Greater Accra

Ga Central-Sowutuom

	Estimated Financing Surplus	/ Deficit - (All In-Flow	'S)	I OH
	By Strategic Objective Summary			Surplus /	In GH
Objec	tive	In-Flows	Expenditure	Deficit	%
000000	Compensation of Employees	0	3,229,129		
080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	18,900,000	30,000		_
080206	Improve public expenditure management and budgetary control	0	1,648,000		_
080301	Improve trade competitiveness	0	30,000		_
090101	Enhance inclusive & equitable access & parti'tion in edu at all levels	0	30,000		_
090104	Promote sustainable and efficient management of education service delivery	0	615,000		_
090301	Ensure sustainable, equitable and easily accessible healthcare services	0	440,000		_
090501	Promote adequate and diversified consumption of nutritious foods.	0	614,458		_
091013	Develop programmes to turn out and retain sports administrators	0	20,000		_
091019	Provide adeq resource & info to address youth vulnerability & inequality	0	50,000		
091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	0	205,000		_
091045	Collaborate with private sector in housing service delivery	0	935,000		_
091107	Improve access to sanitation	0	460,000		_
091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	6,817,000		_
100105	Ensure sustainable development and management of the transport sector	0	55,000		_
100106	Develop adequate skilled human resource base	0	121,413		_
100108	Establish an efficient multimodal logistics system	0	440,000		
100110	Provide electronic access to all citizens on public info & services	0	3,000		
100114	Establish a central agency for the dev't of competitive const'tion ind.	0	1,205,000		_
100129	Promote effective disaster prevention and mitigation	0	110,000		_
100132	Promote sust'ble, spatially integrated & orderly human settlements	0	370,000		_

BAETS SOFTWARE Printed on 09 January 2018 Page 88

By Strategic Objective Summary				In GH o
Objective	In-Flows	Expenditure	Surplus / Deficit	%
100205 Deploy & use mobile techs for efficient delivery of Pub & pvt sect servs.	0	7,000		
100217 Provide electronic access to all citizens on public information & serv's	0	10,000		_
110104 Enhance CSOs engagement in public policy decision making	0	180,000		_
110105 Profess'lise & modernise Public institutions to be resp'ive & efficient	0	110,000		_
10108 Ensure an efficient, effective and just judicial system	0	90,000		_
10109 Ensure full political, administrative and fiscal decentralisation	0	780,000		_
1101 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	130,000		_
110111 Promotion of efficient anti-corruption in the overall financial system	0	30,000		_
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	90,000		_
110121 Inculcate national values among the public and promote attitudinal change	0	5,000		_
Grand Total ¢	18,900,000	18.900.000	0	

BAETS SOFTWARE Printed on 09 January 2018 Page 89

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018 Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
113 02 00 001 21	18,900,000.00	0.00	0.00	0.0
Finance, ,	I	1		
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve	efficiency			
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	16,000,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,721,023.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,368,461.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	6,862,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	303,025.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	344,078.00	0.00	0.00	0.00
Property income [GFS]	802,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	1,000.00	0.00	0.00	0.00
1413001 Property Rate	700,000.00	0.00	0.00	0.00
Sales of goods and services	1,600,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar License	21,000.00	0.00	0.00	0.00
1422007 Liquor License	50,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	35,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,000.00	0.00	0.00	0.00
1422016 Lotto Operators	90,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	15,000.00	0.00	0.00	0.00
1422019 Sawmills	4,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	80,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	4,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	40,000.00	0.00	0.00	0.00
1422025 Private Professionals	6,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	6,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	6,000.00	0.00	0.00	0.00
1422036 Petroleum Products	35,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	60,000.00	0.00	0.00	0.00
1422040 Bill Boards	60,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	15,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	300.00	0.00	0.00	0.00

nd Exp	Budget and Actual Collections by Objective ected Result 2017 / 2018	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Revenu 1422044	Financial Institutions	45,000.00	0.00	0.00	0.0
1422045	Commercial Houses	1,300.00	0.00	0.00	0.0
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.0
1422050	Mattress Makers / Repairers	2,000.00	0.00	0.00	0.0
1422051	Millers	3,000.00	0.00	0.00	0.0
1422052	Mechanics	5,000.00	0.00	0.00	0.0
1422053	Block Manufacturers	30,000.00	0.00	0.00	0.0
1422054	Laundries / Car Wash	2,000.00	0.00	0.00	0.0
1422062	Real Estate Agents	2,000.00	0.00	0.00	0.0
1422063	Florists / Flower Pot Dealers	1,500.00	0.00	0.00	0.0
1422067	Beers Bars	1,000.00	0.00	0.00	0.0
1422072	Registration of Contracts / Building / Road	14,500.00	0.00	0.00	0.0
1422148	Printing Services	15,000.00	0.00	0.00	0.0
1422154	Sale of Building Permit Jacket	85,000.00	0.00	0.00	0.0
1422156	Transfer Fee	3,000.00	0.00	0.00	0.0
1422157	Building Plans / Permit	497,000.00	0.00	0.00	0.0
1422159	Comm. Mast Permit	150,000.00	0.00	0.00	0.0
1423001	Markets	30,000.00	0.00	0.00	0.0
1423002	Livestock / Kraals	20,000.00	0.00	0.00	0.0
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.0
1423005	Registration of Contractors	10,000.00	0.00	0.00	0.0
1423006	Burial Fees	1,000.00	0.00	0.00	0.0
1423011	Marriage / Divorce Registration	40,000.00	0.00	0.00	0.0
1423012	Sub Metro Managed Toilets	200.00	0.00	0.00	0.0
1423013	Dustin Clearance	25,000.00	0.00	0.00	0.0
1423018	Loading Fees	15,000.00	0.00	0.00	0.0
1423020	Professional Fees	500.00	0.00	0.00	0.0
1423021	Wood Carving	300.00	0.00	0.00	0.0
1423022	Chipping Const.	3,000.00	0.00	0.00	0.0
1423243	Hawkers Fee	300.00	0.00	0.00	0.0
1423838	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.0
Fines, pena	alties, and forfeits	250,000.00	0.00	0.00	0.0
1430001	Court Fines	20,000.00	0.00	0.00	0.0
1430015	Fines	230,000.00	0.00	0.00	0.0
Non-Perfor	ming Assets Recoveries	248,000.00	0.00	0.00	0.0
1450005	Recoveries Under Various Statutes	10,000.00	0.00	0.00	0.0
1450006	Redemption of Other Loans And Advances	28,000.00	0.00	0.00	0.0
1450281	Environmental Health/ Safety/ Sanitation Offences	10,000.00	0.00	0.00	0.0
1450686	Miscellaneous Offences	200,000.00	0.00	0.00	0.0
	Grand Total	18,900,000.00	0.00	0.00	

ACTIVATE SOFTWARE Printed on 09 January 2018 Page 90 ACTIVATE SOFTWARE Printed on 09 January 2018 Page 91

Expenditure by Programme and Source of Funding

2016	2	2017	2018	2019	2020
Actual	Budget	Est. Outturn	Budget	forecast	forecast
0	0	0	18,900,000	19,832,291	20,200,000
0	0	0	3,024,048	3,650,839	3,660,288
0	0	0	724,950	1,331,700	1,338,200
0	0	0	719,016	725,506	726,206
0	0	0	443,901	446,940	448,340
0	0	0	281,634	283,601	284,450
0	0	0	854,547	863,092	863,092
0	0	0	2,900,000	2,905,500	2,929,000
0	0	0	2,042,844	2,047,292	2,063,272
0	0	0	173,398	173,862	175,132
0	0	0	618,758	619,346	624,946
0	0	0	35,000	35,000	35,350
0	0	0	30,000	30,000	30,300
0	0	0	350,000	350,000	353,500
0	0	0	350,000	350,000	353,500
0	0	0	5,368,461	5,368,461	5,624,146
0	0	0	1,658,000	1,658,000	1,674,580
0	0	0	1,660,000	1,660,000	1,676,600
0	0	0	1,865,000	1,865,000	2,085,650
0	0	0	105,461	105,461	106,516
0	0	0	80,000	80,000	80,800
0	0	0	0	300,000	303,000
0	0	0	0	300,000	303,000
0	0	0	75,000	75,000	75,750
0	0	0	75,000	75,000	75,750
0	0	0	6,787,000	6,787,000	6,854,870
0	0	0	6,787,000	6,787,000	6,854,870
0	0	0	395,491	395,491	399,446
0	0	0	51,413	51,413	51,927
0	0	0	344,078	344,078	347,519
0	0	o	18,900,000	19,832,291	20,200,000
	Actual 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual Budget	Actual Budget Est. Outturn 0 0 0 0 0	Actual Budget Est. Outturn Budget 0 0 0 18,900,000 0 0 0 3,024,048 0 0 0 724,950 0 0 0 719,016 0 0 0 719,016 0 0 0 443,901 0 0 0 281,634 0 0 0 2,900,000 0 0 0 2,900,000 0 0 0 2,042,844 0 0 0 173,398 0 0 0 173,398 0 0 0 35,000 0 0 0 35,000 0 0 0 350,000 0 0 0 350,000 0 0 0 350,000 0 0 0 1,658,000 0 0 0 1,658,000	Actual Budget Est. Outturn Budget forecast 0 0 0 18,900,000 19,832,291 0 0 0 3,024,048 3,650,839 0 0 0 724,950 1,331,700 0 0 0 719,016 725,506 0 0 0 443,901 446,940 0 0 0 281,634 283,601 0 0 0 281,634 283,601 0 0 0 2,900,000 2,905,500 0 0 0 2,900,000 2,905,500 0 0 0 2,042,844 2,047,292 0 0 0 173,398 173,862 0 0 0 173,398 173,862 0 0 0 35,000 35,000 35,000 35,000 35,000 35,000 0 0 350,000 350,000

