive (GAPTE) which is developing the Bus Rapid Transit (BRT)-Quality Bus System (QBS).

### **EDUCATION**

With education as one of the main priorities of the Assembly, the shift system was ended in 2010/2011 in the Metropolis. Starting with the construction of over 400 temporary classroom structures, the assembly has progressed to construct a number of Millennium schools of which 16 have been commissioned as at present. The Assembly is also strongly encouraging the implementation of the Science, Technology, Mathematics and Engineering (STME) education to encourage pupils to pursue these subjects which form the foundation of development.

### HEALTH

The Metropolis can boost of one (1) Teaching Hospital, five (5) Government Hospitals, seven (7) Polyclinics and other smaller facilities which are under the Ghana Health Service institutions that provide clinical services in the Accra Metropolitan Assembly. There are a number of Quasi-governments and a host of private health care providers also offering clinical services

The major health problems of Accra are communicable diseases due to poor environmental sanitation, ignorance, and poverty. Malaria has accounted for about 92.5 per cent of all the Out-Patient Department (OPD) cases.

The Assembly has also provided the Mamprobi Polyclinic with 200KVA Generator set, an Ambulance, a mechanized borehole as well as security lights. In addition, the Kaneshie Polyclinic, Usher Clinic and Adabraka Polyclinic have also been provided with 200KVA Generator Sets by the Assembly to facilitate the provision of quality health care delivery.

### **ENVIRONMENT**

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

The Mudor Sewage Treatment Plant constructed under the Accra Waste Project is currently being rehabilitated to receive sewage from the city.

### **TOURISM POTENTIAL**

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

### **KEY ISSUES/CHALLENGES**

- Need to construct more educational infrastructure
- Lack of engineered landfill
- Poor attitude of residence towards waste
- Congestion on most of the roads during the rush hours
- Inadequate parking spaces within Central Business District.
- Poor attitude of residence and some institution towards the paying of Business Operating
- Permit (BOP) and Property Rate

### VISION STATEMENT

A new Accra, clean and environmentally sound where the city authority mobilizes sufficient resources both internally and externally and utilizing these resources judiciously to benefit the people of the city.

### **MISSION STATEMENT**

To improve the quality of life of the people of the city of Accra especially the poor, vulnerable and excluded by providing and maintaining basic services and facilities in the areas of education,

health, sanitation and other social amenities in the context of discipline, a sense of urgency and a commitment to excellence.

### **CORE FUNCTIONS**

### Summary of functions of AMA:

The Assembly is responsible for the overall development of the district and shall ensure the preparation and submission of development plans for approval. This is followed by the execution of plans, programmes and strategies for the effective mobilization of resources needed for the development of the district.

### **BROAD OBJECTIVES IN LINE WITH THE GSGDA 11**

### ENSURING AND SUSTAINING MACROECONOMIC STABILITY

Improve Fiscal Revenue Mobilization and Management

### ENHANCING COMPETITIVENESS OF GHANA'S PRIVATE SECTOR

Improve Efficiency and Competitiveness of MSMES

# ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT

Promote agriculture mechanisation

### INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT

- Create and sustain efficient transport system and promote resilient urban infrastructure development.
- Improve quality of teaching and learning, while creating opportunities for accelerated job creation all across the sectors.

### HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Promote the teaching and learning of science, mathematics and technology at all levels and Improve management of education service delivery policy objective

### TRANSPARENT AND ACCOUNTABLE GOVERNANCE

Improve transparency and access to public information and Enhance supervision and Productivity in the public services

### PART A: STRATEGIC OVERVIEW

### **GSGDA II POLICY OBJECTIVES**

- > To improve fiscal revenue mobilisation and management
- > To improve public expenditure management
- > To improve management of Education service delivery
- > To improve quality of teaching and learning
- > To promote the teaching and learning of Science, Mathematics and Technology at all levels
- > To promote a sustainable spatially integrated and orderly development of human settlements
- To promote resilient urban infrastructure development, maintenance and provision of basic services
- > To accelerate the provision of improved environmental sanitation facilities.
- > To streamline spatial and land use planning system
- > To create and sustain an efficient and effective transport system that meets user needs
- > To ensure sustainable development and management of the transport sector
- > To upgrade existing slums and prevent the occurrence of new ones

### GOAL

To improve the quality of life of the people of the City of Accra especially the poor, vulnerable and excluded by providing and maintaining basic services and facilities in the areas of education, health, sanitation and other social amenities in the context of discipline, a sense of urgency and a commitment to excellence.

### **CORE FUNCTIONS**

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

- 1. The Assembly is responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council of development plans of the district to the NDPC for approval and of the budget of the district related to the approved plans to the Minister for Finance for approval.
- 2. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

- 3. Promote and support productive activity and social development in the district and remove obstacle to initiate and development.
- 4. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- 5. Be responsible for the development, improvement and management of human settlements and the environment in the district.
- 6. In cooperation with the appropriate national and local security agencies are responsible for the maintenance of security and public safety.
- 7. Ensure ready access to courts in the district for the promotion of justice.
- 8. Execute approved development plans for the district.
- 9. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- 10. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act 462 or any other enactment and perform such other function as may be provided under any other enactment.
- 11. Perform such other functions as may be provided for under any other enactment.

OUTCOME INDICATOR	UNIT OF MEASUR	BASELINE		LATEST STATUS		TARGET	
DESCRIPTION	EMENT	YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
20% Improvement in fiscal revenue Mobilization and management (IGF)	Financial Report	2015	40,072,209.54	2016	25,629,623.78	2017	43,000,00.00
20% Improvement in public Expenditure management	Budget Release Report Financial Report	2015	85%	2016	65%	2017	95%
104 Millennium Schools built by the end of 2020	Number of Schools Built	2015	16	2016	6	2017	10

### POLICY OUTCOME INDICATORS AND TARGETS

Torevise20PlanningSchemesunder the TCPD toPromoteasustainablespatiallyintegratedandorderly developmentofhumansettlementsbytheend of $31^{st}$ December2017	Number of schemes revised and Reports.	2015	1	2016	6	2017	13
60% of applications for Permit will have approval period reduced from 3months to 1 month by the end of 31 <sup>st</sup> December 2017	Issued	2015	Averagely 2months	2016	Averagely 2months	2017	Averagely 1month
Provision of 600 household toilets by the end of 31st December 2017 under the Waste Management Accelerate the provision of improved environmental sanitation facilities.	Number of Toilets Built	2015	0	2016	60	2017	540
40 Town Hall Meetings by 31st December 2017	Reports and Number of Meetings held	2015	10	2016	10	2017	20
Operationalize the 4 routes and 208 buses under the BRT system to promote and sustain an efficient and effective transport	Buses that are in Operation under the	2015	0	2016	88	2017	120

system that meets user needs by 31 <sup>st</sup> December 2017							
Upgrade 3 existing slums out of the 29 identified under the UN Habitat programme (James Town, Chorkor and Korle Gonno)	Slums	2015	1	2016	1	2017	1

### **SUMMARY OF KEY ACHIEVEMENTS IN 2016**

- > 2 Millennium schools and 5 KG blocks constructed and in use
- Procured 3 sets of Generator for 3 polyclinics within the metropolis
- ➢ IGF increased by 20%
- Procured 4 Mini Buses for revenue mobilization
- > 25 Tablets procured for Revenue Accountant & Rating officers
- > 80 Desktop Computers procured for schools within the metropolis
- Renovation of 6 Offices & Bungalows at city Conner
- Procured 35 swivel chairs for offices in various departments.
- > The Accra Planning Committee approved 3,752 street names for installation in AMA;
- ➢ Six(6) planning schemes were revised;
- > 30 Public sensitization was successfully executed;
- > 209,990 properties were identified to be assigned property numbers; and
- Refurbishment of office accommodation at Town & Country Planning
- Waste management contractors have been increased from 9 to 15 to ensure effective waste collection.

- Procured 4 (four) no. motor tricycles
- ▶ Collection of waste improved from 75% to 80% in the metropolis
- > Renewal of fee and performance based solid waste collection service franchise
- Initiation of process to review bye- laws

### EXPENDITURE TRENDS FOR THE MEDIUM-TERM

ITEMS	2014	2015	October 2016
COMPENSATION	20,048,813.60	29,483,874.63	24,337,364.67
OF EMPLOYESS			
GOODS	16,629,393.57	20,741,126.53	8,348,596.27
&SERVICES			
ASSETE (CAPITAL	10,487,131.44	11,556,260.21	3,389,947.34
EXPENDITURE)			

### PART B: BUDGET PROGRAMME SUMMARY 2017

BUDGET	COMPENSATION		AMOUNT GHS	
PROGRAMME	OF EMPLOYEES	GOODS &	CAPITAL	TOTAL
		SERVICE	INVESTMENT	
MANAGEMENT				
AND				
ADMINISTRATION	2,963,269.00	16,439,982.00	3,129,792.00	22,533,043.00
INFRASTRUCTURE				
DELIVERY AND				
MANAGEMENT	1,985,266.00	9,146,412.00	5,612,174.00	14,758,586.00
SOCIAL SERVICES				
DELIVERY	3,466,936.00	1,509,861.00	557,560.00	5,534,357.00
ECONOMIC				
DEVELOPMENT	2,396,762.00	203,623.00	49,270.00	2,649,655.00
ENVIRONMENTAL				
AND SANITATION				
MANAGEMENT	3,987,700.00	3,441,660.00	1,932,600.00	9,361,960.00
BUDGET AND				
FINANCE	796,460.00	595,680.00	143,500.00	1,392,140.00
TOTAL	13,611,127.00	31,337,218.00	11,281,396.00	56,229,741.00

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### PART B: BUDGET PROGRAMME SUMMARY

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### BUDGET PROGRAMME OBJECTIVE:

To ensure effective and efficient use of resources, improve internal revenue mobilization and provide data for economic planning and budgeting.

### BUDGET SUB- PROGRAMME DESCRIPTION

The Management and Administration programme is to improve performance by clearly defining the objective that are agreed upon by both management and staff in the following areas: Planning, Budgeting, Monitoring, Evaluation, Finance, Human Resource; Research, Statistics, Information Management and Internal Audit of the assembly.

The Management and Administration programme provides the following: Administrative and Logistical support activities, Employment Generation, Poverty Reduction, Education, Sanitation, Health and Promoting cordial relationships with key stakeholders.

Management and Administration consists of the following sub-programmes: General Administration, Finance and Revenue Mobilization, Planning Budgeting and Coordination, Legislative Oversights and Human Resource Management

The programme takes it fund sources from the Internally Generated Fund (IGF), District Development Facility (DDF), Urban Development Grant (UDG) and District Assembly Common Fund (DACF).

The programme is to serve the departments, sub-metros of the assembly and the general public. There is staff strength of Four hundred and sixty (460) to ensure that management and administration objectives are realized.

The programme is challenged with inadequate logistic, unpredictable release of funds from the central government, controlled funds from central government etc.

DUDGET SUD-I KOGRAMINIE RESULTS STATEMENT						
MAIN	OUTPUT	PAST	YEARS	PROJECTIONS		
OUTPUTS	INDICATOR			BUDGET	INDICATIVE	INDICATIVE
		2015	2016	YEAR 2017	YEAR 2018	YEAR 2019
12 Mini Buses	Signing of	3	4	5	0	0
For Revenue	Memorandum					
Mobilization	of					
	understanding					
	between					
	AMA and					
	Toyota Ghana					
30Tablets for	Receipts and	10	10	10	0	0
Revenue	signing for					
Accountant &	receiving it					

### BUDGET SUB-PROGRAMME RESULTS STATEMENT

Rating Officers						
80 Desk top Computers procure to schools	Available in schools	20	80	70	20	20
Renovation of Bungalows	Bungalow numbered 4 and 6 renovated	5	6	10	10	10
50 Swivel chairs in Administration	The following offices received the chairs: internal audit, social welfare and stores	20	15	15	20	20
AMA Millennium City Complex	City complex completed on site	10%	40%	80%	100%	100%

**Budget Sub-Programme Operations and Projects** The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Industrial Printer	Acquisition of Lands
Public Education & Sensitization	Pickups for Revenue collection
Assembly member welfare	Building of 20 Millennium Schools
Donations	
Assembly members allowance undertake Resilient City Development activities	
Vehicle maintenance	
School Feeding Implementation	
Maintenance of General EquipmentNational Anti-corruption Action plan(NACAP) Data CollectionOrganise Counselling and Testing twice in a year	
Hold 48 Head of Department Meeting	
Celebrations of Founder Day	

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### BUDGET PROGRAMME OBJECTIVE:

To promote a well-structured and integrated urban development, develop the physical infrastructure across the metropolis, improve internally revenue mobilization, review of planning schemes to adopt/adapt the existing ground situation, ensure orderly and harmonious development in the city, equip the public with the necessary information on developmental issues and improve the quality of work in the metropolis.

### BUDGET PROGRAMME DESCRIPTION

The infrastructure delivery and management is there to: Provide rational and sustainable human settlements development, increase the collaboration between the department and the land sector agencies/institutions responsible for providing utility services aimed at cost reduction in the development of human settlements, effective and efficient permit acquisition process involving all stakeholders.

Infrastructure delivery and management create a sustainable, accessible, affordable, reliable, effective and efficient transport system that meets user needs.

The programme seeks to develop adequate Human Resource, apply new Technology in road construction, prioritize the maintenance of existing roads infrastructure to reduce vehicle operating costs (VOC) as well as future rehabilitation costs, improve accessibility to key centers of the population and reduce road crashes through the road safety programs.

Infrastructure delivery and management consists of the following sub-programmers: Physical and Spatial Planning, Urban roads management and Public works service

The programme takes it fund sources from the Internally Generated Fund (IGF), District Development Facility (DDF), Urban Development Grant (UDG) District Assembly Common Fund (DACF), Road Fund and Donner Fund.

The programme is there to serve the metropolis and the various departments of the assembly as well as the general public. The staff strength of (96) exists to ensure that infrastructure delivery and management objectives are realized.

Further to this, the programme is challenged with frequent wear and tear of equipment, inadequate staff training, inadequate logistics and equipment, inadequate transport facilities, high utility (electricity) charges, irregular water supply and unpredictable release of funds from central government control fund.

MAIN	OUTPUT	PAST Y	EARS		PROJECTION	S
OUTPUTS	INDICATO			BUDGET	INDICATIV	INDICATIVE
	R	2015	2016	YEAR 2017	E YEAR	YEAR 2019
					2018	
Ten	Planning	0	10	20	25	30
Prepared	Reports,					
and	Pictures,					
approved	videos and					
planning	hard copies					
schemes	available					
Revenue	Revenue	2,771,825.34	1,570,889.00	3770133.60	4,524,160.32	5,428,992.38
mobilizatio	cash book					
n increased						
by 20%						
104	Schools on	15	5	15	35	34
Millennium	site					
Schools	constructed					
Constructed						
Education	Reports,	500	300	700	700	700
School	Pictures,					
children on	Videos					
Good						
Citizenship						

### **BUDGET SUB-PROGRAMME RESULTS STATEMENT**

**Budget Sub-Programme Operations and Projects** The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Maintenance of general equipment	Planning and policy formulation
Travel, transport, insurance renewal and	
roadworthy	
Organize 24 sub-Technical committee	
meetings	
Undertake 48 joint inspections to ensure	
developers adhere to planning standards	
Organize 6 Planning permission in principle	
meetings	
Organize 15 AMPC meetings	
Organize city wide validation	
Organize 6 street addressing committee	
meetings	
Improve communication via electronic	
media and newspapers	
Training community members and service	
personnel for data collection	

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

### BUDGET PROGRAMME OBJECTIVE:

To perform health education and behavioural change communication, ssensitize community members, parents, children, CBOs, FBOs and police on child protection. To also ensure that PWDs access the 2% common fund to empower PWDs and improve their living conditions, protect the poor and the vulnerable through the implementation of LEAP, School feeding and free NHIS registration and to abate all public health nuisances, enforce sanitation laws and also AMA sanitation bye-laws and ensure the health aspect of housing and construction as well as to improve upon quality teaching and learning.

### BUDGET PROGRAMME DESCRIPTION

Social Services Delivery seeks to inspect all types of premises to detect nuisances; issue notices of abatement or in the extreme case scenario prosecute for the nuisance to be abated using the relevant laws. It is also conducting health education in the metropolis in other to change the undesirable behavior of the public to a desirable one.

Social Services Delivery improves quality teaching and learning by providing new schools building with ICT centers, Science Laboratory and Libraries. It also organizes Sporting programs including boxing, athletics, health walks, football competition etc. as well as sponsoring school children to join regional and national competitions. In addition, it also motivate teachers through various award schemes.

Social Services Delivery consists of the following sub-programmers: Education and Youth Development, Health Delivery and Social Welfare and Community Development

The programme takes it fund sources from the Internally Generated Fund (IGF) the programme is there to serve the metropolis and the various departments of the assembly. There is staff strength of (100) to ensure that Social Services Delivery objectives are realized.

Further to this, the programme is challenged with inadequate staff training, inadequate logistics and equipment's, inadequate transport facilities, and unpredictable release of funds from central government control fund.

DUDGET	DUDGE1 SUD-FROGRAMME RESULTS STATEMENT						
MAIN	OUTPUT	PAST	YEARS		PROJECTION	S	
OUTPUTS	INDICATOR			BUDGET	INDICATIV	INDICATIVE	
		2015	2016	YEAR 2017	E YEAR	YEAR 2019	
					2018		
Wholesome	Reduction in	20,000 of	20,000 of	All carcases	20,000 of	20,000 of	
food	food related	carcases	carcases were	will be	carcases were	carcases were	
	disease from	were	inspected for	thoroughly	inspected for	inspected for	
	hospital records	inspected	public .	inspected.	public	public	
	nospital fecolus	for public	consumption		consumption	consumption	
		consumpti					
	0.111	on	1000	1000	1000	1000	
Clean	Solid wastes	100 Distributio	1000 Distribution of	1000 Distribution	1000 Distribution	1000 Distribution of	
environment	are stored in	n of waste	waste bin	of waste bin	of waste bin	waste bin	
	waste bin with	bin Accra	Accra wide	Accra wide	Accra wide	Accra wide	
	fitting covers.	wide	Accia wide	Acera wide	Accia wide	Accia white	
	Reduction in	wide					
	noise pollution	320					
	Sanitary	Annag					
	•	C					
	disposal of the						
	dead						
Healthy	Reduction	No typhoid	No cholera	No	No cholera	No cholera	
populace	communicable	cases were	cases recorded	communicati	cases	cases recorded	
	diseases from	recorded.	to date	on disease	recorded to	to date	
	hospital records			expected.	date		
					1		

### BUDGET SUB-PROGRAMME RESULTS STATEMENT

### **Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Maintenance of Furniture & Fixtures	Urgent need of land for cemetery
Maintenance of Office Equipment	
Contractors Invoice Food Certificate & Form	
Stationery/ inspection, Notebooks etc.	
Cost of Flyers, Hand bills, Rental Comm.	
Medical screening forms, Venue for meetings	
Noise measuring equipment's, dry cell, specimen	
Purchase of Formalin	
Prosecute those who violate sanitation laws and bye-laws	

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### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### BUDGET PROGRAMME OBJECTIVE:

To increased production of high quality animal products that meet the current market demands, reduced incidences of livestock diseases in animals vaccinated as well as modernized veterinary laboratory tests and infestations. It also creates an enabling environment to promote tourism and encourage investment whiles exploiting the co-operative movement.

### BUDGET PROGRAMME DESCRIPTION

The Programme is to enhance agricultural production and productivity by initially completing the existing irrigation projects, promote dairy and poultry farming as well as control of livestock diseases. To alleviate poverty, the programme is targeting to resource poor households through the inputs access programme which has a component of inputs provision as a start-up fund for the beneficiaries. They are expected to carry out the same agricultural activities on their own in the subsequent years. In addition, the programme intends to focus on capacity building of farmers through training provided by agricultural training centres.

The overall objective of the department is to promote self-reliance amongst the youth, enhancement of business, job and wealth creation and diversification. The women entrepreneurs will be given considerable emphasis. However to achieve the strategic objectives, the department intends to oversee the refurbishment and modernization of infrastructure including markets and exhibition centres'. Thus markets that were built under the economic stimulus program were eventually handed to the county to develop the Chalewote street festival to make it a more commercialized venture.

Economic Development consists of the following sub-programmers: Agricultural Development Tourism Development.

The programme takes it fund sources from the Internally Generated Fund (IGF) the programme is there to serve the metropolis and the various departments of the assembly. There is staff strength of (89) to ensure that Economic Development objectives are realized.

Further to this, the programme is challenged with inadequate staff, inadequate logistics and equipment's, inadequate transport facilities, and unpredictable release of funds from central government control fund.

<b>DUDGET</b> 3	budge1 Sud-PROGRAMIME RESULTS STATEMENT							
MAIN	OUTPUT	PAST	YEARS		PROJECTIONS	S		
OUTPUTS	INDICATOR	2015	2016	BUDGET YEAR 2017	INDICATIV E YEAR 2018	INDICATIVE YEAR 2019		
85 Butchers trained on improved Sanitation	Report, pictures and video	None	85	100	0	0		
65 livestock farmers trained on feeding formulation and practice	Report, pictures and video	None	65	70	0	0		
80 Cooperative Societies audited	Report, pictures and video	None	27	43	0	0		
Farmers and Fishermen awarded on farmers day	Report, pictures and video	Once a Year	Once a Year	Once a Year	Once a Year	Once a Year		

### BUDGET SUB-PROGRAMME RESULTS STATEMENT

**Budget Sub-Programme Operations and Projects** The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
National sanitation day	Providing BRT Buses
Repairs of official vehicle	Land fill site
Monitoring and supervision	
Minor repairs of office building	
Maintenance of computer and photocopier	
Train 4 management staff on management of Waste	
Train 22 district cleansing officers on good	
practices	
Stationery and printing	

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### BUDGET PROGRAMME OBJECTIVE:

- To increase solid waste collection from 80-85%
- To increase desilting of drains from 70-80%
- To remove 200,000 tonnes of waste from two major drains Odaw and Korle .
- To maintain tertiary drains in our household unit.
- To construct 540 units of household toilets.
- To renovate 14 cluster of school toilet in the metropolis
- To acquire at least 200 acres of land for landfill construction with EPA standard.
- To train 40 core staff of the department.
- To organise 20 additional training of trainers for staff
- To organise mass training exercise for other staff members
- To train solid waste contractors –private contractors on waste management issues
- To procure 17 trucks for refuse collection

### BUDGET PROGRAMME DESCRIPTION

Environmental and Sanitation Management is required to provide prescribed services directly or indirectly through private contractors or franchisees.

The Waste Management Department is therefore responsible for keeping the Metropolis environmentally healthy and sound in accordance with the environmental sanitation policy which charges the AMA to carry out five distinct functions with regard to environmental sanitation, as follows:

- Waste Management
- Public Health Management
- Environmental monitoring
- Provision of works related to Environmental Sanitation Facilities
- Planning, Monitoring and Public Relations.

Programme carried out by the department covers:

- The collection and sanitary disposal of wastes, which comprises solid wastes, liquid wastes, industrial wastes, health care wastes and hazardous wastes;
- Storm drainage, and cleansing of thoroughfares, markets and public places.

Environmental And Sanitation Management consists of the following sub-programmers: Disaster prevention and Management, Environmental Protection and Waste Management

### SOURCE OF FUNDING

Monthly Subventions from head office and Internally Generated Fund/world Bank

### STAFF STRENGHT

178 staff members exist to help ensure that Environmental and Sanitation Management purposes are realized

### CHALLENGES

- ✓ Population increase
- ✓ Congestion in the Central Business District of Accra.
- ✓ Funding (cost recovery).
- ✓ High cost of waste equipment.
- ✓ Public attitude.
- ✓ Inadequate public education.

MAIN	OUTPUT		PAST YEARS PROJECTIONS			
OUTPUTS	INDICATOR	2015	2016	BUDGET YEAR 2017	INDICATIV E YEAR 2018	INDICATIVE YEAR 2019
5% increase in solid waste collection	Reports,	75	80	85	90	92
10% increase in drain maintenance	Reports,	65	70	75	80	85
Installation of 200 litter bins in the Central Business District	Litter bins at Central Business District	40	60	100	0	0
36 staff trained	Reports and Minutes	36	36	50	30	20

### BUDGET SUB-PROGRAMME RESULTS STATEMENT

### **Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Maintenance of Machinery(Office Vehicle)	Installation of waste stabilisation pond treatment facility
Training of Staff on	Drainage (maintain & desit 11km at Adabraka)
Running Cost(Official Vehicle)	Drainage(maintain & disit 2km at manupong)
Hold Joint drain management meeting	
Maintenance of Sewage Treatment Equipment	
Maintain Motor Vehicle Quarterly	

### **PROGRAMME 6: BUDGET AND FINANCE**

### BUDGET PROGRAMME OBJECTIVE:

To advise the assembly on the financial implication of decisions taken through the analysis of the trial balance and other financial reports of the Assembly, to reconcile with finance to ensure proper fiscal discipline, organize workshops to train various stakeholders on the preparation of budget and block all revenue leakages through the use of technology and payments at the banks

### BUDGET PROGRAMME DESCRIPTION

Budget and Finance is there to ensure that all payment are accompanied by warrants to guarantee proper fiscal management, it also ensures that plans, projects and programs are available in the budget for reference, control purposes and a yardstick for evaluation, more so all unit, department and the various sub-metro do prepare their budget within the guidelines for that fiscal year. It also makes sure that all rate payers pay their bills within three (3) months of receipt of bills, the programme safeguard the judicious use of financial resources and enhance revenue mobilization in the assembly. Thus resources are controlled and variance analyzed. An effective service delivery is ensured and budget overruns reduced so that citizens can benefit from projects and programs.

Budget and Finance consists of the following sub-programmers: Budgeting and Rating and Finance and Audit Operations

The programme takes it fund sources from the Internally Generated Fund (IGF), District Development Facility (DDF), Urban Development Grant (UDG) District Assembly Common Fund (DACF), Road Fund and Donner Fund. There is staff strength of (150) to ensure that Budget and Finance objectives are realized.

The programme is challenged with frequent wear and tear of equipment, inadequate staff, inadequate logistics and equipment's, inadequate transport facilities, and unpredictable release of funds from central government control fund.

DUDGEI SUD-I KUGKAMIME KESULIS SIAIEMENI							
MAIN	OUTPUT	PAST YEARS		PROJECTIONS			
OUTPUTS	INDICATOR			BUDGET	INDICATIVE	INDICATIVE	
		2015	2016	YEAR 2017	YEAR 2018	YEAR 2019	
Revenue mobilization increased by 10%	Revenue cash book	40,000,000.00	44,000,000.00	48,400,000.00	53,240,000.00	53,240,000.00	
Rate payers pay their bills within 3 months	Monthly Financial Reports	83,945 given out	83,945 given out	83,945 given out	0	0	
Print and distributed bills to rate payers	Reports and bill at post	78,000 bill	82,000	83,945	0	0	

### BUDGET SUB-PROGRAMME RESULTS STATEMENT

**Budget Sub-Programme Operations and Projects** The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Prepare and discuss Guidelines and action	
on the budget preparation	Street Naming Project
Gazette and purchase copies of 2018 fee-	
fixing resolution and Rates imposition	Valuating of building in Accra
Discuss and approve final draft of 2017	
MTEF budget and fourth draft of 2018 fee-	
fixing at General Assembly meetings	
Review of 2017 Programming Based	
Budget (PBB)	
Conduct first & Second stakeholders	
meetings to account for entity performance	
and take inputs for 2018 composite budget	
Conduct 2 week departmental budget	
hearing	
Present first, second and third draft of	
2018 MTEF budget to Metro F&A, Budget	
Committee	

<b>Estimated Financing Surplus</b> By Strategic Objective Summary	<b>Deficit - (</b> A	All In-Flow	S)	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	49,326,331		
010202 2.2 Improve public expenditure management	3,103,676,295	3,101,830,398		
<b>0304</b> 03 4.3 Promote sustainable environment, land and water management	0	231,700		_
Grand Total ¢	3,103,676,295	3,151,388,429	-47,712,134	-1.51

Revenue Budget and Actual Collections by Objective and Expected Result 2016 / 2017	<b>Projected</b> 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
<i>Revenue Item</i> 101 01 01 010 21				
Administration, Administration (Assembly Office), Head Office	3,103,676,295.00	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Objective 010202 2.2 Improve public expenditure management				
<i>Output</i> 0001				
Guipui Coort	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	1,850,000.00	0.00	0.00	0.00
1311001 United Kindom	1,850,000.00	0.00	0.00	0.00
From other general government units	3,058,826,295.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,040,389,803.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	4,436,492.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	14,000,000.00	0.00	0.00	0.00
Property income	17,776,913.00	0.00	0.00	0.00
1412003 Stool Land Revenue	91,432.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,851,659.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	975,277.00	0.00	0.00	0.00
1412012 Other Royalties	426,684.00	0.00	0.00	0.00
1412015 Royalties	0.00	0.00	0.00	0.00
1412022 Property Rate	10,118,492.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	61.00	0.00	0.00	0.00
1412024 Unassessed Rate	97,528.00	0.00	0.00	0.00
1415011 Other Investment Income	24,382.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	12,191.00	0.00	0.00	0.00
1415015 Guest House Proceeds	109,719.00	0.00	0.00	0.00
1415017 Parks	8,533.00	0.00	0.00	0.00
1415018 Club Houses	60,955.00	0.00	0.00	0.00
Sales of goods and services	22,662,985.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,657.00	0.00	0.00	0.00
1422002 Herbalist License	4,876.00	0.00	0.00	0.00
1422003 Hawkers License	4,876.00	0.00	0.00	0.00
1422005 Chop Bar License	146,291.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	24,382.00	0.00	0.00	0.00
1422007 Liquor License	24,382.00	0.00	0.00	0.00
1422009 Bakers License	4,876.00	0.00	0.00	0.00
1422010 Bicycle License	1,219.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	731,458.00	0.00	0.00	0.00
1422012 Kiosk License	6,096.00	0.00	0.00	0.00
1422015 Fuel Dealers	243,819.00	0.00	0.00	0.00
1422016 Lotto Operators	12,191.00	0.00	0.00	0.00
1422017 Hotel / Night Club	304,774.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	109,719.00	0.00	0.00	0.00
1422019 Sawmills	9,753.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	548,593.00	0.00	0.00	0.00

nd Exp	e Budget and Actual Collections by Objective pected Result 2016 / 2017	Projected	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
<b>Revenu</b> 1422021	Factories / Operational Fee	36,573.00	0.00	0.00	0.0
1422022	Canopy / Chairs / Bench	1,829.00	0.00	0.00	0.0
1422023	Communication Centre	302,336.00	0.00	0.00	0.0
1422024	Private Education Int.	326,718.00	0.00	0.00	0.0
1422025	Private Professionals	320,622.00	0.00	0.00	0.0
1422026	Maternity Home /Clinics	97,528.00	0.00	0.00	0.0
1422027	Commercial Band / Dance Groups	3,657.00	0.00	0.00	0.0
1422028	Telecom System / Security Service	460,818.00	0.00	0.00	0.0
1422029	Mobile Sale Van	10,972.00	0.00	0.00	0.0
1422030	Entertainment Centre	4,876.00	0.00	0.00	0.0
1422031	Wheel Trucks	48,764.00	0.00	0.00	0.0
1422032	Akpeteshie / Spirit Sellers	8,533.00	0.00	0.00	0.0
1422033	Stores	85,337.00	0.00	0.00	0.0
1422034	Hand Carts	4,876.00	0.00	0.00	0.0
1422036	Petroleum Products	1,584,824.00	0.00	0.00	0.0
1422037	Traditional Medicine	60,955.00	0.00	0.00	0.0
1422038	Hairdressers / Dress	460,818.00	0.00	0.00	0.0
1422039	Bakeries / Bakers	3,657.00	0.00	0.00	0.0
1422041	Taxi Licences	48,764.00	0.00	0.00	0.0
1422042	Second Hand Clothing	36,573.00	0.00	0.00	0.0
1422043	Vehicle Garage	24,382.00	0.00	0.00	0.0
1422044	Financial Institutions	1,584,824.00	0.00	0.00	0.0
1422045	Commercial Houses	1,950,553.00	0.00	0.00	0.0
1422047	Photographers and Video Operators	24,382.00	0.00	0.00	0.0
1422051	Millers	8,533.00	0.00	0.00	0.0
1422052	Mechanics	6,096.00	0.00	0.00	0.0
1422053	Block Manufacturers	6,096.00	0.00	0.00	0.0
1422054	Laundries / Car Wash	6,096.00	0.00	0.00	0.0
1422055	Printing Services / Photocopy	109,719.00	0.00	0.00	0.0
1422057	Private Schools	243,819.00	0.00	0.00	0.0
1422058	Automobile Companies	85,337.00	0.00	0.00	0.0
1422060	Airline / Shipping Agents	73,146.00	0.00	0.00	0.0
1422061	Susu Operators	8,533.00	0.00	0.00	0.0
1422062	Real Estate Agents	24,382.00	0.00	0.00	0.0
1422063	Florists / Flower Pot Dealers	2,438.00	0.00	0.00	0.0
1422065	Terazzo Dealers	109,719.00	0.00	0.00	0.0
1422066	Public Letter Writers	10,972.00	0.00	0.00	0.0
1422067	Beers Bars	42,668.00	0.00	0.00	0.0
1422069	Open Spaces / Parks	12,191.00	0.00	0.00	0.0
1422071	Business Providers	1,950,549.00	0.00	0.00	0.0
1422072	Registration of Contracts / Building / Road	1,219.00	0.00	0.00	0.0
1423001	Markets	3,413,468.00	0.00	0.00	0.0
1423003	Registration of Night Trade	1,219.00	0.00	0.00	0.0

	e Budget and Actual Collections by Objective ected Result 2016 / 2017	<b>Projected</b> 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423005	Registration of Contractors	48,764.00	0.00	0.00	0.00
1423006	Burial Fees	353,538.00	0.00	0.00	0.00
1423008	Entertainment Fees	59,735.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	4,023,016.00	0.00	0.00	0.00
1423010	Export of Commodities	18,286.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	426,684.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	1,584,824.00	0.00	0.00	0.00
1423013	Dustin Clearance	24,382.00	0.00	0.00	0.00
1423014	Dislodging Fees	58,517.00	0.00	0.00	0.00
1423015	Street Parking Fees	30,478.00	0.00	0.00	0.00
1423019	Education Fees	8,533.00	0.00	0.00	0.00
1423020	Professional Fees	182,865.00	0.00	0.00	0.00
1423021	Wood Carving	8,533.00	0.00	0.00	0.00
1423025	Customs Inspection Fees	7,924.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	36,573.00	0.00	0.00	0.00
Fines, pen	alties, and forfeits	2,560,102.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	731,458.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,828,644.00	0.00	0.00	0.00
	Grand Total	3,103,676,295.00	0.00	0.00	0.00

Expenditure by Programme and Sou		-	1			
	2015	2016		2017	2018	2019
Economic Classification	Actual	Budget Est. O	utturn	Budget	forecast	forecas
Accra Metropolitan Assembly - Accra	0	0	0	3,151,388,429	50,551,455	50,189,10
Central GoG Sources	0	0	0	43,423,553	43,640,841	43,640,84
Management and Administration	0	0	0	40,295,072	40,631,464	40,631,46
Infrastructure Delivery and Management	0	0	0	2,625,806	2,540,802	2,540,80
Social Services Delivery	0	0	0	472,843	468,575	468,57
Economic Development	0	0	0	19,832	0	
Budget and Finance	0	0	0	10,000	0	1
ROAD SOURCES Sources	0	0	0	20,000	0	
Management and Administration	0	0	0	20,000	0	
IGF-Retained Sources	0	0	0	54,824,185	6,910,614	6,548,26
Management and Administration	0	0	0	23,453,720	4,556,412	4,432,58
Infrastructure Delivery and Management	0	0	0	20,138,180	1,858,493	1,619,97
Social Services Delivery	0	0	0	2,056,281	3,030	3,03
Economic Development	0	0	0	806,763	360,672	360,67
Environmental and Sanitation Management	0	0	0	5,571,960	132,007	132,00
Budget and Finance	0	0	0	2,797,280	0	
GET SOURCES Sources	0	0	0	13,922,643	0	
Infrastructure Delivery and Management	0	0	0	13,922,643	0	
CF (MP) Sources	0	0	0	1,200,000	0	
Management and Administration	0	0	0	1,200,000	0	
CF (Assembly) Sources	0	0	0	3,474,778	0	
Management and Administration	0	0	0	304,000	0	
Infrastructure Delivery and Management	0	0	0	3,170,778	0	
CF Sources	0	0	0	600,000	0	
Management and Administration	0	0	0	600,000	0	
Pooled Sources	0	0	0	3,002,805,552	0	
	0	0	0		0	
Management and Administration	0	0	0	1,984,000 3,000,821,552	0	
Infrastructure Delivery and Management POOLED Sources	0	0	0			
				98,743	0	
Infrastructure Delivery and Management	0	0	0	98,743	0	
DDF Sources	0	0	0	3,082,011	0	
Management and Administration	0	0	0	112,622	0	
Infrastructure Delivery and Management	0	0	0	1,620,468	0	
Social Services Delivery	0	0	0	1,348,921	0	
UDG Sources	0	0	0	27,936,964	0	
Infrastructure Delivery and Management	0	0	0	27,936,964	0	
Grand Total	0	0	0	3,151,388,429	50,551,455	50,189,10

Economic Classification ccra Metropolitan Assembly - Accra Management and Administration	Actual			2017	2018	2019
		Budget	Est. Outturn	Budget	forecast	forecas
Nanagement and Administration	0	0	0	3,151,388,429	50,551,455	50,189,10
	0	0	0	67,969,414	45,187,876	45,064,051
SP1.1: General Administration	0	0	0	67,524,214	45,187,876	45,064,0
1 Compensation of employees [GFS]	0	0	0	44,538,352	44,983,736	44,983,73
211 Wages and Salaries	0	0	0	44,538,352	44,983,736	44,983,73
21110 Established Position	0	0	0	40,231,192	40,633,504	40,633,50
21111 Wages and salaries in cash [GFS]	0	0	0	3,779,261	3,817,054	3,817,05
21112 Wages and salaries in cash [GFS]	0	0	0	527,899	533,178	533,17
2 Use of goods and services	0	0	0	19,164,220	104,800	60,39
221 Use of goods and services	0	0	0	19,164,220	104,800	60,39
22101 Materials - Office Supplies	0	0	0	5,222,584	18,500	16,60
22102 Utilities	0	0	0	461,330	12,600	60
22103 General Cleaning	0	0	0	169,980	6,000	6,06
22104 Rentals	0	0	0	63,000	0	
22105 Travel - Transport	0	0	0	4,454,151	40,700	9,79
22106 Repairs - Maintenance	0	0	0	399,532	22,000	22,2
22107 Training - Seminars - Conferences	0	0	0	1,917,272	5,000	5,0
22108 Consulting Services	0	0	0	3,158,750	0	-,-
22109 Special Services	0	0	0	3,023,600	0	
22111 Other Charges - Fees	0	0	0	19,000	0	
22112 Emergency Services	0	0	0	15,021	0	
22113	0	0	0	260.000	0	
	0	0	0	3,000	0	
4 Interest [GFS] 242 To residents other than general government	0	0	0		0	
24211 To Residents	0		-	3,000		
	0	0 0	0 0	3,000	0	
Social benefits [GFS]     272 Social assistance benefits	0			125,750	1,000	
EIE	0	0	0	60,000	0	
	0	0	0	60,000	0	
273 Employer social benefits	0	0	0	65,750	1,000	
27311 Employer Social Benefits - Cash		0	0	65,750	1,000	
8 Other expense	0	0	0	787,000	0	
282 Miscellaneous other expense	0	0	0	787,000	0	
28210 General Expenses	0	0	0	787,000	0	
1 Non Financial Assets	0	0	0	2,905,892	98,340	19,9
311 Fixed assets	0	0	0	2,905,892	98,340	19,9
31111 Dwellings	0	0	0	27,000	0	
31112 Nonresidential buildings	0	0	0	430,920	68,920	
31113 Other structures	0	0	0	395,000	0	
31121 Transport equipment	0	0	0	32,000	0	
31122 Other machinery and equipment	0	0	0	1,582,852	22,220	17,3
31131 Infrastructure Assets	0	0	0	438,120	7,200	2,5

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015		2016	2017	2018	2019
conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Use of goods and services	0	0	0	241,200	0	1
221 Use of goods and services	0	0	0	241,200	0	(
22101 Materials - Office Supplies	0	0	0	74,000	0	(
22107 Training - Seminars - Conferences	0	0	0	167,200	0	(
SP1.4: Legal	0	0	0	204,000	0	
Use of goods and services	0	0	0	80,000	0	
221 Use of goods and services	0	0	0	80,000	0	
22101 Materials - Office Supplies	0	0	0	18,900	0	
22102 Utilities	0	0	0	600	0	
22105 Travel - Transport	0	0	0	20,000	0	
22106 Repairs - Maintenance	0	0	0	3,000	0	
22107 Training - Seminars - Conferences	0	0	0	37,500	0	
Other expense	0	0	0	84,000	0	
282 Miscellaneous other expense	0	0	0	84,000	0	
28210 General Expenses	0	0	0	84,000	0	
Non Financial Assets	0	0	0	40,000	0	
311 Fixed assets	0	0	0	40,000	0	
31122 Other machinery and equipment	0	0	0	20,000	0	
31131 Infrastructure Assets	0	0	0	20,000	0	
frastructure Delivery and Management	0	0	0	3,070,335,135	4,399,295	4,160,774
SP2.1: Public Works Service	0 0 0	0 0 0	0 0 <i>0</i>	3,062,846,151	2,811,674	2,811,6
	0	0 0	0 0	3,062,846,151 <i>2,783,835</i>	2,811,674 2,811,674	2,811,67 2,811,67
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries	0	<b>0</b> <i>0</i> 0	<b>0</b> <i>0</i> 0	<b>3,062,846,151</b> <b>2,783,835</b> 2,783,835	<b>2,811,674</b> <b>2,811,674</b> 2,811,674	<b>2,811,67</b> <b>2,811,67</b> 2,811,67
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position	0 0 0	0 0	0 0	<b>3,062,846,151</b> <b>2,783,835</b> 2,783,835 2,084,054	2,811,674 2,811,674	<b>2,811,67</b> <b>2,811,67</b> 2,811,67 2,104,89
SP2.1: Public Works Service         Compensation of employees [GFS]         211       Wages and Salaries         21110       Established Position         21111       Wages and salaries in cash [GFS]	0 0 0	0 0 0	0 0 0	<b>3,062,846,151</b> <b>2,783,835</b> 2,783,835 2,084,054 503,681	<b>2,811,674</b> <b>2,811,674</b> 2,811,674 2,104,895	<b>2,811,6</b> 7 <b>2,811,67</b> 2,811,67 2,104,89 508,71
SP2.1: Public Works Service         Compensation of employees [GFS]         211       Wages and Salaries         21110       Established Position         21111       Wages and salaries in cash [GFS]         21112       Wages and salaries in cash [GFS]	0 0 0 0	0 0 0 0	0 0 0 0	<b>3,062,846,151</b> <b>2,783,835</b> 2,783,835 2,084,054 503,681 196,100	<b>2,811,674</b> <b>2,811,674</b> 2,811,674 2,104,895 508,718	<b>2,811,6</b> 7 <b>2,811,67</b> 2,811,67 2,104,89 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Wages and salaries in cash [GFS] 2112 Use of goods and services	0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0	<b>2,811,6</b> 7 <b>2,811,67</b> 2,811,67 2,104,89 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Wages and salaries in cash [GFS] 21112 Use of goods and services 221 Use of goods and services	0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0	<b>2,811,6</b> 7 <b>2,811,67</b> 2,811,67 2,104,89 508,71 198,06
SP2.1: Public Works Service         Compensation of employees [GFS]         211       Wages and Salaries         21110       Established Position         21111       Wages and salaries in cash [GFS]         21112       Wages and salaries in cash [GFS]         21112       Wages and salaries in cash [GFS]         21       Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0	<b>2,811,6</b> 7 <b>2,811,67</b> 2,104,89 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Wages and salaries in cash [GFS] 21112 Wages and salaries in cash [GFS] 21112 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0	<b>2,811,6</b> <b>2,811,67</b> 2,811,67 2,104,89 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22103 General Cleaning	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 69,000	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0	<b>2,811,6</b> 7 <b>2,811,67</b> 2,104,89 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22103 General Cleaning 22104 Rentals	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 69,000 100,000	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0 0	<b>2,811,6</b> <b>2,811,6</b> 2,811,67 2,104,85 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 2110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Wages and salaries in cash [GFS] 2110 Wages and salaries i	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 69,000 100,000	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0 0 0 0 0	<b>2,811,6</b> 7 <b>2,811,67</b> 2,104,89 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Wages and salaries in cash [GFS] 2110 Materials - Office Supplies 22102 Willities 22103 General Cleaning 22104 Rentals 22105 Travel - Transport	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 69,000 100,000 895,000	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0 0 0 0 0 0 0 0 0	<b>2,811,6</b> <b>2,811,6</b> 2,811,67 2,104,85 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Wages and salaries in cash [GFS] 2110 Materials - Office Supplies 22102 Utilities 22103 General Cleaning 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 661,500 69,000 100,000 895,000 110,000	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>2,811,6</b> 7 <b>2,811,67</b> 2,104,89 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Wages and salaries in cash [GFS] 21102 Wages and salaries in cash [GFS] 21103 General Cleaning 22104 Rentals 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 661,500 669,000 100,000 895,000 110,000	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>2,811,6</b> 7 2,811,67 2,104,89 508,71 198,06
SP2.1: Public Works Service         Compensation of employees [GFS]         211       Wages and Salaries         21110       Established Position         21111       Wages and salaries in cash [GFS]         21112       Wages and salaries         21112       Wages and salaries         21112       Wages and salaries in cash [GFS]         21112       Wages and salaries         21112       Use of goods and services         22101       Materials - Office Supplies         22102       Utilities         22103       General Cleaning         22104       Rentals         22105       Travel - Transport         22106       Repairs - Maintenance         22109 <td< td=""><td>0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 661,500 69,000 100,000 895,000 110,000 100,000</td><td>2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td><b>2,811,6</b>7 <b>2,811,67</b> 2,104,89 508,71 198,06</td></td<>	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 661,500 69,000 100,000 895,000 110,000 100,000	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>2,811,6</b> 7 <b>2,811,67</b> 2,104,89 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Wages and salaries in cash [GFS] 21104 Rentals - Office Supplies 22102 Utilities 22103 General Cleaning 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services 22112 Emergency Services 22113	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 661,500 669,000 100,000 895,000 1110,000 100,000	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,811,67 2,811,67 2,104,89 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Wages and services 221 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22102 Utilities 22103 General Cleaning 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services 22112 Emergency Services 22113 Consumption of fixed capital [GFS]	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 661,500 69,000 100,000 895,000 110,000 250,000 100,000	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,811,67 2,811,67 2,104,89 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Wages and salaries in cash [GFS] 22104 Materials - Office Supplies 22102 Utilities 22102 Utilities 22103 General Cleaning 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services 22112 Emergency Services 22113 Consumption of fixed capital [GFS] 231 Consumption of fixed capital	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 661,500 660,000 895,000 1100,000 100,000 250,000 100,000 150,000	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,811,67 2,811,67 2,104,89 508,71 198,06
SP2.1: Public Works Service         Compensation of employees [GFS]         211       Wages and Salaries         21110       Established Position         21111       Wages and salaries in cash [GFS]         21112       Wages and salaries in cash [GFS]         21112       Wages and salaries in cash [GFS]         21 Use of goods and services         221       Use of goods and services         22101       Materials - Office Supplies         22102       Utilities         22103       General Cleaning         22104       Rentals         22105       Travel - Transport         22106       Repairs - Maintenance         22107       Training - Seminars - Conferences         22109       Special Services         22112       Emergency Services         22113       Consumption of fixed capital [GFS]         231       Consumption of fixed capital         23111       Consumption of Fixed Capital	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 661,500 69,000 100,000 895,000 110,000 250,000 100,000 150,000	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,811,67 2,811,67 2,811,67 2,104,89 508,71 198,06
SP2.1: Public Works Service Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 21111 Wages and salaries in cash [GFS] 21112 Wages and salaries in cash [GFS] 22104 Materials - Office Supplies 22102 Utilities 22102 Utilities 22103 General Cleaning 22104 Rentals 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22109 Special Services 22112 Emergency Services 22113 Consumption of fixed capital [GFS] 231 Consumption of fixed capital	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,062,846,151 2,783,835 2,783,835 2,084,054 503,681 196,100 3,530,770 3,530,770 645,270 661,500 661,500 660,000 895,000 1100,000 100,000 250,000 100,000 150,000	2,811,674 2,811,674 2,811,674 2,104,895 508,718 198,061 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,811,67 2,811,67 2,104,89 508,71 198,06

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015		2016	2017	2018	201
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
8 Other expense	0	0	0	780	0	
282 Miscellaneous other expense	0	0	0	780	0	
28210 General Expenses	0	0	0	780	0	
1 Non Financial Assets	0	0	0	3,056,365,766	0	
311 Fixed assets	0	0	0	3,056,365,766	0	
31111 Dwellings	0	0	0	1,379,980	0	
31112 Nonresidential buildings	0	0	0	88,512,034	0	
31113 Other structures	0	0	0	2,964,046,552	0	
31121 Transport equipment	0	0	0	600,000	0	
31122 Other machinery and equipment	0	0	0		0	
31131 Infrastructure Assets	0	0	0	1,424,120	0	
31132 Intangible Fixed Assets	0	0	0	328,080	0	
		0	U	75,000	U	
SP2.2: Urban Roads Management	0	0	0	256,913	0	
2 Use of goods and services	0	0	0	256,913	0	
221 Use of goods and services	0	0	0	256,913	0	
22101 Materials - Office Supplies	0	0	0	31,400	0	
22102 Utilities	0	0	0	3,600	0	
22105 Travel - Transport	0	0	0	21,000	0	
22106 Repairs - Maintenance	0	0	0	200,913	0	
SP2.3: Physical and Spatial Planning Development		0	0	200,913	0	
SP2.3. Physical and Spatial Plaining Development	0	0	0	7,232,070	1,587,622	1,349
1 Compensation of employees [GFS]	0	0	0	1,049,407	1,059,901	1,059,
211 Wages and Salaries	0	0	0	1,049,407	1,059,901	1,059,9
21110 Established Position	0	0	0	770,437	778,141	778,
21112 Wages and salaries in cash [GFS]	0	0	0	278,970	281,760	281,
2 Use of goods and services	0	0	0	5,303,109	286,336	289,
221 Use of goods and services	0	0	0	5,303,109	286,336	289,
22101 Materials - Office Supplies	0	0	0	3,425,302	286,336	289,
22102 Utilities	0	0	0	174,328	0	,
22105 Travel - Transport	0	0	0	991,782	0	
22106 Repairs - Maintenance	0	0	0	456,496	0	
22107 Training - Seminars - Conferences	0	0	0	200,000	0	
22113	0	0	0	55,201	0	
	0	0	0	879,555	241,385	
1 Non Financial Assets 311 Fixed assets	0					
•	0	0	0	879,555	241,385	
31121     Transport equipment       31122     Other machinery and equipment	0	0	0	400,000	0	
	0	0	0	97,940	0	
		0	0	39,330	0	
31132 Intangible Fixed Assets	0	0	0	342,285	241,385	
Social Services Delivery	0	0	0	3,878,045	471,605	471,605
SP3.1: Education, Youth and Sports Management	0	0	0	1,961,038	469,585	469
	0					
1 Compensation of employees [GFS] 211 Wages and Salaries	0	0	0	464,936	469,585	469,
		0	0	464,936	469,585	469,
21110 Established Position	0	0	0	463,936	468,575	468,
21112 Wages and salaries in cash [GFS]	0	0	0	1,000		

### In GH¢ **Expenditure by Programme, Sub Programme and Economic Classification** Actual **Budget** Est. Outturn forecast forecast **Economic Classification Budget** 354,342 22 Use of goods and services 221 Use of goods and services 354,342 Materials - Office Supplies 281,944 Utilities 5,600 General Cleaning 2,000 Travel - Transport 36,798 Repairs - Maintenance 10,000 Training - Seminars - Conferences 17,000 Other Charges - Fees 1,000 30,000 27 Social benefits [GFS] 273 Employer social benefits 30,000 Employer Social Benefits - Cash 30,000 5,000 28 Other expense 282 Miscellaneous other expense 5,000 General Expenses 5,000 **31 Non Financial Assets** 1,106,760 311 Fixed assets 1,106,760 Nonresidential buildings 111,500 Other structures 44,750 Other machinery and equipment 830,550 Infrastructure Assets 119,960 SP3.2: Social Welfare and Community Development 431,937 266,587 22 Use of goods and services 221 Use of goods and services 266,587 Materials - Office Supplies 108,540 Training - Seminars - Conferences 158,047 165,350 **31 Non Financial Assets** 311 Fixed assets 165,350 Nonresidential buildings 59,100 Other machinery and equipment 80,700 Infrastructure Assets 25,550 SP3.3: Health Services 2,020 1,485,070 2,020 2.020 2,000 2.020 21 Compensation of employees [GFS] 211 Wages and Salaries 2,000 2,020 2,020 Wages and salaries in cash [GFS] 2,020 2,020 2,000 1,336,820 22 Use of goods and services 221 Use of goods and services 1,336,820 Materials - Office Supplies 995,980 Utilities 52,750 General Cleaning 46,010 Travel - Transport 116,600 Repairs - Maintenance 28,000 Training - Seminars - Conferences 91,780 **Consulting Services** 4,500 Other Charges - Fees 1,200

	2015		2016	2017	2018	201
Conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
3 Other expense	0	0	0	17,000	0	
282 Miscellaneous other expense	0	0	0	17,000	0	
28210 General Expenses	0	0	0	17,000	0	
1 Non Financial Assets	0	0	0	129,250	0	
311 Fixed assets	0	0	0	129,250	0	
31121 Transport equipment	0	0	0	20,000	0	
31122 Other machinery and equipment	0	0	0	109,250	0	
conomic Development	0	0	0	826,595	360,672	360,672
	I	Ū	Ū Į	020,333	300,072	000,011
SP4.2: Transport and Traffic Management	0	0	0	216,600	0	
2 Use of goods and services	0	0	0	216,600	0	
221 Use of goods and services	0	0	0	216,600	0	
22101 Materials - Office Supplies	0	0	0	25,600	0	
22107 Training - Seminars - Conferences	0	0	0	191,000	0	
SP4.3:Agricultural Development	0	0	0	577,625	360,672	360
Compensation of employees [GFS]	0	0	0	357,101	360,672	360
211 Wages and Salaries	0	0	0	357,101	360,672	360
21110 Established Position	0	0	0	341,939	345,358	345
21112 Wages and salaries in cash [GFS]	0	0	0	15,162	15,314	15
2 Use of goods and services	0	0	0	183,624	0	
221 Use of goods and services	0	0	0	183,624	0	
22101 Materials - Office Supplies	0	0	0	39,250	0	
22102 Utilities	0	0	0	18,200	0	
22103 General Cleaning	0	0	0	344	0	
22105 Travel - Transport	0	0	0	55,402	0	
22107 Training - Seminars - Conferences	0	0	0	70,428	0	
1 Non Financial Assets	0	0	0	36,900	0	
311 Fixed assets	0	0	0	36,900	0	
31122 Other machinery and equipment	0	0	0	27,900	0	
31131 Infrastructure Assets	0	0	0	9,000	0	
SP4.4: Tourism Development	0	0	0	32,370	0	
2 Use of goods and services	0	0	0	20,000	0	
221 Use of goods and services	0	0	0	20,000	0	
22101 Materials - Office Supplies	0	0	0	1,600	0	
22107 Training - Seminars - Conferences	0	0	0	18,400	0	
1 Non Financial Assets	0	0	0	12,370	0	
311 Fixed assets	0	0	0	12,370	0	
31122 Other machinery and equipment	0	0	0	9,280	0	
31131 Infrastructure Assets	0	0	0	3,090	0	
nvironmental and Sanitation Management	0					100.00
	U	0	0	5,571,960	132,007	132,00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Actual</i> 0 0 0	Budget 0	Est. Outturn 0	<i>Budget</i> 6,000	forecast	forecasi
0		0	6 000	000	
			0,000	6,060	6,06
0	0	0	6,000	6,060	6,06
v	0	0	6,000	6,060	6,06
0	0	0	289,000	0	
0	0	0	289,000	0	
0	0	0	3,200	0	
0	0	0	277,800	0	
0	0	0	8,000	0	
0	0	0	52,500	0	
0	0	0	52,500	0	
0	0	0	52,000	0	
0	0	0	500	0	
0	0	0	5,224,460	125,947	125,9
0	0	0	124,700	125,947	125,94
0	0	0	124.700	125,947	125,94
0	0	0		125,947	125,94
0	0	0	·	0	
0	0	0	3.116.660	0	
0	0	0	, ,	0	
0	0	0		0	
0	0	0	·	0	
0	0	0		0	
0	0	0	64,000	0	
0	0	0	660,000	0	
0	0	0	12,000	0	
0	0	0	12,000	0	
0	0	0	12,000	0	
0	0	0	24,000	0	
0	0	0	24,000	0	
0	0	0		0	
0	0	0	1,947,100	0	
0	0	0	1,947,100	0	
0	0	0		0	
0	0	0	32,100	0	
0	0	0	37,000	0	
0	0	0	2,807,280	0	0
0	0	0	2,570,780	0	
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0	0	0		0	
Ť	U	U	205,703	U	
	0         0 <td< td=""><td>0         0           0         0</td><td>0       0       0         0       0       0     &lt;</td><td>0         0         0         277,800           0         0         0         8,000           0         0         0         8,000           0         0         0         52,500           0         0         0         52,500           0         0         0         52,000           0         0         0         52,000           0         0         0         52,000           0         0         0         52,24,460           0         0         0         124,700           0         0         0         124,700           0         0         0         124,700           0         0         0         3,116,660           0         0         0         3,116,660           0         0         0         3,116,660           0         0         0         3,116,660           0         0         0         3,116,660           0         0         0         12,000           0         0         0         12,000           0         0         0         12,000           0<!--</td--><td>0         0         0         277,800         0           0         0         0         8,000         0           0         0         0         52,500         0           0         0         0         52,500         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         124,700         125,947           0         0         0         124,700         125,947           0         0         0         3,116,660         0           0         0         0         3,116,660         0           0         0         0         12,000         0           0         0         0         12,000         0</td></td></td<>	0         0           0         0	0       0       0         0       0       0     <	0         0         0         277,800           0         0         0         8,000           0         0         0         8,000           0         0         0         52,500           0         0         0         52,500           0         0         0         52,000           0         0         0         52,000           0         0         0         52,000           0         0         0         52,24,460           0         0         0         124,700           0         0         0         124,700           0         0         0         124,700           0         0         0         3,116,660           0         0         0         3,116,660           0         0         0         3,116,660           0         0         0         3,116,660           0         0         0         3,116,660           0         0         0         12,000           0         0         0         12,000           0         0         0         12,000           0 </td <td>0         0         0         277,800         0           0         0         0         8,000         0           0         0         0         52,500         0           0         0         0         52,500         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         124,700         125,947           0         0         0         124,700         125,947           0         0         0         3,116,660         0           0         0         0         3,116,660         0           0         0         0         12,000         0           0         0         0         12,000         0</td>	0         0         0         277,800         0           0         0         0         8,000         0           0         0         0         52,500         0           0         0         0         52,500         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         52,000         0           0         0         0         124,700         125,947           0         0         0         124,700         125,947           0         0         0         3,116,660         0           0         0         0         3,116,660         0           0         0         0         12,000         0           0         0         0         12,000         0

Expenditure by	Programme, St	ub Programme	and Economic	Classification
	<b>0</b>	· · · · · · · · · · · · · · · · · · ·		<b>J</b>

In GH¢

	2015		2016	2017	2018	2019
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
28 Other expense	0	0	0	8,576	0	
282 Miscellaneous other expense	0	0	0	8,576	0	(
28210 General Expenses	0	0	0	8,576	0	l
31 Non Financial Assets	0	0	0	2,095,100	0	
311 Fixed assets	0	0	0	2,095,100	0	
31121 Transport equipment	0	0	0	2,015,100	0	l
31122 Other machinery and equipment	0	0	0	59,000	0	
31131 Infrastructure Assets	0	0	0	21,000	0	
SP6.2: Budgeting and Rating	0	0	0	236,500	0	
22 Use of goods and services	0	0	0	173,000	0	
221 Use of goods and services	0	0	0	173,000	0	(
22101 Materials - Office Supplies	0	0	0	91,000	0	
22105 Travel - Transport	0	0	0	10,000	0	
22107 Training - Seminars - Conferences	0	0	0	46,000	0	
22108 Consulting Services	0	0	0	26,000	0	
31 Non Financial Assets	0	0	0	63,500	0	
311 Fixed assets	0	0	0	63,500	0	
31122 Other machinery and equipment	0	0	0	43,500	0	
31131 Infrastructure Assets	0	0	0	20,000	0	
Grand Total	0	0	0	3,151,388,429	50,551,455	50,189,109

		SUMMARY	OF EXPE	NDITURE I		017 APPROPH GRAM, ECON		LASSIFICAT	TION ANI	) FUNDING		(in GH Cedis)			
		Central GOG and		·	_	I G	F			UNDS/OTHERS		Development I	Partner Fun	ds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF S	TATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Accra Metropolitan Assembly - Accra	43,399,937	1,468,799	3,420,778	48,289,514	6,151,577	31,675,513	17,031,094	54,858,185	13,942,643	0	0	2,517,743	3,031,405,527	3,033,923,270	3,151,613,612
	191,183	0	0	191,183	34,000	0	0	34,000	0	0	0	0	0	0	225,183
Budget and Rating	191,183	0	0	191,183	34,000	0	0	34,000	0	0	0	0	0	0	225,183
	191,183	0	0	191,183	34,000	0	0	34,000	0	0	0	0	0	0	225,183
Management and Administration	40,229,172	1,319,900	250,000	41,799,072	4,309,180	16,552,648	2,591,892	23,453,720	20,000	0	0	2,012,622	84,000	2,096,622	67,969,414
Administration	39,513,425	1,264,000	250,000	41,027,425	4,269,180	15,962,348	1,993,592	22,225,120	20,000	0	0	2,012,622	84,000	2,096,622	65,969,167
Administration (Assembly Office)	39,513,425	1,264,000	250,000	41,027,425	3,881,972	13,396,769	1,276,130	18,554,871	20,000	0	0	2,012,622	84,000	2,096,622	62,298,918
Sub-Metros Administration	0	0	0	0	387,208	2,565,579	717,462	3,670,249	0	0	0	0	0	0	3,670,249
Finance	0	0	0	0	32,000	0	0	32,000	0	0	0	0	0	0	32,000
Metro Finance Department	0	0	0	0	32,000	0	0	32,000	0	0	0	0	0	0	32,000
Education, Youth and Sports	715,747	0	0	715,747	C	114,000	40,000	154,000	0	0	0	0	0	0	869,747
Education	715,747	0	0	715,747	0	114,000	40,000	154,000	0	0	0	0	0	0	869,747
Health	0	0	0	0	C	1,000	0	1,000	0	0	0	0	0	0	1,000
Metro. Health Directorate	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
Waste Management	0	0	0	0	C	204,300	453,500	657,800	0	0	0	0	0	0	657,800
Metro Drain Maintenance Unit	0	0	0	0	0	103,000	214,000	317,000	0	0	0	0	0	0	317,000
Accra Metro. Sewage Unit	0	0	0	0	0	101,300	239,500	340,800	0	0	0	0	0	0	340,800
Trade, Industry and Tourism	0	55,900	0	55,900	C	88,000	49,000	137,000	0	0	0	0	0	0	192,900
Metro Co-operative Department	0	55,900	0	55,900	0	88,000	49,000	137,000	0	0	0	0	0	0	192,900
Legal	0	0	0	0	8,000	164,000	40,000	212,000	0	0	0	0	0	0	212,000
	0	0	0	0	8,000	164,000	40,000	212,000	0	0	0	0	0	0	212,000
Disaster Prevention	0	0	0	0	C	10,000	5,800	15,800	0	0	0	0	0	0	15,800
Metro. Fire Service Unit	0	0	0	0	0	10,000	5,800	15,800	0	0	0	0	0	0	15,800
Birth and Death	0	0	0	0	C	9,000	10,000	19,000	0	0	0	0	0	0	19,000
Metro. Births and Deaths Registry	0	0	0	0	0	9,000	10,000	19,000	0	0	0	0	0	0	19,000
Infrastructure Delivery and Management	2,515,646	110,160	3,170,778	5,796,584	1,317,596	9,146,412	9,674,172	20,138,180	13,922,643	0	0	0	3,030,477,727	3,030,477,727	3,070,335,135
Administration	0	0	590,778	590,778	1,600	939,000	1,582,001	2,522,601	0	0	0	0	0	0	3,113,379

	Composition	Central GOG an	d CF			I G	F	_	F	UNDS/OTHERS	3	Development	Partner Fun	ds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF S	TATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Tatal
Administration (Assembly Office)	0	0	590,778	590,778	0	939,000	1,582,001	2,521,001	0	0	0	0	0	0	3,111,779
Sub-Metros Administration	0	0	0	0	1,600	0	0	1,600	0	0	0	0	0	0	1,600
Physical Planning	431,592	94,247	0	525,838	617,815	5,208,862	879,555	6,706,232	0	0	0	0	0	0	7,232,070
Town and Country Planning	431,592	94,247	0	525,838	376,096	5,057,342	809,635	6,243,073	0	0	0	0	0	0	6,768,911
Parks and Gardens	0	0	0	0	241,719	151,520	69,920	463,159	0	0	0	0	0	0	463,159
Works	2,084,054	0	2,580,000	4,664,054	698,181	2,757,550	7,212,617	10,668,348	13,922,643	0	0	0	3,030,477,727	3,030,477,727	3,059,732,772
Public Works	2,084,054	0	2,580,000	4,664,054	695,181	2,648,750	7,168,217	10,512,148	13,922,643	0	0	0	3,030,477,727	3,030,477,727	3,059,576,572
Rural Housing	0	0	0	0	3,000	108,800	44,400	156,200	0	0	0	0	0	0	156,200
Urban Roads	0	15,913	0	15,913	C	241,000	0	241,000	0	0	0	0	0	0	256,913
Metro. Urban Roads Department	0	15,913	0	15,913	0	241,000	0	241,000	0	0	0	0	0	0	256,913
Social Services Delivery	463,936	8,907	0	472,843	3,000	1,495,721	557,560	2,056,281	0	0	0	505,121	843,800	1,348,921	3,878,045
Education, Youth and Sports	463,936	0	0	463,936	1,000	389,342	262,960	653,302	0	0	0	0	843,800	843,800	1,961,038
Education	463,936	0	0	463,936	1,000	279,342	162,960	443,302	0	0	0	0	843,800	843,800	1,751,038
Sports	0	0	0	0	0	110,000	100,000	210,000	0	0	0	0	0	0	210,000
Health	0	0	0	0	2,000	848,699	129,250	979,949	0	0	0	505,121	0	505,121	1,485,070
Metro. Public Health Department	0	0	0	0	0	810,240	129,250	939,490	0	0	0	505,121	0	505,121	1,444,611
Metro. Health Directorate	0	0	0	0	2,000	38,459	0	40,459	0	0	0	0	0	0	40,459
Social Welfare & Community Development	0	8,907	0	8,907	C	257,680	165,350	423,030	0	0	0	0	0	0	431,937
Social Welfare	0	8,907	0	8,907	0	127,680	82,350	210,030	0	0	0	0	0	0	218,937
Community Development	0	0	0	0	0	130,000	83,000	213,000	0	0	0	0	0	0	213,000
Economic Development	0	19,832	0	19,832	357,101	400,392	49,270	806,763	0	0	0	0	0	0	826,595
Agriculture	0	19,832	0	19,832	357,101	163,792	36,900	557,793	0	0	0	0	0	0	577,625
Metro. Department of Agriculture	0	19,832	0	19,832	357,101	163,792	36,900	557,793	0	0	0	0	0	0	577,625
Trade, Industry and Tourism	0	0	0	0	C	20,000	12,370	32,370	0	0	0	0	0	0	32,370
Tourism	0	0	0	0	0	20,000	12,370	32,370	0	0	0	0	0	0	32,370
Urban Roads	0	0	0	0	C	216,600	0	216,600	0	0	0	0	0	0	216,600
Department of Transport	0	0	0	0	0	216,600	0	216,600	0	0	0	0	0	0	216,600

		Central GOG an	nd CF			I G	F		F	U N D S / OTHERS		Development H	Partner Fu	nds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF ST	ATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Environmental and Sanitation Management	0	0		0	) 130,70	0 3,441,660	1,999,600	5,571,960	0	0	0	0		0 0	5,571,960
Waste Management	0	0		0	) 124,70	0 3,152,660	1,947,100	5,224,460	0	0	0	0		0 0	5,224,460
Metro Waste Management Department	0	0		0 0	124,700	3,152,660	1,947,100	5,224,460	0	0	0	0		0 0	5,224,460
Disaster Prevention	0	0		0	6,00	0 289,000	52,500	347,500	0	0	0	0		0 0	347,500
NADMO	0	0		0 0	6,000	289,000	52,500	347,500	0	0	0	0		0 0	347,500
Budget and Finance	0	10,000		0 10,00	) (	0 638,680	2,158,600	2,797,280	0	0	0	0		0 0	2,807,280
Finance	0	10,000		0 10,00	) (	0 465,680	2,095,100	2,560,780	0	0	0	0		0 0	2,570,780
Metro Finance Department	0	10,000		0 10,000	0	465,680	2,095,100	2,560,780	0	0	0	0		0 0	2,570,780
Budget and Rating	0	0		0	) (	0 173,000	63,500	236,500	0	0	0	0		0 0	236,500
	0	0		0 0	0	173,000	63,500	236,500	0	0	0	0		0 0	236,500

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12200 IGF-Retained Total By Fund Source	<u>e</u> 199,376
Function Code         70111         Exec. & leg. Organs (cs)	
Organisation 10101000 Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Ma	nagement
Location Code 0304300 Accra Metropolis - Accra	_
Compensation of employees [GFS]	3,636
Objective 000000 Compensation of Employees	3,636
Program 930001 Management and Administration	3,636
Sub-Program         9300011         Image: Second and the second addition         Image: Second additititition         Image: Second addition	
Operation 000000 0.0 0.0	0.0 <b>3,636</b>
Wages and Salaries	3,636
2111226 Duty Allowance	3,636
Use of goods and services	14,140
Objective 010202 2.2 Improve public expenditure management	14,140
Program 930001 Management and Administration	14,140
Sub-Program         9300011         Spin 1: General Administration	
Operation     710101     Internal management of the organisation     1.0     1.0	1.0 <b>14,140</b>
Use of goods and services	14,140
2210101 Printed Material & Stationery	12,140
2210102 Office Facilities, Supplies & Accessories	2,000
Non Financial Assets	181,600
Objective 010202 2.2 Improve public expenditure management	
Program 930001   Management and Administration	
Sub-Program     9300011     Spl.1: General Administration	
	181,600
Project 710105 Acquisition of Immovable and Movable Assets 1.0 1.0	1.0 <b>181,600</b>
- Fixed assets	181,600
3112204 Networking and ICT equipments	30,000
3112208 Computers and Accessories	76,200
3112211 Office Equipment	69,400
3113108 Furniture and Fittings	6,000
Total Cost Centre	199,376

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		IGF-Retained	<u>Total By Fund Source</u>	1,108,831
Function Code	70111	Exec. & leg. Organs (cs)	ا ــــــــــــــــــــــــــــــــــــ	
Organisation	1010101002	- Accra Metropolitan Assembly - Accra_Administration_Adm Security Department_Greater Accra	ninistration (Assembly Office)_Metro.	
Location Code	0204200	Accra Metropolis - Accra		
Location Code	0304300			
	-	ation of Employees	ation of employees [GFS]	837,841
Objective 00000		ation of Employees		837,841
Program 93000	)1 Managem	ent and Administration		
Sub-Program 93	00011 SP1			837,841
0	000			
Operation 000			0.0 0.0 0.0	837,841
Wages and	Salaries			837,841
		lished Post		2,020
		hly paid & casual labour		779,261
	-	Watchman Allowance		12,120
		Allowance ime Allowance		12,120
		ial Allowance/Honorarium		12,120 20,200
		U	se of goods and services	179,890
Objective 01020	2 2.2 Impro	ve public expenditure management		179,890
Program 93000	)1 Managem	ent and Administration	·	
				179,890
Sub-Program 93	00011    <b>SP</b> 1	1.1: General Administration		179,890
Operation 710	101 Internal	management of the organisation	1.0 1.0 1.0	153,890
Use of good	is and services	5		153,890
0		ed Material & Stationery		3,500
22	210102 Office	e Facilities, Supplies & Accessories		9,955
22	210203 Telec	communications		1,440
	210709 Allow			138,995
Operation 710	102 Mainten	ance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	26,000
Use of good	is and services	6		26,000
22	210503 Fuel 8	& Lubricants - Official Vehicles		19,000
22	210603 Repa	irs of Office Buildings		5,000
22	210604 Maint	enance of Furniture & Fixtures		2,000
			Social benefits [GFS]	20,000
Objective 01020	2    <b>2.2 Impro</b>	ve public expenditure management		20,000
Program 93000	Managem	ent and Administration	·	
Sub-Program 93	00011 SP1			20,000
Operation 710	101 Internal	management of the organisation	1.0 1.0 1.0	20,000
				·
	ocial benefits	Welfere Expenses		20,000
27	STIUZ Staff	Welfare Expenses	<b> </b>	20,000
			Non Financial Assets	71,100
Objective 01020	2 <b>2.2 Impro</b>	ve public expenditure management		71,100
Program 93000	1 Managem	ent and Administration		

71,100

Sub-Program 9300011    SP1.1: General Administration	-   			71,100
Project 710105 Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	71,100
Fixed assets				71,100
3112101 Motor Vehicle				12,500
3112211 Office Equipment				49,800
3113108 Furniture and Fittings				8,800
	Total Co	st Centr	e [	1,108,831