ACTIVATE SOFTWARE Printed on 09 January 2018 Ga Central-Sowutuom Page 92

In GH¢ Expenditure by Programme, Sub Programme and Economic Classification 2016 2017 2019 2020 Actual Budget Est. Outturn Budget forecast forecast **Economic Classification** Ga Central-Sowutuom 0 0 18.900.000 20.200.000 19.832.291 Management and Administration 0 0 0 4,827,207 5.738.405 5,784,479 SP1: General Administration 5,047,723 4,097,745 5,005,363 0 0 0 761.745 769,363 769,363 21 Compensation of employees [GFS] 211 Wages and salaries [GFS] 0 0 0 761,745 769.363 769,363 21110 Established Position 0 0 0 400.772 404,780 404,780 21111 Wages and salaries in cash [GFS] 0 0 0 360.973 364,583 364,583 0 0 0 2,341,000 2,341,000 2,364,410 22 Use of goods and services 221 Use of goods and services 0 0 0 2.341.000 2,341,000 2,364,410 22101 Materials - Office Supplies 0 0 0 420,000 420.000 424,200 22102 Utilities 0 0 0 140.000 140,000 141,400 22104 Rentals 0 0 0 136.350 135.000 135.000 22105 Travel - Transport 0 0 Λ 428.000 428.000 432,280 22106 Repairs - Maintenance 0 0 0 80.000 80,000 80,800 22107 Training - Seminars - Conferences 0 0 248,000 248.000 250.480 Consulting Services 22108 0 0 0 45,000 45,000 45,450 Special Services 22109 0 0 0 250,000 250,000 252,500 Other Charges - Fees 0 0 0 10,000 10.000 10.100 22112 Emergency Services 0 0 0 585,000 585,000 590,850 0 0 0 350,000 350,000 353,500 26 Grants 263 To other general government units Λ 0 353,500 350,000 350,000 26321 Capital Transfers 0 0 0 350.000 350.000 353,500 0 0 0 60,000 60,000 60,600 27 Social benefits [GFS] 273 Employer social benefits 0 0 0 60.000 60,000 60,600 0 27311 Employer Social Benefits - Cash 0 0 60.000 60.000 60.600 0 0 0 247,450 245,000 245,000 28 Other expense 281 Property expense other than interest 0 0 0 60.000 60,000 60,600 28141 0 0 0 60,000 60,000 60,600 282 Miscellaneous other expense 0 0 0 185.000 185,000 186,850 28210 General Expenses 0 0 0 185,000 185,000 186,850 0 0 0 340,000 1,252,400 31 Non Financial Assets 1,240,000 311 Fixed assets 0 0 1,240,000 1,252,400 0 340,000 31121 0 Transport equipment 0 0 80,000 80,000 80,800 31122 0 Other machinery and equipment 0 0 740,000 747,400 140,000 31131 Infrastructure Assets 0 0 0 420,000 424,200 120,000 SP2: Finance 0 0 107,743 108,821 108,521 0 0 0 78,521 78,521 21 Compensation of employees [GFS] 77,743 0 211 Wages and salaries [GFS] 0 0 77,743 78.521 78.521 Wages and salaries in cash [GFS] 0 0 0 77.743 78,521 78,521 0 0 0 30.000 30,000 30,300 22 Use of goods and services

ACTIVATE SOFTWARE Printed on 09 January 2018 Ga Central-Sowutuom Page 92

0

0

0

0

0

0

30,000

30.000

172,301

30,000

172,810

30,300

30,300

174,024

221 Use of goods and services

SP3: Human Resource

22107 Training - Seminars - Conferences

	2016	2017	7	2018	2019	202
conomic Classification	Actual	Budget Es	t. Outturn	Budget	forecast	foreca
Compensation of employees [GFS]	0	0	0	50,888	51,397	51,
211 Wages and salaries [GFS]	0	0	0	50,888	51,397	51,3
21110 Established Position	0	0	0	50,888	51,397	51,3
Use of goods and services	0	0	0	121,413	121,413	122,
221 Use of goods and services	0	0	0	121,413	121,413	122,
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,
22107 Training - Seminars - Conferences	0	0	0	119,413	119,413	120,
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	449,417	451,711	453
Compensation of employees [GFS]	0	0	0	229,417	231,711	231,
211 Wages and salaries [GFS]	0	0	0	229,417	231,711	231,
21110 Established Position	0	0	0	223,290	225,523	225,
21111 Wages and salaries in cash [GFS]	0	0	0	6,127	6,188	6,
Use of goods and services	0	0	0	220,000	220,000	222
221 Use of goods and services	0	0	0	220,000	220,000	222
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25
22105 Travel - Transport	0	0	0	20,000	20,000	20
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106
22109 Special Services	0	0	0	70,000	70,000	70
cial Services Delivery	0	0	0	9,339,414	9,346,368	9,432,80
SD2 4 Education youth 8 aparts and Library convises						
SP2.1 Education, youth & sports and Library services	0	0	0	665,000	665,000	671
Compensation of employees [GFS]	0	0	0	0	0	
			•			
211 Wages and salaries [GFS]	0	0	0	0	0	
211 Wages and salaries [GFS] 21110 Established Position	0 0	0	1	0	0	
			0			146
21110 Established Position	0	0	0	0	0	
21110 Established Position Use of goods and services	0	0	0 0	0 145,000	0 145,000	146
21110 Established Position Use of goods and services 221 Use of goods and services	0 0	0 0 0	0 0 0	0 145,000 145,000	0 145,000 145,000	146 45
21110 Established Position 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	0 145,000 145,000 45,000	0 145,000 145,000 45,000	146 45 101
21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences	0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0	0 145,000 145,000 45,000 100,000	0 145,000 145,000 45,000 100,000	146 45 101 2 0
21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense	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	0 145,000 145,000 45,000 100,000 20,000	0 145,000 145,000 45,000 100,000 20,000	146 45 101 20
21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses	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	0 145,000 145,000 45,000 100,000 20,000	0 145,000 145,000 45,000 100,000 20,000	146 45 101 26 20
21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense	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	0 145,000 145,000 45,000 100,000 20,000 20,000 20,000	0 145,000 145,000 45,000 100,000 20,000 20,000	146 45 101 20 20 20 505
21110	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	0 145,000 145,000 45,000 100,000 20,000 20,000 20,000 500,000	0 145,000 145,000 45,000 100,000 20,000 20,000 20,000 500,000	146 45 101 20 20 20 505
21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 311 Fixed assets	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	0 145,000 145,000 45,000 100,000 20,000 20,000 20,000 500,000 500,000	0 145,000 145,000 145,000 45,000 20,000 20,000 20,000 500,000 500,000	146 45 101 20 20 20 505 505
21110	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	0 145,000 145,000 145,000 45,000 20,000 20,000 20,000 500,000 400,000	0 145,000 145,000 145,000 45,000 20,000 20,000 20,000 500,000 500,000 400,000	1464 45 1011 20 20 20 20 505 505 4044 1011
21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 311 Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management	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	0 145,000 145,000 45,000 100,000 20,000 20,000 20,000 500,000 400,000 100,000	0 145,000 145,000 145,000 45,000 20,000 20,000 20,000 500,000 400,000 100,000	146 45 100 20 20 20 508 508 404 404
21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 311 Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets	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	0 145,000 145,000 45,000 100,000 20,000 20,000 20,000 500,000 400,000 100,000 455,000	0 145,000 145,000 145,000 100,000 20,000 20,000 500,000 400,000 100,000 455,000	146 45 100 20 20 20 505 505 404 404 45
21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 3111 Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management 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 0 0 0 0 0 0 0 0 0 0	0 145,000 145,000 45,000 100,000 20,000 20,000 20,000 500,000 400,000 100,000 455,000	0 145,000 145,000 145,000 100,000 20,000 20,000 500,000 400,000 405,000 155,000	146 45 1011 20 20 20 500 500 404 101 45 156
21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 3111 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management 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 0 0 0 0 0 0 0 0 0 0 0 0	0 145,000 145,000 45,000 100,000 20,000 20,000 20,000 500,000 400,000 100,000 455,000 155,000	145,000 145,000 145,000 100,000 20,000 20,000 500,000 400,000 100,000 155,000 155,000	146 45 101 26 20 20 506 505 404 101 459 156 70
21110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 3111 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management 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 0 0 0 0 0 0 0 0 0 0 0 0	0 145,000 145,000 145,000 100,000 20,000 20,000 20,000 500,000 400,000 100,000 155,000 155,000 70,000	145,000 145,000 145,000 100,000 20,000 20,000 500,000 400,000 100,000 155,000 70,000	146 45 101 26 20 20 506 505 404 101 459 156 70
21110 Established Position Use of goods and services 221 Use of goods and services 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 3111 Nonresidential buildings 31112 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 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	0 145,000 145,000 145,000 100,000 20,000 20,000 20,000 500,000 400,000 155,000 155,000 70,000	145,000 145,000 145,000 145,000 20,000 20,000 20,000 500,000 400,000 100,000 155,000 70,000 15,000	146 45 101 20 20 20 505 505 404 101 458 156 70 154 404
21110 Established Position Use of goods and services 2210 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 311 Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22103 General Cleaning 22105 Travel - Transport 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		0 145,000 145,000 145,000 100,000 20,000 20,000 500,000 400,000 455,000 155,000 70,000 15,000 15,000 40,000	145,000 145,000 145,000 100,000 20,000 20,000 500,000 400,000 155,000 155,000 15,000 15,000 140,000	146 45 101 20 20 20 505 505 404 101 458 70 156 404 30
21110 Established Position Use of goods and services 221 Use of goods and services 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 3111 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management Use of goods and services 2210 Materials - Office Supplies 22103 General Cleaning 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	0 145,000 145,000 145,000 100,000 20,000 20,000 500,000 400,000 455,000 155,000 70,000 15,000 40,000 30,000	145,000 145,000 145,000 100,000 20,000 20,000 500,000 400,000 155,000 155,000 70,000 140,000 140,000 30,000	146, 146, 146, 146, 146, 146, 146, 146,

ACTIVATE SOFTWARE Printed on 09 January 2018 ACTIVATE SOFTWARE Printed on 09 January 2018 Ga Central-Sowutuom Page 93 Ga Central-Sowutuom

	2016	201	7	2018	2019	2020
Conomic Classification	Actual	Budget Es	st. Outturn	Budget	forecast	forecas
SP2.3 Environmental Health and sanitation Services	0	0	0	7,621,565	7,625,161	7,697,7
	0	0	0			
1 Compensation of employees [GFS]	0			359,565	363,161	363,10
211 Wages and salaries [GFS] 21110 Established Position	0	0	0	359,565	363,161	363,16
21110	0	0	0	313,168	316,299	316,29
21111 Wages and salaries in cash [GFS]	0	0	0	46,398	46,862	46,86
2 Use of goods and services	0	0	0	575,000	575,000	580,7
Use of goods and services		0	0	575,000	575,000	580,7
22102 Utilities	0	0	0	60,000	60,000	60,6
22105 Travel - Transport	0	0	0	50,000	50,000	50,5
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,1
22108 Consulting Services	0	0	0	450,000	450,000	454,5
B Other expense	0	0	0	400,000	400,000	404,0
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,0
28210 General Expenses	0	0	0	400,000	400,000	404,0
1 Non Financial Assets	0	0	0	6,287,000	6,287,000	6,349,8
311 Fixed assets	0	0	0	6,287,000	6,287,000	6,349,8
31131 Infrastructure Assets	0	0	0	6,287,000	6,287,000	6,349,8
SP2.4 Birth and Death Registration Services	0	0	0	7,000	7,000	7,
2 Use of goods and services	0	0	0	7,000	7,000	7,
221 Use of goods and services	0	0	0	7,000	7,000	7,0
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,0
SP2.5 Social Welfare and community services	0	0	0	590,849	594,207	596,
	0	0				
1 Compensation of employees [GFS]	0		0	335,849	339,207	339,
211 Wages and salaries [GFS]	0	0	0	335,849	339,207	339,1
21110 Established Position		0	0	335,849	339,207	339,2
2 Use of goods and services	0	0	0	185,000	185,000	186,
Use of goods and services	0	0	0	185,000	185,000	186,8
22107 Training - Seminars - Conferences	0	0	0	185,000	185,000	186,
6 Grants	0	0	0	70,000	70,000	70,
To other general government units	0	0	0	70,000	70,000	70,
26321 Capital Transfers	0	0	0	70,000	70,000	70,
frastructure Delivery and Management	0	0	0	2,927,659	2,931,286	3,158,93
SP3.1 Urban Roads and Transport services	0	0	0	1,260,000	1,260,000	1,272
2 Use of goods and services	0	0	0	120,000	120,000	121,
221 Use of goods and services	0	0	0	120,000	120,000	121,
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,0
22112 Emergency Services	0	0	0	15,000	15,000	15,
<u></u>	0		0	50,000	50,000	50,
22113				3U.UUU	30,000	υU,
22113		0	-			1,14
22113 6 Grants 263 To other general government units	0	0	0	140,000 140,000	140,000 140,000	141, 4

Page 94

Expenditure by Programme			1	•		
	2016 Actual	201		2018	2019	202
Economic Classification			st. Outturn	Budget	forecast	foreca
1 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,0
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,0
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,0
SP3.2 Spatial planning	0	0	0	450,366	451,170	454,
1 Compensation of employees [GFS		0	0	80,366	81,170	81,
211 Wages and salaries [GFS]	0	0	0	80,366	81,170	81,
21110 Established Position	0	0	0	80,366	81,170	81,
2 Use of goods and services	0	0	0	50,000	50,000	50,
221 Use of goods and services	0	0	0	50,000	50,000	50,
22112 Emergency Services	0	0	0	50,000	50,000	50,
8 Other expense	0	0	0	20,000	20,000	20,
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,
28210 General Expenses	0	0	0	20,000	20,000	20
1 Non Financial Assets	0	0	0	300,000	300,000	303
311 Fixed assets	0	0	0	300,000	300,000	303
31113 Other structures	0	0	0	300,000	300,000	303
SP3.3 Public Works, rural housing and management	water ₀	0	0	1,217,293	1,220,116	1,43
1 Compensation of employees [GFS	0	0	0	282,293	285,116	285
211 Wages and salaries [GFS]	0	0	0	282,293	285,116	285
21110 Established Position	0	0	0	223,534	225,770	225
21111 Wages and salaries in cash [G	FS] 0	0	0	58,758	59,346	59
2 Use of goods and services	0	0	0	100,000	100,000	101
221 Use of goods and services	0	0	0	100,000	100,000	101
22105 Travel - Transport	0	0	0	20,000	20,000	20
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80
22112 Emergency Services	0	0	0	0	0	
1 Non Financial Assets	0	0	0	835,000	835,000	1,045
311 Fixed assets	0	0	0	835,000	835,000	1,045
31112 Nonresidential buildings	0	0	0	760,000	760,000	969
31131 Infrastructure Assets	0	0	0	75,000	75,000	75
Conomic Development	0	0	0	841,173	843,140	849,58
SP4.1 Agricultural Services and Manag	ement ₀	0	0	777,217	778,844	78-
1 Compensation of employees [GFS	0	0	0	162,759	164,387	164
211 Wages and salaries [GFS]	0	0	0	162,759	164,387	164
21110 Established Position	0	0	0	162,759	164,387	164
2 Use of goods and services	0	0	0	185,461	185,461	187
221 Use of goods and services	0	0	0	185,461	185,461	187
22107 Training - Seminars - Conferen	nces 0	0	0	130,000	130,000	131
22109 Special Services	0	0	0	40,000	40,000	40
22112 Emergency Services	0	0	0	15,461	15,461	15
			0	84,919	84,919	85
-	11				U4,313	00
6 Grants	0	0	<u> </u>			^-
-	0	0 0	0	84,919 14,919	84,919 14,919	85 15

ACTIVATE SOFTWARE Printed on 09 January 2018 Ga Central-Sowutuom Page 95

Expenditure	by Programme, Sub Pr	ogramme a	and Eco	onomic Cl	assification	ı	In GH¢
		2016		2017	2018	2019	2020
Economic Classi	fication	Actual	Budget	Est. Outturn	Budget	forecast	forecasi
1 Non Financial	Assets	0	0	0	344,078	344,078	347,51
311 Fixed asset	S	0	0	0	344,078	344,078	347,51
31113	Other structures	0	0	0	344,078	344,078	347,519
SP4.2 Trade, Ind	ustry and Tourism Services	0	0	0	63,956	64,296	64,59
1 Compensation	of employees [GFS]	0	0	0	33,956	34,296	34,296
211 Wages and	salaries [GFS]	0	0	0	33,956	34,296	34,296
21110 E	Established Position	0	0	0	33,956	34,296	34,296
2 Use of goods	and services	0	0	0	30,000	30,000	30,30
221 Use of good	ls and services	0	0	0	30,000	30,000	30,300
22105	Fravel - Transport	0	0	0	15,000	15,000	15,150
22107	Fraining - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Environmental Man	agement	0	0	0	964,547	973,092	974,192
SP5.1 Disaster p	revention and Management	0	0	0	964,547	973,092	974,19
1 Compensation	of employees [GFS]	0	0	0	854,547	863,092	863,09
•	salaries [GFS]	0	0	0	854,547	863,092	863,092
21110	Established Position	0	0	0	854,547	863,092	863,092
22 Use of goods	and services	0	0	0	110,000	110,000	111,10
221 Use of good	Is and services	0	0	0	110,000	110,000	111,100
221		0			50.000	50.000	50.500
	Fraining - Seminars - Conferences	١	0	0	50,000	50,000	50,500

18,900,000

19,832,291

20,200,000

Grand Total

ACTIVATE SOFTWARE Printed on 09 January 2018 Ga Central-Sowutuom Page 96

		SUMMARY	OF EXPENI	OITURE BY	2018 / PROGRA	APPROPRIA M, ECONOA	TION AIC CLAS	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	AND FU	NDING	(in C	(in GH Cedis)			
	;	ပီ	d CF			9 /	ц.		FUN	FUNDS/OTHERS		Development Partner Funds	artner Funds		Grand
NDA	Compensation of Employees (Goods/Service	Capex Total GoG		Comp. of Emp Goods/Service		apex To	Capex Total IGF STATUTORY Capex ABFA	TORY Cap	ex ABFA	Others	Goods Service	Сарех То	Tot. External	Tota/
Ga Central-Sowutuom	2,679,129	3,238,380	2,825,000	8,742,509	550,000	1,900,000	450,000	2,900,000	0	0	0	626,413	6,631,078	7,257,491	18,900,000
Management and Administration	674,950	1,718,000	340,000	2,732,950	444,844	1,598,000	0	2,042,844	0	0	0	51,413	0	51,413	4,827,207
Central Administration	528,967	1,523,000	340,000	2,391,967	297,418	1,543,000	0	1,840,418	0	0	0	51,413	0	51,413	4,283,798
Administration (Assembly Office)	141,525	1,175,000	0	1,316,525	238,413	1,433,000	0	1,671,413	0	0	0	0	0	0	2,987,938
Sub-Metros Administration	387,443	348,000	340,000	1,075,443	29,005	110,000	0	169,005	0	0	0	51,413	0	51,413	1,295,860
Finance	0	10,000	0	10,000	100,350	20,000	0	120,350	0	0	0	0	0	0	130,350
	0	10,000	0	10,000	100,350	20,000	0	120,350	0	0	0	0	0	0	130,350
Budget and Rating	94,723	105,000	0	199,723	6,127	25,000	0	31,127	0	0	0	0	0	0	230,850
	94,723	105,000	0	199,723	6,127	25,000	0	31,127	0	0	0	0	0	0	230,850
Legal	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	90,000
	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	90,000
Transport	51,260	0	0	51,260	40,949	0	0	40,949	0	0	0	0	0	0	92,209
	51,260	0	0	51,260	40,949	0	0	40,949	0	0	0	0	0	0	92,209
Social Services Delivery	649,016	930,000	000'008	2,379,016	46,398	127,000	0	173,398	0	0	0	200,000	6,287,000	6,787,000	9,339,414
Education, Youth and Sports	0	135,000	200,000	635,000	0	30,000	0	30,000	0	0	0	0	0	0	665,000
Office of Departmental Head	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Education	0	105,000	200'000	605,000	0	0	0	0	0	0	0	0	0	0	000'509
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Youth	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Health	313,168	125,000	300,000	738,168	46,398	45,000	0	91,398	0	0	0	200,000	6,287,000	6,787,000	7,616,565
Office of District Medical Officer of Health	0	110,000	300'000	410,000	0	30,000	0	30,000	0	0	0	0	0	0	440,000
Environmental Health Unit	313,168	15,000	0	328,168	46,398	15,000	0	61,398	0	0	0	200,000	6,287,000	6,787,000	7,176,565
Waste Management	0	450,000	0	450,000	0	10,000	0	10,000	0	0	0	0	0	0	460,000
	0	450,000	0	450,000	0	10,000	0	10,000	0	0	0	0	0	0	460,000
Social Welfare & Community Development	335,849	215,000	0	550,849	0	40,000	0	40,000	0	0	0	0	0	0	590,849
Office of Departmental Head	335,849	0	0	335,849	0	0	0	0	0	0	0	0	0	0	335,849
Social Welfare	0	185,000	0	185,000	0	20,000	0	20,000	0	0	0	0	0	0	205,000
09 January 2018 17:06:40														Pag	Page 97