Institution         01         Covernment of Chans Sector         Total By Fund Chanseline         283,060           Fund TypeSume         Exec. 6: No. Graphs (c)         Total By Fund Chanseline         283,060           Urganization         Total By Fund Chanseline         Exec. 6: No. Graphs (c)         283,060           Urganization         Total By Fund Chanseline         Exec. 6: No. Graphs (c)         283,060           Urganization         Total By Fund Chanseline         Exec. 6: No. Graphs (c)         283,060           Urganization         Total By Fund Chanseline         22,000           Operation         Operation Chanseline         12,200           Program         300011         Memogeneent and Administration         22,000           Variantic Chanseline         12,000         12,000           Variantic Chanseline         12,000         12,000           Variantic Chanseline         12,000         10,000         10,000           Variantic Chanseline         12,000         10,000         10,000         10,000           Variantic Chanseline         12,000         10,000         10,000         10,000         10,000           Variantic Chanseline         10,000         10,000         10,000         10,000         10,000           Varian					Amo	ount (GH¢)
Number Code         70111 Describution         Exact: & Big. Organit (cg)           Organitation         (100101003)         Access Metro collina Access Advantation (Assembly Office), Metro.		<u> </u>	Government of Ghana Sector			
Organization         Information Access Memory Access Administration (Assembly Office) Merce Information Access Department Oreater Access           Leastine Owl         (3004300)         Access Metropolies - Access         Compensation of employees (GFS)         (2,000)           Objective         (3004300)         Location Cole         (2,000)         (2,000)         (2,000)           Objective         (3004300)         Metropolies - Access         (2,000)         (2,000)           Std-Program         (300011)         SPT-17 General Administration         (2,000)         (2,000)           Std-Program         (300011)         SPT-17 General Administration         (2,000)         (2,000)           Wages and Salaries         (2,000)         (2,000)         (2,000)         (2,000)         (2,000)           Vegets and Salaries         (2,000)         (2,000)         (2,000)         (2,000)         (2,000)           Std-Program         (2,000)         (2,000)<				Total By F	<u>und Source</u>	283,060
Upper and and         (b) Office of the second	Function Code	70111				
Compensation of employees [GFS]         12,000           Objective         000000         1         72,000           Stdb-Program         330001         1         871.75         72,000           Stdb-Program         330001         1         871.75         72,000           Stdb-Program         500001         1         871.75         72,000           Wages and Statefes         12,000         12,000         12,000           Use of goods and services         184,410         7,000         164,410           Sub-Program         330001         \$871.75 General Administration         10         1.0         20,560           Sub-Program         1300011         \$871.75 General Administration         10         1.0         1.0         20,560           Sub-Program         1300011         \$871.75 General Administration         1.0         1.0         1.0         1.0         1.0         1.0         1.0	Organisation	1010101003		tration_Administration (Assem	bly Office)_Metro.	
Objective         00000         1         Representation of Employees         12,0001           Program         300001         1         Representation         12,0001           Sub-Program         300001         1         Representation         12,0001           Sub-Program         300001         1         Representation         12,0001           Wages and Subarise         12,0001         10,0000         10,0000         12,0001           Wages and Subarise         12,0001         10,0000         10,0000         12,0001           Wages and Subarise         12,0001         10,0000         10,0000         10,0000         10,0000           2111245         Special Allowance/Horotarium         184,4101         164,4101         164,4101           Program         3000011         Memory and Administration         1,0         1,	Location Code	0304300	Accra Metropolis - Accra		]	
Objective         200001         12,0001           Program         500001         12,0001           Sub-Program         500001         12,0001           Sub-Program         500001         12,0001           Wages and Sataries         12,0001           Wages and Sataries         12,0001           Virgen in 100000         0.0         0.0         0.0         12,0001           Wages and Sataries         12,0001         12,0001         12,0001         12,0001           Objective         50:000         2111245         Special Allowance         50:000           2111245         Special Allowance         124,4101         7,000           Objective         50:000         184,4101         124,4101           Operation         120:001         Hearagement and Administration         1.0         1.0         1.0         20,5601           Sub-Program         50:000         210:010         Finance Administration         1.0				Compensation of emplo	yees [GFS]	12,000
Program         500001         Management and Administration         72,000           Sub-Program         500001         Management administration         72,000           Operation         0.0         0.0         0.0         12,000           Wages and Salarities         12,000         12,000         7,000           2111226         Depicial Allowance/Honorarium         7,000         7,000           000000         21 Amore public expenditure management         1684,410         7,000           Objective         010001         Management and Administration         1684,410           Operation         10001         100         1.0         1.0           Sub-Program         500001         184,410         20,560         20,560           Operation         710101         Internal management of the organisation         1.0         1.0         1.0         20,560           2210101         Printed Material & Stationory         5,000         20,560         3,000         2,060         3,000           210102         Other Facilitation, Refractifation, Station, Refractifation, Refractifatifatio	Objective 00000	0 Compensatio	on of Employees			
Sub-Program         5000011         [SP1:1: Gamear Administration         12,000           Sub-Program         500000         12,000         12,000           Wages and Saluties         12,000         12,000           2111228         Duty Allowance         12,000           Use of goods and services         184,410           Objective         010000         108,410           Vistages and Saluties         100001         184,410           Objective         010002         184,410           Objective         010000         184,410           Operation         190001         184,410           Sub-Program         190001         184,410           Operation         100101         184,410           Operation         11011         184,410           Operation         10101         1.0         1.0           Use of goods and services         20,560         201010           210101         Printer Material & Stationery         20,560           2210102         Other Failes, Supplies & Accessories         3,060           2210203         Telecommunications         3,060           2210204         Infinite materia Administration         1.0         1.0           10	Dro grom 02000	 	t and Administration			12,000
Operation         0.0         0.0         0.0         12,000           Wages and Saturies         12,000         12,000         12,000           2111225         Dipky Alowance         5,000         7,000           2111245         Special Allowance/Honorarium         7,000         7,000           Use of goods and services         184,410         7,000           Program         500001         Memogement and Administration         184,410           Sub-Program         500001         1897.1: General Administration         10         1.0         1.0         20,560           Sub-Program         500001         Internal management of the organisation         1.0         1.0         1.0         20,560           210101         Printed Material & Stationery         20,560         5,000         210102         Other Realities, Supplies A Accessories         2,600         3,300           210102         Other Realities, Supplies A Accessories         3,600         3,300         3,300         2,560         3,560         3,560         3,560         3,560         3,560         2,21001         1.0         1.0         1.0         1.0         1.0         1.0         1.0         2,568,550         3,560         3,560         3,560         3,560						12,000
Operation         D00000         0.0         0.0         0.0         0.0         12,000           Vages and Salaries         12,000         12,000         12,000         12,000         12,000           2111228         Special Allowance         5,000         7,000         7,000         7,000           Objective         100001         2111248         Special Allowance/Honoratum         184,410         7,000           Program         500001         Management and Administration         184,410         184,410         184,410           Sub-Program         500001         IP7:1: General Administration         1.0         1.0         1.0         20,560           Value of goods and services         20,560         20,560         20,560         20,560         20,560         20,560         20,560         20,560         20,560         20,560         3,000         20,560         3,000         20,560         3,000         20,560         3,000         21,0101         Printed Material & Stalionery         20,560         3,000         21,0102         Minimisance, Stalian Administration         3,000         21,600         3,360         2,600         2,300         2,300         2,300         2,560         3,360         2,560         3,360         2,5655	Sub-Program 93	00011 SP1.1		====_		12,000
Wages and Salaries         12,000           2111248         Duty Allowance/Honorarium         7,000           Use of goods and services				<u> </u>		
2111226         Duty Allowance         5,000           2111248         Special Allowance/Honorarium         Use of goods and services	Operation 000	000		0.0	0.0 0.0	12,000
211124         Special Allowance/Honorarium         7,000           Use of goods and services         184,410           Objective         10202         22 mprove public expenditure management         184,410           Program         830001         Imagement and Administration         184,410           Sub-Program         9300011         IsP1.1: General Administration         184,410           Operation         710101         Internal management of the organisation         1.0         1.0         20,560           Sub-Program         9300011         IsP1.1: General Administration         1.0         1.0         1.0         20,560           Sub-Program         9300011         Internal management of the organisation         1.0         1.0         1.0         20,560           S210101         Printered Material & Stationery         20,560         5,000         2,21010         3,000         2,4000         3,960         2,4000         3,960         2,4000         3,960         2,4000         3,960         2,4000         3,960         2,4000         3,960         2,4000         3,960         2,4000         3,960         2,21092         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0 <td< td=""><td>Wages and</td><td>Salaries</td><td></td><td></td><td></td><td>12,000</td></td<>	Wages and	Salaries				12,000
Use of goods and services         184,410           Objective         [10202]         [22 mprove public expenditure management         184,410           Program         [50001]         [Menagement and Administration         184,410           Sub-Program         [50001]         [SPI:1: General Administration         184,410           Operation         [10101]         Internal management of the organisation         1.0         1.0         1.0         1.84,410           Operation         [10101]         Internal management of the organisation         1.0         1.0         1.0         1.0         20,560           2210102         Office Facilities, Supplies & Accessories         20,560         3,000         2,21010         6,000         6,000         2,21010         3,000         2,2400         3,960         3,960         3,960         3,960         3,960         3,960         3,960         3,960         3,960         3,960         1.0         1.0         1.0         1.0         56,850         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,000         1,9,	21	11226 Duty All	owance			
Objective         [b10202]         22 http://www.public expenditure management         184,410           Program         [b30001]         [Management and Administration         184,410           Sub-Program         [b300011]         ]PF.17. General Administration         184,410           Operation         [710101]         Internal management of the organisation         1.0         1.0         1.0         20,560           Use of goods and services         20,560         20,000         5,000         5,000         2,000         2,000         2,000         3,000         2210101         Protection S,000         3,000         2,000         3,000         2,000         3,960         3,960         3,960         3,960         3,960         3,960         3,960         3,960         3,960         3,960         221092         Maintenance, & Repairs - Official Vehicles         1.0	21	11248 Special	Allowance/Honorarium			7,000
Upper land         184,410           Program         \$30001         Management and Administration         184,410           Sub-Program         \$300011         ISP1:1: General Administration         184,410           Operation         710101         Imma management of the organisation         1.0         1.0         1.0         20,560           Use of goods and services         20,560         210101         Printed Material & Stationery         5,000           2210101         Other Facilities, Supplies         A.ccessories         3,000           2210102         Office Facilities, Supplies         3,000         3,960           2210101         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1.0         56,850           2210503         Telecommunications         3,960         3,960         3,960         3,960           Operation         710102         Maintenance, & Repairs - Official Vehicles         56,850         19,200         1,8,000         18,000         18,000         18,000         12,000         1,250         1,250         1,250         1,250         1,250         1,250         1,250         1,250         1,250         1,250         1,250         1,250         1,250         1,250         1				Use of goods an	d services	184,410
Program         930001         Management and Administration         184,410           Sub-Program         930001         ISP1.1: General Administration         184,410           Operation         1701001         Internal management of the organisation         1.0         1.0         1.0         20,560           Use of goods and services         20,560         200000         210101         Printed Material & Stationery         5,000           2210101         Printed Material & Stationery         5,000         220,560         20,560           2210102         Office Facilities, Supplies & Accessories         6,000         2210104         Medical Supplies         3,060           2210102         Medical Supplies         Accessories         2,600         2,600         3,960           2210103         Telecommunications         3,960         2,1000         3,960         2,1000         1.0         1.0         1.0         1.0         1.0         56,850           2210620         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0	Objective 01020	2 2.2 Improve	public expenditure management			
Sub-Program         [3300011]          SP1:1: General Administration         184,410           Operation         [710101]         Internal management of the organisation         1.0         1.0         1.0         20,560           Use of goods and services         20,560         20,100         20,100         20,560         3,000           2210101         Printed Material & Stationery         20,560         3,000         210102         Comparison         6,000           2210102         Office Facilities, Supplies & Accessories         2,600         3,000         21002         3,000         210102         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1.0         56,850           Use of goods and services         56,850         19,200<	·	! <b></b>	t and Administration			184,410
Operation         710101         Internal management of the organisation         1.0         1.0         1.0         20,560           Use of goods and services         20,560         5,000         5,000         2210101         Printed Material & Stationery         5,000           2210101         Orinted Material & Stationery         5,000         2,000         2210102         Global Services         6,000           2210102         Other Office Materials and Consumables         2,600         3,000         3,960           Operation         T(10102         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1.0         56,850           Use of goods and services         51,850         19,200         19,200         19,200         19,200         19,200         12,150         19,200         12,200	Program <u>93000</u>					184,410
Use of goods and services       20,560         2210101       Printed Material & Stationery       5,000         2210102       Office Facilities, Supplies & Accessories       3,000         2210103       Medical Supplies       3,000         2210104       Driher Materials and Consumables       2,660         2210203       Telecommunications       3,960         Operation       710102       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       56,850         2210502       Maintenance & Repairs - Official Vehicles       56,850       19,200         2210503       Fuel & Lubricants - Official Vehicles       5,000       19,200         2210505       Running Cost - Official Vehicles       5,000       19,200         2210505       Running Cost - Official Vehicles       1,250       5,000         2210505       Running Cost - Official Vehicles       1,250       5,000         2210505       Running Cost - Official Vehicles       1,250       5,000         2210505       Running Cost - Official Vehicles       1,0       1.0       1.0         2210505       Running Cost - Official Vehicles       5,000       1,250         2210505       Running Cost - Official Vehicles       5,000       1,25	Sub-Program 93	00011 SP1.1:		=====		184,410
2210101         Printed Material & Stationery         5,000           2210102         Office Facilities, Supplies & Accessories         6,000           2210104         Medical Supplies & Accessories         3,000           2210203         Telecommunications         2,600           2210502         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         56,850           Use of goods and services         56,850         19,200         19,200           2210503         Fuel & Lubricants - Official Vehicles         19,200           2210505         Running Cost - Official Vehicles         18,000           2210606         Maintenance of General Equipment         9,400           2210606         Maintenance of General Equipment         9,400           2210606         Maintenance of General Equipment         9,000           2210606         Maintenance of General Equipment         9,000           2210606         Maintenance of General Equipment         9,000           2210607         Maintenance of General Equipment         9,000           2210608         Maintenance of General Equipment         9,000           2210609         Cheertaries         9,000           2210101         Refreshment Items         9,000	Operation 710	101 Internal ma	nagement of the organisation	1.0	1.0 1.0	20,560
2210101         Printed Material & Stationery         5,000           2210102         Office Facilities, Supplies & Accessories         6,000           2210104         Medical Supplies & Accessories         3,000           2210203         Telecommunications         2,600           2210502         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         56,850           Use of goods and services         56,850         19,200         19,200           2210503         Fuel & Lubricants - Official Vehicles         19,200           2210505         Running Cost - Official Vehicles         18,000           2210606         Maintenance of General Equipment         9,400           2210606         Maintenance of General Equipment         9,400           2210606         Maintenance of General Equipment         9,000           2210606         Maintenance of General Equipment         9,000           2210606         Maintenance of General Equipment         9,000           2210607         Maintenance of General Equipment         9,000           2210608         Maintenance of General Equipment         9,000           2210609         Cheertaries         9,000           2210101         Refreshment Items         9,000						
2210102         Office Facilities, Supplies & Accessories         6,000           2210104         Medical Supplies         3,000           2210104         Medical Supplies         3,000           2210105         Other Office Materials and Consumables         2,600           2210203         Telecommunications         3,960           Operation         [710102]         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         56,850           Use of goods and services         56,850         19,200         2210502         Maintenance & Repairs - Official Vehicles         19,200           2210503         Fuel & Lubricants - Official Vehicles         5,000         2210604         1,250           2210604         Maintenance of Furniture & Fixtures         1,250         1,250           2210606         Maintenance of General Equipment         9,400           2210103         Refreshment Items         9,000           2210103         Refreshment Items         9,000           2210104         Refreshment Items         9,000           2210103         Refreshment Items         9,000           2210104         Refreshment Items         9,000           22101059         Other Travel & Transportation         2,000 </td <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	-					
2210104         Medical Supplies         3,000           2210111         Other Office Materials and Consumables         2,600           2210203         Telecommunications         3,960           Operation         /710102         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         56,850           Use of goods and services         56,850         19,200         19,200           2210502         Maintenance & Repairs - Official Vehicles         19,200         18,000           2210503         Fuel & Lubricants - Official Vehicles         5,000         2210505         Running Cost - Official Vehicles         5,000           2210606         Maintenance of Furniture & Fixtures         1,250         2210606         Maintenance of General Equipment         9,400           2210606         Maintenance of General Equipment         9,000         2210600         1007,000           Use of goods and services         107,000         1007,000         2210103         Refreshment Items         9,000           2210103         Refreshment Items         2,0000         210710         Saft Development         12,500           2210103         Refreshment Items         2,0000         2,0000         2,0000         2,0000         2,0000         2,0000			•			
2210111         Other Office Materials and Consumables         2,600           2210203         Telecommunications         3,960           Operation         [710102]         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1.0         56,850           Use of goods and services         56,850         19,200         18,000         2210502         Maintenance & Repairs - Official Vehicles         19,200           2210505         Running Cost - Official Vehicles         18,000         2210505         18,000           2210505         Running Cost - Official Vehicles         5,000         1,250           2210606         Maintenance of Furniture & Fixtures         1,250         3,400           2210606         Maintenance of General Equipment         9,400         4,000           2210103         Refreshment Items         9,000         210103         107,000         2,000           210103         Refreshment Items         9,000         2,000         2,000         2,000           210103         Refreshment Items         2,000         2,000         2,000         2,000           210103         Refreshment Items         2,000         2,000         14,400         2,500           210710         Staf						-
2210203         Telecommunications         3,960           Operation         710102         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1.0         56,850           Use of goods and services         56,850         19,200         210502         Maintenance & Repairs - Official Vehicles         19,200           2210502         Maintenance & Repairs - Official Vehicles         19,200         18,000           2210505         Running Cost - Official Vehicles         5,000           2210604         Maintenance of Furniture & Fixtures         1,250           2210605         Aliconditioneris         9,400           2210606         Aliconditioneris         1.0         1.0         107,000           2210001         Refreshment Items         9,000         9,000         210103         Refreshment Items         9,000           2210102         Refreshment Items         2,000         2,000         2,000         2,000         2,000         14,400           2210103         Refreshment Items         2,000         2,000         14,400         2,000         12,500         12,500           Use of goods and services         10,200         12,500         12,500         12,500         12,500         14,400						
Use of goods and services         56,850           2210502         Maintenance & Repairs - Official Vehicles         19,200           2210503         Fuel & Lubricants - Official Vehicles         18,000           2210505         Running Cost - Official Vehicles         5,000           2210604         Maintenance of Furniture & Fixtures         1,250           2210606         Maintenance of General Equipment         9,400           2210620         Airconditioners         4,000           0peration         710108         Internal Audit Operations         1.0         1.0         107,000           Use of goods and services         107,000         2210509         0ther Travel & Transportation         2,000           2210710         Refreshment Items         9,000         2,000         2,000         2,000           2210710         Staff Development         14,400         2,000         2,500         12,500           Viscetive         010202         22 Improve public expenditure management         86,650         86,650           Program         930001         Management and Administration         86,650         86,650	22	210203 Telecon	nmunications			
2210502       Maintenance & Repairs - Official Vehicles       19,200         2210503       Fuel & Lubricants - Official Vehicles       18,000         2210505       Running Cost - Official Vehicles       5,000         2210604       Maintenance of Furniture & Fixtures       1,250         2210605       Maintenance of General Equipment       9,400         2210620       Airconditioners       4,000         0peration       710108       Internal Audit Operations       1.0       1.0       1.0       107,000         Use of goods and services       107,000         2210103       Refreshment Items       9,000       2210103       Refreshment Items       9,000         2210103       Refreshment Items       2,000       22,000       22,000       22,000       22,000         2210103       Refreshment Items       2,000       22,000       22,000       22,000       21,000       21,000       21,000       21,000       22,000       22,000       22,000       21103       Audit Fees       12,500       14,400       22,500       12,250       12,250       12,250       12,500       14,400       14,400       14,400       14,400       14,400       14,400       14,400       14,400       14,66550       16,6550 <td>Operation 710</td> <td>102 Maintenan</td> <td>ce, Rehabilitation, Refurbishment and Upgrading of exis</td> <td>ting Assets 1.0</td> <td>1.0 1.0</td> <td>56,850</td>	Operation 710	102 Maintenan	ce, Rehabilitation, Refurbishment and Upgrading of exis	ting Assets 1.0	1.0 1.0	56,850
2210502       Maintenance & Repairs - Official Vehicles       19,200         2210503       Fuel & Lubricants - Official Vehicles       18,000         2210505       Running Cost - Official Vehicles       5,000         2210604       Maintenance of Furniture & Fixtures       1,250         2210605       Maintenance of General Equipment       9,400         2210620       Airconditioners       4,000         2210620       Airconditioners       1.0         Operation       710108       Internal Audit Operations       1.0         Use of goods and services       107,000       9,000         2210103       Refreshment Items       9,000         2210104       Rations       69,100         2210105       Other Travel & Transportation       2,000         2210103       Refreshment Items       2,000         2210104       Retions       14,400         2210105       Other Travel & Transportation       2,000         2210103       Audit Fees       12,500         Non Financial Assets       2,650         Objective       010202       12.2 Improve public expenditure management       86,650         Program       930001       Management and Administration       86,650 <td>Lise of good</td> <td>le and services</td> <td></td> <td></td> <td></td> <td>56 950</td>	Lise of good	le and services				56 950
2210503       Fuel & Lubricants - Official Vehicles       18,000         2210505       Running Cost - Official Vehicles       5,000         2210604       Maintenance of Furniture & Fixtures       1,250         2210606       Maintenance of General Equipment       9,400         2210620       Airconditioners       1.0       1.0       1.0         Operation       710108       Internal Audit Operations       1.0       1.0       1.0       107,000         Use of goods and services       107,000       2210103       Refreshment Items       9,000       9,000         2210103       Refreshment Items       2,000       2,000       210104       14,400         221103       Audit Fees       12,500       14,400       14,400       14,400         221103       Audit Fees       12,500       14,400       14,550       14,6550       14,6550         Program       1930001       Management and Administration       86,650       16,650       16,650       16,650       16,650			ance & Repairs - Official Vehicles			
2210505         Running Cost - Official Vehicles         5,000           2210604         Maintenance of Furniture & Fixtures         1,250           2210606         Maintenance of General Equipment         9,400           2210620         Airconditioners         4,000           Operation         710108         Internal Audit Operations         1.0         1.0         1.0         107,000           Use of goods and services         107,000         1007,000         9,000         2210103         Refreshment Items         9,000           2210103         Refreshment Items         9,000         2210114         Rations         69,100           2210710         Staff Development         14,400         211103         Audit Fees         12,500           Objective         010202         Ibit Prove public expenditure management         86,650         86,650           Program         930001         Management and Administration         86,650         86,650						
2210606         Maintenance of General Equipment         9,400           2210620         Airconditioners         4,000           Operation         710108         Internal Audit Operations         1.0         1.0         1.0         107,000           Use of goods and services         107,000         1007,000         1007,000         1007,000         1007,000           2210103         Refreshment Items         9,000         9,000         2210114         Rations         69,100           2210509         Other Travel & Transportation         2,000         2210710         Staff Development         14,400           2211103         Audit Fees         12,500         12,500         12,500           Non Financial Assets         86,650           Program         930001         Management and Administration         86,650	22	210505 Running	Cost - Official Vehicles			i
2210620         Airconditioners         4,000           Operation         710108         Internal Audit Operations         1.0         1.0         1.0         107,000           Use of goods and services         107,000         1007,000         1007,000         1007,000           2210103         Refreshment Items         9,000         9,000         2210114         Rations         69,100         2,000         <	22	210604 Mainten	ance of Furniture & Fixtures			1,250
Operation         T10108         Internal Audit Operations         1.0         1.0         1.0         1.0         107,000           Use of goods and services         107,000         10,000         10,000         10,000 <td>22</td> <td>210606 Mainten</td> <td>ance of General Equipment</td> <td></td> <td></td> <td>9,400</td>	22	210606 Mainten	ance of General Equipment			9,400
Use of goods and services       107,000         2210103       Refreshment Items       9,000         2210114       Rations       69,100         2210509       Other Travel & Transportation       2,000         2210710       Staff Development       14,400         2211103       Audit Fees       12,500         Non Financial Assets       86,650         Objective       010202       2.2 Improve public expenditure management       86,650         Program       930001       Management and Administration       86,650						
2210103       Refreshment Items       9,000         2210114       Rations       69,100         2210509       Other Travel & Transportation       2,000         2210710       Staff Development       14,400         2211103       Audit Fees       12,500         Non Financial Assets       286,650         Objective       010202       2.2 Improve public expenditure management       86,650         Program       930001       Management and Administration       86,650	Operation 710	108 Internal Au	dit Operations	1.0	1.0 1.0	107,000
2210103       Refreshment Items       9,000         2210114       Rations       69,100         2210509       Other Travel & Transportation       2,000         2210710       Staff Development       14,400         2211103       Audit Fees       12,500         Non Financial Assets       286,650         Objective       010202       2.2 Improve public expenditure management       86,650         Program       930001       Management and Administration       86,650	Use of good	Is and services				107.000
2210114       Rations       69,100         2210509       Other Travel & Transportation       2,000         2210710       Staff Development       14,400         2211103       Audit Fees       12,500         Non Financial Assets       286,650         Objective       010202       2.2       Improve public expenditure management       86,650         Program       930001       Management and Administration       86,650       86,650	-		ment Items			
2210710       Staff Development       14,400         2211103       Audit Fees       12,500         Non Financial Assets       26,650         Objective       010202       22       Improve public expenditure management       86,650         Program       930001       Management and Administration       86,650       86,650	22	210114 Rations				
2211103         Audit Fees         12,500           Non Financial Assets         86,650           Objective         010202         2.2 Improve public expenditure management         86,650           Program         930001         Management and Administration         86,650	22	210509 Other Ti	ravel & Transportation		Ì	2,000
Non Financial Assets       86,650         Objective       010202       2.2 Improve public expenditure management       86,650         Program       930001       Management and Administration       86,650						
Objective       010202       2.2 Improve public expenditure management       86,650         Program       930001       Management and Administration       86,650         Objective       010202       86,650       86,650	22	211103 Audit Fe	es			12,500
Objective         010202         86,650           Program         930001         Management and Administration				Non Finan	cial Assets	86,650
	Objective 01020	2 2.2 Improve	public expenditure management			86,650
Sub-Program 9300011    SP1.1: General Administration 86,650	Program 93000	1 Managemen	t and Administration			86,650
	Sub-Program 93	00011 SP1.1:		=====		86,650

ect 710105	Acquisition of Immovable and Movable Assets	1.0 1.0	1.0	86,650
Fixed assets				86,650
3111103	Bungalows/Flats			7,000
3112208	Computers and Accessories			46,000
3112211	Office Equipment			10,900
3112212	Air Condition			6,000
3113108	Furniture and Fittings			16,750
		Total Cost Cen	tre	283,060

·				Ame	ount (GH¢)
Institution	01	Government of Ghana Sector	=	·	
Fund Type/Source Function Code	12200 70111		<u>Total By Fund S</u>	<u>Source</u>	402,566
Function Code		Exec. & leg. Organs (cs) Accra Metropolitan Assembly - Accra_Administration	Administration (Accombly Off		_
Organisation	1010101004	Public Relations Department_Greater Accra	Administration (Assembly Offi	ce)_metro.	
Location Code	0304300	Accra Metropolis - Accra		·	
L		Comp	pensation of employees	[GFS]	6,566
Objective 000000	0 Compensatio	on of Employees		! 	6,566
Program 93000	1 Management	t and Administration		· <b>—</b>	6,566
Sub-Program 930			===	·  <sub>[==</sub>	=====
Sub-Program 1950				 	6,566
Operation 0000	000		0.0 0.0	0.0	6,566
Wages and	Salaries				6,566
	11226 Duty Alle				3,536
21	11248 Special	Allowance/Honorarium			3,030
	2.2 Improve	public expenditure management	Use of goods and se		344,000
Objective 010202	<u> </u>			!	344,000
Program 93000	Management	t and Administration		, 	344,000
Sub-Program 930	00011 <b>SP1.1</b> :	General Administration			344,000
Operation 7101	101 Internal ma	nagement of the organisation	1.0 1.0	0 1.0	50,000
Use of good	s and services				50,000
22	10101 Printed I	Material & Stationery			24,000
	1	acilities, Supplies & Accessories			26,000
Operation 7101	102 Maintenand	ce, Rehabilitation, Refurbishment and Upgrading of existing As	sets 1.0 1.0	0 1.0	76,000
Use of good	s and services				76,000
22	10103 Refresh	ment Items			47,000
		ravel & Transportation			24,500
		ance of Machinery & Plant nt and Monitoring Policies, Programmes and Projects	10 1(		4,500
Operation 7101			1.0 1.0	0 1.0	218,000
-	s and services				218,000
	10114 Rations				195,000
22	10711 Public E	ducation & Sensitization			23,000
	2.2 Improve	public expenditure management	Non Financial A	ISSEIS	52,000
Objective 010202	<u> </u>			!	52,000
Program 93000					52,000
Sub-Program 930	00011 <b>SP1.1</b> :	General Administration			52,000
Project 7101	105 Acquisition	n of Immovable and Movable Assets	1.0 1.0	0 1.0	52,000
Fixed assets	3				52,000
		Equipment			43,500
31		ire and Fittings			8,500
			Total Cost Ce	ntre	402,566

				Amo	ount (GH¢)
Institution 0	01	Government of Ghana Sector			
	1001	Central GoG	Total By Fu	and Source	10,000
Function Code 70	0111	Exec. & leg. Organs (cs)			
Organisation 10	010101005	Accra Metropolitan Assembly - Accra_Adu and Procurement Unit_Greater Accra	ninistration_Administration (Assemb — — — — — — — — — — — —	ly Office)_Logistics	
Location Code 0	304300	Accra Metropolis - Accra		]	
			Use of goods and	services	10,000
Objective 030403	4.3 Promote s	ustainable environment, land and water manage	ment		
				<u> </u> !	10,000
Program 930001	wanagement	and Administration			10,000
Sub-Program 93000	)11 SP1.1:	General Administration	=====		10,000
Operation 710104	Managemen	t and Monitoring Policies, Programmes and Proj		1.0 1.0	
Operation  710104			1.0	1.0 1.0	10,000
Use of goods a	nd services				10,000
22101	114 Rations				10,000

		Amount (GH¢)
Institution     01     Government of Ghana Sector       Fund Type/Source     12200     IGF-Retained       Function Code     70111     Exec. & leg. Organs (cs)	Total By Fund Source	225,639
Organisation 1010101005 Accra Metropolitan Assembly - Accra_Administration_Admini	tration (Assembly Office)_Logis 	tics
Location Code 0304300 Accra Metropolis - Accra		]
Compensatio	on of employees [GFS]	3,939
Objective 000000 Compensation of Employees		3,939
Program         930001         Management and Administration		3,939
Sub-Program 9300011    SP1.1: General Administration		3,939
Operation 000000	0.0 0.0 0.	0 <b>3,939</b>
Wages and Salaries		3,939
2111226 Duty Allowance		3,939
Use d	of goods and services	182,500
Objective 030403 4.3 Promote sustainable environment, land and water management		182,500
Program 930001 Management and Administration		182,500
Sub-Program         9300011           SP1.1: General Administration	   	182,500
Operation 710101 Internal management of the organisation	1.0 1.0 1.	0 <b>101,500</b>
Use of goods and services		101,500
2210101 Printed Material & Stationery		8,000
2210102 Office Facilities, Supplies & Accessories		30,000
2210706 Library & Subscription		38,000
2210801 Local Consultants Fees		25,500
Operation <u>710104</u> Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.	0 <b>81,000</b>
Use of goods and services		81,000
2210114 Rations		81,000
	Non Financial Assets	39,200
Objective 030403 4.3 Promote sustainable environment, land and water management		
Program 930001 Management and Administration		39,200 39,200 39,200
Sub-Program 9300011 SP1.1: General Administration		39,200
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.	0 <b>39,200</b>
Fixed assets		20.200
3112211 Office Equipment		39,200 30,200
3113108 Furniture and Fittings		9,000
	Total Cost Centre	235,639

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source     12200     IGF-Retained	Total By Fund Source	241,200
Function Code     70111     Exec. & leg. Organs (cs)	==	
Organisation 1010101006 Accra Metropolitan Assembly - Accra_Administration Planning Coordinating Unit_Greater Accra	_Administration (Assembly Office)_Metro.	
Location Code 0304300 Accra Metropolis - Accra		
	Use of goods and services	241,200
Objective     010202     12.2 Improve public expenditure management		241,200
Program 930001 Management and Administration	, 	241,200
Sub-Program 9300012   SP1.2: Planning and Coordination	===	241,200
Deperation 710104 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	181,200
Use of goods and services		181,200
2210114 Rations		54,000
2210117 Teaching & Learning Materials		20,000
2210708 Refreshments		89,200
2210709 Allowances		18,000
Operation 710111 Manpower Skills Development	1.0 1.0 1.0	50,000
Use of goods and services		50.000
2210710 Staff Development		50,000
peration 710112 Budget Preparation	1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210708 Refreshments		10,000
	Total Cost Centre	241,200

		An	nount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 12200		Total By Fund Source	104,000
Function Code 70111	Exec. & leg. Organs (cs)		
Organisation 10101	01007 Accra Metropolitan Assembly - Accra_Adr Commission For Civic Education_Greater	ninistration_Administration (Assembly Office)_National Accra	
Location Code 03043	00 Accra Metropolis - Accra		
		Compensation of employees [GFS]	4,000
	mpensation of Employees	! !	4,000
Program 930001 Ma	nagement and Administration	,  	4,000
Sub-Program 9300011			4,000
Operation 000000		0.0 0.0 0.0	4,000
Wages and Salaries			4,000
2111248	Special Allowance/Honorarium		4,000
		Use of goods and services	100,000
	Improve public expenditure management		100,000
Program 930001 Ma	nagement and Administration	,  	100,000
Sub-Program 9300011			100,000
Operation 710101 /	nternal management of the organisation	1.0 1.0 1.0	100,000
Use of goods and s	ervices		100,000
2210114	Rations		10,200
2210509	Other Travel & Transportation		59,800
2210711	Public Education & Sensitization		30,000
		Total Cost Centre	104,000

			Amount (GH¢)
Institution 01 Go	vernment of Ghana Sector		
Fund Type/Source 12100 RC	AD SOURCES	Total By Fund Source	20,000
Function Code 70111 Ex	ec. & leg. Organs (cs)		]
	cra Metropolitan Assembly - Accra_Adm fice)_GAMADA_Greater Accra	inistration_Administration (Assembly	
Location Code 0304300 Ac	cra Metropolis - Accra		<u>]</u>
		Non Financial Assets	20,000
Objective 010202 2.2 Improve publ	c expenditure management		
			20,000
Program 930001 Management and	Administration		20,000
Sub-Program 9300011    SP1.1: Gen	eral Administration	======	20,000
Project 710105 Acquisition of In	nmovable and Movable Assets	1.0 1.0 1	.0 <b>20,000</b>
Fixed assets			20,000
3111361 WIP Urban	Roads		20,000

					Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200 70111	IGF-Retained	<u> </u>	<u>ind Sou</u>	u <u>rce</u>	162,000
Function Code		Exec. & leg. Organs (cs)				_
Organisation	1010101008	Accra Metropolitan Assembly - Accra_Administration_Admi Office)_GAMADA_Greater Accra	nistration (Assemb	ly 		
Location Code	0304300	Accra Metropolis - Accra				
		Compensa	ation of employ	vees [GF	-s]	4,000
Objective 00000	<u> </u>	ion of Employees 			!	4,000
Program 93000	1 Managemen	nt and Administration				4,000
Sub-Program 93	00011 SP1.1					4,000
Operation 000	000		0.0	0.0	0.0	4,000
Wages and	Salaries					4,000
21	11226 Duty Al	lowance				4,000
		Us	e of goods and	d servic	es 🗌 🗌	103,000
Objective 01020	2 2.2 Improve	public expenditure management			li — —	103,000
Program 93000	1 Managemer	nt and Administration				
			I			103,000
Sub-Program 93		: General Administration				103,000
Operation 710	101 Internal m	anagement of the organisation	1.0	1.0	1.0	26,400
Use of good	s and services					26,400
22	210101 Printed	Material & Stationery				7,800
		Facilities, Supplies & Accessories				4,560
		nmunications				14,040
Operation 710		ice, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	15,600
Use of good	s and services					15,600
22	10502 Mainter	nance & Repairs - Official Vehicles			ĺ	9,600
	210509 Other T	ravel & Transportation				6,000
Operation 710	104 Manageme	ent and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	61,000
Use of good	s and services					61,000
		nment Items				12,000
	210114 Rations					15,000
	210709 Allowar 210801 Local C	ices consultants Fees				14,000
			Nen Einen		-to [	20,000
	2.2 Improve	public expenditure management	Non Financ			55,000
Objective 01020	<u> </u>					55,000
Program 93000		nt and Administration				55,000
Sub-Program 93	00011 SP1.1					55,000
Project 710	105 Acquisitio	n of Immovable and Movable Assets	1.0	1.0	1.0	55,000
Fixed assets	6					55,000
		Equipment				30,000
31	13108 Furnit	ure and Fittings				25,000

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 13402 Pooled Total By Fund Source	1,984,000
Function Code         70111         Exec. & leg. Organs (cs)	,
Organisation 1010101008 Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_GAMADA_Greater Accra	 
Location Code 0304300 Accra Metropolis - Accra	]
Use of goods and services	1,900,000
Objective 010202   2.2 Improve public expenditure management	1,900,000
Program 930001   Management and Administration	1,900,000
	1,900,000
Sub-Program         9300011         SP1.1: General Administration	1,900,000
Operation         710104         Management and Monitoring Policies, Programmes and Projects         1.0 </td <td>0 <b>1,900,000</b></td>	0 <b>1,900,000</b>
Use of goods and services	1,900,000
2210801 Local Consultants Fees	1,900,000
Non Financial Assets	84,000
Objective 010202   2.2 Improve public expenditure management	84,000
Program 930001 Management and Administration	04,000
	84,000
Sub-Program 9300011 SP1.1: General Administration	84,000
Project710105Acquisition of Immovable and Movable Assets1.01.01.0	.0 <b>84,000</b>
Fixed assets	84,000
3111204 Office Buildings	84,000
Total Cost Centre	2,166,000

_				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>	16,921
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101009	Accra Metropolitan Assembly - Accra_Administratic Responds Unit_Greater Accra	n_Administration (Assembly Office)_Rapid	
Location Code	0304300	Accra Metropolis - Accra		]
		Con	pensation of employees [GFS]	16,921
Objective 000000		on of Employees		16,921
Program 930001	Management	and Administration		16,921
Sub-Program 930	10011 SP1.1:	General Administration		16,921
Operation 0000	00		0.0 0.0 0.	0 16,921
Wages and S	Salaries			16,921
21	11001 Establis	hed Post		16,921

	Amou	nt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source     12200     IGF-Retained       Function Code     70111     Exec. & leg. Organs (cs)	<u>Total By Fund Source</u>	42,020
Organisation 1010101009 Accra Metropolitan Assembly - Accra_Administration_Ad	ministration (Assembly Office)_Rapid	
Location Code 0304300 Accra Metropolis - Accra		
	sation of employees [GFS]	2,020
Objective 000000   Compensation of Employees	! 	2,020
Program 930001 Management and Administration		2,020
Sub-Program 9300011		2,020
Operation 000000	0.0 0.0 0.0	2,020
Wages and Solarias		
Wages and Salaries 2111226 Duty Allowance		2,020 2,020
	Jse of goods and services	25,000
Objective 010202   2.2 Improve public expenditure management		
Program 930001 Management and Administration		25,000
Sub-Program 9300011   SP1.1: General Administration		25,000
Operation 710101 Internal management of the organisation	1.0 1.0 1.0	25,000
Use of goods and services		25,000
2210101 Printed Material & Stationery		2,500
2210102 Office Facilities, Supplies & Accessories		1,500
2210120 Purchase of Petty Tools/Implements		10,000
2210121 Clothing and Uniform		11,000
	Non Financial Assets	15,000
Objective 010202   2.2 Improve public expenditure management	 	15,000
Program 930001 Management and Administration		15.000
Sub-Program 9300011 SP1.1: General Administration	=='/==	15,000
Project 710105 Acquisition of Immovable and Movable Assets		15,000
Fixed assets		15,000
3112208 Computers and Accessories		3,000
3112211 Office Equipment		5,200
3113108 Furniture and Fittings		6,800
	Total Cost Centre	58,941

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	Total By Fund Sourc	<i>e</i> 39,496,504
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101010	Accra Metropolitan Assembly - Accra_/ Office_Greater Accra	Administration_Administration (Assembly Office)_Hea	ad
Location Code	0304300	Accra Metropolis - Accra		<u> </u>
			Compensation of employees [GFS]	39,496,504
Objective 000000	_!	n of Employees		39,496,504
Program 930001	Management	and Administration		39,496,504
Sub-Program 9300	0011 <b>SP1.1</b> :	General Administration		39,496,504
Operation 00000	00		0.0 0.0	0.0 <b>39,496,504</b>
Wages and S	Salaries			39,496,504
211	1001 Establish	ed Post		39,496,504

			A	mount (GH¢)
Institution Fund Type/Source Function Code	01 12200 70111	Government of Ghana Sector	Total By Fund Source	10,141,129
Organisation	1010101010	· · · · · · · · · · · · · · · · · · ·	Administration_Administration (Assembly Office)_Head	
Location Code	0304300	Accra Metropolis - Accra		
			Compensation of employees [GFS]	3,000,000
Objective 000000	Compensatio	on of Employees		
Program 930001	!	t and Administration		3,000,000
				3,000,000
Sub-Program 930	0001 <u>1</u>    <i>SP1.1:</i>	General Administration		3,000,000
Operation 0000	000		0.0 0.0 0.0	3,000,000
Wages and S	Salaries			3,000,000
		paid & casual labour		3,000,000
			Use of goods and services	5,888,579
Objective 010202	2.2 Improve	public expenditure management		5,888,579
Program 930001	Management			
	—: L		i_	5,888,579
Sub-Program 930	00011 <b>SP1.1</b> :	General Administration		5,888,579
Operation 7101	01 Internal ma	nagement of the organisation	1.0 1.0 1.0	953,979
Use of goods	s and services			953,979
-		Material & Stationery		300,000
22	10102 Office Fa	acilities, Supplies & Accessories		491,979
		ducation & Sensitization		2,000
		ce-Office Accommodation ce-Official Vehicles		90,000 70,000
Operation 7101		nt and Monitoring Policies, Programmes and	Projects 1.0 1.0 1.0	4,934,600
			L	
Use of goods	s and services			4,934,600
		ment Items		400,000
	10109 Spare P			300,000
	10113 Feeding 10114 Rations	Cost		8,000
		ance & Repairs - Official Vehicles		110,000 98,000
		ravel & Transportation		50,000
	10511 Local tra	•		150,000
222	10514 Foreign	Travel- Per Diem		350,000
22	10606 Mainten	ance of General Equipment		70,000
222	10702 Visits, C	conferences / Seminars (Local)		10,000
22	10709 Allowan	ces		159,000
		velopment		232,000
		ducation & Sensitization		20,000
		Celebrations		637,000
		ly Members Sittings All nmittee/T. C. M. Allow		2,181,800 158,800
22		111111100/11. O. W. / 110W	Social banafilia (OES)	
	22 100000	public expenditure management	Social benefits [GFS]	60,000
Objective 010202			ĺ	60,000
Program 930001		t and Administration 	۱ -الــــــــــــــــــــــــــــــــــــ	60,000
Sub-Program 930	00011 <b>SP1.1</b> :	General Administration		60,000

Operation 710101 Internal management of the organisation	1.0 1.0 1.0	60,000
Social assistance benefits		60,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)		60,000
	Other expense	560,000
Objective 010202 12.2 Improve public expenditure management	·	
		560,000
Program         930001         Management and Administration	 	560,000
Sub-Program 9300011  SP1.1: General Administration		560,000
Operation 710101 Internal management of the organisation	1.0 1.0 1.0	460,000
Miscellaneous other expense		460,000
2821006 Other Charges		90,000
2821009 Donations		350,000
2821011 Tuition Fees		20,000
Operation   <u>710104</u>  Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	100,000
Miscellaneous other expense		100,000
2821011 Tuition Fees		100,000
	Non Financial Assets	632,550
Objective 010202 2.2 Improve public expenditure management	l;	632,550
Program 930001 Management and Administration		
	İ	632,550
Sub-Program 9300011    SP1.1: General Administration		632,550
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	632,550
Fixed assets		632,550
3112208 Computers and Accessories		1,500
3112211 Office Equipment		624,650
3113108 Furniture and Fittings		6,400
	Am	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source     12602     CF (MP)       Function Code     70111     Exec. & leg. Organs (cs)	<u>Total By Fund Source</u>	1,200,000
	Administration (Accombly Office) Head	
Organisation		
Location Code 0304300 Accra Metropolis - Accra		
	Use of goods and services	1,200,000
Objective 010202   2.2 Improve public expenditure management		1,200,000
Program 930001 Management and Administration		
Sub-Program 9300011   SP1.1: General Administration	===	<u>1,200,000</u> <u>1,200,000</u>
		1,200,000
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	1,200,000
Use of goods and services		1,200,000

				Amount (GH¢)
Institution Fund Type/Source	01	Government of Ghana Sector		
Function Code	70111	Exec. & leg. Organs (cs)	<u>Total By Fund Sour</u>	<u>ce</u> 304,000
Organisation	1010101010	Accra Metropolitan Assembly - Accra_Administration	Administration (Assembly Office)_H	 ≥ad
Location Code	0304300	Accra Metropolis - Accra		
			Use of goods and service	s
Objective 01020	2 2.2 Improve	public expenditure management		14,000
Program 93000	1 Managemen	t and Administration		14,000
Sub-Program 93	00011   SP1.1		===	14,000
Operation 710	101 Internal ma	anagement of the organisation	1.0 1.0	1.0 <b>8,000</b>
-	s and services			8,000
	1	Education & Sensitization		8,000
Operation 710	104 Manageme	ent and Monitoring Policies, Programmes and Projects	1.0 1.0	1.0 <b>6,000</b>
0	s and services			6,000
22	210708 Refresh	iments		6,000
			Other expens	e 40,000
Objective 01020	<u></u>	public expenditure management		40,000
Program 93000	1 Managemen	t and Administration 		40,000
Sub-Program 93	00011 SP1.1	: General Administration		40,000
Operation 710	101 Internal ma	anagement of the organisation	1.0 1.0	1.0 <b>40,000</b>
	us other expense			40,000
28	21010 Contribu	auons	Non Financial Asset	40,000 s 250,000
Objective 01020	2 2.2 Improve	public expenditure management		
Objective 01020 Program 93000	<u> </u>	public expenditure management 		250,000
·	2  1  Managemen		===	250,000
Program 93000 Sub-Program 93	2  1  Managemen  00011 SP1.1	nt and Administration		
Program 93000	2  1  Managemen  00011 SP1.1	t and Administration	  1.0 1.0	250,000
Program 93000 Sub-Program 93 Project 710 Fixed assets	2  1  <i>Managemen</i>  00011  <i>SP1.1</i>  105 <i>Acquisition</i>	nt and Administration		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		1
Fund Type/Source	12607		<b>Total By Fund Source</b>	600,000
Function Code	70111	Exec. & leg. Organs (cs)		1
Organisation	1010101010	Accra Metropolitan Assembly - Accra_Administrati	on_Administration (Assembly Office)_Head	
Location Code	0304300	Accra Metropolis - Accra		]
			Use of goods and services	600,000
Objective 010202	2.2 Improve	public expenditure management		
D 000000	Managaman	t and Administration		600,000
Program 930001	wanayemen			600,000
Sub-Program 930	00011 SP1.1		===	600,000
Operation 7101	01 Internal ma	nagement of the organisation	1.0 1.0 1	.0 600,000
				L
Use of goods	s and services			600,000
22	10709 Allowan	ces		600,000
			Total Cost Centre	51,741,633

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source     12200     IGF-Retained       Function Code     70111     Free & leg Organs (cs)	38,420
Organisation	
Location Code 0304300 Accra Metropolis - Accra	]
Compensation of employees [GFS]	2,020
Objective 000000   Compensation of Employees	2,020
Program 930001   Management and Administration	
Sub-Program         9300011         Image: Second and the second administration	2,020 2,020 2,020
Operation 000000 0.0 0.0 0.0 0.0	0 <b>2,020</b>
Wages and Salaries	2.020
2111226 Duty Allowance	2,020
Use of goods and services	15,000
Objective 010202   2.2 Improve public expenditure management	
Program 930001   Management and Administration	
Sub-Program         9300011         SPI.1: General Administration	15,000
	15,000
Operation710101Internal management of the organisation1.01.01.0	0 <b>2,000</b>
Use of goods and services	2,000
2210102 Office Facilities, Supplies & Accessories	2,000
Operation         710102         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0	0 7,000
Use of goods and services	7,000
2210606 Maintenance of General Equipment	7,000
Operation         710104         Management and Monitoring Policies, Programmes and Projects         1.0 </td <td></td>	
Use of goods and services	6,000
2210103 Refreshment Items	6,000
Non Financial Assets	21,400
Objective 010202   2.2 Improve public expenditure management	21,400
Program 930001   Management and Administration	
Sub-Program [9300011] [SP1.1: General Administration	21,400
	21,400
Project     710105     Acquisition of Immovable and Movable Assets     1.0     1.0     1.0	0 21,400
Fixed assets	21,400
3112208 Computers and Accessories	7,500
3112211 Office Equipment	4,400
3113108 Furniture and Fittings	9,500
Total Cost Centre	

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector		(044)
Fund Type/Source 12200 IGF-Retained	Total By Fund Source	2,521,001
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation 10101012 Accra Metropolitan Assembly - Accra_Administration_Admin Office)_Estate_Greater Accra	nistration (Assembly	
Location Code     0304300     Accra Metropolis - Accra		
	e of goods and services	939,00
bjective 010202   2.2 Improve public expenditure management		939,00
rogram 930002   Infrastructure Delivery and Management		939,00
Sub-Program         930021         SP2.1: Public Works Service	='	
peration 710101 Internal management of the organisation	1.0 1.0 1.0	530,000
	L	
Use of goods and services		530,00
2210101 Printed Material & Stationery		10,00
2210201 Electricity charges		360,00
2210202 Water		80,00
2210203 Telecommunications		80,00
peration <u>710102</u> Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	315,00
Use of goods and services		315,00
2210603 Repairs of Office Buildings		125,00
2210606 Maintenance of General Equipment		90,00
2211302 Insurance-Office Accommodation		100,00
peration 710103 Cleaning and General Services	1.0 1.0 1.0	94,00
Here of provide and provide a		
Use of goods and services		94,00
<ul><li>2210120 Purchase of Petty Tools/Implements</li><li>2210301 Cleaning Materials</li></ul>		25,00 69,00
	Non Financial Assets	1,582,00
bjective 010202   2.2 Improve public expenditure management	 	1,582,00
ogram 930002 Infrastructure Delivery and Management	!  /=	<u>1,582,00</u>
ub-Program 9300021   SP2.1: Public Works Service ====================================	=l	
roject 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	1,582,00
Fixed assets		1,582,00
3111103 Bungalows/Flats		968,00
3111204 Office Buildings		500,00
3112211 Office Equipment		114,00

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source		CF (Assembly)	<b>Total By Fund Source</b>	590,778		
Function Code	70111	Exec. & leg. Organs (cs)	· <b>===</b> =			
Organisation	Organisation 10101012 Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly - Office)_Estate_Greater Accra					
Location Code	0304300	Accra Metropolis - Accra				
			Non Financial Assets	590,778		
Objective 010202	2.2 Improve	public expenditure management		<b></b>		
D		e Delivery and Management	· — — — — — — — — — — — — — —	590,778		
Program 930002		e Denvery and management		590,778		
Sub-Program 930	0021 SP2.1		=====	590,778		
Project 7101	05 Acquisition	of Immovable and Movable Assets	1.0 1.0 1.	0 <b>590,778</b>		
				LJ		
Fixed assets				590,778		
311	11103 Bungal	ows/Flats		290,778		
311	12211 Office E	quipment		300,000		
	·		Total Cost Centre	3,111,779		

				Amou	unt (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source		IGF-Retained	<u>Total By Fund Sou</u>	<u>urce</u>	3,174,730
Function Code	70111	Exec. & leg. Organs (cs)		L,	1
Organisation	1010101013	Accra Metropolitan Assembly - Accra_Administration_Adm Unit_Greater Accra	inistration (Assembly Office)	_Transport	
Location Code	0304300	Accra Metropolis - Accra	·		
	<u></u>	<u>'</u>		Fe1	3,030
	Companyatia	n of Employees	ation of employees [G	F0]	3,030
Objective 000000		n or Employees			3,030
Program 93000	1 Management	and Administration			3,030
Sub-Program 930	00011 SP1.1:	General Administration			3,030
Operation 0000	000		0.0 0.0	0.0	3,030
Wages and	Salaries				3,030
21	11226 Duty Allo	owance			3,030
		U	se of goods and servi	ces	3,015,000
Objective 010202	2 <b>2.2 Improve</b>	public expenditure management		 	3,015,000
Program 93000	1 Management	and Administration			3,015,000
Sub-Program 930	00011 SP1.1:		=		=====
					3,015,000
Operation 7101	102 Maintenand	e, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0	1.0	3,010,000
Lise of good	s and services				3,010,000
-		Lubricants			100,000
		f Other Transport			60,000
22	10502 Maintena	ance & Repairs - Official Vehicles			350,000
22	210503 Fuel & L	ubricants - Official Vehicles			2,300,000
22	210601 Roads, I	Driveways & Grounds			100,000
		e-Official Vehicles			100,000
Operation 7101	104 Managemei	nt and Monitoring Policies, Programmes and Projects	1.0 1.0	1.0	5,000
Use of good	Is and services				5,000
22	210701 Training	Materials			5,000
			Other exper	nse	120,000
Objective 010202	2 2.2 Improve	public expenditure management			
Program 93000	—' <u> </u>	and Administration	·		120,000
Sub-Program 930			=		120,000
Sub-Program 930		General Administration			120,000
Operation 7101	102 Maintenand	e, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0	1.0	120,000
Miscellaneo	us other expense				120,000
	•	e and compensation			120,000
			Non Financial Ass	ets	36,700
Objective 010202	2 2.2 Improve	public expenditure management			36,700
Program 93000	1 Management	and Administration			
Sub-Program 930	00011    <b>SP1.1</b> :	General Administration	=		<u>36,700</u> 36,700
Project 7101	<u> </u>	of Immovable and Movable Assets	1.0 1.0		
110ject 1/10			1.0 1.0	1.0	36,700

Fixed assets		36,700
3111103	Bungalows/Flats	20,000
3112208	Computers and Accessories	7,000
3112211	Office Equipment	4,700
3113108	Furniture and Fittings	5,000
	Total Cost Centre	3,174,730

				Total Cost Centre	2,195,650
3113	3108 Furnitur	e and Fittings			6,370
		quipment e and Fittings			6,810 6 370
	-	ers and Accessories			2,400
Fixed assets					15,580
Project 71010	)5 Acquisition	of Immovable and Movable Assets		1.0 1.0	1.0 <b>15,580</b>
Sub-Program 9300		General Administration		 _	15,580
Program 930001	='L	and Administration		=	
Objective 010202	_!	oublic expenditure management			15,580
				Non Financial Assets	s 15,580
2210	0102 Office Fa	acilities, Supplies & Accessories			64,000
		Aterial & Stationery			2,114,050
Use of goods a	and services				2,178,050
Operation 71010	)1 Internal mai	nagement of the organisation		1.0 1.0	1.0 <b>2,178,050</b>
Sub-Program 9300	001 <u>1</u>    <b>SP1.1</b> :	General Administration			2,178,050
Program 930001	wanagement	and Administration			2,178,050
Objective 010202	_!	bublic expenditure management			2,178,050
		ublic concerditure	Use	of goods and services	s2,178,050
	1226 Duty Allo	wance			2,020
Wages and Sa	alaries				2,020
Operation 00000	0			0.0 0.0	0.0 2,020
Sub-Program 9300	0011 SP1.1:	General Administration	========		
Program 930001	Management	and Administration			2,020
Objective 000000	Compensatio	n of Employees			2,020
Location Code	0304300	Accra Metropolis - Accra	Compensati	on of employees [GFS	
Organisation	1010101014	Office)_Stores_Greater Accra	- Accra_Administration_Adminis	stration (Assembly	
-	70111	Exec. & leg. Organs (cs)			<u>-</u>
н та н	12200	IGF-Retained		Total By Fund Source	<i>e</i> 2,195,650
Institution	01	Government of Ghana Sector			
					Amount (GH¢)

A	Amount (GH¢)
Institution     01     Government of Ghana Sector       Fund Type/Source     12200     IGF-Retained       Function Code     70111     Exec. & leg. Organs (cs)	120,750
Organisation 1010101015 Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Human Resource Management_Greater Accra	
Location Code     0304300     Accra Metropolis - Accra	
Use of goods and services	95,000
Objective 010202 Improve public expenditure management	
Program 930001 Management and Administration	
Sub-Program       9300011         SP1.1: General Administration	
Operation     710111     Manpower Skills Development     1.0     1.0     1.0	95,000
Use of goods and services	95,000
2210710 Staff Development	95,000
Objective 040202 2.2 Improve public expenditure management	25,750
	25,750
Program 930001 Management and Administration	
Sub-Program 9300011  SP1.1: General Administration	25,750
Project       710105       Acquisition of Immovable and Movable Assets       1.0       1.0       1.0	25,750
Fixed assets	25,750
3111204 Office Buildings	8,000
3112211     Office Equipment       3113108     Furniture and Fittings	14,000 3,750
A	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source       14009       DDF       Total By Fund Source         Function Code       70111       Exec. & leg. Organs (cs)       Total By Fund Source	112,622
Organisation       Image: Construction of the second	
Location Code 0304300 Accra Metropolis - Accra	
Use of goods and services	112,622
Objective 010202 2.2 Improve public expenditure management	
Program 930001 Management and Administration	112,622
Sub-Program         9300011         Ispl.1: General Administration	112,622
Operation     710111     Manpower Skills Development     1.0     1.0     1.0	112,622
Use of goods and services	112,622
2210710 Staff Development	105,632
2210711 Public Education & Sensitization	6,990
Total Cost Centre	233,372

Program         930011         Management and Administration         9001           Sub-Program         9300011         ISP1 1: General Administration         9001           Operation         000000         0.0         0.0         0.0           Wages and Salaries         9001         9001         9001           2111226         Duty Allowance         9001         9001           Wages and Salaries         9001         9001         9001           Objective         010202         12.2 Improve public expenditure management         9001           Program         9300011         Management and Administration         20,0000           Sub-Program         9300011         IsP1 1: General Administration         20,0001           Operation         710101         Internal management of the organisation         1.0         1.0         1.0           Operation         710101         Internal management of the organisation         1.0         1.0         1.0         1.0           Use of goods and services         221002         Office Facilities, Supplies & Accessories         6001         6001         221051         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0<						Amo	ount (GH¢)
Pinction Code         70111         Exerc. & Is.g. Organs (cs) Organisation         Correspondent code         Sector Memory interval code code code code code code code code	Institution	E == 4,	}				
Organization         Location Code         Comparison Assembly - Actra Administration (Assembly - Actra Administration (Assembly - Actra - Administration (Assembly - Actra - Compensation of employees [GFS]         900           Disperitive         000000         Compensation of employees (GFS)         900           Objective         000000         Compensation of employees (GFS)         900           Operation         000000         Compensation of employees (GFS)         900           Sub-Program         900011         871.1 General Administration         900           Wages and Sataties         900         0.0         0.0         0.0         900           Wages and Sataties         900         20,000         20,000         900		+ 1	\	<u> </u>	<u>nd Sourc</u>	e	31,500
Unput statistic         Compensation         Compensation of employees [GFS]         990           Compensation of employees         900         9	Function Code					·	-1
Compensation of employees [GFS]         900           Objective         000000	Organisation	1010101016		ninistration (Assembl	у 	·	
Objective         D0000	Location Code	0304300	Accra Metropolis - Accra				
Objective         00000         0.0         0.0         0.0         0.0           Wages and Salaries         900         900         900         900           Wages and Salaries         900         900         900         900           Wages and Salaries         900         900         900         900           Wages and Salaries         900         900         900         900         900           Wages and Salaries         900         <			Compens	sation of employ	ees [GFS]		900
Program         50001           Management and Administration         900           Sub-Program         500001         \$\$P1:1: General Administration         900           Operation         000000         0.0         0.0         0.0         900           Wages and Salaries         900         9	Objective 00000	0 Compensati	on of Employees			;	
Sub-Program         5300011         SPI.1: General Administration         900           Operation         0.00000         0.0         0.0         0.0         900           Wages and Solaties         900	Program 93000	1 Managemen	t and Administration			·	
Operation         0.0         0.0         0.0         0.0         900           Wages and Salaries         990           2111226         Duty Allowance         990           Objective         010202         22 Improve public expenditure management         20,000           Program         930001         Menagement and Administration         20,000           Sub-Program         9300011         JSPI:T: General Administration         20,000           Operation         710101         Internal management of the organisation         1.0         1.0         1.0         20,000           Use of goods and services         600         20,000         2	Sub-Program 93	00011 <b>SP1.1</b>		=			====
Wages and Salaines         900           2111226         Duy Allowance         900           Objective         0/0202         1/22 Improve public expanditure management         20,000           Program         930011         Management and Administration         20,000           Stab-Program         930011         IsP: 1: General Administration         20,000           Operation         10.0         1.0         1.0         20,000           Operation         710101         Internal management of the organisation         1.0         1.0         20,000           Use of goods and services         600         600         600         600         600           Use of goods and services         600							
2111226         Duty Allowance         900           Use of goods and services         20,000           Objective         [010202]         12.2         Improve public expenditure management         20,000           Improve public expenditure management         20,000         20,000         20,000           Sub-Program         [930001]         IPP1:f: General Administration         20,000           Sub-Program         [930001]         IPP1:f: General Administration         20,000           Operation         [71010]         Internal management of the organisation         1.0         1.0         1.0         600           Use of goods and services         600         600         600         600         600           Use of goods and services         10         1.0         1.0         1.0         1.0         1.0           Use of goods and services         11,0000         1.0         1.0         1.0         1.0         1.0         1.0           210606         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         <	Operation 0000	000		0.0	0.0	0.0	900
Use of goods and services         20,000           Objective         [01002]         [22 mprove public expenditure management         20,000           Program         [930001]         [Maragement and Administration         20,000           Sub-Program         [930001]         []] [\$P1:1: General Administration         20,000           Operation         [10101]         []] [\$P1:1: General Administration         20,000           Operation         [10101]         []] [\$P1:1: General Administration         1.0         1.0         1.0         600           Operation         [10102]         []] [\$P1:1: General Administration         1.0         1.0         1.0         600           Use of goods and services         600 <td>Wages and</td> <td>Salaries</td> <td></td> <td></td> <td></td> <td></td> <td>900</td>	Wages and	Salaries					900
Objective         010202         12.2 Improve public expenditure management         20,000           Program         9300011         ISP1.7: General Administration         20,000           Sub-Program         9300011         ISP1.7: General Administration         20,000           Operation         710101         Internal management of the organisation         1.0         1.0         1.0         600           Use of goods and services         600 <td>21</td> <td>11226 Duty All</td> <td>lowance</td> <td></td> <td></td> <td></td> <td>900</td>	21	11226 Duty All	lowance				900
Objective         01/2002			U	se of goods and	services	; <u> </u>	20,000
Sub-Program         300011         SPT.1: General Administration         20,000           Operation         710101         Internal management of the organisation         1.0         1.0         1.0         600           Use of goods and services         600         600         600         600         600           Operation         710101         Internal management of the organisation         1.0         1.0         1.0         600           Operation         710102         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1.0         15,000           Use of goods and services         15,000         14,000         14,000         1.0         1.0         4,400           Use of goods and services         1,0         1.0         1.0         1.0         4,400           Use of goods and services         4,400         1.0         1.0         4,400           Use of goods and services         1.0         1.0         1.0         1.0,600           2210103         Refreshment items         1.0         1.0         1.0,600           0bjective         10202         22 Improve public expenditure management         10,600           0bjective         10202         22 Improve public expendit	Objective 01020	2 <b>2.2 Improve</b>	public expenditure management			<u> </u>	
Sub-Program         9300011         SP1.1: General Administration         20,000           Operation         710101         Internal management of the organisation         1.0         1.0         1.0         600           Use of goods and services         600         600         600         600         600           Operation         710102         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1.0         15,000           Use of goods and services         1.0         1.0         1.0         1.0         1.0         15,000           2210611         Local travel cost         15,000         14,000         1.0         1.0         1.0         1.0         1.0         1.00	Program 93000	1 Managemen	t and Administration				20.000
Use of goods and services       600         2210102       Office Facilities, Supplies & Accessories       600         Operation       710102       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1.0       15,000         Use of goods and services       15,000       14,000       14,000       1,0,000       1,000       1,000       1,0,000       1,000       1,0,000       1,0,000       1,0,000	Sub-Program 93	00011 <b>SP1.1</b>		==			
Use of goods and services       600         2210102       Office Facilities, Supplies & Accessories       600         Operation       710102       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1.0       15,000         Use of goods and services       15,000       14,000       14,000       1,0,000       1,000       1,000       1,0,000       1,000       1,0,000       1,0,000       1,0,000		101 Internal m	anagement of the extra lication		1.0		
2210102         Office Facilities, Supplies & Accessories         600           Operation         /10102         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1.0         15,000           Use of goods and services         15,000         14,000         14,000         14,000           Operation         /710104         Management and Monitoring Policies, Programmes and Projects         1.0         1.0         1.0         4,400           Operation         /710104         Management and Monitoring Policies, Programmes and Projects         1.0         1.0         4,400           Use of goods and services         4,400         1.0         1.0         4,400           2210103         Refreshment Items         1,000         3,400           Objective         010202         12.1 Improve public expenditure management         10,600           Program         930001         Management and Administration         10,600           Sub-Program         930001         ISP1.1: General Administration         10,600           Fibred assets         1.0         1.0         1.0         1.0           312208         Computers and Accessories         8,000         3,000           3112211         Office Equipment         600 <td>Operation [710</td> <td></td> <td>anagement of the organisation</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>600</td>	Operation [710		anagement of the organisation	1.0	1.0	1.0	600
Operation         710102         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0	Use of good						600
Use of goods and services         15,000           2210511         Local travel cost         14,000           2210606         Maintenance of General Equipment         1,000           Operation         710104         Management and Monitoring Policies, Programmes and Projects         1.0         1.0         1.0         4,400           Use of goods and services         4,400         1.0         1.0         1.0         4,400           Use of goods and services         4,400         1.0         1.0         1.0         4,400           Use of goods and services         4,400         1.0         1.0         1.0         4,400           Use of goods and services         4,400         1.0         1.0         1.0         1.0           Use of goods and services         1.0         1.0         1.0         1.0         1.00           210103         Refreshment Items         1.0000         3,400         1.0000         1.0         10,600           Objective         [010202]         1.2.2         Improve public expenditure management         10,600         10,600           Sub-Program         [9300011]         [SP1.1: General Administration         10,600         10,600           Sub-Program         [9300011]         [SP1.1: General				4.0			
2210511       Local travel cost       14,000         2210606       Maintenance of General Equipment       1,000         Operation       710104       Management and Monitoring Policies, Programmes and Projects       1.0       1.0       1.0       4,400         Use of goods and services       4,400       1.0       1.0       1.0       4,400         2210103       Refreshment Items       1,000       1.0       1.0       1.0       1.0         2210114       Rations       3,400       3,400       3,400       3,400       10,600         Objective       102022       12.2       Improve public expenditure management       10,600       10,600         Program       930001       Management and Administration       10,600       10,600         Sub-Program       930001       SP1.1: General Administration       10,600         Project       710105       Acquisition of Immovable Assets       1.0       1.0       1.0       10,600         S112208       Computers and Accessories       8,000       3,000       113108       Furniture and Fittings       2,000	Operation <u>710</u>	102 Maintenan	ce, kenabilitation, kefurbishment and Upgrading of existing Assets	1.0	1.0	1.0	15,000
2210606         Maintenance of General Equipment         1,000           Operation         710104         Management and Monitoring Policies, Programmes and Projects         1.0         1.0         1.0         4,400           Use of goods and services         4,400         2210103         Refreshment Items         1,000           2210114         Rations         3,400         3,400         3,400           Objective         010202         12.2 Improve public expenditure management         10,600           Program         930001         Management and Administration         10,600           Sub-Program         930001         Immovable and Movable Assets         1.0         1.0         10,600           Fixed assets         1.0         1.0         1.0         1.0         10,600         10,600           3112208         Computers and Accessories         8,000         8,000         600         600         2,000         10,600         10	Use of good	s and services					15,000
Operation         710104         Management and Monitoring Policies, Programmes and Projects         1.0         1.0         1.0         4,400           Use of goods and services         4,400 <td< td=""><td>22</td><td>210511 Local tra</td><td>avel cost</td><td></td><td></td><td></td><td>14,000</td></td<>	22	210511 Local tra	avel cost				14,000
Use of goods and services       4,400         2210103       Refreshment Items       1,000         2210114       Rations       3,400         Non Financial Assets       10,600         Objective       010202       12.2       Improve public expenditure management       10,600         Program       930001       Management and Administration       10,600       10,600         Sub-Program       930001       Improve public expenditure management       10,600         Frogram       930001       Improve public expenditure management       10,600         Sub-Program       930001       Improve public expenditure management       10,600         Fixed assets       1.0       1.0       1.0       10,600         Fixed assets       1.0       1.0       1.0       10,600         3112208       Computers and Accessories       8,000       8,000         3112211       Office Equipment       600       2,000							1,000
2210103         Refreshment Items         1,000           2210114         Rations         3,400           Non Financial Assets         10,600           Objective         010202         12.2 Improve public expenditure management         10,600           Program         930001         Management and Administration         10,600           Sub-Program         9300011         ISP1.1: General Administration         10,600           Project         710105         Acquisition of Immovable and Movable Assets         1.0         1.0         10,600           Fixed assets         1.0         1.0         1.0         10,600         10,600           3112208         Computers and Accessories         8,000         3000         3000         10,600           3113108         Furniture and Fittings         2,000         2,000         2,000         2,000	Operation 710	104 Manageme	ent and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	4,400
2210114 Rations       3,400         Non Financial Assets       10,600         Objective       010202       2.2 Improve public expenditure management       10,600         Program       930001       Management and Administration       10,600         Sub-Program       930001       19Pr.1: General Administration       10,600         Project       710105       Acquisition of Immovable and Movable Assets       1.0       1.0       10,600         Fixed assets       1.0       1.0       1.0       10,600       10,600         3112208       Computers and Accessories       8,000       600       600         3113108       Furniture and Fittings       2,000       2,000       2,000	Use of good	s and services					4,400
Non Financial Assets         10,600           Objective         010202         12.2 Improve public expenditure management         10,600           Program         930001         Management and Administration         10,600           Sub-Program         930001         ISP1.1: General Administration         10,600           Project         710105         Acquisition of Immovable and Movable Assets         1.0         1.0         1.0         10,600           Fixed assets         3112208         Computers and Accessories         8,000         8,000         310,600         10,600	22	210103 Refresh	ment Items				
Objective       010202        2.2 Improve public expenditure management       10,600         Program       930001        Management and Administration       10,600         Sub-Program       9300011        SP1.1: General Administration       10,600         Project       710105       Acquisition of Immovable and Movable Assets       1.0       1.0       1.0       10,600         Fixed assets       1.0       1.0       1.0       1.0       10,600         3112208       Computers and Accessories       8,000       310,600       3113108       Furniture and Fittings       2,000	22	210114 Rations					3,400
Objective         010202         10,600           Program         930001         Management and Administration         10,600           Sub-Program         9300011          SP1.1: General Administration         10,600           Project         710105         Acquisition of Immovable and Movable Assets         1.0         1.0         1.0         10,600           Fixed assets         1.0         1.0         1.0         1.0         10,600           3112208         Computers and Accessories         8,000         31000         10,600           3113108         Furniture and Fittings         2,000         2,000         2,000				Non Financ	ial Assets	; <u> </u>	10,600
Program         930001         Management and Administration         10,600           Sub-Program         9300011          SP1.1: General Administration         10,600           Project         710105         Acquisition of Immovable and Movable Assets         1.0         1.0         1.0         10,600           Fixed assets         1.0         1.0         1.0         1.0         10,600           3112208         Computers and Accessories         8,000         31000         10,600           3113108         Furniture and Fittings         2,000         2,000         2,000	Objective 01020	2 2.2 Improve	public expenditure management			i — —	10 600
Sub-Program       9300011               SP1.1: General Administration       10,600         Project       710105       Acquisition of Immovable and Movable Assets       1.0       1.0       1.0       10,600         Fixed assets       1.0       1.0       1.0       1.0       10,600         Sub-Project       710105       Acquisition of Immovable and Movable Assets       1.0       1.0       1.0       10,600         Fixed assets       3112208       Computers and Accessories       8,000       310,600         3112211       Office Equipment       600       600         3113108       Furniture and Fittings       2,000	Program 93000	1 Managemen	t and Administration			· –!!	
Project       710105       Acquisition of Immovable and Movable Assets       1.0       1.0       1.0       10,600         Fixed assets       10,600       10,600       10,600       10,600       10,600         3112208       Computers and Accessories       8,000       10,600       10,600         3112211       Office Equipment       600       2,000         3113108       Furniture and Fittings       2,000	Sub Program 03			=			=====
Fixed assets     10,600       3112208     Computers and Accessories     8,000       311211     Office Equipment     600       3113108     Furniture and Fittings     2,000	Sub-Hogrann 1950						
3112208Computers and Accessories8,0003112211Office Equipment6003113108Furniture and Fittings2,000	Project 710	105 Acquisitio	n of Immovable and Movable Assets	1.0	1.0	1.0	10,600
3112208Computers and Accessories8,0003112211Office Equipment6003113108Furniture and Fittings2,000	Fixed assets	6					10,600
3113108   Furniture and Fittings   2,000	31	12208 Compu	iters and Accessories				· · · · · ·
	31	12211 Office I	Equipment			Ì	600
Total Cost Centre 31,500	31	13108 Furnitu	ure and Fittings				2,000
				Total Cos	t Centre		31,500

				Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		 	
Fund Type/Source	12200 70111	IGF-Retained	<u> </u>	<u>nd Source</u>	60,000
Function Code	<u> </u>	Exec. & leg. Organs (cs)		- <u> </u>	
Organisation	1010101017	Accra Metropolitan Assembly - Accra_Administration_Ad Services_Greater Accra		/ Office)_Information	
Location Code	0304300	Accra Metropolis - Accra		]	
			Jse of goods and	services	45,000
Objective 010202	<u> </u>	public expenditure management		!	45,000
Program 930001	1 Management	and Administration		,	45,000
Sub-Program 930	00011   SP1.1:		==		45,000
Operation 7101	101 Internal ma	nagement of the organisation	1.0	1.0 1.0	1,600
Use of goods	s and services				1,600
		Material & Stationery acilities, Supplies & Accessories			1,000
Operation 7101		exitities, Supplies & Accessories	1.0	1.0 1.0	600 16,500
Use of goods	s and services				16,500
22	10502 Maintena	ance & Repairs - Official Vehicles			3,000
	-	Cost - Official Vehicles			12,000
		ance of Machinery & Plant			1,500
Operation 7101	104 Manageme	nt and Monitoring Policies, Programmes and Projects	1.0	1.0 1.0	26,900
-	s and services				26,900
22	10711 Public E	ducation & Sensitization			26,900
		public expenditure management	Other	r expense	3,000
Objective 010202				<u> </u>	3,000
Program 930001	Management	and Administration		, 	
Sub-Program 930	00011 <b>SP1.1</b> :	General Administration	==		3,000
Operation 7101	101 Internal ma	nagement of the organisation	1.0	1.0 1.0	3,000
	us other expense 21011 Tuition F				3,000 3,000
			Non Financi	al Assets	12,000
Objective 010202	2   <b>2.2 Improve</b>	public expenditure management			  12,000
Program 930001	1 Management	t and Administration		;	12,000
Sub-Program 930	00011   SP1.1:		==		12,000
Project 7101	105 Acquisition	n of Immovable and Movable Assets	1.0	1.0 1.0	12,000
Fixed assets	;				12,000
31	12211 Office E	Equipment			8,000
31	13108 Furnitu	re and Fittings			4,000
			Total Cost	Centre	60,000

Ar	nount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source       IGF-Retained       Total By Fund Source	24,000
Function Code     70111       Exec. & leg. Organs (cs)	
Organisation 10101018 Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Metro.	
Location Code 0304300 Accra Metropolis - Accra	
Use of goods and services	3,000
Objective 010202   2.2 Improve public expenditure management	3,000
Program 930001 Management and Administration	3,000
Sub-Program 9300011 SP1.1: General Administration	3,000
Operation       710101       Internal management of the organisation       1.0       1.0       1.0	3,000
Use of goods and services	3,000
2210101 Printed Material & Stationery	3,000
Non Financial Assets	21,000
Objective 010202 12.2 Improve public expenditure management	
	21,000
Program 930001 Management and Administration	21,000
Sub-Program         9300011         Selection	
	21,000
Project 710105 Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	21,000
Fixed assets	21,000
3111204 Office Buildings	10,000
3112208 Computers and Accessories	2,000
3112211 Office Equipment	2,300
3113108 Furniture and Fittings	6,700
Total Cost Centre	24,000

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source     12200     IGF-Retained       Function Code     70111     Exec. & leg. Organs (cs)	<u>Total By F</u>	<u>und Sot</u>	<u>irce</u>	544,310
		tion Ocu	·	7
Organisation Internation Accra Metropolitan Assembly - Accra_Administration_Sub-M			·	
Location Code 0304300 Accra Metropolis - Accra				
Compensa	tion of emplo	yees [G	FS]	32,300
Objective 000000 Compensation of Employees			 	32,300
Program 930001 Management and Administration				32,300
Sub-Program 9300011 SP1.1: General Administration	=			32,300
Operation 0000000	0.0	0.0	0.0	32,300
Wages and Salaries				32,300
2111225 Commissions				6,000
2111226 Duty Allowance				4,800
2111242 Travel Allowance				5,000
2111247 Overtime				10,000
2111248 Special Allowance/Honorarium	e of goods an	d servio	ces	6,500 383,380
Objective 010202 Dependence Public expenditure management	Jer gerara an			
Program 930001   Management and Administration			· —  !	383,380
Sub-Program [9300011] [SP1.1: General Administration	=			383,380 
			i	
Operation <u>710101</u> Internal management of the organisation	1.0	1.0	1.0	120,780
Use of goods and services				120,780
2210101 Printed Material & Stationery				15,000
2210103 Refreshment Items				10,000
2210111 Other Office Materials and Consumables				5,000
2210113 Feeding Cost				50,000
2210201 Electricity charges				24,000
2210202 Water				8,400
2210203 Telecommunications				7,680
2211101 Bank Charges				700
Operation  710102  Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	130,000
Use of goods and services				130,000
2210505 Running Cost - Official Vehicles				108,000
2210603 Repairs of Office Buildings				7,000
2210605 Maintenance of Machinery & Plant				15,000
Operation  710103  Cleaning and General Services	1.0	1.0	1.0	49,800
Use of goods and services				49,800
<b>2210114</b> Rations				30,000
2210120 Purchase of Petty Tools/Implements				11,000
2210301 Cleaning Materials				6,000
2210509         Other Travel & Transportation           Operation         710104         Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	2,800 <i>82,800</i>
Use of goods and services				82,800
2210103 Refreshment Items				3,000
2210113 Feeding Cost				3,000
<b>2210114</b> Rations				20,000

Accra Metropolitan Assembly - Accra MTEF Budget Document

2210509 Other Travel & Transportation	8,800
2210709 Allowances	45,000
2210710 Staff Development	3,000
Social benefits [GFS]	5,000
Objective 010202   2.2 Improve public expenditure management	5,000
Program         930001         Management and Administration	5,000
Sub-Program 9300011 SP1.1: General Administration	5,000
Operation         710101         Internal management of the organisation         1.0<	5,000
Employer social benefits	5,000
2731103 Refund of Medical Expenses	5,000
Other expense	8,000
Objective 010202   2.2 Improve public expenditure management	8,000
Program         93001         Management and Administration	8,000
Sub-Program 9300011 SP1.1: General Administration	8,000
Operation       710101       Internal management of the organisation       1.0       1.0       1.0	8,000
Miscellaneous other expense	8,000
2821009 Donations	8,000
Non Financial Assets	115,630
Objective 010202   2.2 Improve public expenditure management	
Program 930001 Management and Administration	115,630
Sub-Program         9300011          SP1.1: General Administration	115,630
Project     710105     Acquisition of Immovable and Movable Assets     1.0     1.0     1.0	115,630
Fixed assets	115,630
3111204 Office Buildings	68,920
3112208 Computers and Accessories	13,160
3112211 Office Equipment	15,200
3113108 Furniture and Fittings	18,350
Total Cost Centre	544,310