		Central GOG and CF	d CF	'		9 1	ш		FUN	FUNDS/OTHERS		Development Partner Funds	Partner Fui	spı	9	rand
SECTOR/MDA/MMDA	of Employees Goods/Service	Goods/Service	Capex Total GoG		Comp. of Emp Go	ods/Service	Capex	Comp. Goods/Service Capex Total IGF STATUTORY Capex ABFA	UTORY Cap	oex ABFA	Others	Goods Service	Capex	Tot. External		Tota/
Community Development	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0		0	50,000
Birth and Death	0	2,000	0	5,000	0	2,000	0	2,000	0	0	0	0			0	2,000
	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	7,000
Infrastructure Delivery and Management	303,901	320,000	1,685,000	2,308,901	58,758	110,000	450,000	618,758	0	0	0	0		0	0 2,9	2,927,659
Physical Planning	80,366	20,000	300,000	430,366	0	20,000	0	20,000	0	0	0	0			0	450,366
Office of Departmental Head	90,366	0	0	80,366	0	0	0	0	0	0	0	0	•			80,366
Town and Country Planning	0	20'000	300,000	350,000	0	20,000	0	20,000	0	0	0	0	0		0	370,000
Works	223,534	80,000	835,000	1,138,534	58,758	20,000	0	78,758	0	0	0	0			0 1,2	1,217,293
Office of Departmental Head	223,534	0	0	223,534	58,758	0	0	58,758	0	0	0	0			0 21	282,293
Public Works	0	80,000	835,000	915,000	0	20,000	0	20,000	0	0	0	0	0		6	935,000
Transport	0	0	0	0	0	25,000	0	55,000	0	0	0	0			0	55,000
	0	0	0	0	0	55,000	0	55,000	0	0	0	0	0		0	55,000
Urban Roads	0	190,000	920,000	740,000	0	15,000	450,000	465,000	0	0	0	0			0 1,2	1,205,000
	0	190,000	920,000	740,000	0	15,000	450,000	465,000	0	0	0	0	0		0 1,28	1,205,000
Economic Development	196,715	190,380	0	387,095	0	35,000	0	35,000	0	0	0	75,000	344,078	8 419,078		841,173
Agriculture	162,759	175,380	0	338,139	0	20,000	0	20,000	0	0	0	75,000	344,078	8 419,078		777,217
	162,759	175,380	0	338,139	0	20,000	0	20,000	0	0	0	75,000	344,078	419,078		717,217
Trade, Industry and Tourism	33,956	15,000	0	48,956	0	15,000	0	15,000	0	0	0	0				63,956
Office of Departmental Head	33,956	0	0	33,956	0	0	0	0	0	0	0	0	0		.,	33,956
Trade	0	15,000	0	15,000	0	15,000	0	15,000	0	0	0	0	0		0	30,000
Environmental Management	854,547	000'08	0	934,547	0	30,000	0	30,000	0	0	0	0		0	0	964,547
Disaster Prevention	854,547	80,000	0	934,547	0	30,000	0	30,000	0	0	0	0			0	964,547
	854,547	80,000	0	934,547	0	30,000	0	30,000	0	0	0	0	•		6	964,547

Page 98

	Amou	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	191,525
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation 1130101001 Ga Central-Sowutuom_Central Admin	istration_Administration (Assembly Office)Greater Accra	İ
Location Code 0311200 Ga Central-Sowutuom		
	Compensation of employees [GFS]	141,525
Objective 000000 Compensation of Employees	<u> </u> ;	
<u></u>		141,525
Program 92001 Management and Administration		141,525
Sub-Program 92001001 SP1: General Administration	======	141,525
	<u> </u>	141,020
Operation 0000000	0.0 0.0 0.0	141,525
Wages and salaries [GFS]		141,525
2111001 Established Post		141,525
	Other expense	50,000
Objective 080206 Improve public expenditure management and budgetary c	ontrol	
<u> </u>		50,000
Program 92001 Management and Administration		50,000
Sub-Program 92001001 SP1: General Administration	======	50,000
540 110g/am (<u>550101</u>	<u> </u>	
Operation 811302 Tax Administration	1.0 1.0 1.0	50,000
Miscellaneous other expense		50,000
2821024 Tax Refund		50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Am	ount (GH¢)
Institution	01	Govern	ment of Ghana Sector					
Fund Type/Source		IGF			Total By Fu	ınd Sou	ırce	1,671,413
Function Code	70111	Exec. &	leg. Organs (cs)				7	
Organisation	1130101	001 Ga Cent	tral-Sowutuom_Central Ac	dministration_Administration	on (Assembly Offic	ce)Great	ter Accra	_
g., 2								_
Location Code	0311200	Ga Cent	ral-Sowutuom				-7	
				Compensa	tion of employ	yees [GF	FS]	238,413
Objective 00000	00 Comp	ensation of Emplo	oyees	·		_		238,413
Program 92001	Ma	nagement and Ad	ministration				-	
		====	======	=======	=;		!	238,413
Sub-Program 92	2001001	SP1: General Adr	ministration					238,413
Operation 000	0000				0.0	0.0	0.0	238,413
Wages and	I salaries [G	FS]						238,413
21	111102 M	onthly paid and o	casual labour					238,413
					e of goods and	d servic	es	1,268,000
Objective 08020)6 <i>Impro</i>	e public expendi	iture management and budget	tary control			11	1,248,000
Program 92001	Ma	nagement and Ad	ministration					
		====					!	1,248,000
Sub-Program 92	2001001	SP1: General Adr	ministration				<u>L</u> .	1,248,000
Operation 811	301 Inte	nal management	of the organisation		1.0	1.0	1.0	1,230,000
_							L.	
Use of good								1,230,000
		inted Material ar	· · · · · · · · · · · · · · · · · · ·					40,000
		rice Facilities, S efreshment Item:	supplies and Accessories					30,000 30,000
		are Parts	3					10,000
			rials and Consumables					10,000
22	210115 T	extbooks and Lib	orary Books					10,000
22	210201 E	ectricity charges	·					80,000
22		ater						20,000
22	210203 T	elecommunicatio	ons					10,000
22	210204 P	stal Charges						5,000
22	210403 R	ental of Office Ed	quipment					5,000
22	210408 R	ental of Furniture	e and Fittings					10,000
22		ental of Plant and						10,000
22	210412 R	ental of Towing \	Vehicle					10,000
			Repairs - Official Vehicles					50,000
			ts - Official Vehicles					120,000
		unning Cost - Of						30,000
		her Travel and						25,000
		her Night allowa	ances					20,000
		cal travel cost						130,000
		leage Allowance						10,000
		oreign Travel- Pe						20,000
		-	st and Expenses					20,000
		oads, Driveways						10,000
		epairs of Reside	-					10,000
		epairs of Office E	-					10,000
			urniture and Fixtures					10,000
			achinery and Plant					10,000
			eneral Equipment					10,000
		epairs of Schools	-					5,000
		aintenance of Of	ince Equipment					15,000

Ga Central-Sowutuom

Ga Central-Sowutuom
MTEF Budget Document

Page 99

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
2210706 Library and Subscription				20,000
2210708 Refreshments				120,000
2210711 Public Education and Sensitization				10,000
2210801 Local Consultants Fees				10,000
2210802 External Consultants Fees				10,000
2210804 Contract appointments				20,000
2210904 Substructure Allowances 2210909 Operational Enhancement Expenses				120,000
221100 Operational Enhancement Expenses 2211101 Bank Charges				50,000 5,000
2211203 Emergency Works				10,000
Operation 811370 Assembly Support Services	1.0	1.0	1.0	18,000
Special Services of the Control of t			1.0	
Use of goods and services				18,000
2210711 Public Education and Sensitization				18,000
Objective 110104 Enhance CSOs engagement in public policy decision making				20,000
Program 92001 Management and Administration				
·			!	20,000
Sub-Program 92001001 SP1: General Administration				20,000
Operation 811305 Internal Security Operations	1.0	1.0	1.0	20,000
Use of goods and services				20,000
2210112 Uniform and Protective Clothing				10,000
2210207 Fire Fighting Accessories			İ	10,000
	Social be	nefits [G	FS]	60,000
Objective 110104 Enhance CSOs engagement in public policy decision making				60,000
Program 92001 Management and Administration				60,000
Sub-Program 92001001 SP1: General Administration	=			60,000
Operation 811311 Social Intervention Programmes	1.0	1.0	1.0	60,000
Employer social benefits				60,000
2731101 Workman compensation				20,000
2731102 Staff Welfare Expenses				20,000
2731103 Refund of Medical Expenses			Ì	20,000
	Otl	ner exper	nse	105,000
Objective 080206 Improve public expenditure management and budgetary control				
Program 92001 Management and Administration				20,000
1755 12201				20,000
Sub-Program 92001001 SP1: General Administration	_			20,000
Operation 811302 Tax Administration	1.0	1.0	1.0	20,000
Miscellaneous other expense				20,000
2821024 Tax Refund				20,000
Objective 110104 Lenhance CSOs engagement in public policy decision making			i;	85,000
Program 92001 Management and Administration			-=	85,000
Sub-Program 92001001 SP1: General Administration	=			85,000
Operation 811311 Social Intervention Programmes	1.0	1.0	1.0	85,000
Miscellaneous other expense				85,000
2821002 Professional fees				15,000
2821008 Awards and Rewards			İ	15.000