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
70111	<u>Total By F</u>	<u>und Sou</u>	<u>rce</u>	218,500
				_
Organisation 1010102003 Accra Metropolitan Assembly - Accra_Administration_Sub-Metro_Greater Accra	ros Administra	tion_Ableki	ima North	
Location Code 0304300 Accra Metropolis - Accra				
Compensation of Employees	on of emplo	yees [GF	5]	31,850
Objective 000000 Compensation of Employees				31,850
Program 930001 Management and Administration			<sub>1</sub>	31,850
Sub-Program 9300011 SP1.1: General Administration				31,850
Operation 0000000	0.0	0.0	0.0	31,850
Wages and Salaries				31,850
2111234 Fuel Allowance 2111238 Overtime Allowance				5,250
2111238 Overline Allowance 2111248 Special Allowance/Honorarium				600 26,000
Use o	of goods an	d servic	es	112,800
Objective 010202 22 Improve public expenditure management	-			
Program 930001   Management and Administration			!	112,800
				112,800
Sub-Program 9300011 SP1.1: General Administration	1		 	112,800
Operation 710101 Internal management of the organisation	1.0	1.0	1.0	81,100
Use of goods and services				81,100
2210101 Printed Material & Stationery				3,000
2210113 Feeding Cost				40,000
2210120 Purchase of Petty Tools/Implements				15,000
2210201 Electricity charges				6,000
2210202 Water				4,800
2210203 Telecommunications				7,200
2210204 Postal Charges				100
2210710 Staff Development				5,000
Operation 710102 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	3,500
Use of goods and services				3,500
2210603 Repairs of Office Buildings				3,500
Operation 710103 Cleaning and General Services	1.0	1.0	1.0	21,200
Use of goods and services				21,200
2210301 Cleaning Materials				1,200
2210302 Contract Cleaning Service Charges				20,000
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	7,000
Han of sound and sound				
Use of goods and services 2210103 Refreshment Items				7,000 7,000
	Social ber	efits IGF	S1	250
Objective 010202 2.2 Improve public expenditure management				
Program 930001 Management and Administration			!	250
L				250
Sub-Program 9300011 SP1.1: General Administration	 		 	250

Operation 710101 Internal management of the organisation	1.0 1.0 1.0	250
Employer social benefits		250
2731103 Refund of Medical Expenses		250
	Non Financial Assets	73,600
Objective 010202   2.2 Improve public expenditure management		72 600
	- <b></b>	73,600
Program 930001 Management and Administration		73,600
Sub-Program 9300011    SP1.1: General Administration		73,600
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	73,600
- Fixed assets		73,600
3112211 Office Equipment		70,400
3113108 Furniture and Fittings		3,200
	Total Cost Centre	218,500

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source         12200         IGF-Retained	<u>Total By Fu</u>	<u>ınd Sourc</u>	ce	316,600
Function Code         70111         Exec. & leg. Organs (cs)			 	-1
Organisation 1010102004 Accra Metropolitan Assembly - Accra_Administration_Su	ıb-Metros Administrat	ion_Ablekum	a South	
Location Code 0304300 Accra Metropolis - Accra				
Comper	sation of employ	vees [GFS]	]	8,900
Objective 000000 Compensation of Employees				
				8,900
Program 930001 Management and Administration				8,900
Sub-Program 9300011   SP1.1: General Administration				8,900
Operation 000000	0.0	0.0	0.0	8,900
Wages and Salaries				8 000
2111203 Car Maintenance Allowance				8,900 300
2111238 Overtime Allowance				600
2111242 Travel Allowance				4,000
2111248 Special Allowance/Honorarium				4,000
	Use of goods and	d services	s [	236,700
Objective 010202 2.2 Improve public expenditure management				
Program 930001   Management and Administration			 	236,700
				236,700
Sub-Program 9300011 SP1.1: General Administration				236,700
Operation 710101 Internal management of the organisation	1.0	1.0	1.0	79,300
Use of goods and services				70 300
2210101 Printed Material & Stationery				79,300 3,000
2210102 Office Facilities, Supplies & Accessories				20,000
2210104 Medical Supplies				24,000
2210201 Electricity charges				24,000
2210202 Water				3,600
2210203 Telecommunications				4,500
2210204 Postal Charges				200
Operation <u>710102</u> Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	5 1.0	1.0	1.0	83,000
Use of goods and services				83,000
2210502 Maintenance & Repairs - Official Vehicles				16,000
2210503 Fuel & Lubricants - Official Vehicles				60,000
2210509 Other Travel & Transportation				4,000
2210603 Repairs of Office Buildings				3,000
Operation 710103 Cleaning and General Services	1.0	1.0	1.0	42,000
Use of goods and services				42,000
2210120 Purchase of Petty Tools/Implements				4,000
2210301 Cleaning Materials				2,000
2210302 Contract Cleaning Service Charges				30,000
2210711 Public Education & Sensitization				6,000
Operation <u>710104</u> Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	32,400
Use of goods and services				32,400
2210103 Refreshment Items				9,000
2210702 Visits, Conferences / Seminars (Local)				19,435
2211203 Emergency Works				3,965

	Other expense	3,000
Objective 010202 12.2 Improve public expenditure management	;	3,000
Program 930001 Management and Administration		
	İ	3,000
Sub-Program 9300011   SP1.1: General Administration		3,000
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	3,000
Miscellaneous other expense		3,000
2821009 Donations		3,000
	Non Financial Assets	68,000
Objective 010202   2.2 Improve public expenditure management		68,000
Program 930001 Management and Administration	],	68,000
Sub-Program 9300011 SP1.1: General Administration		68,000
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	68,000
Fixed assets		68,000
3112211 Office Equipment		55,000
3113108 Furniture and Fittings		13,000
	Total Cost Centre	316,600

			Amou	ınt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source         12200         IGF-Retained           7000000000000000000000000000000000000	<u>Total By F</u>	<u>und Sou</u>	u <u>rce</u>	304,415
Function Code         70111         Exec. & leg. Organs (cs)				
Organisation         1010102005         Accra Metropolitan Assembly - Accra_Administration_Sub- Sub-Metro_Greater Accra	-Metros Administra	tion_Ablek	uma Central	
Location Code 0304300 Accra Metropolis - Accra				
	ation of emplo			16,600
		yees [OI	<u> </u>	10,000
				16,600
Program 930001 Management and Administration			, <u> </u>	
Sub-Program 9300011    SP1.1: General Administration	==			16,600
Operation 000000	0.0	0.0	0.0	16,600
Wages and Salaries				16,600
2111203 Car Maintenance Allowance				2,000
2111238 Overtime Allowance				2,000
2111242 Travel Allowance				4,000
2111248 Special Allowance/Honorarium				8,600
U	se of goods an	d servio	es	227,883
Objective 010202   2.2 Improve public expenditure management				227,883
Program 930001 Management and Administration			-	
	=			227,883
Sub-Program 9300011   SP1.1: General Administration			 	227,883
Operation 710101 Internal management of the organisation	1.0	1.0	1.0	43,950
Use of goods and services				43,950
2210104 Medical Supplies				3,000
2210201 Electricity charges 2210202 Water				12,000 3,600
2210203 Telecommunications				5,000 6,000
2210204 Postal Charges				100
2210706 Library & Subscription				6,000
2210805 Consultants Materials and Consumables				13,250
Operation 710102 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	120,933
Use of goods and services				120,933
2210502 Maintenance & Repairs - Official Vehicles				20,951
2210505 Running Cost - Official Vehicles				80,000
<ul><li>2210509 Other Travel &amp; Transportation</li><li>2210603 Repairs of Office Buildings</li></ul>				5,000
Operation         710103         Cleaning and General Services	1.0	1.0	1.0	14,982 <i>31,200</i>
			<u> </u>	
Use of goods and services				31,200
2210120 Purchase of Petty Tools/Implements				3,000
2210301 Cleaning Materials				500
2210302 Contract Cleaning Service Charges				25,200
2210701 Training Materials				1,000
2210711         Public Education & Sensitization           Operation         710104         Management and Monitoring Policies, Programmes and Projects	4.0	1.0	1.0	1,500
Operation  710104 Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	31,800
Use of goods and services				31,800
2210103 Refreshment Items				1,800
2210702 Visits, Conferences / Seminars (Local)				30,000

		Non Financial Assets	59,932
Objective 010202 2.2	Improve public expenditure management	;	59,932
Program 930001	nagement and Administration		59,932
Sub-Program 9300011	SP1.1: General Administration	=======   	59,932
Project 710105	cquisition of Immovable and Movable Assets	1.0 1.0 1.0	59,932
Fixed assets			59,932
3112208	Computers and Accessories		22,400
3112211	Office Equipment		5,132
3112212	Air Condition		15,000
3113108	Furniture and Fittings		17,400
		Total Cost Centre	304,415

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Sourc		IGF-Retained	$\_\_\_\_\_\_\_\_\T$	<u>'otal By F</u>	' <u>und Sou</u>	u <u>rce</u>	419,200
Function Code	70111	Exec. & leg. Organs (cs)					-,
Organisation	1010102006	Accra Metropolitan Assembly - Accra Metro_Greater Accra	_Administration_Sub-Metro	os Administra	ation_Okaik	oi North Sub-	
Location Code	0304300	Accra Metropolis - Accra			·		
			Compensation	n of emplo	oyees [GF	-s]	152,900
Objective 0000	00 Compensat	tion of Employees				 	152,900
Program 9300	01 Manageme	nt and Administration					152,900
Sub-Program 93	300011 <b>SP1</b> .						152,900
Operation 000	0000		<u></u>	0.0	0.0	0.0	152,900
Wages and	d Salaries						152,900
2	2111203 Car Ma	aintenance Allowance					500
2	2111214 Protoco	ol Commission					800
2	2111238 Overtin	ne Allowance					700
2	2111242 Travel	Allowance					1,500
2	2111248 Specia	al Allowance/Honorarium					149,400
			Use of	f goods an	nd servic	es	180,300
Objective 0102		e public expenditure management					180,300
Program 9300	01 Manageme	nt and Administration					180,300
Sub-Program 93	300011 <b>SP1</b> .	1: General Administration					180,300
Operation 710	0101 Internal m	nanagement of the organisation	<u> </u>	1.0	1.0	1.0	31,100
Use of goo	ds and services						31,100
2	210101 Printed	Material & Stationery					9,800
2	210104 Medica	al Supplies					300
2	2210111 Other (	Office Materials and Consumables					4,000
2	2210201 Electric	city charges					7,200
2	2210202 Water						3,600
2	2210203 Teleco	mmunications					6,000
2	2210204 Postal	Charges					200
Operation 710	0102 Maintenai	nce, Rehabilitation, Refurbishment and Upgrad	ling of existing Assets	1.0	1.0	1.0	92,000
Use of goo	ds and services						92,000
		nance & Repairs - Official Vehicles					15,000
		Lubricants - Official Vehicles					66,000
		Travel & Transportation					1,000
		s of Office Buildings					10,000
Operation 710	0103 Cleaning	and General Services		1.0	1.0	1.0	20,000
lise of goo	ds and services						20.000
-		ase of Petty Tools/Implements					20,000 2,000
		tion Charges					2,000 5,000
		ng Materials					1,000
		Ict Cleaning Service Charges					12,000
		nent and Monitoring Policies, Programmes and	Projects	1.0	1.0	1.0	37,200
	de and convioca						37 000
-	ds and services	n and Protective Clothing					37,200
2	2210112 Uniform	n and Protective Clothing ng Materials					37,200 1,000 5,600

2210711 Public Education & Sensitization	3,200
2211203 Emergency Works	2,000
Social benefits [GFS]	15,000
Objective 010202 2.2 Improve public expenditure management	
	15,000
Program 930001 Management and Administration	15,000
Sub-Program         9300011         Image: Second administration	
Operation 710101 Internal management of the organisation 1.0 1.0	1.0 <b>15,000</b>
	<u> </u>
Employer social benefits	15,000
2731102 Staff Welfare Expenses	15,000
Non Financial Assets	71,000
Objective 010202 2.2 Improve public expenditure management	
	71,000
Program 930001 Management and Administration	71,000
Sub-Program 9300011 SP1.1: General Administration	71,000
Project 710105 Acquisition of Immovable and Movable Assets 1.0 1.0	1.0 <b>71,000</b>
	<u> </u>
Fixed assets	71,000
3112101 Motor Vehicle	9,500
3112211 Office Equipment	42,000
3113108 Furniture and Fittings	19,500
Total Cost Centre	419,200

	Amount (	(GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source         12200         IGF-Retained	<u> </u>	525,700
Function Code         70111         Exec. & leg. Organs (cs)		
Organisation 1010102007 Accra Metropolitan Assembly - Accra_Adm Metro_Greater Accra	nistration_Sub-Metros Administration_Okaikoi South Sub-	
Location Code 0304300 Accra Metropolis - Accra		
	Compensation of employees [GFS]	13,000
Objective 000000 Compensation of Employees	;	13,000
Program 930001 Management and Administration		13,000
Sub-Program 9300011    SP1.1: General Administration	====='	13,000
Operation 000000	0.0 0.0 0.0	13,000
Wages and Salaries		13,000
2111203 Car Maintenance Allowance		1,600
2111238 Overtime Allowance		1,000
2111242 Travel Allowance		2,221
2111248 Special Allowance/Honorarium		8,179
	Use of goods and services	<u>453,500</u>
Objective 010202   2.2 Improve public expenditure management		453,500
Program 930001 Management and Administration		453,500
Sub-Program 9300011  SP1.1: General Administration		453,500
Operation 710101 Internal management of the organisation	1.0 1.0 1.0	217,200
Use of goods and services		217,200
2210101 Printed Material & Stationery		25,000
<b>2210102</b> Office Facilities, Supplies & Accessories		10,000
2210104 Medical Supplies		2,000
2210201 Electricity charges		2,000
2210202 Water		6,000
2210203 Telecommunications		165,600
2210204 Postal Charges 2210509 Other Travel & Transportation		1,000
221100 Bank Charges		5,000 600
Operation 710102 Maintenance, Rehabilitation, Refurbishment and Upgrading of	existing Assets 1.0 1.0 1.0	91,800
Use of goods and services		91,800
2210502 Maintenance & Repairs - Official Vehicles		30,000
2210503 Fuel & Lubricants - Official Vehicles		48,000
2210603 Repairs of Office Buildings		13,800
Operation 710103 Cleaning and General Services	1.0 1.0 1.0	50,800
Use of goods and services		50,800
2210120 Purchase of Petty Tools/Implements		4,000
2210301 Cleaning Materials		1,000
2210302 Contract Cleaning Service Charges		40,800
2210711 Public Education & Sensitization		5,000
Operation 710104 Management and Monitoring Policies, Programmes and Project	ts 1.0 1.0 1.0	93,700
Use of goods and services		93,700
2210103 Refreshment Items		28,700
2210701 Training Materials		15,000
		-,0

	Other expense	5,000
Objective 010202 Improve public expenditure management		5,000
Program 930001 Management and Administration	'!	
	/	5,000
Sub-Program 9300011 SP1.1: General Administration		5,000
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	5,000
Miscellaneous other expense		5,000
2821009 Donations		5,000
	Non Financial Assets	54,200
Objective 010202   2.2 Improve public expenditure management		54,200
Program 930001 Management and Administration	],	54,200
Sub-Program 930001       SP1.1: General Administration		54,200
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	54,200
Fixed assets		54,200
3112211 Office Equipment		30,700
3113108 Furniture and Fittings		23,500
	Total Cost Centre	525,700

					Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source		IGF-Retained	Total By F	' <u>und So</u> t	u <u>rce</u>	283,000
Function Code	70111	Exec. & leg. Organs (cs)				_
Organisation	1010102008	Accra Metropolitan Assembly - Accra_Administration	_Sub-Metros Administra	ation_Ayaw	aso Central	
Location Code	0304300	Accra Metropolis - Accra		·	]	
		Com	pensation of emplo	vees [G	FS1	11,000
Objective 00000	Compensati	on of Employees		.j[.	 	·
	_'	nt and Administration			· <u> </u>	11,000
Program 93000						9,400
Sub-Program 930	00011 SP1.1	: General Administration				9,400
Operation 0000	000		0.0	0.0	0.0	9,400
Wages and	Salaries					9,400
21	11203 Car Ma	intenance Allowance				2,000
21	11242 Travel A	Allowance				1,400
21	11248 Special	Allowance/Honorarium				6,000
Program 93000	2 Infrastructu	re Delivery and Management				
				·		1,600
Sub-Program 930	00021 <b>SP2.1</b>	: Public Works Service				1,600
Operation 0000	000		0.0	0.0	0.0	1,600
Wages and	Salaries					1,600
21	11238 Overtim	ne Allowance				1,600
			Use of goods ar	nd servi	ces	209,500
Objective 010202	2 <b>2.2 Improve</b>	public expenditure management			 	209,500
Program 93000	1 Managemen	nt and Administration				209,500
Sub-Program 930	00011 SP1.1		===	· · ·		209,500
Operation 710 <sup>4</sup>	101 Internal ma	anagement of the organisation		1.0	1.0	40,400
				1.0	1.0 	
Use of good	s and services					40,400
22	10101 Printed	Material & Stationery				10,800
22	10111 Other C	Office Materials and Consumables				9,600
22	10201 Electric	ity charges				4,800
22	10202 Water					3,000
22	10203 Telecor	nmunications				12,000
22	10204 Postal (	Charges				200
Operation 710	102 Maintenan	ce, Rehabilitation, Refurbishment and Upgrading of existing As	sets 1.0	1.0	1.0	72,500
Use of good	s and services					72,500
-		nance & Repairs - Official Vehicles				8,000
		Lubricants - Official Vehicles				60,000
		of Office Buildings				4,500
Operation 710		and General Services	1.0	1.0	1.0	14,100
11						<b>_</b>
-	s and services					14,100
		se of Petty Tools/Implements				4,800
		g Materials				1,800
		ct Cleaning Service Charges	4.0	4.0		7,500
Operation 710	104 wanageme	ent and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	82,500

Use of goods and services	82,5
2210509 Other Travel & Transportation	12,0
2210702 Visits, Conferences / Seminars (Local)	60,4
2210902 Official Celebrations	10,1
	Social benefits [GFS]
Objective 010202   2.2 Improve public expenditure management	5
Program 930001 Management and Administration	
Sub-Program 9300011  SP1.1: General Administration	
Operation 710101 Internal management of the organisation	1.0 1.0 1.0 <u>5</u>
Employer social hopefits	

Employer social benefits		500
2731103 Refund of Medical Expenses		500
	Non Financial Assets	62,000
Objective 010202   2.2 Improve public expenditure management		62,000
Program         930001         Management and Administration		62,000
Sub-Program 9300011  SP1.1: General Administration		62,000
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	62,000
Fixed assets		62,000
3112208 Computers and Accessories		25,300
3112211 Office Equipment		3,600
3112212 Air Condition		12,000
3113108 Furniture and Fittings		21,100
	Total Cost Centre	283,000

	Amount (Gl	H¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source     12200     IGF-Retained       Function Code     70111     Frac. & lag. Organs. (cs)	<u>Total By Fund Source</u> 275	5,000
Organisation 1010102009 Accra Metropolitan Assembly - Accra_Administra	tion_Sub-Metros Administration_Ayawaso East Sub-	
Location Code 0304300 Accra Metropolis - Accra		
	ompensation of employees [GFS] 25	5,474
Dbjective 000000 Compensation of Employees		5,474
Program 930001 Management and Administration		
Sub-Program 9300011 SP1.1: General Administration	====,	5,474 5,474
Operation 000000	0.0 0.0 0.0 25	5,474
Wages and Salaries	25	5,474
2111203 Car Maintenance Allowance		1,500
2111231 Commissions Meeting Allowances	1	1,800
2111233 Entertainment Allowance	3	3,000
2111238 Overtime Allowance		1,600
2111242 Travel Allowance		6,574
2111248 Special Allowance/Honorarium	11	1,000
	Use of goods and services159	9,526
Dbjective 010202 22 Improve public expenditure management	159	9,526
Program 930001 Management and Administration		9,526
Sub-Program 9300011    SP1.1: General Administration	====,	9,520 9,526
Operation 710101Internal management of the organisation	1.0 1.0 1.0 42	2,450
Use of goods and services	42	2,450
2210101 Printed Material & Stationery	9	9,200
2210104 Medical Supplies		2,500
2210111 Other Office Materials and Consumables	3	3,600
2210201 Electricity charges		8,000
2210202 Water		5,400
2210203 Telecommunications		3,600
2210204 Postal Charges		150
Operation 710102 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing	g Assets 1.0 1.0 1.0 79	9,000
Use of goods and services	79	9,000
2210502 Maintenance & Repairs - Official Vehicles		5,000
2210503 Fuel & Lubricants - Official Vehicles	i i i i i i i i i i i i i i i i i i i	8,000
2210509 Other Travel & Transportation		6,000
2210603 Repairs of Office Buildings		0,000
Operation 710103 Cleaning and General Services		3,100
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Use of goods and services	13	3,100
2210120 Purchase of Petty Tools/Implements		3,000
2210301 Cleaning Materials		500
2210302 Contract Cleaning Service Charges		9,600
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0 24	4,976
Use of goods and services	24	4,976
2210121 Clothing and Uniform		400
-	11	1,400
2210702 Visits, Conferences / Seminars (Local)		,

2211203 Emergency Works	1,056
Interest [GFS]	
Objective 010202 12.2 Improve public expenditure management	· <u> </u>
Program 930001 Management and Administration	3,000
Sub-Program 9300011 SP1.1: General Administration	3,000
Operation         710104         Management and Monitoring Policies, Programmes and Projects         1.0         1.0	1.0 <b>3,000</b>
To residents other than general government	3,000
2421101 Internal Statutory Payments - Interest	3,000
Social benefits [GFS]	25,000
Objective 010202    2.2 Improve public expenditure management	25,000
Program 930001   Management and Administration	23,000
	25,000
Sub-Program 9300011 SP1.1: General Administration	25,000
Operation         710101         Internal management of the organisation         1.0         1.0	1.0 25,000
Employer social benefits	25,000
2731102 Staff Welfare Expenses	25,000
Non Financial Assets	62,000
Objective 010202 12.2 Improve public expenditure management	62,000
Program 930001   Management and Administration	
	62,000
Sub-Program 9300011 SP1.1: General Administration	62,000
Project 710105 Acquisition of Immovable and Movable Assets 1.0 1.0	1.0 <b>62,000</b>
Fixed assets	62,000
3112211 Office Equipment	43,600
3113108 Furniture and Fittings	18,400
Total Cost Centre	275,000

					Amou	nt (GH¢)
Institution 01	_]	Government of Ghana Sector				
Fund Type/Source 122	00	IGF-Retained	Total By F	und Sou	rce	318,400
Function Code 701	11	Exec. & leg. Organs (cs)			— <u> </u>	
Organisation 101	0102010	Accra Metropolitan Assembly - Accra_Administration_Sub-M	letros Administrat	tion_Ayawa	iso West	
		Sub-Metro_Greater Accra				
Location Code 0304	4300	Accra Metropolis - Accra		·		
		Use	e of goods an	d servic	es []	221,400
$\mathbf{bjective}  \boxed{010202}$	2.2 Improve	public expenditure management				221,400
rogram 930001	Managemen	nt and Administration			— – ; :	221,400
Sub-Program 9300011	SP1.1		=		!=	221,400
	<u> </u>				L	
Operation 710101	Internal m	anagement of the organisation	1.0	1.0	1.0	62,300
Use of goods and	services					62,300
221010 <sup>-</sup>	1 Printed	Material & Stationery				7,200
2210102		Facilities, Supplies & Accessories				2,000
2210104	4 Medical	I Supplies				700
2210113	3 Feeding	g Cost				15,000
221020 <sup>-</sup>	I Electric	- ity charges				19,200
2210202						12,000
2210203	3 Telecor	nmunications				6,000
2210204	4 Postal (	Charges				200
peration 710102		ce, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	150,100
Use of goods and		ment home				150,100
2210103		nment Items				2,000
2210502		nance & Repairs - Official Vehicles				31,00
2210503		Lubricants - Official Vehicles				84,000
2210509		ravel & Transportation				3,000
2210603	-	s of Office Buildings				2,600
2210702	1	Conferences / Seminars (Local)				27,500
peration 710103	Cleaning a	and General Services	1.0	1.0	1.0	9,000
Use of goods and	services					9,000
2210120	D Purchas	se of Petty Tools/Implements				2,000
221030 <sup>-</sup>	1 Cleanin	ng Materials				500
2210302	2 Contrac	ct Cleaning Service Charges				6,500
			Non Finan	cial Asse	ets	97,000
bjective 010202	2.2 Improve	public expenditure management				97,000
rogram 930001	Managemen	nt and Administration			— — : — — - , — — -	
Sub-Program 9300011	SP1.1		=		<u>_</u>	97,000
roject 710105	Acquisitio	n of Immovable and Movable Assets	1.0	1.0	1.0	97,000
Fixed assets						97,000
311221	1 Office	Equipment				51,500
311221		ure and Fittings				45,500
		- -	<b>T</b> + 1 C			
			Total Co.	st Centro	e	318,400

					<u> </u>	ount (GH¢)
	01	Government of Ghana Sector				
	2200 0111			y <u>Fund Sou</u>	rce	466,724
		Exec. & leg. Organs (cs)	istration Sub-Metros Admini	istration Ashie	du Keteke	_
Organisation <sup>1</sup>	010102011	Sub-Metro_Greater Accra				
Location Code	304300	Accra Metropolis - Accra				
	Componenti	on of Employees	Compensation of em	ployees [GF	·s]	96,784
Objective 000000	.					96,784
Program 930001	Managemen	t and Administration			,	96,784
Sub-Program 93000	)11 SP1.1:		=====			======================================
			<u> </u>			
Operation 000000			0.0	0.0	0.0	96,784
Wages and Sal	lorico					00 704
21112		ntenance Allowance				96,784 1,800
21112						34,904
2111:		e Allowance				1,600
21112	248 Special	Allowance/Honorarium				58,480
			Use of goods	and servic	es	267,840
Objective 010202	2.2 Improve	public expenditure management			 	267,840
Program 930001	Managemen	t and Administration		<u> </u>	!	
						267,840
Sub-Program 93000	11   SP1.1:	General Administration			 	267,840
Operation 710101	Internal ma	nagement of the organisation	1.0	1.0	1.0	72,840
Use of goods a	nd services					72,840
2210 <sup>-</sup>		Material & Stationery				8,000
2210 <sup>-</sup>		acilities, Supplies & Accessories				20,000
2210		Supplies				3,000
2210		ty charges				30,000
2210						1,800
2210	203 Telecon	nmunications				9,840
2210	204 Postal C	Charges				200
Operation 710102	Maintenan	ce, Rehabilitation, Refurbishment and Upgrading of e	existing Assets 1.0	1.0	1.0	134,000
Use of goods a						134,000
2210		ance & Repairs - Official Vehicles				15,000
2210		ubricants - Official Vehicles				90,000
2210		ravel & Transportation				3,000
2210		of Office Buildings				20,000
2210		ance of General Equipment				4,000
2210 0	1	epairs of Schools/Colleges nd General Services	1.0	1.0	1.0	2,000
Operation 710103		in General Services	1.0	1.0	1.0	13,000
Use of goods a	nd services					13,000
2210	116 Chemic	als & Consumables				2,000
2210 <sup>-</sup>	117 Teachin	g & Learning Materials				4,000
2210 <sup>-</sup>	120 Purchas	e of Petty Tools/Implements				7,000
Operation 710104	Manageme	nt and Monitoring Policies, Programmes and Project	s 1.0	1.0	1.0	48,000
Use of goods a	nd sonvisoo					40.000
0se or goods a		ment Items				48,000
2210		conferences / Seminars (Local)				20,000
2210		ncy Works				20,000 8,000
2211	Linerge		Assembly - Accra		I	0,000

Accra Metropolitan Assembly - Accra MTEF Budget Document

	Other expense	48,000
Dejective 010202 12.2 Improve public expenditure management	l	
Program 930001   Management and Administration	- <b></b>	48,000
		48,000
Sub-Program 9300011 SP1.1: General Administration		48,000
Operation 710103 Cleaning and General Services	1.0 1.0 1.0	40,000
Miscellaneous other expense		40,000
2821017 Refuse Lifting Expenses		40,000
Operation         710104         Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	8,000
Miscellaneous other expense		8.000
2821009 Donations		8,00
	Non Financial Assets	54,10
bjective 010202   2.2 Improve public expenditure management		
rogram 930001 Management and Administration	- <b>—</b> — <b>—</b> — <b>—</b> — <b>—</b> — <sup>-</sup>  ! <u>—</u> –	
	i	54,10
Sub-Program 9300011 SP1.1: General Administration		54,100
roject 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	54,100
Fixed assets		54,100
3111204 Office Buildings		10,00
3112211 Office Equipment		23,40
3113108 Furniture and Fittings		20,70
	Total Cost Centre	466,724

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source       11001       Central GoG       Total By Fund Sou	<i>urce</i> 10,000
Function Code     70112     Financial & fiscal affairs (CS)	· — ]
Organisation	ra
Location Code 0304300 Accra Metropolis - Accra	
Use of goods and service	ces 10,000
Objective 010202 2.2 Improve public expenditure management	
Program 030006 Budget and Finance	
Program 930006 Budget and Finance	10,000
Sub-Program         9300061         SP6.1: Finance and Audit Operations	10,000
Operation         710104         Management and Monitoring Policies, Programmes and Projects         1.0         1.0	1.0 <b>10,000</b>
Use of goods and services	10,000
2210710 Staff Development	10,000

Function Code       70112       Financial & fiscal affairs (CS)         Organisation       1010200001       Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department_Greater Accra         Location Code       0304300       Accra Metropolis - Accra         Compensation of employees [GFS]	92,780 32,000 32,000 32,000 32,000 32,000 32,000 32,000 6,000 6,000 20,000
Function Code       [70112]       Financial & fiscal affairs (CS)         Organisation       1010200001       Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department_Greater Accra         Location Code       0304300       Accra Metropolis - Accra         Compensation of employees [GFS]	32,000 32,000 32,000 32,000 32,000 32,000 6,000 6,000
Organisation       1010200001       Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department_Greater Accra         Location Code       0304300       Accra Metropolis - Accra         Compensation of employees [GFS]	32,000 32,000 32,000 32,000 32,000 32,000 6,000
Organisation       [1010200001]         Location Code       [0304300]         Accra Metropolis - Accra         Compensation of employees [GFS]         Objective       [000000]         Program       [930001]         Management and Administration       []	32,000 32,000 32,000 32,000 32,000 32,000 6,000
Compensation of employees [GFS]         Objective       000000        Compensation of Employees         Program       930001       Management and Administration	32,000 32,000 32,000 32,000 32,000 32,000 6,000
Objective         000000         Compensation of Employees           Program         930001         Management and Administration	32,000 32,000 32,000 32,000 32,000 32,000 6,000
Objective         000000                    3           Program         930001           Management and Administration	32,000 32,000 32,000 32,000 6,000 6,000
Program         930001         Management and Administration	32,000 32,000 32,000 32,000 6,000 6,000
	32,000 32,000 32,000 6,000 6,000
	32,000 6,000 6,000
Operation         000000         0.0         0.0         0.0         3	32,000 6,000 6,000
	6,000 6,000
	6,000
2111238 Overtime Allowance 2111244 Out of Station Allowance	
	20.000
	57,104
Objective 010202 2.2 Improve public expenditure management	
Program 930006 Budget and Finance	57,104
	57,104 57,104
Operation       710101       Internal management of the organisation       1.0       1.0       1.0       1.0	83,055
Use of goods and services	83,055
2210102 Office Facilities, Supplies & Accessories	67,200
2210104 Medical Supplies	2,255
2210111 Other Office Materials and Consumables	9,600
2211101 Bank Charges	2,000
2211102     Bank Errors       Operation     710102     Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets     1.0     1.0     1.0	2,000
Operation       10102       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1.0       1.0	56,540
	56,540
	10,939
	25,601
	20,000 17,509
	317,509
	25,545 20,000
	76,261
·	96,752
	98,951
Other expense	8,576
Objective 010202   2.2 Improve public expenditure management	8,576
Program 930006   Budget and Finance	8,576
Sub-Program         9300061         Specific Finance and Audit Operations	8,576
Operation     710101     Internal management of the organisation     1.0     1.0     1.0	8,576

Miscellaneous other expense 2821009 Donations		8,576 8,576
	Non Financial Assets	2,095,100
Dbjective       010202       Improve public expenditure management		2,095,100
Program         930006         Budget and Finance	 !L	2,095,100
Sub-Program 9300061    SP6.1: Finance and Audit Operations		2,095,100
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	2,095,100
Fixed assets		2,095,100
3112101 Motor Vehicle		2,015,100
3112211 Office Equipment		59,000
3113108 Furniture and Fittings		21,000
	Total Cost Centre	2,602,780

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>	715,747
Function Code	70980	Education n.e.c		]
Organisation	1010302006	Accra Metropolitan Assembly - Acci Board_Greater Accra	a_Education, Youth and Sports_Education_Ghana Library	
Location Code	0304300	Accra Metropolis - Accra		]
			Compensation of employees [GFS]	715,747
Objective 000000		n of Employees		715,747
Program 930001	Management	and Administration		715,747
Sub-Program 930	0001 <u>1</u> SP1.1:	General Administration		715,747
Operation 0000	000		0.0 0.0 0	.0 <b>715,747</b>
Wages and S	Salaries			715,747
21	11001 Establish	ned Post		715,747

	<u>Am</u>	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source     12200     IGF-Retained       Function Code     70980     Fducation n e c	<u>Total By Fund Source</u>	154,000
Organisation 1010302006 Accra Metropolitan Assembly - Accra_Education, Youth and Board_Greater Accra		
Location Code 0304300 Accra Metropolis - Accra		
Us	se of goods and services	114,000
Objective 010202   2.2 Improve public expenditure management		114,000
Program 930001 Management and Administration		
		114,000
Sub-Program 9300011 SP1.1: General Administration		114,000
Operation 710101 Internal management of the organisation	1.0 1.0 1.0	49,350
Use of goods and services		49,350
2210101 Printed Material & Stationery		13,040
2210102 Office Facilities, Supplies & Accessories		6,910
2210114 Rations		29,400
Operation <u>710102</u> Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	19,800
Use of goods and services		19,800
2210503 Fuel & Lubricants - Official Vehicles		6,000
2210606 Maintenance of General Equipment		13,800
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	44,850
Use of goods and services		44,850
2210103 Refreshment Items		26,000
2210111 Other Office Materials and Consumables		10,850
2210409 Rental of Plant & Equipment		3,000
2210709 Allowances		5,000
	Non Financial Assets	40,000
Objective 010202 2.2 Improve public expenditure management		40,000
Program 930001 Management and Administration	'''!'!	
Sub-Program 9300011 SP1.1: General Administration	=	<u>40,000</u>
Sub-Program 9300011 SP1.1: General Administration		40,000
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	40,000
Fixed assets		40,000
3112105 Motor Bike, bicycles etc		10,000
3112211 Office Equipment		13,000
3113108 Furniture and Fittings		17,000
	Total Cost Centre	869,747

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>	463,936
Function Code	70980	Education n.e.c		
Organisation	1010302007	Accra Metropolitan Assembly - Accra_Edu Education_Greater Accra	ication, Youth and Sports_Education_Metro. Non-Fo	rmal
Location Code	0304300	Accra Metropolis - Accra		]
			Compensation of employees [GFS]	463,936
Objective 000000		n of Employees		463,936
Program 930003	3 Social Servic	es Delivery 		463,936
Sub-Program 930	00031 <b>SP3.1</b> :	Education, Youth and Sports Management		463,936
Operation 0000	000		0.0 0.0 0.	0 <b>463,936</b>
Wages and S	Salaries			463,936
21	11001 Establish	ned Post		463,936

			Amo	unt (GH¢)
Institution     01     Government of Ghana Sector       Fund Type/Source     12200     IGF-Retained       Function Code     70980     Education n.e.c	Total By Fi	und Sou	u <u>rce</u>	79,000
Organisation     1010302007     Accra Metropolitan Assembly - Accra_Education, Youth and Education_Greater Accra	Sports_Education	_Metro. No	on-Formal	]
Location Code 0304300 Accra Metropolis - Accra				
Compensa	ation of employ	yees [GF	<sup>-</sup> S]	1,000
Objective 000000 Compensation of Employees				1,000
Program 930003 Social Services Delivery			-	
Sub-Program 9300031 SP3.1: Education, Youth and Sports Management	=			<u>1,000</u> 1,000
Operation 000000	0.0	0.0	0.0	1,000
Wages and Salaries				1,000
2111226 Duty Allowance				1,000
Us	e of goods an	d servic	es	55,500
Objective 010202 2.2 Improve public expenditure management			 	55,500
Program 930003 Social Services Delivery			— ; <u> </u>	
Sub-Program         9300031         Spr3.1: Education, Youth and Sports Management	=			55,500 55,500
Operation 710101 Internal management of the organisation	1.0	1.0	1.0	13,500
Use of goods and services				13,500
2210101 Printed Material & Stationery				4,500
2210102 Office Facilities, Supplies & Accessories				2,400
2210202 Water 2210203 Telecommunications				2,400 3,200
2211101 Bank Charges				3,200 1,000
Operation 710102 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	22,000
Use of goods and services				22,000
2210505 Running Cost - Official Vehicles				12,000
2210603 Repairs of Office Buildings				3,000
2210604 Maintenance of Furniture & Fixtures				2,000
<ul><li>2210605 Maintenance of Machinery &amp; Plant</li><li>2210606 Maintenance of General Equipment</li></ul>				1,000 4,000
Operation         710103         Cleaning and General Services	1.0	1.0	1.0	2,000
Use of goods and services				2,000
2210301 Cleaning Materials				2,000
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	18,000
Use of goods and services				18,000
2210103 Refreshment Items				1,000
2210709 Allowances				8,000
2210710 Staff Development				9,000
	Non Finan	cial Asse	ets	22,500
Objective       010202       12.2 Improve public expenditure management         Program       930003       Services Delivery			!	22,500
				22,500
Sub-Program 9300031 SP3.1: Education, Youth and Sports Management	 			22,500

Project 710105	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	22,500
Fixed assets			22,500
311220	08 Computers and Accessories		2,500
31122 <sup>-</sup>	11 Office Equipment		15,000
311310	08 Furniture and Fittings		5,000
		Total Cost Centre	542,936