Ga Central-Sowutuom
09 January 2018
MTEF Budget Document
Page 101

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

09 January 2018

28	21009 Donatio	ons					15,000
28	21010 Contrib	utions					15,000
28	21019 Scholar	rship and Bursaries					15,000
28	21020 Grants	to Employees					10,000
						Amour	nt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	- -	Total By F	und Sourc	e	350,000
Function Code	70111	Exec. & leg. Organs (cs)				· ¬	
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Administ	ninistratio	on (Assembly Off	ice) Greater	Accra	
		7				. — — —	
						_	
Location Code	0311200	Ga Central-Sowutuom			Grants	<u></u>	350,000
					Grants		350,000
		Ga Central-Sowutuom			Grants		
Objective 110109	9 Ensure full				Grants		350,000
Objective 110109	9 Ensure full	political, administrative and fiscal decentralisation			Grants		350,000
Objective 110109	9 Ensure full	political, administrative and fiscal decentralisation			Grants		350,000 350,000
Objective 110100 Program 92001 Sub-Program 920	9 Ensure full	political, administrative and fiscal decentralisation ment and Administration		1.0	Grants	1.0	350,000 350,000
Objective 110108 Program 92001 Sub-Program 920 Operation 8113	9 Ensure full	political, administrative and fiscal decentralisation nent and Administration General Administration ent and Monitoring Policies, Programmes and Projects		1.0		 	350,000 350,000 350,000 350,000
Program 92001 Sub-Program 920 Operation 8113 To other gen	9 Ensure full	political, administrative and fiscal decentralisation nent and Administration General Administration ent and Monitoring Policies, Programmes and Projects		1.0		 	350,000 350,000 350,000

Ga Central-Sowutuom
MTEF Budget Document Page 102

				A	Amount (GH¢)
Institution Fund Type/Source Function Code	01 12603 70111	Government of Ghana Sector DACF ASSEMBLY Exec. & leg. Organs (cs)	Total By Fur		775,000
Organisation	1130101001	Ga Central-Sowutuom_Central Administration_Ad	Iministration (Assembly Office)_Greater Accr	a
		l——————————			'
Location Code	0311200	Ga Central-Sowutuom			
			Use of goods and	services	745,000
Objective 08020	<u></u> '	c expenditure management and budgetary control		<u>. </u>	300,000
Program 92001	Manageme	nt and Administration			300,000
Sub-Program 920	001001 SP1: G	eneral Administration	====		300,000
Operation 8113	301 Internal mar	agement of the organisation	1.0	1.0 1.0	100,000
	ls and services				100,000
	210401 Office Ac 210402 Resident	commodations al Accommodations			50,000 50,000
Operation 8113		t and Monitoring Policies, Programmes and Projects	1.0	1.0 1.0	
Use of good	ls and services				200,000
	11203 Emergen				200,000
Objective 11010	<u>'L </u>	s engagement in public policy decision making		<u>_</u> ii	15,000
Program 92001	Manageme	nt and Administration			15,000
Sub-Program 920	001001 SP1: G	eneral Administration	===		15,000
Operation 8113	305 Internal Sec	urity Operations	1.0	1.0 1.0	15,000
_	ls and services				15,000
	10206 Armed G	uard and Security litical, administrative and fiscal decentralisation			15,000
Objective 11010	<u></u>			<u>ii</u>	430,000
Program 92001	Manageme	nt and Administration			430,000
Sub-Program 920	001001 SP1: G	eneral Administration			430,000
Operation 8113	304 Official Nation	onal Celebrations	1.0	1.0 1.0	80,000
Use of good	ls and services				80,000
-		elebrations			80,000
Operation 8113	369 Managemen	t and Monitoring Policies, Programmes and Projects	1.0	1.0 1.0	350,000
	ls and services				350,000
	11202 Refurbish 11203 Emergen	nment Contingency cv Works			200,000 150,000
		•	Other	expense	30,000
Objective 08020	6 Improve publi	c expenditure management and budgetary control			
Program 92001	Manageme	nt and Administration			30,000
Sub-Program 920	001001	= = = _ = _ =	====		30,000
					30,000
Operation 8113	302 Tax Adminis	tration	1.0	1.0 1.0	30,000
	us other expense 21024 Tax Refu	nd			30,000 30,000

99 January 2018
Ga Central-Sowutuom
MTEF Budget Document

Page 103

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Cost Centre 2,987,938

99 January 2018 Ga Central-Sowutuom
MTEF Budget Document Page 104

			Amount (GH¢)
Institution 01 12603 Function Code 70111	DACF ASSEMBLY Exec. & leg. Organs (cs)		60,000
Organisation 1130102001	1	nistration_Sub-Metros Administration_Sub 1_Greater Administration_Sub 1_Greater Administration_Sub 1	ccra
Location Code 0311200	Ga Central-Sowutuom		<u> </u>
		Other expense	60,000
Objective 110105	& modernise Public institutions to be resp'ive	e & efficient	60,000
Program 92001 Manageme	ent and Administration		60,000
Sub-Program 92001001 SP1: G	General Administration	======	60,000
Operation 811301 Internal ma	nagement of the organisation	1.0 1.0 1	60,000
Property expense other than i	interest		60,000
2814101 Rent			60,000
		Total Cost Centre	60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fu	nd Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)]
Organisation	1130102003	Ga Central-Sowutuom_Central Administr	ration_Sub-Metros Administration_Sul	o 3_Greater Ac	cra
Location Code	0311200	Ga Central-Sowutuom			
			Use of goods and	l services	50,000
Objective 110105	Profess'lise &	modernise Public institutions to be resp'ive &	efficient		50,000
D	Manageme	ent and Administration			30,000
Program 92001		m and Administration			50,000
Sub-Program 920	001001 SP1: G	eneral Administration			50,000
					_
Operation 8113	Internal ma	nagement of the organisation	1.0	1.0 1	.0 50,000
Use of goods	s and services				50,000
22	10102 Office Fa	cilities, Supplies and Accessories			50,000
			Total Cos	t Centre	50,000

Ga Central-Sowutuom
09 January 2018 Ga Central-Sowutuom
MTEF Budget Document Page 105 09 January 2018 Ga Central-Sowutuom
Page 106

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	128,567
Function Code 70111 Exec. & leg. Organs (cs)	=====	
Organisation 1130102004 Ga Central-Sowutuom_Central Administra	ation_Sub-Metros Administration_Sub 4_Greater Accra	1]
Location Code 0311200 Ga Central-Sowutuom		
	Compensation of employees [GFS]	128,567
Objective 000000 Compensation of Employees	<u> </u> ; = =	
· (===)		128,567
Program 92001 Management and Administration		128,567
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	====== ' ==	128,567
Sub-Hogram (2201004 1)	<u> </u>	120,507
Operation 000000	0.0 0.0 0.0	128,567
	L	
Wages and salaries [GFS]		128,567
2111001 Established Post		128,567
	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		(322)
Fund Type/Source 12200 IGF	Total By Fund Source	20,000
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation 1130102004 Ga Central-Sowutuom_Central Administra	ation_Sub-Metros Administration_Sub 4_Greater Accra	1
		i
\		j
Location Code 0311200 Ga Central-Sowutuom		j
Location Code 0311200 Ga Central-Sowutuom	Use of goods and services	20,000
Objective 110114 Strengthen policy formulation, planning & M&E processes at a		20,000
		20,000
Objective 110114 Strengthen policy formulation, planning & M&E processes at a Program 92001 Management and Administration		20,000
Objective 110114 Strengthen policy formulation, planning & M&E processes at a		20,000
Objective 110114 Strengthen policy formulation, planning & M&E processes at a Program 92001 Management and Administration		20,000
Objective 110114 Strengthen policy formulation, planning & M&E processes at a Program 92001 Management and Administration Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	all levels	20,000 20,000 20,000

Ga Central-Sowutuom 09 January 2018 MTEF Budget Document

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amou	ınt (GH¢)
Institution	Total By Fund Sou		70,000
Location Code 0311200 Ga Central-Sowutuom			
	Use of goods and service	es	70,000
Objective 110114 Strengthen policy formulation, planning & M&E processes at all levels		<u> </u> i	70,000
Program 92001 Management and Administration		_i	70,000
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	==		70,000
Operation 811354 Planning and Policy Formulation	1.0 1.0	1.0	20,000
Use of goods and services			20,000
2210511 Local travel cost			20,000
Operation 811356 Policies and Programme Review Activities	1.0 1.0	1.0	50,000
Use of goods and services			50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000
	Total Cost Centr	·e	218,567

Page 108 MTEF Budget Document

09 January 2018

Page 107

	Ar	nount (GH¢)
Institution 01 Government of Ghana Sector	. 	
Fund Type/Source 11001 GOG		50,888
Function Code 70111 Exec. & leg. Organs (cs)	· — — — — — — — — — — — — — — — — — — —	
Organisation 1130102005 Ga Central-Sowutuom_Central Admi	inistration_Sub-Metros Administration_Sub 5_Greater Accra	
Location Code 0311200 Ga Central-Sowutuom		
	Compensation of employees [GFS]	50,888
Objective 000000 Compensation of Employees		50,888
Program 92001 Management and Administration	. — — — — — — — —	
	:====== - -	50,888
Sub-Program 92001003 SP3: Human Resource		50,888
Operation 000000 _	0.0 0.0 0.0	50,888
Wages and salaries [GFS]		50,888
2111001 Established Post		50,888
F-1	Ar	nount (GH¢)
Institution 01 Government of Ghana Sector 12200 GF		
Fund Type/Source 12200 IGF	Total By Fund Source	24,130
Ga Contral Sowutuom Contral Admi	nistration_Sub-Metros Administration_Sub 5_Greater Accra	
Organisation 1130102005 Ga Central-Sowutuom_Central Admi		
;========		
Location Code 0311200 Ga Central-Sowutuom		
	Compensation of employees [GFS]	7,130
Objective 000000 Compensation of Employees	¦; —	7,130
Program 92001 Management and Administration		7,130
1705.4111 12201	ii_	7,130
Sub-Program 92001001 SP1: General Administration		7,130
Operation 000000	0.0 0.0 0.0	7,130
Speration 1000000	0.0 0.0	7,130
Wages and salaries [GFS]		7,130
2111102 Monthly paid and casual labour		7,130
	Use of goods and services	17,000
Objective 100106 Develop adequate skilled human resource base		17,000
Program 92001 Management and Administration		17,000
Sub-Program 92001003 SP3: Human Resource	᠄======┌─────┤┌	======
Sub-Program 92001003		17,000
Operation 811357 Recruitment,Placement and Promotions	1.0 1.0 1.0	5,000
Use of goods and services		5,000
2210707 Recruitment Expenses Operation 811358 Personnel and Staff Management	1.0 1.0 1.0	5,000
Operation 1011300 1	1.0 1.0	2,000
Use of goods and services		2,000
2210111 Other Office Materials and Consumables		2,000
Operation 811359 Manpower Skills Development	1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210710 Staff Development		10,000

9 January 2018

Ga Central-Sowutuom

MTEF Budget Document

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

09 January 2018

Page 109

	Amount (GH¢)
Institution 01 Government of Ghana Sector Total By Fun Fund Type/Source 12603 DACF ASSEMBLY Total By Fun Function Code 70111 Exec. & leg. Organs (cs) Organisation 1130102005 Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub-	nd Source 53,000
ocation Code 0311200 Ga Central-Sowutuom	
Use of goods and	services 53,000
bjective 100106 Develop adequate skilled human resource base	53,000
peration 811359 Manpower Skills Development 1.0	1.0 1.0 53,000 53,000
Use of goods and services 2210710 Staff Development	53,000 53,000 Amount (GH¢)
Institution 01 Government of Ghana Sector Total By Fun	- — — ¬ - — — — - , — —,
ocation Code 0311200 Ga Central-Sowutuom	
Use of goods and	services 51,413
bjective 100106 Develop adequate skilled human resource base rogram 92001 Management and Administration	51,413
Sub-Program 92001003 SP3: Human Resource	51,413
peration 811359 Manpower Skills Development 1.0	1.0 1.0 <u>51,413</u>
Use of goods and services 2210710 Staff Development	51,413 51,413
Total Cost	Centre 179,432

Ga Central-Sowutuom
MTEF Budget Document Page 110

			Amount (GH¢)
Institution	01	Government of Ghana Sector	_
Fund Type/Source	11001 70111	GOG Total By Fund Sourc	<u>e</u> 90,289
Function Code		Exec. & leg. Organs (cs) Ga Central-Sowutuom Central Administration Sub-Metros Administration Sub 6 Greater A	
Organisation	1130102006	- Ga Central-Sowutuoni_Central Administration_Sub-wettos Administration_Sub-o_Greater A	
		,	_
Location Code	0311200	Ga Central-Sowutuom	
		Compensation of employees [GFS]	90,289
Objective 000000	Compensation	on of Employees	90,289
Program 92001	Managem	ent and Administration	7.=====
	04004 7 004	General Administration	90,289
Sub-Program 920	<u> </u>	seneral Administration	90,289
Operation 0000	000	0.0 0.0	0.0 90,289
	salaries [GFS]		90,289
21	11001 Establis	hed Post	90,289
Institution	01	Government of Ghana Sector	Amount (GH¢)
Fund Type/Source	12200	GF Total By Fund Source	e 15,000
Function Code	70111	Exec. & leg. Organs (cs)	7
Organisation	1130102006	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 6_Greater A	ccra
		7	
Location Code	0311200	Ga Central-Sowutuom	\neg
		Use of goods and services	15,000
Objective 11011	Promotion o	f efficient anti-corruption in the overall financial system	T
	<u> </u>		15,000
Program 92001	Managem	ent and Administration	15,000
Sub-Program 920	001001 SP1: 0	General Administration	15,000
- 10116	oo lateraal A	di Occasion	
Operation 8113	360 Internal Au	dit Operations 1.0 1.0	1.0 15,000
Use of goods	s and services		15,000
	11103 Audit Fe	ees	5,000
22	11201 Field Op	perations	10,000
			Amount (GH¢)
Institution Fund Type/Source	01 12603	Government of Ghana Sector DACF ASSEMBLY Total Ry Fund Source	45.000
Function Code	70111	DACF ASSEMBLY Exec. & leg. Organs (cs) Total By Fund Sourc	<u>e</u> 15,000 □
Organisation	1130102006	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 6_Greater A	lccra
Organisation		1	
Location Code	0311200	Ga Central-Sowutuom	\exists
			15,000
Ohitim Magazi	Promotion o	Use of goods and services deficient anti-corruption in the overall financial system	10,000
Objective 11011	<u>'-</u> ''		15,000
Program 92001	Managem	ent and Administration	15,000
Sub-Program 920	001001 SP1: 0	Seneral Administration	15,000
Operation 8113	Internal Au	dit Operations 1.0 1.0	1.0 15,000
Her of an in	o and action		45.000
_	s and services 11201 Field Or	perations	15,000 15,000

09 January 2018

Ga Central-Sowutuom
MTEF Budget Document

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

09 January 2018

Page 111

Total Cost Centre	120,289

Ga Central-Sowutuom
MTEF Budget Document Page 112

		Ar	nount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 11001	GOG	Total By Fund Source	48,177
Function Code 70111	Exec. & leg. Organs (cs)		,
Organisation 1130102007	Ga Central-Sowutuom_Central Admini	stration_Sub-Metros Administration_Sub 7_Greater Accra	
Location Code 0311200	Ga Central-Sowutuom		
		Compensation of employees [GFS]	48,177
Objective 000000 Compensa	tion of Employees	i	48,177
Program 92001 Manage	ment and Administration	\ <u> </u> -	48,177
Sub-Program 92001001 SP1	General Administration	======	48,177
Operation 000000		0.0 0.0 0.0	48,177
Wages and salaries [GFS]			48,177
2111001 Estab	ished Post		48,177
		Ar	nount (GH¢)
Fund Type/Source Tunction Code Toll11	Government of Ghana Sector IGF Exec. & leg. Organs (cs)	Total By Fund Source	38,728
Location Code 0311200	Ga Central-Sowutuom	Compensation of employees [GFS]	18,728
Objective 000000 Compensa	tion of Employees		18,728
Program 92001 Manage	ment and Administration		18,728
Sub-Program 92001001 SP1		======,	
Sub-Flogram 52001001		<u> </u>	18,728
Operation 0000000		0.0 0.0 0.0	18,728
Wages and salaries [GFS]			18,728
	ly paid and casual labour		18,728
		Use of goods and services	20,000
Objective 100108 Establish	n efficient multimodal logistics system	<u> </u>	
·'L	ment and Administration		20,000
1.05 102.001			20,000
Sub-Program 92001001 SP1	: General Administration		20,000
Operation 811361 Procurer	nent of Office supplies and consumables	1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210101 Printe	d Material and Stationery		20.000

Ga Central-Sowutuom MTEF Budget Document 09 January 2018

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution 01	Government of Ghana Sector		` ' '
Fund Type/Source 1260	DACF ASSEMBLY	Total By Fund Source	420,000
Function Code 70111	Exec. & leg. Organs (cs)		,
Organisation 11301	_	ninistration_Sub-Metros Administration_Sub 7_Greater Acc	era
Location Code 03112	Ga Central-Sowutuom]
		Use of goods and services	80,000
Objective 100108	tablish an efficient multimodal logistics system		80,000
Program 92001	Management and Administration		
• =====================================			80,000
Sub-Program 92001001	SP1: General Administration		80,000
Operation <u>811361</u>	Procurement of Office supplies and consumables	1.0 1.0 1.	0 80,000
Use of goods and s	ervices		80,000
2210102	Office Facilities, Supplies and Accessories		40,000
2210111	Other Office Materials and Consumables		40,000
		Non Financial Assets	340,000
Objective 100108 Es	tablish an efficient multimodal logistics system		340,000
Program 92001	Management and Administration		
· ====			340,000
Sub-Program 92001001	SP1: General Administration		340,000
Project <u>811362</u>	Acquisition of Immovable and Movable Assets	1.0 1.0 1.	0 340,000
Fixed assets			340,000
3112105	Motor Bike, bicycles etc		80,000
3112206	Plant and Machinery		80,000
3112208	Computers and Accessories		60,000
3113101	Electrical Networks		40,000
3113108	Furniture and Fittings		80,000
_		Total Cost Centre	506,905

Ga Central-Sowutuom MTEF Budget Document Page 114

Page 113

	A	amount (GH¢)
Institution	Total By Fund Source	36,204
Organisation 1130102008 Ga Central-Sowutuom_Central Administrati	on_Sub-Metros Administration_Sub 8_Greater Accra	
Location Code 0311200 Ga Central-Sowutuom		
	Compensation of employees [GFS]	36,204
Objective 00000 Compensation of Employees	ii.	36,204
Program 92001 Management and Administration	·	36,204
Sub-Program 92001001 SP1: General Administration	:==== ' 	36,204
Operation 0000000	0.0 0.0 0.0	36,204
Wages and salaries [GFS] 2111001 Established Post		36,204 36,204
2111001 Established Post	A	36,204 Amount (GH¢)
Institution	Total By Fund Source	18,300
Location Code 0311200 Ga Central-Sowutuom		
Objective T00000 Compensation of Employees	Compensation of employees [GFS]	15,300
Objective 100000		15,300
Program 92001		15,300
Sub-Program 92001001 SP1: General Administration	:=====	15,300
Operation 000000 _	0.0 0.0 0.0	15,300
Wages and salaries [GFS] 2111102 Monthly paid and casual labour		15,300 15,300
	Use of goods and services	3,000
Objective 100110 Provide electronic access to all citizens on public info & service.	s . 	3,000
Program 92001 Management and Administration	· = = = - = = 	3,000
Sub-Program 92001001 SP1: General Administration	:=====	3,000
Operation 811363 Printing and Dissemination of Information	1.0 1.0 1.0	3,000
Use of goods and services		3,000
2210511 Local travel cost	Tatal Coat C	3,000
	Total Cost Centre	54,504