	Amou	ınt (GH¢)
Institution     01     Government of Ghana Sector       Fund Type/Source     12200     IGF-Retained       Function Code     70980     Education n.e.c       Organisation     1010302008     Accra Metropolitan Assembly - Accra_Education, Youth	and Sports_Education_Metro. Education	364,302
Location Code 0304300 Accra Metropolis - Accra		
	Use of goods and services	223,842
Objective 010202   2.2 Improve public expenditure management		223,842
Program 930003 Social Services Delivery		223,842
Sub-Program 9300031    SP3.1: Education, Youth and Sports Management		223,842
Operation 710101 Internal management of the organisation	1.0 1.0 1.0	25,000
Use of goods and services		25,000
2210102 Office Facilities, Supplies & Accessories		25,000
Operation 710102 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Asse	ts 1.0 1.0 1.0	24,798
Use of goods and services		24,798
2210503 Fuel & Lubricants - Official Vehicles		24,798
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	174,044
Use of goods and services		174,044
2210114 Rations		174,044
	Non Financial Assets	140,460
Objective 010202 Dependence Public expenditure management	li — —	
Program 930003 Social Services Delivery		
Sub-Program 9300031 SP3.1: Education, Youth and Sports Management		<u>140,460</u> 140,460
		140,400
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	140,460
Fixed assets		140,460
3112211 Office Equipment		25,500

3112211	Office Equipment
3113160	WIP Furniture and Fittings

114,960

				Amount (GH¢)
Institution 01	_] [	overnment of Ghana Sector		
Fund Type/Source 140	L	DF	<b>Total By Fund Source</b>	843,800
Function Code 709	80 E	ducation n.e.c		
Organisation 101		ccra Metropolitan Assembly - Accra_Educatio	on, Youth and Sports_Education_Metro. Educatio	on
Location Code 030	4300 A	ccra Metropolis - Accra		
			Non Financial Assets	843,800
Objective 010202	2.2 Improve pu	olic expenditure management		
	Social Services			843,800
Program 930003	Social Services	Denvery		843,800
Sub-Program 9300031	SP3.1: Ed	lucation, Youth and Sports Management		843,800
Project 710105	Acquisition of	Immovable and Movable Assets	1.0 1.0 1.0	843,800
Fixed assets				843,800
311120	5 School Bu	ildings		1,500
311125	6 WIP Scho	ol Buildings		10,000
311131	1 Drainage			44,750
311220	2 Agricultur	al Machinery		787,550
-			Total Cost Centre	1,208,102

	<u>Am</u>	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source     12200     IGF-Retained       Function Code     70810     Recreational and sport services (IS)	<u>Total By Fund Source</u>	210,000
Accra Metropolitan Assembly - Accra Education Youth	and Sports Sports Greater Accra	
Location Code 0304300 Accra Metropolis - Accra		
	Use of goods and services	75,000
Objective 010202 12.2 Improve public expenditure management		
		75,000
Program 930003 Social Services Delivery		75,000
Sub-Program 9300031   SP3.1: Education, Youth and Sports Management		75,000
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	75,000
Use of goods and services		75,000
2210114 Rations		35,000
2210118 Sports, Recreational & Cultural Materials		40,000
Objective 010000 2.2 Improve public expenditure management	Social benefits [GFS]	30,000
		30,000
Program 930003 Social Services Delivery	,	
Sub-Program 9300031   SP3.1: Education, Youth and Sports Management		30,000
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	30,000
Employer social benefits 2731102 Staff Welfare Expenses		30,000 30,000
	Other expense	5,000
Objective 010202 12.2 Improve public expenditure management		
	!	5,000
Program 930003 Social Services Delivery		5,000
Sub-Program 9300031 SP3.1: Education, Youth and Sports Management		5,000
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	5,000
		,,
Miscellaneous other expense		5,000
2821009 Donations		5,000
	Non Financial Assets	100,000
Objective 010202   2.2 Improve public expenditure management	 	100,000
Program 930003 Social Services Delivery		100,000
Sub-Program 9300031 SP3.1: Education, Youth and Sports Management	==	100,000
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000
Fixed assets		100,000
3111253 WIP Health Centres		100,000
	Total Cost Centre	210,000

					_Amount	t (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source		IGF-Retained	<b>Total By Fun</b>	nd Sourc	e	939,490
Function Code	70740	Public health services	<u> </u>			
Organisation	101040200	Accra Metropolitan Assembly - Accra_Health_Metro. Pu	blic Health Department_	Greater Ac	cra	
Organisation	101040200	-└─ <b>│</b>				
Location Code	0304300	Accra Metropolis - Accra				
						702.240
			Use of goods and	services	· 	793,240
bjective 01020	21 <b>2.2 Imp</b> i	rove public expenditure management				793,240
rogram 93000	2 Social S				<u> </u>	733,240
rogram 93000	5 0001010					793,240
Sub-Program 93	00033		==			793,240
					·	735,240
peration 710	101 Interna	al management of the organisation	1.0	1.0	1.0	519,060
			1.0	1.0		319,000
0	Is and servic					519,060
		ted Material & Stationery				51,48
		ce Facilities, Supplies & Accessories				24,60
22	210104 Med	dical Supplies				10,00
22	210111 Oth	er Office Materials and Consumables				10,00
22	210112 Unif	form and Protective Clothing				17,92
22	210116 Che	emicals & Consumables				260,00
22	210120 Pure	chase of Petty Tools/Implements				6,20
22	210201 Elec	ctricity charges				24,00
22	210202 Wat	ter				8,40
22	210203 Tele	ecommunications				19,00
22	210204 Pos	tal Charges				15
22	210301 Clea	aning Materials				34,01
22	210302 Con	tract Cleaning Service Charges				12,00
22	210503 Fue	I & Lubricants - Official Vehicles				20,60
22	210711 Pub	lic Education & Sensitization				15,00
22	210805 Con	sultants Materials and Consumables				4,50
22	211101 Ban	k Charges				1,20
peration 710	102 Mainte	enance, Rehabilitation, Refurbishment and Upgrading of existing Asse	ts 1.0	1.0	1.0	114,000
· · · · · · · · · · · · · · · · · · ·	<u> </u>					
	la and aanvia					444.00
0	Is and servic					114,00
		ning Cost - Official Vehicles				87,00
		bairs of Office Buildings				3,00
		ntenance of Furniture & Fixtures				1,00
		ntenance of Machinery & Plant				15,00
		ntenance of General Equipment				8,00
peration 710		ement and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	106,40
Use of good	s and servic	es				106,400
22	210103 Ref	reshment Items				14,40
22	210116 Che	emicals & Consumables				60,00
22	210504 Car	Rental/Leasing				7,00
22	210509 Oth	er Travel & Transportation				2,00
22	210702 Visi	ts, Conferences / Seminars (Local)				12,00
22	210708 Ref	reshments				7,00
22	210709 Allo	wances				4,00
peration 710	111 Manpo	ower Skills Development	1.0	1.0	1.0	53,78
•	<u> </u>		-		·	
	and and	05				F0
-	s and servic					53,78
		el Accommodation				2,00
		ff Development				37,000
22	210711 Pub	lic Education & Sensitization				14,780

Objective 010202   2.2 Improve public expenditure management	I 	
Program 930003 Social Services Delivery	i_	
Sub-Program 9300033   SP3.3: Health Services	===	<u>17,000</u>
Operation 710101 Internal management of the organisation	1.0 1.0 1.0	17,000
Miscellaneous other expense		17,000
2821001 Insurance and compensation		2,000
2821009 Donations		10,000
2821010 Contributions		5,000
	Non Financial Assets	129,250
Objective 010202   2.2 Improve public expenditure management	·	
Program 930003 Social Services Delivery		
Sub-Program 9300033   SP3.3: Health Services	===	<u>129,250</u>
Sub-Program <u>19300033</u>		129,250
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	129,250
Fixed assets		129,250
3112105 Motor Bike, bicycles etc		20,000
3112208 Computers and Accessories		15,000
3112211 Office Equipment		86,250
3112212 Air Condition		8,000
	Am	ount (GH¢)
Institution         01         Government of Ghana Sector           Fund Type/Source         14009         DDF	=	505,121
Function Code 70740 Public health services		505,121
Organisation 1010402001 Accra Metropolitan Assembly - Accra_Health_Metro	. Public Health Department_Greater Accra	<u> </u>
Location Code 0304300 Accra Metropolis - Accra		
		E05 404
01 22 Improve public expenditure management	Use of goods and services	505,121
		505,121
Program 930003 Social Services Delivery	,	505,121
Sub-Program 9300033 SP3.3: Health Services	===[	
		L
Operation 710101 Internal management of the organisation	1.0 1.0 1.0	505,121
Use of goods and services		505,121
2210112 Uniform and Protective Clothing		55,121
2210116 Chemicals & Consumables		405,000
2210120 Purchase of Petty Tools/Implements		45,000
	Total Cost Centre	1,444,611

Program         330003         Social Services Delivery         2,000           Sub-Program         3300033         SP3.3: Health Services         2,000           Qperation         000000         0.0         0.0         2,000           Wages and Salaries         2,000         2,000         2,000           Wages and Salaries         2,000         2,000         2,000           Wages and Salaries         2,000         2,000         2,000           2111226         Duty Allowance         2,000         2,000           Sub-Program         33001         Management and Administration         39,459           Objective         110202         122 Improve public expenditure management         1,000           Sub-Program         330001         Management and Administration         1,000           Sub-Program         330001         Management and Monitoring Policies, Programmes and Projects         1.0         1.0         1,000           Use of goods and services         1,000         1,000         1,000         38,459           Sub-Program         3300033         Social Services Delivery         38,459         38,459           Sub-Program         3300033         Social Services Delivery         38,459         38,459         38,459				Amount (GH¢)
Urganisation         TOTO403001         Accra Metropolian Assembly - Accra         Health Directorate         Greater Accra           Location Code         0354300         Accra Metropolia - Accra         Compensation of employees [GFS]         2,000           Objective         000000         Compensation of Employees         2,000           Sub-Program         650003         Social Services Delivery         2,000           Sub-Program         6500033         SP3.3: Health Services         2,000           Wages and Salaries         2,000         2,000           2111226         Duty Allowance         2,000           Wages and Salaries         2,000         2,000           2111226         Duty Allowance         2,000           Use of goods and services         39,459           Objective         [010202]         12.         Improve public expenditure management         39,459           Objective         [010202]         SP	Fund Type/Sou		Total By Fund Source	e 41,459
Compensation of employees [GFS]         2,000           Objective         [00000]         Compensation of Employees         2,000           Program         [930003]         Social Services Delivery         2,000           Sub-Program         [930003]         [SP3.3: Health Services         2,000           Operation         [000000]         0.0         0.0         0.0         2,000           Wages and Saliaries         2,000         2,000         2,000         2,000         2,000           Use of goods and services         2,000         2,000         2,000         2,000         2,000           Use of goods and services         2,000         2,000         2,000         2,000         2,000           Use of goods and services         2,000         2,000         2,000         2,000         2,000           Sub-Program         [930001]         Management and Administration         1,000 <td>Organisation</td> <td></td> <td>ectorate_Greater Accra</td> <td></td>	Organisation		ectorate_Greater Accra	
Objective         [000000]         Compensation of Employees         2,0001           Program         [930003]         Social Services Delivery         2,0001           Sub-Program         [930003]         []] EP3: Health Sorvices         2,0001           Operation         0000000         0.0         0.0         0.0         2,0001           Wages and Salaries         2,0001         2,0001         2,0001         2,0001         2,0001           Wages and Salaries         2,0001         2,0001         2,0001         2,0001         2,0001           Use of goods and services         2,0001         2,0001         2,0001         2,0001         2,0001           Sub-Program         [930001]         Management and Administration         1         39,459         1,00001         1,00001           Sub-Program         [930001]         Isenagement and Monitoring Policies, Programmes and Projects         1.0         1.0         1,00001           Use of goods and services         1,00001         1,00001         1,00001         1,00001         1,00001         1,00001         1,00001         1,00001         1,00001         1,00001         1,00001         1,00001         1,00001         1,00001         1,00001         1,00001         1,00001         1,0001	Location Code	0304300 Accra Metropolis - Accra		<u> </u>
Objective         2,000           Wages and Salaries         2,000           2111226         Duty Allowance         2,000           Use of goods and services         29,459           Objective         010202         12 2 Improve public expenditure management         1,000           Sub-Program         930001         Menagement and Administration         1,000           Sub-Program         930001         Iservices         1,000           Use of goods and services         1,000         1,000           220003         Iservices Delivery         38,459           Sub-Program         930003         Iservices Delivery         38,459           Sub-Program         930033         Iservices Delivery         38,459           Sub-Program         930033         Iservices Delivery         38		Compensatio	on of employees [GFS]	2,000
Sub-Program         \$300033         \$\$P3.3: Health Services         2,000           Operation         000000         0.0         0.0         2,000           Wages and Salaries         2,000         2,000           2111226         Duty Allowance         2,000           Use of goods and services         39,459           Objective         [10202]         12.2 Improve public expenditure management         1         39,459           Program         [300011]         \$\$P1.1: General Administration         1         1,000           Sub-Program         [300011]         \$\$P1.7: General Administration         1,000         1,000           Sub-Program         [300011]         \$\$P1.7: General Administration         1,000         1,000           Use of goods and services         1.0         1.0         1.0         1,000           Sub-Program         [30003]         \$\$Self-Sistervices Delivery'         38,459           Sub-Program         [30003]         \$\$Self-Sistervices         38,459           Operation         1.0         1.0         1.0         37,459           Use of goods and services         23,459         22,0101         1.0         38,459           Sub-Program         [30003]         \$	Objective 000	0000   Compensation of Employees		2,000
Sub-Program         9300033         \$P3.3: Health Services         2,000           Operation         000000         0.0         0.0         0.0         2,000           Wages and Salaries         2,000         2,000         2,000         2,000           2111226         Duty Allowance         2,000         2,000         2,000         2,000           Use of goods and services         39,459         2,000         2,000         2,000         2,000           Objective         010202         12.2         Improve public expenditure management         39,459         39,459           Program         930001         Management and Administration         1,000         1,000         1,000           Sub-Program         9300011         \$F7.5: General Administration         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         38,459         38,459         38,459         38,459         38,459         38,459         38,459         38,459         38,459         38,459         38,459         38,459         38,459         38,459         38,459         38,459<	Program 930	0003 Social Services Delivery		2,000
Wages and Salaries       2,000         211226       Duty Allowance       2,000         Use of goods and services       39,459         Objective       10202       122 improve public expenditure management       39,459         Program       930001       Management and Administration       1,000         Sub-Program       930001       ISP1.7: General Administration       1,000         Operation       710104       Management and Monitoring Policies, Programmes and Projects       1.0       1.0       1.0       1,000         Use of goods and services       1,000       1.0       1.0       1.0       1,000         Use of goods and services       1,000       1.0       1.0       1.0       1.000         Use of goods and services       1,000       38,459       38,459       38,459         Sub-Program       9300033       IFP3.3: Health Services       38,459       38,459         Operation       710101       Internal management of the organisation       1.0       1.0       1.0       37,459         Use of goods and services       37,459       26,359       2210102       Office Facilities, Supplies & Accessories       37,459       600       26,359       221014       Medical Supplies       9,300       26,359       <	Sub-Program	9300033   SP3.3: Health Services    == == == == == == == == == == == ==		
211226         Duty Allowance         2,000           Use of goods and services         39,459           Objective         010202         12.2         Improve public expenditure management         39,459           Program         930001         Management and Administration         1,000         1,000           Sub-Program         930001         ISP1.1: General Administration         1,000         1,000           Operation         710104         Management and Monitoring Policies, Programmes and Projects         1.0         1.0         1,000           Use of goods and services         1.0         1.0         1.0         1,000         1,000           Use of goods and services         1.0         1.0         1.0         1,000         1,000           Sub-Program         930003         Social Services Delivery         38,459         38,459           Sub-Program         930003         ISP3.3: Health Services         38,459         38,459           Sub-Program         930003         ISP3.3: Health Services         38,459         38,459           Use of goods and services         2210102         Office Facilities, Supplies & Accessories         600         2210102         210203         1.0         1.0         1.0         1.00         1.000 <td>Operation C</td> <td></td> <td>0.0 0.0</td> <td>0.0 <b>2,000</b></td>	Operation C		0.0 0.0	0.0 <b>2,000</b>
Use of goods and services       39,459         Objective       010202       2.2 Improve public expenditure management       39,459         Program       930001       Management and Administration       1,000         Sub-Program       930001       SP1.1: General Administration       1,000         Operation       710104       Management and Monitoring Policies, Programmes and Projects       1.0       1.0       1,000         Use of goods and services       1,000       1,000       1,000       1,000       1,000         Use of goods and services       1.0       1.0       1.0       1,000       1,000         Sub-Program       1930003       Social Services Belivery       38,459       38,459         Sub-Program       1930003       Secial Services       38,459       38,459         Operation       710101       Internal management of the organisation       1.0       1.0       37,459         Use of goods and services       37,459       220102       0flice Materials and Consumables       26,359       23,300       1,200         Use of goods and services       1,0000       1,000       1,000       1,000       1,000       1,000       1,000         Use of goods and services       1,0000       1,000       1,000	Wages a	nd Salaries		2,000
Objective       010202       12.2 Improve public expenditure management       39,459         Program       930001       Management and Administration       1,000         Sub-Program       930001       IsP1.1: General Administration       1,000         Operation       710104       Management and Monitoring Policies, Programmes and Projects       1.0       1.0       1.000         Use of goods and services       1,000       1,000       1,000       1,000       1,000         Program       930003       Sold Services Delivery       38,459       38,459         Sub-Program       930003       Services Delivery       38,459       38,459         Sub-Program       930003       Services       38,459       38,459         Operation       710101       Internal management of the organisation       1.0       1.0       37,459         Use of goods and services       37,459       26,359       26,359       26,359       300         2210102       Office Facilities, Supplies & Accessories       9,300       26,359       9,300       1,200       1,200       1,200       1,200       1,200       1,200       1,200       1,200       1,200       1,200       1,200       1,200       1,200       1,000       1,000       1,000		-		
Objective       01222       39,459         Program       930001       Management and Administration       1,000         Sub-Program       930001         SP1.1: General Administration       1,000         Operation       710104       Management and Monitoring Policies, Programmes and Projects       1.0       1.0       1,000         Use of goods and services       1,000       1.0       1.0       1,000       1,000         Use of goods and services       38,459       38,459       38,459         Sub-Program       930003        Social Services Delivery       38,459         Sub-Program       930003        Social Services       38,459         Operation       710101       Internal management of the organisation       1.0       1.0       37,459         Use of goods and services       37,459       2210102       Office Facilities, Supplies & Accessories       600         2210101       Use of goods and services       37,459       3,300       3,300         210102       Office Facilities, Supplies & Accessories       26,359       3,300         210023       Telecommunications       1,200       1.0       1.0       1.0       1,000         Use of goods and services       1,0000       1,000       1,000			of goods and services	39,459
Sub-Program       [SP1.1: General Administration       1,000         Sub-Program       [S00011]       [SP1.1: General Administration       1,000         Operation       [710104]       [Management and Monitoring Policies, Programmes and Projects       1.0       1.0       1.0       1,000         Use of goods and services       1.0       1.0       1.0       1.0       1,000         Use of goods and services       1,000       1.00       1.000       1.000         Sub-Program       [S30003]       [Social Services Delivery       38,459         Sub-Program       [S300033]       [SP3.3: Health Services       38,459         Operation       [710101]       Internal management of the organisation       1.0       1.0       37,459         Use of goods and services       37,459       210102       Office Facilities, Supplies & Accessories       36,359         210101       Other Office Materials and Consumables       26,359       26,359         210102       Office Materials and Consumables       1,200       1,200         Use of goods and services       1.0       1.0       1.0       1,000         Use of goods and services       1,000       1,000       1,000       1,000         Use of goods and services       1,000 <t< td=""><td>Objective 010</td><td></td><td></td><td>39,459</td></t<>	Objective 010			39,459
Sub-Program       9300011        SP1.1: General Administration       1,000         Operation       710104       Management and Monitoring Policies, Programmes and Projects       1.0       1.0       1.0       1,000         Use of goods and services       1.0       1.0       1.0       1.000       1.00       1,000         Program       930003        Social Services Delivery       38,459       38,459         Sub-Program       9300033        SP3.3: Health Services       38,459         Sub-Program       9300033        SP3.3: Health Services       38,459         Operation       710101       Internal management of the organisation       1.0       1.0       37,459         Use of goods and services       37,459       600       26,359       210102       Office Facilities, Supplies & Accessories       600       26,359       210111       Other Office Materials and Consumables       9,300       1,200       1,200       1,200       1,200       1,200       1,200       1,0	Program 930	001 Management and Administration		1,000
Use of goods and services       1,000         2210103       Refreshment Items       1,000         Program       9300033        SP3.3: Health Services       38,459         Sub-Program       9300033        SP3.3: Health Services       38,459         Operation       710101       Internal management of the organisation       1.0       1.0       1.0         Use of goods and services       37,459       2210102       Office Facilities, Supplies & Accessories       600         2210102       Office Facilities, Supplies & Accessories       9,300       26,359       26,359         2210102       Office Hacinalis and Consumables       9,300       1,200         Operation       710102       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1.0       1,000         Use of goods and services       1,000       1.0       1.0       1,000       1,000	Sub-Program	9300011    SP1.1: General Administration		-'
2210103       Refreshment Items       1,000         Program       [930003]       [Social Services Delivery       38,459         Sub-Program       [9300033]       [SP3.3: Health Services       38,459         Operation       [710101]       Internal management of the organisation       1.0       1.0       37,459         Use of goods and services       37,459       37,459         2210102       Office Facilities, Supplies & Accessories       600         2210104       Medical Supplies       26,359         2210103       Telecommunications       1,200         Operation       [710102]       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1.0       1,000         Use of goods and services       1,000       1.0       1.0       1.0       1.0       1.0       1.0       1.000	Operation 7	Management and Monitoring Policies, Programmes and Projects	1.0 1.0	1.0 <b>1,000</b>
Program       \$30003       Social Services Delivery       38,459         Sub-Program       \$9300033       \$	Use of go	bods and services		1,000
Sub-Program       9300033         SP3.3: Health Services       38,459         Operation       710101       Internal management of the organisation       1.0       1.0       1.0       37,459         Use of goods and services       37,459       37,459       600       26,359       2210102       Office Facilities, Supplies & Accessories       600       26,359       2210104       Medical Supplies       26,359       29,300       2120203       Telecommunications       1,200       1,200       1,200       1,200       1,000	<b>D</b>			1,000
Operation       710101       Internal management of the organisation       1.0       1.0       1.0       37,459         Use of goods and services       37,459         2210102       Office Facilities, Supplies & Accessories       600         2210104       Medical Supplies       26,359         2210111       Other Office Materials and Consumables       9,300         2210203       Telecommunications       1,200         Operation       710102       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1,000         Use of goods and services       1,000       1,000       1,000       1,000       1,000	Program <u>193(</u>			
Use of goods and services       37,459         2210102       Office Facilities, Supplies & Accessories       600         2210104       Medical Supplies       26,359         2210203       Telecommunications       9,300         2210203       Telecommunications       1,200         Operation       710102       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1,000         Use of goods and services       1,000       1,000       1,000       1,000       1,000	Sub-Program	9300033    \$ <b>P3.3: Health Services</b>		38,459
2210102       Office Facilities, Supplies & Accessories       600         2210104       Medical Supplies       26,359         2210111       Other Office Materials and Consumables       9,300         2210203       Telecommunications       1,200         Operation       710102       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1,000         Use of goods and services       1,000       1,000       1,000       1,000       1,000	Operation 7	Internal management of the organisation	1.0 1.0	1.0 <b>37,459</b>
2210104       Medical Supplies       26,359         2210111       Other Office Materials and Consumables       9,300         2210203       Telecommunications       1,200         Operation       710102       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1,000         Use of goods and services       1,000       1,000       1,000       1,000	Use of go	bods and services		37,459
2210111       Other Office Materials and Consumables       9,300         2210203       Telecommunications       1,200         Operation       710102       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1,000         Use of goods and services       1,000       1,000       1,000       1,000         2210603       Repairs of Office Buildings       1,000       1,000				
2210203         Telecommunications         1,200           Operation         710102         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets         1.0         1.0         1,000           Use of goods and services         1,000         1,000         1,000         1,000         1,000				
Operation       710102       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1.0       1,000         Use of goods and services       1,000       1,000       1,000       1,000         2210603       Repairs of Office Buildings       1,000       1,000				
2210603 Repairs of Office Buildings 1,000	Operation 7		1.0 1.0	
2210603 Repairs of Office Buildings 1,000	llos of m			
	Use of go			
			Total Cost Centre	

					Am	ount (GH¢)
Institution	01	Government of Ghana Sector			 	
Fund Type/Source		IGF-Retained	<u>Total By Fi</u>	<u>ınd Sou</u>	ı <u>rce</u>	5,224,460
Function Code	70510	Waste management				1
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_M Department_Greater Accra	letro Waste Manag	gement		
Location Code	0304300	Accra Metropolis - Accra				
		Compensa	tion of employ	/ees [GF	FS]	124,700
Objective 00000	0 Compensat	tion of Employees				124,700
Program 93000	5 Environme	ntal and Sanitation Management				124,700
Sub-Program 93	00052 <b>SP5</b> .		=			124,700
Operation 0000	000		0.0	0.0	0.0	124,700
					L	
Wages and	Salaries					124,700
		me Allowance				90,400
21	11247 Overtir	ne				34,300
			e of goods and	d servio	es	3,116,660
Objective 01020	<u></u>	e public expenditure management				3,116,660
Program 93000	5 Environme	ntal and Sanitation Management				3,116,660
Sub-Program 93	00052 <b>SP5</b> .	2: Environmental Protection and Waste Management	_			3,116,660
Operation 710	101 Internal n	nanagement of the organisation	1.0	1.0	1.0	838,660
Use of good	Is and services					838,660
		d Material & Stationery				50,500
		Facilities, Supplies & Accessories				10,560
22		city charges				48,000
	210202 Water					18,000
22	210203 Teleco	ommunications				20,400
22	210509 Other	Travel & Transportation				7,200
		, Driveways & Grounds				24,000
		I Celebrations				660,000
Operation 710		nce, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	
	102	····· · · · · · · · · · · · · · · · ·	1.0	1.0	1.0	2,214,000
Use of good	Is and services					2,214,000
22	210502 Mainte	nance & Repairs - Official Vehicles				600,000
22	210503 Fuel &	Lubricants - Official Vehicles				1,200,000
22	210509 Other	Travel & Transportation				360,000
22	210603 Repair	s of Office Buildings				6,000
22	210606 Mainte	enance of General Equipment				48,000
Operation 710	109 Personne	el and Staff Management	1.0	1.0	1.0	44,000
Use of good	Is and services					44,000
-		ng Materials				44,000
Operation 710	110 Media Re	lations	1.0	1.0	1.0	20,000
Use of good	Is and services					20,000
-		Education & Sensitization				20,000
			Social ben	efits [GI	FS]	12,000
Objective 01020	<u></u>	e public expenditure management				12,000
Program 93000	5 Environme	ntal and Sanitation Management			,	12,000

ub-Program 9300052 SP5.2: Environmental Protection and Waste Management		12,000
peration 710101 Internal management of the organisation	1.0 1.0 1.0	12,000
Employer social benefits		12,000
2731103 Refund of Medical Expenses		12,000
	Other expense	24,000
pjective 010202 / 2.2 Improve public expenditure management		24,000
ogram 930005 Environmental and Sanitation Management	, 	24,000
ub-Program 9300052 SP5.2: Environmental Protection and Waste Management		24,000
eration 710101 Internal management of the organisation		24,000
Miscellaneous other expense		24,000
2821009 Donations		24,000
	Non Financial Assets	1,947,100
jective 010202   2.2 Improve public expenditure management		1,947,100
gram 930005 Environmental and Sanitation Management	,   ال	1,947,100
b-Program 9300052   SP5.2: Environmental Protection and Waste Management		1,947,100
ject 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	1,947,100
Fixed assets		1,947,100
3112101 Motor Vehicle		1,878,000
3112208 Computers and Accessories		14,600
3112212 Air Condition		17,500
3113108 Furniture and Fittings		37,000
	Total Cost Centre	5,224,460

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	Total By Fur	<u>id Source</u>	317,000
Function Code	70510	Waste management			 
Organisation	1010501001	Accra Metropolitan Assembly - Accra_Waste Management Accra	_Metro Drain Maintena	ance Unit_Gr	eater
Location Code	0304300	Accra Metropolis - Accra			]
		U	se of goods and	services	103,000
Objective 010202	<u></u>	oublic expenditure management			103,000
Program 930001	Management	and Administration			103,000
Sub-Program 930	00011  SP1.1:		=		103,000
Operation 7101	01 Internal ma	nagement of the organisation	1.0	1.0 1	.0 24,700
Use of goods	s and services				24,700
22	10101 Printed M	Naterial & Stationery			6,500
22 <sup>-</sup>	10102 Office Fa	acilities, Supplies & Accessories			18,000
22	11101 Bank Ch	arges			200
Operation 7101	02 Maintenanc	e, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0 1	.0 54,300
Use of goods	s and services				54,300
22 <sup>-</sup>	10502 Maintena	ance & Repairs - Official Vehicles			17,500
22	3	Cost - Official Vehicles			36,800
Operation 7101	04 Managemen	nt and Monitoring Policies, Programmes and Projects	1.0	1.0 1	.0 24,000
Use of goods	s and services				24,000
22	10114 Rations				24,000
			Non Financia	al Assets	214,000
Objective 010202	2.2 Improve p	public expenditure management			214,000
Program 930001	1 Management	and Administration			214,000
• <u> </u>					214,000
Sub-Program 930	00011 <b>SP1.1</b> :	General Administration			214,000
Project 7101	05 Acquisition	of Immovable and Movable Assets	1.0	1.0 1	.0 <b>214,000</b>
Fixed assets					214,000
31 <sup>-</sup>	11311 Drainag	e			214,000
	<u> </u>		Total Cost	Centre	317,000

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source     12200     IGF-Retained	Total By Fund Source	340,800
Function Code     70510     Waste management		
Organisation	cra Metro. Sewage Unit_Greater	r Accra
Location Code     0304300     Accra Metropolis - Accra		]
Use	of goods and services	101,300
Objective 010202   2.2 Improve public expenditure management		101,300
Program 930001 Management and Administration		101,300
Sub-Program         9300011         Image: Second se		101,300
Operation 710102 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.	0 101,300
Use of goods and services		101,300
2210502 Maintenance & Repairs - Official Vehicles		32,800
2210606 Maintenance of General Equipment		68,500
	Non Financial Assets	239,500
Objective 010202   2.2 Improve public expenditure management		239,500
Program 930001 Management and Administration		
		239,500
Sub-Program 9300011   SP1.1: General Administration	-	239,500
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.	0 <b>239,500</b>
Fixed assets		239,500
3111303 Toilets		161,000
3113113 Sea Wall		78,500
	Total Cost Centre	340,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	Total By Fund Source	19,832
Function Code	70421	Agriculture cs	*	]
Organisation	1010600001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Dep	artment of Agriculture_Greater	Accra
Location Code	0304300	Accra Metropolis - Accra		]
		Use	of goods and services	19,832
Objective 010202	2.2 Improve p	ublic expenditure management		
	Economic De			19,832
Program 930004	Economic De	veropment		19,832
Sub-Program 9300	)043 <b>SP4.3</b> :4	Agricultural Development	-	19,832
Operation 71010	M Managemen	t and Monitoring Policies, Programmes and Projects	_  1.0 1.0 1	.0 19,832
	<u>,                                     </u>	·	1.0 1.0 1	.0
Use of goods	and services			19,832
2210	0104 Medical S	Supplies		1,620
2210	0701 Training	Materials		4,015
2210	0702 Visits, Co	onferences / Seminars (Local)		5,520
2210	0710 Staff Dev	elopment		8,677

	A	Amount (GH¢)
Institution 01 Government of Ghana Sector	 	
Fund Type/Source         12200         IGF-Retained	<u>Total By Fund Source</u>	557,793
Function Code     70421     Agriculture cs		
Organisation 1010600001 Accra Metropolitan Assembly - Accra_Agriculture_Metro. Dep	partment of AgricultureGreater Ac	ccra
		I
Location Code 0304300 Accra Metropolis - Accra		
	<u></u>	
	tion of employees [GFS]	357,101
Objective 000000 Compensation of Employees	. 	
Program 930004 Economic Development		
		357,101
Sub-Program 9300043 SP4.3:Agricultural Development	_	357,101
Operation 000000	0.0 0.0 0.0	357,101
		<i>_</i>
Wages and Salaries		357,101
2111001 Established Post		341,939
2111201 Motorbike Allowance		1,800
2111203 Car Maintenance Allowance		2,400
2111226 Duty Allowance		10,962
Use	of goods and services	163,792
Objective 010202 12.2 Improve public expenditure management	Ī	
		163,792
Program 930004 Economic Development		163,792
Sub-Program 9300043    SP4.3:Agricultural Development		163,792
Operation 710101 Internal management of the organisation	1.0 1.0 1.0	24 820
	1.0 1.0 1.0	34,830
Use of goods and services		24.020
2210101 Printed Material & Stationery		34,830
2210101 Printed Material & Stationery 2210102 Office Facilities, Supplies & Accessories		15,320
221002 Once Facilities, Supplies & Accessiones		1,310
2210201 Electrony charges		2,400
2210203 Petercommunications 2210204 Postal Charges		15,600
Operation         710102         Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	200
	1.0 1.0 1.0	55,402
Use of goods and services		55,402
2210502 Maintenance & Repairs - Official Vehicles 2210505 Running Cost - Official Vehicles		4,800
	10 10 10	50,602
Operation 710103 Cleaning and General Services	1.0 1.0 1.0	344
		1
Use of goods and services		344
2210301 Cleaning Materials		344
Operation  710104  Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	73,216
		,
Use of goods and services		73,216
2210103 Refreshment Items		21,000
2210701 Training Materials		196
2210702 Visits, Conferences / Seminars (Local)		52,020
	Non Financial Assets	36,900
Objective 010202 Dependence Public expenditure management		
		36,900
Program 930004 Economic Development	1	26 000
	11	
Sub-Program 9300043 SP4.3:Agricultural Development		<u>36,900</u> <u>36,900</u>

Project	710105 A	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	36,900
Fixe	d assets					36,900
	3112211	Office Equipment				27,900
	3113108	Furniture and Fittings				9,000
			Total C	ost Cent	re	577,625

	Amo	unt (GH¢)
Institution     01     Government of Ghana Sector       Fund Type/Source     11001     Central GoG       Function Code     70133     Overall planning & statistical services (CS       Organisation     1010702001     Accra Metropolitan Assembly - Accra_Ph	Total By Fund Source     Total By Fund Source     S)     ysical Planning_Town and Country Planning_Greater Accra	525,838
Location Code         0304300         Accra Metropolis         Accra		
	Compensation of employees [GFS]	431,592
Objective         Oomoon         Compensation of Employees           Program         930002         Infrastructure Delivery and Management		431,592
	/	431,592
Sub-Program 9300023 SP2.3: Physical and Spatial Planning Development		431,592
Operation 000000	0.0 0.0 0.0	431,592
Wages and Salaries		431,592
2111001 Established Post		379,072
2111226 Duty Allowance		52,520
	Use of goods and services	94,247
Objective 010202   2.2 Improve public expenditure management	! 	94,247
Program 930002 Infrastructure Delivery and Management	,	94,247
Sub-Program 9300023 SP2.3: Physical and Spatial Planning Development		94,247
Operation 710106 Planning and Policy Formulation	1.0 1.0 1.0	21,528
Use of goods and services		21,528
2210114 Rations		21,528
Operation 710107 Revenue Collection	1.0 1.0 1.0	72,719
Use of goods and services		72,719
2210114 Rations		72,719

				Amo	ount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Sourc		IGF-Retained	<u> </u>	<u>d Source</u>	6,243,073
Function Code	70133	Overall planning & statistical services (CS	S)	 	
Organisation	1010702001	Accra Metropolitan Assembly - Accra_Ph	vsical Planning_Town and Country Plan	ning_Greater Accra	1
					_1
Location Code	0304300	Accra Metropolis - Accra			
			Compensation of employe	es [GFS]	376,096
Objective 0000	00 Compensat	ion of Employees			376,096
Program 9300	02 Infrastructu	re Delivery and Management			
Sub-Program 93	300023 <b>SP2</b> .3	: Physical and Spatial Planning Development		·	376,096 376,096
Operation 000	0000		0.0	0.0 0.0	376,096
Wages and	d Salaries				376,096
2	111001 Establi	shed Post			150,646
2	111208 Funera	l Grants			36,000
2	111215 Rations	3			6,000
2	2111226 Duty A	lowance			92,550
2	111242 Travel	Allowance			10,100
2	111246 Foreigr	Service Allowance			80,800
			Use of goods and	services 🔤 🔤	5,057,342
Objective 0102	02 2.2 Improve	public expenditure management			5,057,342
Program 9300	02 Infrastructu	re Delivery and Management			5,057,342
Sub-Program 93	300023 <b>SP2</b> .	B: Physical and Spatial Planning Development	======	· =	5,057,342
Operation 710	0106 Planning	and Policy Formulation	1.0	1.0 1.0	
	<u>0 100  </u>		1.0		4,811,006
Use of goo	ds and services				4,811,006
2	210101 Printed	Material & Stationery			40,000
2	210114 Rations	5			2,954,099
2	210201 Electric	ity charges			96,048
2	210203 Teleco	mmunications			76,960
2	210502 Mainter	nance & Repairs - Official Vehicles			420,207
2	210503 Fuel &	Lubricants - Official Vehicles			511,995
2	210605 Mainter	nance of Machinery & Plant			56,496
2	210606 Mainter	nance of General Equipment			400,000
2	210710 Staff D	evelopment			200,000
2	211304 Insurar	ce-Official Vehicles			55,201
Operation 710	0107 Revenue	Collection	1.0	1.0 1.0	246,336
Use of goo	ds and services				246,336
2	210114 Rations	3			246,336
			Non Financia	al Assets	809,635
Objective 0102	02 2.2 Improve	public expenditure management			809,635
Program 9300	02 Infrastructu	re Delivery and Management		· '!	
Sub-Program 9			=====	·	809,635
Sub-Program 19.	<u>500025</u>	. I nysicai and opadai i lanning Development		 	809,635
Project 710	0105 Acquisitio	n of Immovable and Movable Assets	1.0	1.0 1.0	809,635
Fixed asse	ts				809,635
		Vehicle			400,000
3	112208 Comp	uters and Accessories			16,000

3112211	Office Equipment	12,020
3113108	Furniture and Fittings	39,330
3113211	Computer Software	342,285
	Total Cost Centre	6,768,911

					Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200 70540	IGF-Retained	Total By F	<u>und Sou</u>	u <u>rce</u>	463,159
Function Code		Protection of biodiversity and landscape	<u> </u>			
Organisation	1010703001	<sup>⊲</sup> Accra Metropolitan Assembly - Accra_Physical Planning_Pa -{ 	arks and Gardens_	_Greater A	Accra	
Location Code	0304300	Accra Metropolis - Accra				
		Compensa	ation of emplo	yees [Gl	FS]	241,719
Objective 00000	0 Compensatio	n of Employees	-			241,719
Program 93000	2 Infrastructure	Delivery and Management				
Sub-Program 93	00023 <b>SP2.3</b> :	=	=			<u>241,719</u> 241,719
Operation 000			0.0	0.0		
Operation 000			0.0	0.0	0.0	241,719
Wages and						241,719
	11001 Establish 11226 Duty Allo					240,719
	Duty And					1,000
			e of goods an	d servio	ces	151,520
Objective 01020	<u></u>	public expenditure management			!	151,520
Program 93000	2 Infrastructure	e Delivery and Management				151,520
Sub-Program 93	00023 <b>SP2.3</b> :	Physical and Spatial Planning Development				151,520
Operation 710	101 Internal ma	nagement of the organisation	1.0	1.0	1.0	12,660
Use of good	Is and services					12,660
		Material & Stationery				1,500
		acilities, Supplies & Accessories				10,500
Operation 710		munications e, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	660 49,980
-	Is and services					49,980
		ance & Repairs - Official Vehicles Cost - Official Vehicles				8,400 41,580
Operation 710		nt and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	9,600
					L	
-	ls and services 210509 Other Tr	avel & Transportation				9,600
Operation 710		of Immovable and Movable Assets	1.0	1.0	1.0	9,600 79,280
- F	<u> </u>					
Use of good	Is and services					79,280
22	210102 Office Fa	acilities, Supplies & Accessories				18,620
	-	Recreational & Cultural Materials				60,000
22	210203 Telecom	munications				660
			Non Finan	cial Ass	ets	69,920
Objective 01020	2 <b>2.2</b> Improve	public expenditure management			I 	69,920
Program 93000	2 Infrastructure	Delivery and Management			; 	69,920
Sub-Program 93	00023 <b>SP2.3</b> :	n na na na na na na na na na na na na na	=			69,920
Project 710	105 Acquisition	of Immovable and Movable Assets	1.0	1.0	1.0	69,920
Fixed assets	s					69,920
		quipment				69,920

Total Cost Centre 463, 159

	I	Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source     11001       Central GoG	Total By Fund Source	8,907
Function Code   71040   Family and children		
Organisation 1010802001 Accra Metropolitan Assembly - Accra_Social Welfare & Commu Welfare_Greater Accra	unity Development_Social	
Location Code 0304300 Accra Metropolis - Accra		
Use	of goods and services	8,907
Objective 010202   2.2 Improve public expenditure management	 	
Program 930003 Social Services Delivery	'	
Sub-Program 9300032 SP3.2: Social Welfare and Community Development		8,907
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	8,907
Use of goods and services		8,907
2210711 Public Education & Sensitization		8,907
	A	Amount (GH¢)
Institution 01 Government of Ghana Sector		()
Fund Type/Source    12200	Total By Fund Source	210,030
Function Code     71040     Family and children		
Organisation 1010802001 Accra Metropolitan Assembly - Accra_Social Welfare & Commu WelfareGreater Accra	unity Development_Social	
Location Code 0304300 Accra Metropolis - Accra		
Use	of goods and services	127,680
Objective 010202   2.2 Improve public expenditure management	. 	
Program         930003         Social Services Delivery		
		127,680
Sub-Program 9300032 Social Welfare and Community Development		127,680
Operation 710104 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	127,680
Use of goods and services		127,680
2210114 Rations		49,080
2210702 Visits, Conferences / Seminars (Local)		33,120
2210711 Public Education & Sensitization		45,480
	Non Financial Assets	82,350
Objective 010202 Dependence Public expenditure management		
Program 930003 Social Services Delivery		
		02,300
Sub Program 0300022 Special Welfare and Community Development		======
Sub-Program       9300032       Space       Space	/   	82,350
Sub-Program       9300032       SP3.2: Social Welfare and Community Development         Project       710105       Acquisition of Immovable and Movable Assets		82,350
	   1.0 1.0 1.0	82,350 82,350 82,350
Project 710105 Acquisition of Immovable and Movable Assets	   1.0 1.0 1.0 1.0	82,350
Project 710105 Acquisition of Immovable and Movable Assets Fixed assets	     1.0 1.0 1.0	82,350 82,350 82,350 82,350
Project 710105 Acquisition of Immovable and Movable Assets Fixed assets 3112211 Office Equipment	1.0 1.0 1.0	82,350 82,350 82,350 82,350 58,600

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12200 IGF-Retained Total By Fund Source	213,000
Function Code     70620     Community Development	
Organisation 1010803001 Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community	
Location Code 0304300 Accra Metropolis - Accra	
Use of goods and services	130,000
Objective 010202 2.2 Improve public expenditure management	
	130,000
Program 930003 Social Services Delivery	130,000
Sub-Program 9300032   SP3.2: Social Welfare and Community Development   SP3.2: Social Welfare an	130,000
	130,000
Operation         710104         Management and Monitoring Policies, Programmes and Projects         1.0 </td <td><b>130,000</b></td>	<b>130,000</b>
Use of goods and services	130,000
2210114 Rations	59,460
2210702 Visits, Conferences / Seminars (Local)	18,120
2210711 Public Education & Sensitization	52,420
Non Financial Assets	83,000
Objective 010202 2.2 Improve public expenditure management	
	83,000
Program 93003 Social Services Delivery	83,000
Sub-Program 9300032   SP3.2: Social Welfare and Community Development   Sub-Program 9300032   Sub-Program 94000000000000000000000000000000000000	83,000
Project 710105 Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	<b>83,000</b>
- Fixed assets	83,000
3111204 Office Buildings	59,100
3112211 Office Equipment	14,900
3113108 Furniture and Fittings	9,000
Total Cost Centre	213,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source		Central GoG       Total By Fund Source	2,084,054
Function Code	70610	Housing development	]
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra	]
		Compensation of employees [GFS]	2,084,054
Objective 000000		n of Employees 	2,084,054
Program 930002	2 Infrastructure	9 Delivery and Management	2,084,054
Sub-Program 930	00021 <b>SP2.1</b> :	Public Works Service	2,084,054
Operation 0000	000	0.0 0.0 0	.0 <b>2,084,054</b>
Wages and S	Salaries		2,084,054
21	11001 Establish	ned Post	2,084,054

				А	mount (GH¢)
Institution	01	Government of Ghana Sector			
••	12200	IGF-Retained	<u>Total By Fu</u>	<u>ind Source</u>	10,512,148
Function Code	70610	Housing development		 	— — I
Organisation	1011002001	<sup>⊣</sup> Accra Metropolitan Assembly - Accra_Works_Public Wo _	orks_Greater Accra		
Location Code	0304300	Accra Metropolis - Accra			
					COE 404
		on of Employees	nsation of employ		695,181
Objective 000000				=	695,181
Program 930002	Infrastructur	e Delivery and Management			
			==		<u>695,181</u>
Sub-Program 9300	0021 [SP2.1:	Public Works Service		 L	695,181
Operation 00000	00		0.0	0.0 0.0	695,181
			0.0	0.01	
Wages and S	alaries				695,181
-		paid & casual labour			500,681
	1226 Duty Alle	-			179,500
211	-	Allowance/Honorarium			15,000
			Use of goods and	d services	2,483,750
Objective 010202	2.2 Improve	public expenditure management	-	 	
	_!				2,483,750
Program 930002	Infrastructur	e Delivery and Management		,-	2,483,750
Sub-Program 9300	0021 SP2 1		==	 1	
Sub-Flogrann 1950				l L	2,483,750
Operation 71010	)1 Internal ma	nagement of the organisation	1.0	1.0 1.0	739,500
				L	
Use of goods	and services				739,500
221	0101 Printed I	Material & Stationery			108,000
221	0102 Office Fa	acilities, Supplies & Accessories			350,000
221	0201 Electricit	ty charges			20,000
	0202 Water				20,000
					100,000
	0204 Postal C 0403 Rental o	f Office Equipment			1,500
		Materials			100,000 20,000
	-	ducation & Sensitization			20,000
Operation 71010		ce, Rehabilitation, Refurbishment and Upgrading of existing Asset	ts 1.0	1.0 1.0	1,269,250
				Ľ	
Use of goods	and services				1,269,250
221	0111 Other O	ffice Materials and Consumables			4,250
221	0502 Mainten	ance & Repairs - Official Vehicles			100,000
221	0504 Car Ren	ital/Leasing			60,000
	-	Cost - Official Vehicles			400,000
		ravel & Transportation			30,000
		Driveways & Grounds of Office Buildings			100,000
		ance of Furniture & Fixtures			450,000 60,000
		ance of General Equipment			50,000
	0709 Allowand				15,000
Operation 71010	)4 <i>Manageme</i>	nt and Monitoring Policies, Programmes and Projects	1.0	1.0 1.0	475,000
				L	
Use of goods	and services				475,000
221	0120 Purchas	e of Petty Tools/Implements			100,000
		onferences / Seminars (Local)			25,000
					100,000
221	1203 Emerger	ncy Works			250,000

	Consu	mption of fixed ca	apital [G	FS]	150,000
Objective	010202   2.2 Improve public expenditure management			 	150,000
Program	930002   Infrastructure Delivery and Management		·		150,000
Sub-Prog	am 9300021		·	· /	150,000
Operation	710104 Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	150,000
Con	sumption of fixed capital				450.000
Con	2311104 Depreciation - Plant and Equipment				150,000 150,000
		Social ber	nefits [G	FS]	15,000
Objective	010202   2.2 Improve public expenditure management				15,000
Program	930002 Infrastructure Delivery and Management		· <u> </u>		15,000
Sub-Prog	am 9300021 SP2.1: Public Works Service	==	·		===== <u>15,000</u> 15,000
		İ			
Operation	710104 Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	15,000
Emp	loyer social benefits				15,000
	2731102 Staff Welfare Expenses				15,000
		Non Finar	icial Ass	ets	7,168,217
Objective	010202   2.2 Improve public expenditure management			 	7,168,217
Program	930002 Infrastructure Delivery and Management			,	7,168,217
Sub-Prog	am  9300021    SP2.1: Public Works Service ====================================	==			7,168,217
			1.0		
Project	710105 Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,958,800
Fixe	d assets				1,958,800
	3111256 WIP School Buildings			İ	25,000
	3111305 Car/Lorry Park				25,000
	3112101 Motor Vehicle				500,000
	3112105 Motor Bike, bicycles etc				100,000
	3112202 Agricultural Machinery				301,700
	3112208 Computers and Accessories				115,700
	3112211 Office Equipment				531,400
	3112212 Air Condition				45,000
	3113108 Furniture and Fittings				240,000
	3113211 Computer Software				75,000
Project	710124 Construct 1 No. 3 level 18-unit Classroom Block with office, store and teach common room(Block A &B) at Kotobabi Cluster of School IGF	ers 1.0	1.0	1.0	746,418
Fixe	d assets				746,418
	3111256 WIP School Buildings				746,418
Project	710170 Reconstruct Mamprobi Sempe cluster of schools Fence wall IGF	1.0	1.0	1.0	20,000
The-	d assets				00.000
FIXE	3111256 WIP School Buildings				20,000 20,000
Project	710171 Construct Library at Anorhuma Electoral area IGF	1.0	1.0	1.0	40,000
Fire	d accests				40.000
FIXE	d assets 3111205 School Buildings				40,000 40,000
Project	710172 Rehabilitate schools buildings in various communities. IGF	1.0	1.0	1.0	240,000
Fixe	d assets 3111256 WIP School Buildings				240,000
	3111256 WIP School Buildings				240,000

Project 7101	73 Rehabilitate of 3-storey 18-unit classroom block at Mamprobi 1/Socco Cluster of School IGF	1.0	1.0	1.0	20,000
Fixed assets					20,000
31	11256 WIP School Buildings				20,000
Project 7101	75 Supply of classroom furniture to replace broken furniture IGF	1.0	1.0	1.0	20,000
Fixed assets					20,000
31	13108 Furniture and Fittings				20,000
roject <u>7101</u>	77Renovate Traditional Authority houses in the Metropolis IGF	1.0	1.0	1.0	61,000
Fixed assets					61,000
31	11105 Palace				61,000
Project 7101	78 Construct CHIP Compound at Christian Village IGF	1.0	1.0	1.0	330,000
Fixed assets					330,000
31	I1253 WIP Health Centres				330,000
Project 7101	82 EDUCATION FUND	1.0	1.0	1.0	464,000
Fixed assets					464,000
31	I1361 WIP Urban Roads				464,000
Project 7101	83 Construction of concrate floor bed at forcourt of OSU Alata Chief Palace Accra	1.0	1.0	1.0	60,201
Fixed assets					60,201
31	I1157 WIP Palace				60,201
Project 7101	85 Construction Community Centre at Obeweku	1.0	1.0	1.0	2,477,798
Fixed assets					2,477,798
31	I1204 Office Buildings				2,477,798
roject 7101	86 Construction Osu Community Library	1.0	1.0	1.0	600,000
Fixed assets					600,000
31	I1255 WIP Office Buildings				600,000
Project 7101	87 SUPPLY OF STUDENTS MATTERSS, MICRO PILLOWS AS WELL AS METAL BUNK BED FOR ACHIMTA SENIOR HIGH SCHOOL GIRLS	1.0	1.0	1.0	130,000
Fixed assets					130,000
31	I1256 WIP School Buildings				130,000

					Am	ount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Sourc			<u>Total By F</u>	<u>und Sou</u>	ı <u>rc</u> e	13,922,643
Function Code	70610	Housing development			 	
Organisation	1011002001	<sup>⊓</sup> Accra Metropolitan Assembly - Accra_Works_Public Works_ ⊣	_Greater Accra			
						'
Location Code	0304300	Accra Metropolis - Accra				
			Non Finan	cial Ass	ets	13,922,643
Objective 0102	2.2 Improve	public expenditure management				
Objective 0102				<u> </u>	!!	13,922,643
Program 9300	)2 Infrastructure	e Delivery and Management				13,922,643
Sub-Program 9	sooo21 <b>SP2.1</b> :		=			
Sub-Hogrann 15					 	13,922,643
Project 71	105 Acquisition	of Immovable and Movable Assets	1.0	1.0	1.0	124,448
					L	
Fixed asse	S					124,448
3	111205 School I	Buildings				124,448
Project 71		P-storey 6-Unit Classroom Block at Chorkor Presby Primary (Phase 1 – pom block) GETFUND	<b>3-</b> 1.0	1.0	1.0	124,448
		· · · · · · · · · · · · · · · · · · ·				
Fixed asse						124,448
	-	hool Buildings				124,448
Project 71		-unit classroom with Ancillary facilities at Kitson Mills Basic School in Ietropolitan Assembly GETFUND	1.0	1.0	1.0	300,000
Fixed asse		hool Buildings				300,000
		P-Storey 12-Unit classroom block (phase 1: 6-unit classroom) with	1.0	1.0	1.0	300,000 750,000
		cilities for Mamprobi Sempe Primary at Mamprobi, Accra GETFUND	1.0	1.0		
Fixed asse	·e					750 000
		hool Buildings				750,000 750,000
		-storey 9-unit classroom block at Akweibu basic school GETFUND	1.0	1.0	1.0	410,491
					L	
Fixed asse	S					410,491
3	111256 WIP Sci	hool Buildings				410,491
Project 71	118 Construct : block) GET	3-storey 18-unit classroom block at JT Cluster (phase 1-6-unit classroo FUND	<i>m</i> 1.0	1.0	1.0	318,930
	,					
Fixed asse						318,930
		hool Buildings				318,930
Project 71		Storey 18-unit classroom block with ancillary facilities (phase 1-6-unit block) at AME Zion Primary/Riyadh Islamic School GETFUND	1.0	1.0	1.0	315,968
Fixed asse		hool Buildings				315,968
		S-unit classroom block with ancillary facilities at Abosey Okai 1 & 2	1.0	1.0	1.0	315,968 251,941
	Primary Sci	hool in the Accra Metropolitan Assembly GETFUND	1.0	1.0	1.0	
Fixed asse	S					251,941
		hool Buildings				251,941
Project 71		B-storey 18-unit classroom block with ancillary facilities for Kwashiema	n 1.0	1.0	1.0	876,577
	Basic Scho	ol at Kwashieman, Accra GETFUND			L	
Fixed asse	S					876,577
3		hool Buildings				876,577
Project 71		A-storey 18-unit classroom block with ancillary facilities at ANT al Compound GETFUND	1.0	1.0	1.0	614,550
		-				
Fixed asse						614,550
		hool Buildings				614,550
Project 71		Setorey 18-unit classroom block with ancillary facilities relocated at (phase 1- 6-unit classroom block) GETFUND	1.0	1.0	1.0	318,200

roject	3111256         WIP School Buildings           710125         Construct 3-storey 12-unit classroom block for Nima 1 Cluster of Schools. GETFUND	1.0	1.0	1.0	318,2
oject		1.0	1.0	1.0	549,44
Fixe	d assets				549,44
	3111256 WIP School Buildings				549,44
oject	710126 Construct 3-storey 18-uint Classroom Block for Kanda Community School (Phase 1- 6-unit classroom block) GETFUND/SUTEmIP	1.0	1.0	1.0	318,39
Fixe	d assets				318,39
	3111256 WIP School Buildings				318,3
oject	710128 Construct 3-Storey 9-unit classroom block with Ancillary facilities at Fadama Cluster of Schools (Phase I - 2-Storey 6-unit classroom block) GETFUND	1.0	1.0	1.0	227,79
Fixe	d assets				227,79
	3111256 WIP School Buildings				227,7
oject	710129 Construct 2-Storey 6-unit classroom block with Ancillary facilities at Achimota Anglican School GETFUND	1.0	1.0	1.0	191,9
Fixe	d assets				191,9
	3111256 WIP School Buildings				191,9
ject	710130 Construct 3-Storey 12-unit classroom block with Ancillary facilities at Anumle Basic Schools (Ground floor of 4-unit classroom) GETFUND	1.0	1.0	1.0	187,3
Fixe	d assets				187,3
	3111256 WIP School Buildings				187,3
oject	710131 Construct 3-storey 18-unit classroom block with ancillary facilities for Achimota Primary School at Achimota, Accra MOE /GETFUND	1.0	1.0	1.0	832,9
Fixe	d assets				832,9
	3111256 WIP School Buildings				832,9
ject	710132 Construct 2-Storey 12-unit classroom block with ancillary facilities relocated at Kaneshie North Cluster of Schools in the Accra Metropolitan Assembly MOE	1.0	1.0	1.0	503,8
Fixe	/GETFUND d assets				503,8
	3111256 WIP School Buildings				503,8
ject	710133 Construct 3-storey 18-unit classroom block with ancillary facilities for Avenor Basic School at Avenor, Accra MOE /GETFUND	1.0	1.0	1.0	903,7
Fixe	d assets				903,7
	3111256 WIP School Buildings				903,7
ject	710134 Complete Basic School and Kindergarten classroom block at Avenor Primary School MOE/GETFUND	1.0	1.0	1.0	258,0
Fixe	d assets				258,0
	3111256 WIP School Buildings				258,0
ject	710136 Construct 3-Storey 18-unit classroom block for Independence Avenue Basic (Phase	1.0	1.0	1.0	316,8
Fixe	d assets				316,8
	3111256 WIP School Buildings				316,8
ject	710137 Construct 3-Storey 12-unit classroom block with Ancillary facilities at Private Odartey Lamptey GETFUND	1.0	1.0	1.0	470,2
Fixe	d assets				470,2
	3111256 WIP School Buildings				470,2
ject	710160 Construct 3-Storey 18-unit classroom block with ancillary facilities (Phase I - 6-unit Classroom block) at Ayalolo Cluster of Schools GETFUND	1.0	1.0	1.0	350,0
Fixe	d assets				350,0
	3111256 WIP School Buildings				350,0
ject	710161 Construct 3-Storey 18-unit classroom block for King Tackie Cluster (Phase I - 2- Storey 6-unit Classroom block) GETFUND	1.0	1.0	1.0	277,8
Fixe	d assets				277,8
	3111256 WIP School Buildings				277,8
oject	710162 Construct 6-unit classroom with ancillary facilities (Phase 1: 3-unit classroom block) at St. Barnabas Anglican Primary School, Osu. GETFUND	1.0	1.0	1.0	198,52
Fixe	d assets				198,5
	3111256 WIP School Buildings				198

				L	
oject	3111205     School Buildings       710176     Implement 2017 Electoral Area Project DACF	1.0	1.0	1.0	300,00 1,140,00
Fixed	assets				300,00
Juli		1.0	1.0	1.01	
oject	710105 Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	
ub-Progra	m [9300021    <b>SP2.1: Public Works Service</b> ====================================				2,580,00
ogram	930002   Infrastructure Delivery and Management	·		;	2,580,00
bjective	010202   2.2 Improve public expenditure management			    	2,580,00
		Non Finan	cial Ass	ets	2,580,00
ocation Co	de 0304300 Accra Metropolis - Accra	·			
Organisatio					
unction C	Accra Metropolitan Assembly - Accra Works Public Work	s Greater Accra			
und Type/		<u>Total By F</u>	<u>und Sou</u>	u <u>rc</u> e	2,580,00
stitution	01 Government of Ghana Sector	·			
				Amo	ount (GH¢
	3111205 School Buildings				1,164,46
Fixed	assets				1,164,46
oject	710174 Construct 3-storey 18-unit Classroom Block with Ancillary Facilities and KG Blo Odonkor Maclean Cluster of Schools GETFUND	ck at 1.0	1.0	1.0	1,164,46
I INCL	3111205 School Buildings				1,164,46
Fiver	assets				1,164,46
oject	710169 GETFUND	1.0	1.0	1.0	1,164,46
LIX60	assets 3111256 WIP School Buildings				318,39 318,39
Five	· · · · · · · · · · · · · · · · · · ·				
oject	710168     Construct 3-Storey 18 Unit classroom block for Independence Avenue Basic, (Pl ————————————————————————————————————	hase 1.0	1.0	1.0	318,39
Fixed	assets 3111256 WIP School Buildings				465,01 465,01
- <b>3</b>	— — 1&2 primary school (Phase I-6 Classroom Block) GETFUND	-	-		
oject	3111256         WIP School Buildings           710167         Construct 3-Storey 9-Unit Classroom block with ancillary facilities at Kokomlem.	le 1.0	1.0	1.0	406,37 465,01
Fixed	assets				406,37
oject	ancillary facilities for Osu Salem No.1 Primary at Osu, Accra GETFUND	1.0	1.0	1.0	406,37
	3111256         WIP School Buildings           710164         Construct 2-storey 12-unit classroom block (Phase 1: 6-unit classroom) with	1.0	1.0	1.0	411,35
	assets				411,35

				Amount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 [13402 [70610 [1011002001]	Government of Ghana Sector         Pooled         Housing development         Accra Metropolitan Assembly - Accra_Work	Total By Fund Source         rks_Public Works_Greater Accra	3,000,821,552
Location Code	0304300	Accra Metropolis - Accra		
			Non Financial Assets	3,000,821,552
Objective 010202	2 <b>2.2 Improve</b>	e public expenditure management		3,000,821,552
Program 930002	2 Infrastructu	re Delivery and Management		3,000,821,552
Sub-Program 930	00021 SP2		======	3,000,821,552
Sub-Hogrann 1990				3,000,821,552
Project 7101	165 <b>ALL PPP</b>	PROJECTS	1.0 1.0	1.0 <b>1,413,722,551</b>
Fixed assets	3			1,413,722,551
31	11204 Office	Buildings		20,000,000
31	11304 Marke	'S		1,393,722,551
Project 7101	179 <b>DONOR P</b>	ROJECTS	1.0 1.0	1.0 <b>1,587,099,001</b>
Fixed assets	6			1,587,099,001
31	11204 Office	Buildings		20,000,000
31	11304 Marke	s		1,567,099,001
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	13836 70610		Total By Fund Source	98,743
runction Code		Housing development Accra Metropolitan Assembly - Accra_Wor	rke Public Works Groater Acera	<u> </u>
Organisation	1011002001			
Location Code	0304300	Accra Metropolis - Accra		
			Non Financial Assets	98,743
Objective 010202	2   <b>2.2 Improve</b>	public expenditure management		98,743
Program 930002	2 Infrastructu	re Delivery and Management		7,
Sub-Program 930	00021 <b>SP2</b> .		======	
			İ	98,743
Project 7101		6-unit Classroom block relocated to University Sta gon Rotary Club)	ff Village Basic School, 1.0 1.0	1.0 <b>98,743</b>
Fixed assets	3			98,743
31	11256 WIP S	chool Buildings		98,743

					Am	ount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By F	und Sou	ırce	1,620,468
Function Code	70610	Housing development				
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works	Greater Accra			
Location Code	0304300	Accra Metropolis - Accra				
			Non Finan	icial Ass	ets	1,620,468
Objective 010202	2.2 Improve	e public expenditure management				
		re Delivery and Management			· <u> </u>	1,620,468
Program 930002		ne Denvery and management				1,620,468
Sub-Program 930	10021 <b>SP2</b> .1		=			1,620,468
Project 7101		3-storey 18-unit classroom block with ancillary facilities for Cable and Basic School at Bubuashie, Accra IGF / DDF.	1.0	1.0	1.0	1,164,468
Fixed assets						1,164,468
31 <sup>.</sup>	11256 WIP S	chool Buildings				1,164,468
Project 7101	76 Implemen	t 2017 Electoral Area Project DACF	1.0	1.0	1.0	228,000
Fixed assets						228,000
31 <sup>,</sup>	11361 WIP U	Irban Roads				228,000
Project 7101	81 Summary	of Commitments(DDF)	1.0	1.0	1.0	228,000
Fixed assets						228,000
		Irban Roads				228,000

					Am	ount (GH¢)
Institution		Government of Ghana Sector				07 000 004
Fund Type/Source Function Code	70610	/	<u>Total By F</u>	<u>und Sou</u>	u <u>rce</u>	27,936,964
runction Code		Housing development				<u> </u>
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works	_Greater Accra			
Location Code	0304300	Accra Metropolis - Accra				
		·····	Non Finan	cial Ass	ets	27,936,964
bjective 01020	2.2 Improve	public expenditure management				
rogram 93000		re Delivery and Management			-	27,936,964
ub-Program 93	000021 SP2.1		=			27,936,964 27,936,964 27,936,964
		of 3-Storey 18-unit classroom block with ancillary facilities for Accra	1.0	1.0		
roject   <u>710</u>		Education Practice School ATRACO at East legon UDG 2 (2011)	1.0	1.0	1.0	343,018
Fixed assets						343,018
		chool Buildings				343,018
oject 1710		3-storey 18-unit classroom block with ancillary facilities for Accra Experimental School UDG 2 (2011)	1.0	1.0	1.0	476,613
Fixed assets						476,613
		chool Buildings				476,613
oject <u>710</u>		3-Storey 18-unit classroom block with ancillary facilities for Abavana Schools Block B UDG 2 (2011)	1.0	1.0	1.0	518,324
Fixed assets						518,324
		chool Buildings				518,324
oject <u>710</u>		3-Storey 18-unit classroom block with ancillary facilities for Mamobi uster of schools UDG 2 (2011)	1.0	1.0	1.0	469,725
Fixed assets						469,725
		chool Buildings				469,725
oject 710		3-Storey 18-unit classroom block with ancillary facilities for Dansoman " Schools at Zamrama Line Block B UDG 2 (2011)	<b>2</b> ' 1.0	1.0	1.0	83,868
Fixed assets	s					83,868
		chool Buildings				83,868
oject 710		3-Storey 18-Unit Classroom Block B with Ancillary Facilities at ANT tal Compound UDG 2 (2011)	1.0	1.0	1.0	476,613
Fixed assets	s					476,613
31		chool Buildings				476,613
oject 710	Presby Clu	3-Storey 18-unit classroom block with acillary facilities La Bawaleshie ister of School-La Bawaleshie, East Legon opposite school of icy(UDG 3 (2012)	1.0	1.0	1.0	1,355,556
Fixed assets	s					1,355,556
31	1	Buildings				1,355,556
oject 710		2-storey 12-unit classroom block (Phase 1: 6-unit classroom) with cilities for Tesano 2 Primary at Tesano, Accra (UDG 3 (2012)	1.0	1.0	1.0	494,940
Fixed assets	S					494,940
31	111256 WIP So	chool Buildings				494,940
oject 710	Anglican C	onof3-Storey 18-unit classroom block with ancillary facilities St Joseph Cluster of School-Bubuashie Roundabout at St Joseph's Anglican Churcl UDG 3 (2012)	h 1.0	1.0	1.0	741,723
Fixed assets	•	• •				741,723
31		chool Buildings				741,723
oject 710		3-Storey 18-unit classroom block with ancillary facilities at Abavana Dow Schools near Alajo Presby Church. (UDG 3 (2012)	vn 1.0	1.0	1.0	409,296
	S					409,296
Fixed assets		abool Duildingo				409,296
	111256 WIP So	chool Buildings				405,250
	148 Construct	3-Storey 18-unit classroom block with ancillary facilities at Kwashieman Schools near the Chief's Palace. (UDG 3 (2012)	1.0	1.0	1.0	659,783

Fixed a	<b>311120</b> 710184	Construction of Clinic with Assorted Equipment and Furniture for Accra New Town	1.0	1.0	1.0	330,0 330,0 400,0 400,0 400,0
	assets 311120	7 Health Centres	1.0	1.0	1.0	330,0
	assets 311120	7 Health Centres	1.0	1.0	1.0	330,0
Fixed as	assets					
	710166	<sup></sup> For; Gbegbeyise UDG 5				
• 11 N	710166			· · <del>-</del>		
ject	1	Construct CHIPS Compound with Assorted Equipment and Furniture	1.0	1.0	1.0	330,0
FIXEU a	311315	3 WIP Landscapting and Gardening				40,0 40,0
Fixed a	esets					40.0
ject	710159	Provide Environmental Safeguards (UDG 5)	1.0	1.0	1.0	40,0
	311125					385,0
Fixed as	assets					385,0
	=	Chemuuna SDA 1&2, Santana, Sackey Ansah Rd., Armah Twitwegu (UDG 5)			L	
ect	710158	Pave the various communities Teacher Sowah, Ayensu st. Anum Cres. 1 & 2, Nini St.,	1.0	1.0	1.0	385,0
	311120	5 School Buildings				1,273,0
Fixed a	assets					1,273,0
ect	10101	-for Nanka Bruce (UDG 5)	1.0	1.0	1.0	1,273,0
aat	311120	5 School Buildings Construct and Complete of 3-Storey (18) Unit Classroom Block Ancillary Facilities	1.0	1.0	10	2,546,0
Fixed a						2,546,6
		for; Cable and Wireless (UDG 5)				
ect	710156	Construct and Complete of 3-Storey (18) Unit Classroom Block with Ancillary Facilities and 3-Unit Kindergarten (KG) Block	1.0	1.0	1.0	2,546,6
	311120					2,592,0
Fixed a	assets					2,592,0
		ancillary facilities for Abeka 3B JHS at Fadama Cluster, Accra UDG 4 (2013)			Ĺ	
ect	710155	Construct 2-storey 12-unit classroom block (Phase 1: 6-unit classroom) with	1.0	1.0	1.0	2,592,0
i iven g	311120	5 School Buildings				2,502,7 2,502,7
Fixed a	esots					0 500 7
ect	710154	Continue and complete of 3-storey 18-unit classroom block with ancillary facilities at Ayalolo Cluster of Schools UDG 4 (2013)	1.0	1.0	1.0	2,502,7
	311120		4.0	4.0		2,588,9
Fixed a						2,588,9
		1 - 7				
ect	710153	Construct 3-Storey 18-unit classroom block with ancillary facilities at Osu Presby UDG 4 (2013)	1.0	1.0	1.0	2,588,9
	311120	5 School Buildings				2,573,3
Fixed a	issets					2,573,3
		(2013)	-	-		
ect	<b>311125</b>	6 WIP School Buildings Construct 3 Storey 18 unit classroom block at Liberty Avenue Primary School UDG 4	1.0	1.0	1.0	420,0 2,573,3
Fixed a						420,0
ject	710151	Construct 3-Storey 18-unit classroom block with ancillary facilities at Ayalolo Cluster of Schools UDG 4 (2013)	1.0	1.0	1.0	420,0
	311120	5 School Buildings				2,526,3
Fixed a	issets					2,526,3
ject	10130	Cluster of Schools UDG 4 (2013)	1.0	1.0	1.0	2,526,3
io at	<b>311120</b>	5 School Buildings Construct 3-Storey 18-unit classroom block with Ancillary facilities at Shiayennoh	1.0	1.0	1.0	3,729,3
Fixed a						3,729,3
ject	710149	Construct 3-storey 30-unit classroom block with ancillary facilities for Sempe - Cluster of Schools at Jamestown, Accra UDG 4 (2013	1.0	1.0	1.0	3,729,3

				Amount (GH¢)
Institution Fund Type/Source	01 12200	Government of Ghana Sector	Total By Fund Source	2 156,200
Function Code	70610	Housing development	<u></u>	, 
Organisation	1011005001	Accra Metropolitan Assembly - Accra_Works_Rural Housin	g_Greater Accra	
Location Code	0304300	Accra Metropolis - Accra		
		Compens	ation of employees [GFS]	3,000
Objective 000000	Compensatio	n of Employees		3,000
Program 930002	2 Infrastructure	e Delivery and Management		
Sub-Program 930	<u>JUU21</u> <b>SP2.1</b> :	Public Works Service		3,000
Operation 0000	000		0.0 0.0	0.0 <b>3,000</b>
Wages and	Salaries			3,000
21	11102 Monthly	paid & casual labour		3,000
		Us	se of goods and services	108,020
Objective 010202	<u> </u>	public expenditure management		108,020
Program 930002	2 Infrastructure	e Delivery and Management		108,020
Sub-Program 930	00021 <b>SP2.1</b> :			108,020
Operation 7101	101 Internal ma	nagement of the organisation	1.0 1.0	1.0 <b>78,020</b>
Use of good	s and services			78,020
-		Material & Stationery		44,570
22		acilities, Supplies & Accessories		3,450
		onferences / Seminars (Local)		3,000
		velopment		11,000 16,000
Operation 7101		e, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0	1.0 <b>30,000</b>
Use of good	s and services			30,000
22	10503 Fuel & L	ubricants - Official Vehicles		10,000
22	10603 Repairs	of Office Buildings		20,000
			Other expense	780
Objective 010202	2 <b>2.2 Improve</b>	public expenditure management		780
Program 930002	2 Infrastructure	e Delivery and Management		780
Sub-Program 930	00021 <b>SP2.1</b> :		=	780
Operation 7101	101 Internal ma	nagement of the organisation	1.0 1.0	1.0 <b>780</b>
Miscellaneou	us other expense			780
	21009 Donation	ns		780
			Non Financial Assets	44,400
Objective 010202	2   2.2 Improve	public expenditure management		44,400
Program 930002	2 Infrastructure	e Delivery and Management		44,400
Sub-Program 930	00021 <b>SP2.1</b> :		=	44,400
Project 7101	105 Acquisition	of Immovable and Movable Assets	1.0 1.0	1.0 <b>44,400</b>

Fixed assets			44,400
3112211	Office Equipment		16,320
3113108	Furniture and Fittings		28,080
		Total Cost Centre	156,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	Total By Fund Source	55,900
Function Code	70411	General Commercial & economic affairs (CS)		7
Organisation	1011101001	Accra Metropolitan Assembly - Accra_Trade, Industry and DepartmentGreater Accra	Tourism_Metro Co-operative	
Location Code	0304300	Accra Metropolis - Accra		]
_		U	se of goods and services	55,900
Objective 010202	2 2.2 Improve	public expenditure management		
D 00000		and Administration	· — — — — — — —	55,900
Program 93000				55,900
Sub-Program 930	00011 SP1.1:		=	55,900
Operation 7101	102 Maintenand	e, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1	.0 55,900
Use of good	s and services			55,900
22	10710 Staff De	velopment		20,000
22	10910 Trade P	romotion / Exhibition expenses		35,900

					unt (GH¢)
Institution 01	Government of Ghana Sector				
Fund Type/Source     12200       Function Code     70411		<u>Total By F</u>	<u>und Sou</u>	u <u>rce</u>	137,000
	General Commercial & economic affairs (CS)				1
Organisation 1011101	☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐ ☐	I ourism_Metro Co	-operative		
Location Code 0304300	Accra Metropolis - Accra		·		
	U	lse of goods ar	nd servio	es	88,00
bjective 010202 2.2 /	nprove public expenditure management				88,00
rogram 930001 Mana	gement and Administration				88,00
Sub-Program 9300011	SP1.1: General Administration	==	· ·		88,00
Operation 710101 Inte	ernal management of the organisation	1.0	1.0	1.0	19,120
Use of goods and ser	vices				19,120
-	Printed Material & Stationery				2,00
	Other Office Materials and Consumables				8,00
	Electricity charges				3,60
	elecommunications				72
	Public Education & Sensitization				4,80
	intenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	18,60
Use of goods and ser	vices				18,60
<b>2210502</b>	Aaintenance & Repairs - Official Vehicles				5,40
2210503 F	uel & Lubricants - Official Vehicles				12,00
<b>2210603</b> F	Repairs of Office Buildings				1,20
peration 710103 Cle	aning and General Services	1.0	1.0	1.0	3,88
Use of goods and ser	vices				3,88
<b>2210301</b> C	Cleaning Materials				3,88
peration 710104 Man	nagement and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	41,40
Use of goods and ser	vices				41,40
<b>2210114</b> F	Rations				41,40
peration 710108 Inte	rnal Audit Operations	1.0	1.0	1.0	5,00
Use of goods and ser	vices				5,00
<b>2211103</b> A	udit Fees	Non Finar			5,00 49,00
bjective 010202 2.2 /	nprove public expenditure management	Non Finar			
	ngement and Administration				49,00
		==			49,00
Sub-Program 9300011	SP1.1: General Administration			 	49,00
roject 710105 Acc	uisition of Immovable and Movable Assets	1.0	1.0	1.0	49,00
Fixed assets					49,00
3112211	Office Equipment				36,70
3113108	Furniture and Fittings				12,30