Page 115

09 January 2018

9 January 2018

Ga Central-Sowutuom

MTEF Budget Document

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)
Institution	Total By Fund Source	10,000 ra
Location Code 0311200 Ga Central-Sowutuom		<u> </u>
	Use of goods and services	10,000
Objective 100217 Provide electronic access to all citizens on public information & serv's		10,000
Program 92001 Management and Administration		10,000
Sub-Program 92001001 SP1: General Administration	===	10,000
Operation 811364 Publication and dissemination of Policies and Programmes	1.0 1.0 1.	5,000
Use of goods and services		5,000
2210711 Public Education and Sensitization		5,000
Operation 811371 Media Relations	1.0 1.0 1.	5,000
Use of goods and services		5,000
2210803 Other Consultancy Expenses		5,000
	Total Cost Centre	10,000

Ga Central-Sowutuom
MTEF Budget Document Page 116

	Aı	mount (GH¢)
Institution	Total By Fund Source	5,000
Function Code 70111 Exec. & leg. Organs (cs)		 1
Organisation 1130102010 Ga Central-Sowutuom_Central Administratio	n_Sub-Metros Administration_Sub 10_Greater Accra	
Location Code 0311200 Ga Central-Sowutuom		
	Use of goods and services	5,000
Objective 110121 Inculcate national values among the public and promote attituding	al change	5,000
Program 92001		5,000
Sub-Program 92001001 SPI: General Administration		5,000
Operation 811365 Information, Education and Communication	1.0 1.0 1.0	5,000
		
Use of goods and services 2210711 Public Education and Sensitization		5,000
2210711 Fubilic Education and Sensitization		5,000
	Total Cost Centre	5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source		GOG Total By Fund Source	33,318
Function Code	70111	Exec. & leg. Organs (cs)]
Organisation	1130102011	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 11_Greater A	ccra
O gamouron		1	
Location Code	0311200	Ga Central-Sowutuom	7
Location Code	0311200	loa Central-Sowutuom	
		Compensation of employees [GFS]	33,318
bjective 000000	Compensatio	n of Employees	33,318
rogram 92001	Manageme	ent and Administration	33,370
102001	ii_		33,318
Sub-Program 920	001001 SP1: G	eneral Administration	33,318
			-,
peration 0000	000!	0.0 0.0 0	.0 33,318
_	salaries [GFS]		33,318
21	11001 Establish	led Post	33,318
	01		Amount (GH¢)
Institution Fund Type/Source	£ == :	Government of Ghana Sector GF Total Ry Fund Source	27.040
Function Code	70111	IGF Total By Fund Source	37,846
	1130102011	Ga Central-Sowutuom_Central Administration_Sub-Metros Administration_Sub 11_Greater A	ccra
Organisation	1130102011	 	
		,	7
Location Code	0311200	Ga Central-Sowutuom	
		Compensation of employees [GFS]	17,846
bjective 000000	Compensatio	n of Employees	17,846
rogram 92001	Manageme	ent and Administration	17,640
10gram 192001			17,846
Sub-Program 920	001001 SP1: G	eneral Administration	17,846
peration 0000	000	0.0 0.0 0	.017,846
•	salaries [GFS]		17,846
21	11102 Monthly	paid and casual labour	17,846
		Use of goods and services	20,000
bjective 100202	2 Develop & im	plement a national digital system for property identification	20,000
rogram 92001	Manageme	nnt and Administration	20,000
0.0001	—-ï		20,000
	L		
Sub-Program 920	001001 SP1: G	eneral Administration	20,000
Sub-Program 920 Operation 8113			.0 20,000
peration <u>8113</u>	366 Computer h		.0
Operation 8113	366 Computer h		

Ga Central-Sowutuom
09 January 2018 Ga Central-Sowutuom
MTEF Budget Document Page 117 09 January 2018 MTEF Budget Document Page 118

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)		L
Organisation	1130102011	Ga Central-Sowutuom_Central Administration_Sub-Mi	etros Administration_Sub 11_Greater Ad	ccra
Location Code	0311200	Ga Central-Sowutuom]
			Use of goods and services	20,000
Objective 100202		plement a national digital system for property identification		20,000
Program 92001	Manageme	nt and Administration		20,000
Sub-Program 920	01001 SP1: G	eneral Administration	- —	20,000
Operation 8113	Software A	equisition and Development	1.0 1.0 1.	0 20,000
Use of goods	s and services			20,000
221	10102 Office Fa	cilities, Supplies and Accessories		20,000
			Total Cost Centre	91,164

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF Function Code 70112 Financial & fiscal affairs (CS) 143020004 Ga Central-Sowutuom Finance Grea	Total By Fund Source	120,350
Organisation 1130200001 IGa Central-Sowutuom_Finance_ Grea	rer Accra	<u>j</u>
Location Code 0311200 Ga Central-Sowutuom		
	Compensation of employees [GFS]	100,350
Objective 00000 Compensation of Employees	¦i−−	100,350
Program 92001 Management and Administration		100,350
Sub-Program 92001001 SP1: General Administration	======	22,606
Operation 000000	0.0 0.0 0.0	22,606
Wages and salaries [GFS] 2111102 Monthly paid and casual labour		22,606
Sub-Program 92001002 SP2: Finance		22,606 77,743
Deration 000000	0.0 0.0 0.0	
Departion 000000	0.0 0.0 0.0	77,743
Wages and salaries [GFS]		77,743
2111102 Monthly paid and casual labour		77,743
Dijective 080203 Boost revenue mobilisation, eliminate tax abuses and impro	Use of goods and services	20,000
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improvement Program 92001 Management and Administration		20,000
	,, ==	20,000
Sub-Program 92001002 SP2: Finance	_	20,000
Departion 811307 Treasury and Accounting Activities	1.0 1.0 1.0	20,000
Use of goods and services		20,000
2210702 Seminars/Conferences/Workshops/Meetings Expen-		20,000
Institution 01 Government of Ghana Sector	Aillo	unt (GH¢)
Fund Type/Source 12603 DACF ASSEMBLY Function Code 70112 Financial & fiscal affairs (CS)	Total By Fund Source	10,000
		1
Organisation [1100200001]		_
Location Code 0311200 Ga Central-Sowutuom		
	Use of goods and services	10,000
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and impro	ove efficiency	10,000
rogram 92001 Management and Administration		10,000
Sub-Program 92001002 SP2: Finance	======	10,000
Operation 811372 Revenue Collection	1.0 1.0 1.0	10,000
·		
Use of goods and services 2210711 Public Education and Sensitization		10,000
2210/11 Funic Education and Sensitization	Total Cost Centre	130,350
	Total Cost Centre	130,330

Ga Central-Sowutuom MTEF Budget Document

Ga Central-Sowutuom MTEF Budget Document

		Amount (GH¢)
Institution	l By Fund Source	30,000
Organisation 1130301001 Ga Central-Sowutuom_Education, Youth and Sports_Office of Depar	tmental Head_Central	
Location Code 0311200 Ga Central-Sowutuom		
Use of go	ods and services	30,000
Objective 090101 Enhance inclusive & equitable access & partition in edu at all levels		30,000
Program 92002 Social Services Delivery		30,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services		30,000
Operation 811301 Internal management of the organisation	1.0 1.0 1.0	30,000
Use of goods and services		30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000
To	otal Cost Centre	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		An	nount (GH¢)
Institution 01 Government of Ghana Sector			
	Total By Fund So	ource	605,000
Function Code 70980 Education n.e.c			—
Organisation 1130302000 Ga Central-Sowutuom_Education, Youth and Sports_Education	on_		İ
\			—'
Location Code 0311200 Ga Central-Sowutuom			
Use	of goods and serv	/ices	85,000
Objective 090104 Promote sustainable and efficient management of education service delivery		Ţ	
Program 92002 Social Services Delivery			85,000
105.002			85,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services			85,000
Operation 811309 Management of Education Delivery	1.0 1.0	1.0	25 000
Operation 1011309	1.0 1.0	1.0	25,000
Use of goods and services			25,000
2210117 Teaching and Learning Materials			25,000
Operation 811310 Supervision and Inspection of Education Delivery	1.0 1.0	1.0	40,000
		_	
Use of goods and services			40,000
2210711 Public Education and Sensitization			40,000
Operation 811311 Social Intervention Programmes	1.0 1.0	1.0	20,000
Use of goods and services			20.000
2210703 Examination Fees and Expenses			20,000 20,000
	Other exp	ense	20,000
Objective 090104 Promote sustainable and efficient management of education service delivery	Cinc. CAP	1	
Objective [090104]		!!	20,000
Program 92002 Social Services Delivery			20,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services		' _	20,000
<u></u>	j	<u> </u>	
Operation 811311 Social Intervention Programmes	1.0 1.0	1.0	20,000
Miscellaneous other expense			20,000
2821019 Scholarship and Bursaries			20,000
	Non Financial As	sets	500,000
Objective 090104 Promote sustainable and efficient management of education service delivery		ii —	500,000
Program 92002 Social Services Delivery			500,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services			=======================================
Date 1 10gram (2002001		<u></u>	500,000
Project 811308 Education Infrastructure	1.0 1.0	1.0	500,000
Fixed assets			500,000
3111205 School Buildings			400,000
3113108 Furniture and Fittings			100,000
	Total Cost Cen	tre	605,000