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source       12200       IGF-Retained       Total By Fund Source	<i>e</i> 32,370
Function Code     70473     Tourism	
Organisation 1011104001 Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism_Metro. Culture	
Location Code 0304300 Accra Metropolis - Accra	
Use of goods and services	20,000
Objective 010202   2.2 Improve public expenditure management	20,000
Program         930004         Economic Development	20,000
Sub-Program 9300044 SP4.4: Tourism Development	20,000
Operation         710101         Internal management of the organisation         1.0         1.0	1.0 <b>1,600</b>
Use of goods and services	1,600
2210101 Printed Material & Stationery	1,000
2210102 Office Facilities, Supplies & Accessories	600
Operation         710104         Management and Monitoring Policies, Programmes and Projects         1.0         1.0	1.0 <b>18,400</b>
Use of goods and services	18,400
2210702 Visits, Conferences / Seminars (Local)	18,400
Non Financial Assets	12,370
Objective 010202   2.2 Improve public expenditure management	12,370
Program         93004         Economic Development	12,370
Sub-Program 9300044 SP4.4: Tourism Development	12,370
Project         710105         Acquisition of Immovable and Movable Assets         1.0         1.0	1.0 <b>12,370</b>
Fixed assets	12,370
3112208 Computers and Accessories	2,800
3112211 Office Equipment	6,480
3113108 Furniture and Fittings	3,090
Total Cost Centre	32,370

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>	191,183
Function Code	70112	Financial & fiscal affairs (CS)		]
Organisation	1011200001	Accra Metropolitan Assembly - Accra_E	Budget and RatingGreater Accra	
Location Code	0304300	Accra Metropolis - Accra		]
			Compensation of employees [GFS]	191,183
Objective 000000	) Compensatio	n of Employees 		191,183
Program	_! <u> </u>			191,183
Sub-Program			 	191,183
Operation 0000	000		0.0 0.0 0	.0 <b>191,183</b>
Wages and S	Salaries			191,183
21	11001 Establish	ned Post		191,183

A	mount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source     IGF-Retained       IGF-Retained	270,500
Function Code     70112     Financial & fiscal affairs (CS)	
Organisation 1011200001 Accra Metropolitan Assembly - Accra_Budget and RatingGreater Accra	
Location Code     0304300     Accra Metropolis - Accra	
Compensation of employees [GFS]	34,000
Objective 000000  Compensation of Employees	
Program	
	34,000
Operation 000000 0.0 0.0 0.0 0.0	34,000
Wages and Salaries	34,000
2111102 Monthly paid & casual labour	20,000
2111226 Duty Allowance	4,000
2111244 Out of Station Allowance	10,000
Use of goods and services	173,000
Objective 010202 12.2 Improve public expenditure management	173,000
Program 930006 Budget and Finance	173,000
Sub-Program 9300062 SP6.2: Budgeting and Rating	173,000
Operation         710112         Budget Preparation         1.0         1.0         1.0	91,000
Use of goods and services	91,000
2210102 Office Facilities, Supplies & Accessories	7,000
<b>2210114</b> Rations	84,000
Operation         710113         Budget Performance Reporting         1.0         1.0         1.0	82,000
Use of goods and services 2210511 Local travel cost	82,000
2210511 Local ravel cost 2210701 Training Materials	10,000 26,000
2210710 Staff Development	20,000
2210801 Local Consultants Fees	26,000
Non Financial Assets	63,500
Objective 010202 12.2 Improve public expenditure management	63,500
Program 930006   Budget and Finance	
Sub-Program     9300062     Section and Rating	
	63,500
Project         710105         Acquisition of Immovable and Movable Assets         1.0         1.0         1.0         1.0	63,500
Fixed assets	63,500
3112211 Office Equipment	43,500
3113108 Furniture and Fittings	20,000
Total Cost Centre	461,683

					Amo	unt (GH¢)
Institution Fund Type/Source	01	Government of Ghana Sector           IGF-Retained	Total By Fu	und Sou		212,000
Function Code	70360	Public order and safety n.e.c				-1
Organisation	1011300001	Accra Metropolitan Assembly - Accra_LegalLegal_Greater	r Accra			
Location Code	0304300	Accra Metropolis - Accra				
		Compensa	ation of employ	vees [GF	=s]	8,000
Objective 000000	) Compensatio	n of Employees				8,000
Program 93000	1 Management	and Administration				8,000
Sub-Program 930	00011  <i>SP1.1:</i>		=			8,000
Operation 0000	000		0.0	0.0	0.0	8,000
Wages and	Coloriao					0.000
Wages and S 21	11226 Duty Allo	owance				8,000 3,000
21		tation Allowance				5,000
		Us	e of goods and	d servio	es	80,000
Objective 010202	<u></u>	public expenditure management				80,000
Program 93000	Management	and Administration				80,000
Sub-Program 930	00014 SP1.4:		=			80,000
Operation 7101	101 Internal ma	nagement of the organisation	1.0	1.0	1.0	17,100
Use of goods	s and services					17,100
		Material & Stationery				10,500
		acilities, Supplies & Accessories munications				6,000 600
Operation 7101		e, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000
Use of goods	s and services					50,000
22	10509 Other Tr	avel & Transportation				20,000
		ance of Machinery & Plant				3,000
Operation 7101		velopment nt and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	27,000 12,900
·					L	
0	s and services					12,900
	10103 Refreshr 10709 Allowand	nent Items				2,400 10,500
	TUTUS Allowand		Othe	er exper		10,500 84,000
Objective 010202	2.2 Improve µ	public expenditure management	Othe			
Program 93000		and Administration				84,000
110grani <u>193000</u>						84,000
Sub-Program 930	00014 <b>SP1.4</b> :	Legal				84,000
Operation 7101	102 Maintenanc	e, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	3,000
Miscellaneou	us other expense					3,000
	21007 Court Ex		4.0	4.0		3,000
Operation 7101	104 <b>wanageme</b> r	nt and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	81,000
	us other expense 21002 Professio	onal fees				81,000 2,000

2821007 Court Expenses		79,000
	Non Financial Assets	40,000
Objective 010202   2.2 Improve public expenditure management	 	40,000
Program         930001         Management and Administration		40,000
Sub-Program 9300014   SP1.4: Legal		40,000
Project 710105 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	40,000
Fixed assets		40,000
3112211 Office Equipment		20,000
3113108 Furniture and Fittings		20,000
	Total Cost Centre	212,000

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source         12200         IGF-Retained	tal <u>By Fund Source</u>	347,500
Function Code     70360     Public order and safety n.e.c		 
Organisation	DGreater Accra	
Location Code 0304300 Accra Metropolis - Accra		7
Compensation of	of employees [GFS]	6,000
Objective 000000 Compensation of Employees		6,000
Program 930005 Environmental and Sanitation Management		6,000
Sub-Program 9300051   SP5.1: Disaster Development and Management		6,000
Operation 000000	0.0 0.0 (	0.0 <b>6,000</b>
Wages and Salaries		6,000
2111247 Overtime		3,000
2111248 Special Allowance/Honorarium	goods and services	3,000
Objective 010202 12.2 Improve public expenditure management		
Program 930005   Environmental and Sanitation Management		289,000
		289,000
Sub-Program 9300051    SP5.1: Disaster Development and Management		289,000
Operation 710101 Internal management of the organisation	1.0 1.0 1	.0 3,200
Use of goods and services		3,200
2210101 Printed Material & Stationery		2,000
2210102 Office Facilities, Supplies & Accessories		1,200
Operation 710102 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1	.0 <b>285,800</b>
Use of goods and services		285,800
2210505 Running Cost - Official Vehicles		5,000
2210509 Other Travel & Transportation		272,800
2210604 Maintenance of Furniture & Fixtures		8,000
No	on Financial Assets	52,500
Objective 010202    2.2 Improve public expenditure management		52,500
Program 930005 Environmental and Sanitation Management		
Sub-Program 9300051   SP5.1: Disaster Development and Management		52,500
Project 710104 Acquisition of Immovable and Movable Assets	1.0 1.0 1	.0 52,500
Fixed assets		52,500
3112208 Computers and Accessories		6,000
3112211 Office Equipment		46,000
3113108 Furniture and Fittings		500
7	Total Cost Centre	347,500

	Amount (GH¢)
Institution       01       Government of Ghana Sector         Fund Type/Source       12200       IGF-Retained         Function Code       70360       Public order and safety n.e.c	15,800
Organisation 1011501001 Accra Metropolitan Assembly - Accra_Disaster Prevention_Metro. Fire Service Unit_Greater A	ccra
Location Code 0304300 Accra Metropolis - Accra	]
Use of goods and services	10,000
Objective 010202 12.2 Improve public expenditure management	10,000
Program 930001 Management and Administration	
Sub-Program         9300011         Sector         S	10,000
Operation         710101         Internal management of the organisation         1.0<	0 <b>2,000</b>
Use of goods and services	2,000
2210101 Printed Material & Stationery	1,400
2210102 Office Facilities, Supplies & Accessories         Operation       710102       Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets       1.0       1.0       1.0	600 0 8,000
Use of goods and services	8,000
2210503 Fuel & Lubricants - Official Vehicles	8,000
Non Financial Assets	5,800
Objective       010202       12.2 Improve public expenditure management         Program       0300001       Management and Administration	5,800
Program         93001         Management and Administration	5,800
Sub-Program 9300011 SP1.1: General Administration	5,800
Project 710105 Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	0 <b>5,800</b>
- Fixed assets	5,800
3112208 Computers and Accessories	2,800
3112211       Office Equipment         3113108       Furniture and Fittings	2,100 900
Total Cost Centre	15,800

Institution	1				Amoun	nt (GH¢)
	01	Government of Ghana Sector				
Fund Type/Source	11001 70451	Central GoG	<u>Total By Fur</u>	<u>ıd Sour</u>	ce	15,913
Function Code	70451	Road transport				
Organisation	1011600001	<sup>→</sup> Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Un → 1	ban Roads Depart	ment_Gre	eater Accra	
Location Code	0304300	Accra Metropolis - Accra				
		Use	of goods and	service	s [	15,913
Objective 01020	2 2.2 Improve	public expenditure management			!	15,913
Program 93000	2 Infrastructu	re Delivery and Management				15,913
Sub-Program 93	00022 <b>SP2.2</b>					15,913
Operation 710	102 Maintenar	nce, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	15,913
			1.0	1.0	1.01 	13,913
•	Is and services 210601 Roads.	Driveways & Grounds				15,913 15,913
	roads,				Amoun	it (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source		IGF-Retained	Total By Fur	nd Sour	ce	241,000
Function Code	70451	Road transport				
Organisation	1011600001	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. U	ban Roads Depart	ment_Gre	eater Accra	
Organisation						
Location Code	0304300	Accra Metropolis - Accra				
Location Code	0304300		of goods and	service	 s [	241,000
			of goods and	service	s	241,000
Objective 01020	22.2 Improve	Use	of goods and	service	s	241,000
Dbjective 01020 Program 93000	2  2.2 Improve 2  2  Infrastructu	ublic expenditure management	of goods and	service	s [ 	
Dbjective 01020 Program 93000 Sub-Program 93	2   2.2 Improve 2     2    Infrastructu 2   Infrastructu 00022   SP2.2	Use Public expenditure management Tre Delivery and Management Tre Delivery and Management Tre Delivery and Management Tre Delivery and Management Tre Delivery and Management				241,000 241,000 241,000
Dbjective 01020 Program 93000 Sub-Program 93	2   2.2 Improve 2     2    Infrastructu 2   Infrastructu 00022   SP2.2	Use Use Use Use Use Use Use Use Use Use	of goods and	service	<b>s</b> [   1.0 [	241,000
Dbjective 01020 Program 93000 Sub-Program 93 Operation 710	2   2.2 Improve 2     2    Infrastructu 2   Infrastructu 00022   SP2.2	Use Public expenditure management Tre Delivery and Management Tre Delivery and Management Tre Delivery and Management Tre Delivery and Management Tre Delivery and Management				241,000 241,000 241,000
Dbjective 01020 Program 93000 Sub-Program 93 Operation 710 Use of good	2   2.2 Improve 2   Infrastructur 2   Infrastructur 00022   SP2.2 101  Internal m	Use Public expenditure management Tre Delivery and Management Tre Delivery and Management Tre Delivery and Management Tre Delivery and Management Tre Delivery and Management				241,000 241,000 241,000 22,200 22,200 3,600
Dbjective 01020 Program 93000 Sub-Program 93 Operation 710 Use of good 22	2   2.2 Improve 2   Infrastructu 00022   SP2.2 101 Internal m Is and services 210101 Printed 210111 Other O	Use public expenditure management re Delivery and Management				241,000 241,000 241,000 22,200 22,200 3,600 15,000
Dbjective 01020 Program 93000 Sub-Program 93 Operation 710 Use of good 22 23 24 21 22	2   2.2 Improve 2   Infrastructu 2   Infrastructu 00022   SP2.2 101   Internal m is and services 210101 Printed 210111 Other C 210203 Telecon	Use Public expenditure management Tre Delivery and Managem	1.0	1.0		241,000 241,000 241,000 22,200 22,200 3,600 15,000 3,600
Dbjective 01020 Program 93000 Sub-Program 93 Operation 710 Use of good 22 23 21 22	2   2.2 Improve 2   Infrastructu 2   Infrastructu 00022   SP2.2 101   Internal m is and services 210101 Printed 210111 Other C 210203 Telecon	Use Public expenditure management Tre Delivery and Managem				241,000 241,000 241,000 22,200 22,200 3,600 15,000
Dbjective     01020       Program     93000       Sub-Program     93       Operation     710       Use of good     22       22     22       Operation     710	2   2.2 Improve 2   Infrastructu 2   Infrastructu 00022   SP2.2 101   Internal m is and services 210101 Printed 210111 Other C 210203 Telecon	Use Public expenditure management Tre Delivery and Managem	1.0	1.0		241,000 241,000 241,000 22,200 22,200 3,600 15,000 3,600
Dbjective     01020       Program     93000       Sub-Program     93       Operation     710       Use of good     22       22     22       Operation     710       Use of good     21	2   2.2 Improve 2   Infrastructu 2   Infrastructu 00022   SP2.2 101 Internal m Is and services 210101 Printed 210111 Other C 210203 Telecon 102 Maintenar Is and services	Use Public expenditure management Tre Delivery and Managem	1.0	1.0		241,000 241,000 241,000 22,200 22,200 3,600 15,000 3,600 206,000
Dbjective 01020 Program 93000 Sub-Program 93 Operation 710 Use of good 22 22 Dperation 710 Use of good 23 24 25 25 26 26 27 27 22 27 26 27 27 27 27 27 27 27 27 27 27 27 27 27	2   2.2 Improve 2   Infrastructu 2   Infrastructu 00022   SP2.2 101   Internal m Is and services 210101 Printed 210101 Printed 210203 Telecon 102   Maintenar Is and services 210503 Fuel &	Use public expenditure management re Delivery and Management re Delivery and Management re Urban Roads Management anagement of the organisation Material & Stationery Office Materials and Consumables mmunications free, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0		241,000 241,000 241,000 22,200 22,200 3,600 15,000 3,600 206,000
Dbjective 01020 Program 93000 Sub-Program 93 Operation 710 Use of good 22 22 22 22 23 24 24 25 25 24 25 25 25 25 25 25 25 25 25 25 25 25 25	2   2.2 Improve 2   Infrastructu 00022   SP2.2 101   Internal m Is and services 210101 Printed 210111 Other O 210203 Telecon 102   Maintenar Is and services 210503 Fuel & 210505 Runnin 210601 Roads,	Use Public expenditure management Tre Delivery and Managem	1.0	1.0		241,000 241,000 241,000 22,200 3,600 15,000 3,600 206,000 18,000 3,000 185,000
Dbjective 01020 Program 93000 Sub-Program 93 Operation 710 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	2   2.2 Improve 2   Infrastructu 00022   SP2.2 101   Internal m Is and services 210101 Printed 210111 Other O 210203 Telecon 102   Maintenar Is and services 210503 Fuel & 210505 Runnin 210601 Roads,	Use Public expenditure management Tre Delivery and Management Tre Delivery and Consumables Tre Delivery and Consumables Tre Delivery and Consumables Tre Delivery and Consumables Tre Delivery and Consumables Tre Delivery and Consumables Tre Delivery and Consumables Tre Delivery and Consumables Tre Delivery and Consumables Tre Delivery and Consumables Tre Delivery and Consumables Tre Delivery	1.0	1.0		241,000 241,000 241,000 22,200 3,600 15,000 3,600 206,000 18,000 3,000
Dbjective     01020       Program     93000       Sub-Program     93       Operation     710       Use of good     22       22     22       Dperation     710	2   2.2 Improve 2   Infrastructu 00022   SP2.2 101   Internal m Is and services 210101 Printed 210111 Other O 210203 Telecon 102   Maintenar Is and services 210503 Fuel & 210505 Runnin 210601 Roads,	Use Public expenditure management Tre Delivery and Managem	1.0	1.0		241,000 241,000 241,000 22,200 3,600 15,000 3,600 206,000 18,000 3,000 185,000
Dbjective       01020         Program       93000         Sub-Program       93         Operation       710         Use of good       22         Operation       710         Use of good       21         Use of good       21         Use of good       21         Use of good       21	2                   2.2         Improve           2                   Infrastructu           2                   Infrastructu           00022                   SP2.2           101         Internal m           ds and services         210101           210101         Printed           210203         Telecor           102         Maintenar           ds and services         210503           210505         Runnin           210601         Roads,           104         Manageme	Use         epublic expenditure management         re Delivery and Management         re Delivery and Management         endeds         endeds         Management of the organisation         Material & Stationery         Office Materials and Consumables         mmunications         Ice, Rehabilitation, Refurbishment and Upgrading of existing Assets         Lubricants - Official Vehicles         g Cost - Official Vehicles         Driveways & Grounds         ent and Monitoring Policies, Programmes and Projects	1.0	1.0		241,000 241,000 241,000 22,200 3,600 15,000 3,600 206,000 18,000 3,000 185,000 12,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		IGF-Retained	<b>Total By Fund Source</b>	216,600
Function Code	70451	Road transport	· =	
Organisation	1011601001	Accra Metropolitan Assembly - Accra_Urban Roads	S_Department of TransportGreater Accra	
Location Code	0304300	Accra Metropolis - Accra		
			Use of goods and services	216,600
Objective 01020	2.2 Improv	e public expenditure management		
- <u> </u>				216,600
Program 93000		Development		216,600
Sub-Program 93	000042 <b>SP4</b> .	2: Transport and Traffic Management		216,600
Operation 710	104 Managen	ent and Monitoring Policies, Programmes and Projects	1.0 1.0 1.	0 <b>216,600</b>
Use of good	ds and services			216,600
22	210117 Teach	ing & Learning Materials		25,600
22	210702 Visits,	Conferences / Seminars (Local)		88,000
22	210707 Recrui	tment Expenses		55,000
22	210710 Staff D	Development		48,000
			Total Cost Centre	216,600

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12200 IGF-Retained Total By Fund Source	19,000
Function Code     71090     Social protection n.e.c.	
Organisation 101170001 Accra Metropolitan Assembly - Accra_Birth and Death_Metro. Births and Deaths Registry_Gre	eater
Location Code 0304300 Accra Metropolis - Accra	
Use of goods and services	9,000
Objective         010202         12.2 Improve public expenditure management	9,000
Program 930001 Management and Administration	9,000
Sub-Program 9300011 SP1.1: General Administration	9,000
Operation       710101       Internal management of the organisation       1.0       1.0       1.0       1.0	0 <b>9,000</b>
Use of goods and services	9,000
2210101 Printed Material & Stationery	3,000
2210102 Office Facilities, Supplies & Accessories	3,600
2210201 Electricity charges	2,400
Non Financial Assets	10,000
Objective 010202   2.2 Improve public expenditure management	10,000
Program 930001 Management and Administration	10,000
Sub-Program         9300011           SP1.1: General Administration	10,000
Project 710105 Acquisition of Immovable and Movable Assets 1.0 1.0 1.	0 <b>10,000</b>
Fixed assets	10,000
3112211 Office Equipment	5,800
3113108 Furniture and Fittings	4,200
Total Cost Centre	19,000
Total Vote	3,151,613,612

		SUMMARY	OF EXPE	ENDITURE .		017 APPROPH GRAM, ECON		ASSIFICAT	TION ANI	D FUNDING		(in GH Cedis)			
		Central GOG an	d CF			I G	F		F	UNDS/OTHERS		Development	Partner Fun	ds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF ST	TATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Accra Metropolitan Assembly - Accra	43,399,937	1,468,799	3,420,778	48,289,514	6,151,577	31,675,513	17,031,094	54,858,185	13,942,643	0	0	2,517,743	3,031,405,527	3,033,923,270	3,151,613,612
	191,183	0	0	191,183	34,000	) 0	0	34,000	0	0	0	0	0	0	225,183
	191,183	0	0	191,183	34,000	) 0	0	34,000	0	0	0	0	0	0	225,183
Management and Administration	40,229,172	1,319,900	250,000	41,799,072	4,309,180	) 16,552,648	2,591,892	23,453,720	20,000	0	0	2,012,622	84,000	2,096,622	67,969,414
SP1.1: General Administration	40,229,172	1,319,900	250,000	41,799,072	4,309,180	0 16,147,448	2,551,892	23,008,520	20,000	0	0	2,012,622	84,000	2,096,622	67,524,214
SP1.2: Planning and Coordination	0	0	0	0	C	241,200	0	241,200	0	0	0	0	0	0	241,200
SP1.4: Legal	0	0	0	0	C	0 164,000	40,000	204,000	0	0	0	0	0	0	204,000
Infrastructure Delivery and Management	2,515,646	110,160	3,170,778	5,796,584	1,317,596	6 9,146,412	9,674,172	20,138,180	13,922,643	0	0	0	3,030,477,727	3,030,477,727	3,070,335,135
SP2.1: Public Works Service	2,084,054	0	3,170,778	5,254,832	699,781	3,696,550	8,794,618	13,190,949	13,922,643	0	0	0	3,030,477,727	3,030,477,727	3,062,846,151
SP2.2: Urban Roads Management	0	15,913	0	15,913	C	) 241,000	0	241,000	0	0	0	0	0	0	256,913
SP2.3: Physical and Spatial Planning Development	431,592	94,247	0	525,838	617,815	5 5,208,862	879,555	6,706,232	0	0	0	0	0	0	7,232,070
Social Services Delivery	463,936	8,907	0	472,843	3,000	1,495,721	557,560	2,056,281	0	0	0	505,121	843,800	1,348,921	3,878,045
SP3.1: Education, Youth and Sports Management	463,936	0	0	463,936	1,000	389,342	262,960	653,302	0	0	0	0	843,800	843,800	1,961,038
SP3.2: Social Welfare and Community Development	0	8,907	0	8,907	(	257,680	165,350	423,030	0	0	0	0	0	0	431,937
SP3.3: Health Services	0	0	0	0	2,000	848,699	129,250	979,949	0	0	0	505,121	0	505,121	1,485,070
Economic Development	0	19,832	0	19,832	357,101	400,392	49,270	806,763	0	0	0	0	0	0	826,595
SP4.2: Transport and Traffic Management	0	0	0	0	(	216,600	0	216,600	0	0	0	0	0	0	216,600
SP4.3:Agricultural Development	0	19,832	0	19,832	357,101	163,792	36,900	557,793	0	0	0	0	0	0	577,625
SP4.4: Tourism Development	0	0	0	0	(	20,000	12,370	32,370	0	0	0	0	0	0	32,370
Environmental and Sanitation Management	0	0	0	0	130,700	) 3,441,660	1,999,600	5,571,960	0	0	0	0	0	0	5,571,960
SP5.1: Disaster Development and Management	0	0	0	0	6,000	289,000	52,500	347,500	0	0	0	0	0	0	347,500
SP5.2: Environmental Protection and Waste Management	0	0	0	0	124,700	3,152,660	1,947,100	5,224,460	0	0	0	0	0	0	5,224,460
Budget and Finance	0	10,000	0	10,000	(	638,680	2,158,600	2,797,280	0	0	0	0	0	0	2,807,280
SP6.1: Finance and Audit Operations	0	10,000	0	10,000	(	465,680	2,095,100	2,560,780	0	0	0	0	0	0	2,570,780
SP6.2: Budgeting and Rating	0	0	0	0	(	173,000	63,500	236,500	0	0	0	0	0	0	236,500

2019	2018	2017	2016		2015	
forecas	forecast	Budget	Est. Outturn	Budget	Actual	Program / Project
19,91	339,725	3,065,800,043	0	0	0	Accra Metropolitan Assembly - Accra
19,91	98,340	2,945,892	0	0	0	Management and Administration
	0	181,600	0	0	0	Acquisition of Immovable and Movable Assets
	0	71,100	0	0	0	Acquisition of Immovable and Movable Assets
	0	86,650	0	0	0	Acquisition of Immovable and Movable Assets
	0	52,000	0	0	0	Acquisition of Immovable and Movable Assets
	0	39,200	0	0	0	Acquisition of Immovable and Movable Assets
	0	159,000	0	0	0	Acquisition of Immovable and Movable Assets
	0	15,000	0	0	0	Acquisition of Immovable and Movable Assets
	0	882,550	0	0	0	Acquisition of Immovable and Movable Assets
	0	21,400	0	0	0	Acquisition of Immovable and Movable Assets
	0	36,700	0	0	0	Acquisition of Immovable and Movable Assets
	0	15,580	0	0	0	Acquisition of Immovable and Movable Assets
	0	25,750	0	0	0	Acquisition of Immovable and Movable Assets
	0	10,600	0	0	0	Acquisition of Immovable and Movable Assets
	0	12,000	0	0	0	Acquisition of Immovable and Movable Assets
	0	21,000	0	0	0	Acquisition of Immovable and Movable Assets
	77,920	115,630	0	0	0	Acquisition of Immovable and Movable Assets
	0	73,600	0	0	0	Acquisition of Immovable and Movable Assets
19,91	19,720	68,000	0	0	0	Acquisition of Immovable and Movable Assets
	0	59,932	0	0	0	Acquisition of Immovable and Movable Assets
	0	71,000	0	0	0	Acquisition of Immovable and Movable Assets
	0	54,200	0	0	0	Acquisition of Immovable and Movable Assets
	0	62,000	0	0	0	Acquisition of Immovable and Movable Assets
	0	62,000	0	0	0	Acquisition of Immovable and Movable Assets
	700	97,000	0	0	0	Acquisition of Immovable and Movable Assets
	0	54,100	0	0	0	Acquisition of Immovable and Movable Assets
	0	40,000	0	0	0	Acquisition of Immovable and Movable Assets
	0	214,000	0	0	0	Acquisition of Immovable and Movable Assets
	0	239,500	0	0	0	Acquisition of Immovable and Movable Assets
	0	49,000	0	0	0	Acquisition of Immovable and Movable Assets
	0	5,800	0	0	0	Acquisition of Immovable and Movable Assets
	0	10,000	0	0	0	Acquisition of Immovable and Movable Assets

	2015		2016	2017	2018	201
rogram / Project	Actual	Budget	Est. Outturn	Budget	forecast	foreca
Acquisition of Immovable and Movable Assets	0	0	0	40,000	0	
frastructure Delivery and Management	0	0	0	3,057,245,321	241,385	
Acquisition of Immovable and Movable Assets	0	0	0	2,172,779	0	
Acquisition of Immovable and Movable Assets	0	0	0	2,383,248	0	
Construct 2-storey 6-Unit Classroom Block at Chorkor Presby	0	0	0	124,448	0	
Primary (Phase 1 – 3- unit classroom block) GETFUND Construct 6-unit classroom with Ancillary facilities at Kitson Mills	0	0	0	300,000	0	
Basic School in the Accra Metropolitan Assembly GETFUND Construct 2-Storey 12-Unit classroom block (phase 1: 6-unit	0	0	0	750,000	0	
lassroom) with ancillary facilities for Mamprobi Sempe Primary at Construct 3-storey 9-unit classroom block at Akweibu basic school	0	0	0	410,491	0	
GETFUND Construct 3-storey 18-unit classroom block at JT Cluster (phase 1-6- wit decorroom block) CETELIND	0	0	0	318,930	0	
nit classroom block) GETFUND Construct 3-storey 18-unit classroom block with ancillary facilities	0	0	0	315,968	0	
ohase 1-6-unit classroom block) at AME Zion Primary/Riyadh Construct 6-unit classroom block with ancillary facilities at Abosey	0	0	0	251,941	0	
Okai 1 & 2 Primary School in the Accra Metropolitan Assembly Construct 3-storey 18-unit classroom block with ancillary facilities for	0	0	0	876,577	0	
Washieman Basic School at Kwashieman, Accra GETFUND Construct 3-storey 18-unit classroom block with ancillary facilities at	0	0	0	614,550	0	
NT Experimental Compound GETFUND construct 3-storey 18-unit classroom block with ancillary facilities	0	0	0	318,200	0	
located at Kotobabi 5 (phase 1- 6-unit classroom block) GETFUND onstruct 1 No. 3 level 18-unit Classroom Block with office, store	0	0	0	746,418	0	
nd teachers common room(Block A &B) at Kotobabi Cluster of construct 3-storey 12-unit classroom block for Nima 1 Cluster of	0	0	0	549,444	0	
chools. GETFUND onstruct 3-storey 18-uint Classroom Block for Kanda Community	0	0	0	318,399	0	
chool (Phase 1-6-unit classroom block) GETFUND/SUTEmIP onstruct 6-unit Classroom block relocated to University Staff Village	0	0	0	98,743	0	
asic School, Legon (Legon Rotary Club) ionstruct 3-Storey 9-unit classroom block with Ancillary facilities at	0	0	0	227,792	0	
adama Cluster of Schools (Phase I - 2-Storey 6-unit classroom onstruct 2-Storey 6-unit classroom block with Ancillary facilities at	0	0	0	191,901	0	
chimota Anglican School GETFUND onstruct 3-Storey 12-unit classroom block with Ancillary facilities at	0	0	0	187,384	0	
numle Basic Schools (Ground floor of 4-unit classroom) GETFUND onstruct 3-storey 18-unit classroom block with ancillary facilities for	0	0	0	832,983	0	
chimota Primary School at Achimota, Accra MOE /GETFUND onstruct 2-Storey 12-unit classroom block with ancillary facilities	o	0	0	503,883	0	
elocated at Kaneshie North Cluster of Schools in the Accra onstruct 3-storey 18-unit classroom block with ancillary facilities for	0	0	0	903,784	0	
venor Basic School at Avenor, Accra MOE /GETFUND omplete Basic School and Kindergarten classroom block at Avenor	0	0	0	258,000	0	
rimary School MOE /GETFUND on the second second second second second second second second second second second s	0	0	0	1,164,468	0	
able and Wireless Basic School at Bubuashie, Accra IGF / DDF. onstruct 3-Storey 18-unit classroom block for Independence	0	0	0	316,876	0	
venue Basic (Phase I - 6-unit Classroom block) GETFUND	0	0	0	·	0	
onstruct 3-Storey 12-unit classroom block with Ancillary facilities at rivate Odartey Lamptey GETFUND	1			470,237		
onstruct of 3-Storey 18-unit classroom block with ancillary facilities or Accra College of Education Practice School ATRACO at East	0	0	0	343,018	0	
construct 3-storey 18-unit classroom block with ancillary facilities for ccra Newtown Experimental School UDG 2 (2011)	0	0	0	476,613	0	
onstruct 3-Storey 18-unit classroom block with ancillary facilities or Abavana Cluster of Schools Block B UDG 2 (2011)	0	0	0	518,324	0	
Construct 3-Storey 18-unit classroom block with ancillary facilities for Iamobi Prisons Cluster of schools UDG 2 (2011)	0	0	0	469,725	0	
Construct 3-Storey 18-unit classroom block with ancillary facilities for Dansoman '2' Cluster of Schools at Zamrama Line Block B UDG 2	0	0	0	83,868	0	

	2015 2016			2017	2018	2019
rogram / Project	Actual	Budget	Est. Outturn	Budget	forecast	forecasi
Construct 3-Storey 18-Unit Classroom Block B with Ancillary Facilities at ANT Experimental Compound UDG 2 (2011)	0	0	0	476,613	0	
Construct 3-Storey 18-unit classroom block with acillary facilities La Bawaleshie Presby Cluster of School-La Bawaleshie, East Legon	0	0	0	1,355,556	0	(
Construct 2-storey 12-unit classroom block (Phase 1: 6-unit classroom) with ancillary facilities for Tesano 2 Primary at Tesano,	0	0	0	494,940	0	
Constructionof3-Storey 18-unit classroom block with ancillary facilities St Joseph Anglican Cluster of School-Bubuashie	0	0	0	741,723	0	
Construct 3-Storey 18-unit classroom block with ancillary facilities at Abavana Down Cluster of Schools near Alajo Presby Church. (UDG	0	0	0	409,296	0	
Construct 3-Storey 18-unit classroom block with ancillary facilities at Kwashieman Cluster of Schools near the Chief's Palace. (UDG 3	0	0	0	659,783	0	
Construct 3-storey 30-unit classroom block with ancillary facilities for Sempe Cluster of Schools at Jamestown, Accra UDG 4 (2013	0	0	0	3,729,302	0	1
Construct 3-Storey 18-unit classroom block with Ancillary facilities at Shiayennoh Cluster of Schools UDG 4 (2013)	0	0	0	2,526,383	0	
Construct 3-Storey 18-unit classroom block with ancillary facilities at Ayalolo Cluster of Schools UDG 4 (2013)	0	0	0	420,000	0	
Construct 3 Storey 18 unit classroom block at Liberty Avenue Primary School UDG 4 (2013)	0	0	0	2,573,348	0	
Construct 3-Storey 18-unit classroom block with ancillary facilities at Osu Presby UDG 4 (2013)	0	0	0	2,588,990	0	
Continue and complete of 3-storey 18-unit classroom block with ancillary facilities at Ayalolo Cluster of Schools UDG 4 (2013)	0	0	0	2,502,745	0	
Construct 2-storey 12-unit classroom block (Phase 1: 6-unit classroom) with ancillary facilities for Abeka 3B JHS at Fadama	0	0	0	2,592,088	0	
Construct and Complete of 3-Storey (18) Unit Classroom Block with Ancillary Facilities and 3-Unit Kindergarten (KG) Block	0	0	0	2,546,650	0	
Construct and Complete of 3-Storey (18) Unit Classroom Block	0	0	0	1,273,000	0	
Pave the various communities Teacher Sowah, Ayensu st. Anum Cres. 1 & 2, Nini St., Chemuuna SDA 1&2, Santana, Sackey Ansah	0	0	0	385,000	0	
Provide Environmental Safeguards (UDG 5)	0	0	0	40,000	0	
Construct 3-Storey 18-unit classroom block with ancillary facilities Phase I - 6-unit Classroom block) at Ayalolo Cluster of Schools	0	0	0	350,000	0	
Construct 3-Storey 18-unit classroom block for King Tackie Cluster Phase I - 2-Storey 6-unit Classroom block) GETFUND	0	0	0	277,815	0	
Construct 6-unit classroom with ancillary facilities (Phase 1: 3-unit lassroom block) at St. Barnabas Anglican Primary School, Osu.	0	0	0	198,524	0	
Construct 3-Storey 18-unit classroom block with acillary facilities Phase 1: 6-unit classroom block) at Adabraka Presby School	0	0	0	411,353	0	
Construct 2-storey 12-unit classroom block (Phase 1: 6-unit	0	0	0	406,370	0	
lassroom) with ancillary facilities for Osu Salem No.1 Primary at ALL PPP PROJECTS	0	0	0	1,413,722,551	0	
Construct CHIPS Compound with Assorted Equipment and Furniture	0	0	0	330,000	0	
For; Gbegbeyise UDG 5 Construct 3-Storey 9-Unit Classroom block with ancillary facilities at Cohomemia 182 originary school (Phase L6 Classroom Block)	0	0	0	465,014	0	
Kokomlemle 1&2 primary school (Phase I-6 Classroom Block) Construct 3-Storey 18 Unit classroom block for Independence Avenue Basic, (Phase 1 – 6 Classroom Block) GETFUND	0	0	0	318,398	0	
Construct 3-Storey 18-Unit Classroom Block at Ebenezer Senior High School GETFUND	0	0	0	1,164,468	0	
Reconstruct Mamprobi Sempe cluster of schools Fence wall IGF	0	0	0	20,000	0	
Construct Library at Anorhuma Electoral area IGF	0	0	0	40,000	0	
Rehabilitate schools buildings in various communities. IGF	0	0	0	240,000	0	
Rehabilitate of 3-storey 18-unit classroom block at Mamprobi	0	0	0	20,000	0	
I/Socco Cluster of School IGF Construct 3-storey 18-unit Classroom Block with Ancillary Facilities	0	0	0	1,164,468	0	(
and KG Block at Odonkor Maclean Cluster of Schools GETFUND Supply of classroom furniture to replace broken furniture IGF	0	0	0	20,000	0	(

	2015 2016			2011		2019
rogram / Project	Actual	Budget	Est. Outturn	Budget	2018 forecast	forecast
Implement 2017 Electoral Area Project DACF	0	0	0	1,368,000	0	ú
Renovate Traditional Authority houses in the Metropolis IGF	0	0	0	61,000	0	0
Construct CHIP Compound at Christian Village IGF	0	0	0	330,000	0	0
DONOR PROJECTS	0	0	0	1,587,099,001	0	0
Summary of Commitments(DACF)	0	0	0	1,140,000	0	0
Summary of Commitments(DDF)	0	0	0	228,000	0	0
EDUCATION FUND	0	0	0	464,000	0	0
Construction of concrate floor bed at forcourt of OSU Alata Chief Palace Accra	0	0	0	60,201	0	0
Construction of Clinic with Assorted Equipment and Furniture for Accra New Town	0	0	0	400,000	0	0
Construction Community Centre at Obeweku	0	0	0	2,477,798	0	0
Construction Osu Community Library	0	0	0	600,000	0	0
SUPPLY OF STUDENTS MATTERSS, MICRO PILLOWS AS WELL AS METAL BUNK BED FOR ACHIMTA SENIOR HIGH SCHOOL	0	0	0	130,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	44,400	0	o
Acquisition of Immovable and Movable Assets	0	0	0	809,635	241,385	0
Acquisition of Immovable and Movable Assets	0	0	0	69,920	0	0
ocial Services Delivery	0	0	0	1,401,360	0	(
Acquisition of Immovable and Movable Assets	0	0	0	22,500	0	0
Acquisition of Immovable and Movable Assets	0	0	0	984,260	0	0
Acquisition of Immovable and Movable Assets	0	0	0	100,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	82,350	0	C
Acquisition of Immovable and Movable Assets	0	0	0	83,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	129,250	0	0
conomic Development	0	0	0	49,270	0	C
Acquisition of Immovable and Movable Assets	0	0	0	36,900	0	0
Acquisition of Immovable and Movable Assets	0	0	0	12,370	0	0
nvironmental and Sanitation Management	0	0	0	1,999,600	0	0
Acquisition of Immovable and Movable Assets	0	0	0	52,500	0	0
Acquisition of Immovable and Movable Assets	0	0	0	1,947,100	0	0
udget and Finance	0	0	0	2,158,600	0	0
Acquisition of Immovable and Movable Assets	0	0	0	2,095,100	0	0
Acquisition of Immovable and Movable Assets	0	0	0	63,500	0	0

MMDA Expenditure by Programme and Project								
	2015	2016		2017	2018	2019		
Program / Project	Actual	Budget	Est. Outturn	Budget	forecast	forecast		
Grand Total	0	0	0	3,065,800,043	339,725	19,917		