Ga Central-Sowutuom
09 January 2018 Ga Central-Sowutuom
MTEF Budget Document Page 121 09 January 2018 MTEF Budget Document Page 122

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	20,000
Function Code 70810 Recreational and sport services (IS)	= = -	
Organisation 1130303001 Ga Central-Sowutuom_Education, Youth and Spo	rts_SportsGreater Accra	
\		'
Location Code 0311200 Ga Central-Sowutuom		
	Use of goods and services	20,000
Objective 091013 Develop programmes to turn out and retain sports administrators		
·		20,000
Program 92002		20,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services		20,000
	į .	
Operation 811313 Participation in local and international competitions	1.0 1.0 1.	0 20,000
Use of goods and services		20,000
2210118 Sports, Recreational and Cultural Materials		20,000
	Total Cost Centre	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source		DACF ASSEMBLY	Total By Fun	id Source	10,000
Function Code	70810	Recreational and sport services (IS)]
Organisation	1130304001	Ga Central-Sowutuom_Education, Youth and Sports_Y	outh_Greater Accra		
Location Code	0311200	Ga Central-Sowutuom			
			Use of goods and	services	10,000
Objective 090104	Promote sust	ainable and efficient management of education service delivery			10,000
Program 92002	Social Serv	rices Delivery			10,000
Sub-Program 920	02001 SP2.1 E	Education, youth & sports and Library services	·——		10,000
Operation 8113	12 Youth Caree	er Development, Education, Leadership and Skills Training	1.0	1.0 1	.0 10,000
Use of goods	s and services				10,000
221	10702 Seminars	s/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
			Total Cost	Centre	10,000

Ga Central-Sowutuom
09 January 2018 Ga Central-Sowutuom
MTEF Budget Document Page 123 09 January 2018 MTEF Budget Document Page 124

					Amount (GH¢)
Institution	01	Government of Ghana Sector		!	
Fund Type/Source Function Code	12200 70721	GF 	Total By Fu	<u>ıd Source</u>	30,000
	1130401001	Ga Central-Sowutuom_Health_Office of District Med	ical Officer of Health Grea	iter Accra	- — —
Organisation	1130401001	1			
Leasting Code	0044000	Ga Central-Sowutuom			i
Location Code	0311200	Ga Central-Sowutuom			<u> </u>
			Use of goods and	services	30,000
Objective 09030	1 Ensure sustai	nable, equitable and easily accessible healthcare services			30,000
Program 92002	Social Serv	rices Delivery		j	
Sub-Program 920	000000 682.26	Public Health Services and management	===;		30,000
Sub-Program 920	002002 572.27	ubic Health Gervices and management	i		30,000
Operation 8113	301 Internal man	nagement of the organisation	1.0	1.0 1.0	0 30,000
-	ls and services				30,000
22	210111 Other Of	ice Materials and Consumables			30,000
Institution	01	Government of Ghana Sector			Amount (GH¢)
Fund Type/Source	<u> </u>	DACF ASSEMBLY	Total By Fur	nd Source	410,000
Function Code	70721	General Medical services (IS)		iu source	,
Organisation	1130401001	Ga Central-Sowutuom_Health_Office of District Med	ical Officer of Health_Grea	ter Accra	
g		1			
Location Code	0311200	Ga Central-Sowutuom			İ
			Use of goods and	services	110,000
Objective 09030	Ensure sustai	nable, equitable and easily accessible healthcare services	3		
Program 92002		ices Delivery			110,000
110graiii 192002					110,000
Sub-Program 920	002002 SP2.2 F	ublic Health Services and management			110,000
Operation 8113	R14 Public Healt	h Services	1.0	1.0 1.0	0 40,000
Operation ionic	<u> </u>		1.0	1.0 1.0	40,000
Use of good	ls and services				40,000
22	10511 Local tra				40,000
Operation 8113	315 Logistics, S	tores and Drug Management	1.0	1.0 1.0	0 40,000
	ls and services 210104 Medical S	Sunnlies			40,000 40,000
Operation 8113	-		1.0	1.0 1.0	
_					
_	ls and services				30,000
22	10711 Public Ed	ducation and Sensitization			30,000
			Non Financi	al Assets	300,000
Objective 09030	1 Ensure sustai	nable, equitable and easily accessible healthcare services			300,000
Program 92002	Social Serv	ices Delivery			
	_		===,		300,000
Sub-Program 920	UU <u>2002</u> SP2.2 F	Public Health Services and management	 		300,000
Project 8113	317 Health Infra	structure	1.0	1.0 1.0	0 300,000
_					
Fixed assets					300,000
31	11207 Health C	entres			300,000
			Total Cost	Centre	440,000

Ga Central-Sowutuom
MTEF Budget Document

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		_
Fund Type/Source	11001 70740	GOG 	Total By Fund Source	313,168
Function Code	70740	Public health services		
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health U	JnitGreater Accra	
Location Code	0311200	Ga Central-Sowutuom		
			ensation of employees [GFS]	313,168
Objective 000000	Compensation	n of Employees		313,168
Program 92002	Social Serv	rices Delivery		313,168
Sub-Program 920	002003 SP2.3 E	Environmental Health and sanitation Services	==	313,168
Operation 0000	000		0.0 0.0	0.0 313,168
Wages and	salaries [GFS]			313,168
21	11001 Establish	ed Post		313,168
				Amount (GH¢)
Institution Fund Type/Source Function Code	01 12200 70740	Government of Ghana Sector IGF Public health services	Total By Fund Source	61,398
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health U	Init_Greater Accra	-
Location Code	0311200	Ga Central-Sowutuom		' ¬
		Compo	ensation of employees [GFS]	46,398
Objective 000000	Compensation	n of Employees		46,398
Program 92002	Social Serv	vices Delivery		46,398
Sub-Program 920	002003 SP2.3 E	E	==	46,398
Operation 0000	100		0.0 0.0	0.0 46,398
operation (<u>occ</u>			0.0	
-	salaries [GFS]			46,398
21	11102 Monthly (paid and casual labour		46,398
			Use of goods and services	15,000
Objective 091108	dev & imple't	health & hygiene edu as comp'ent of water & sanitation prog		15,000
Program 92002	Social Serv	rices Delivery		15,000
Sub-Program 920	002002 SP2.2 F	Public Health Services and management	==	15,000
Operation 8113	320 Cleaning an	d General Services	1.0 1.0	1.0 15,000
Use of goods	s and services			15,000
	10301 Cleaning	Materials		15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70740	Public health services		
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health U	nit_Greater Accra	
				_ '
Location Code	0311200	Ga Central-Sowutuom		<u> </u>
			Use of goods and services	15,000
Objective 091108	dev & imple't	health & hygiene edu as comp'ent of water & sanitation prog		15,000
Program 92002	Social Ser	vices Delivery		15,000
Sub-Program 920	002003 SP2 3 /	Environmental Health and sanitation Services	==	''===== -
Sub-Flogram 1920	102003			15,000
Operation 8113	21 Publication	campaigns and programmes	1.0 1.0 1	.0 15,000
Use of goods	s and services			15,000
22	10702 Seminar	s/Conferences/Workshops/Meetings Expenses (Domestic)		15,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector	·	
Fund Type/Source Function Code	13136 70740	DANIDA	Total By Fund Source	6,787,000
runcuon Code		Public health services Ga Central-Sowutuom Health Environmental Health U	nit Creater Agers	<u>-</u>
Organisation	1130402001	Ga Central-Sowutuom_Health_Environmental Health U	Init_Greater Accra	_ <u></u> i
Location Code	0311200	Ga Central-Sowutuom		<u> </u>
			Use of goods and services	500,000
Objective 091108	dev & imple't	health & hygiene edu as comp'ent of water & sanitation prog		500,000
Program 92002	Social Ser	vices Delivery		
	100000 7 000 2	Environmental Health and sanitation Services	==,	500,000
Sub-Program 920	102003 5P2.31	environmental nealth and samtation Services		500,000
Operation 8113	Managemen	nt and Monitoring Policies, Programmes and Projects	1.0 1.0 1	.0 500,000
_	s and services			500,000
		Lubricants - Official Vehicles		50,000
22	10803 Other Co	onsultancy Expenses	[450,000
			Non Financial Assets	6,287,000
Objective 091108	<u>- L</u>	health & hygiene edu as comp'ent of water & sanitation prog		6,287,000
Program 92002	Social Ser	rices Delivery		6,287,000
Sub-Program 920	002003 SP2.3	Environmental Health and sanitation Services	==	6,287,000
Project 8113	Provision o	f Improved Sanitation & Water Supply Facilities	1.0 1.0 1	6,287,000
Fixed assets	i			6,287,000
31	13110 Water S	ystems		6,287,000
			Total Cost Centre	7,176,565

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution Fund Type/Source Function Code	01 12200 70510 1130500001	Government of Ghana Sector IGF Waste management Ga Central-Sowutuom Waste Management	Total By Fund Source	10,000
Organisation	1130300001	1		
Location Code	0311200	Ga Central-Sowutuom		
	Improve acces	no to conitation	Use of goods and services	10,000
Objective 091107	<u>'' '</u>			10,000
Program 92002	Social Serv	ices Delivery		10,000
Sub-Program 920	002003 SP2.3 E	nvironmental Health and sanitation Services	=====	10,000
Operation 8113	323 Environmen	tal Sanitation and waste management	1.0 1.0 1	.0 10,000
Use of goods	s and services			10,000
22	10205 Sanitation	n Charges		10,000
Institution	01	C		Amount (GH¢)
Fund Type/Source Function Code	12603 70510	Government of Ghana Sector DACF ASSEMBLY Waste management	Total By Fund Source	450,000
Organisation	1130500001	Ga Central-Sowutuom_Waste Management	Greater Accra	<u> </u>
Location Code	0311200	Ga Central-Sowutuom		· _
			Use of goods and services	50,000
Objective 091107	7 Improve acces	ss to sanitation	-	50,000
Program 92002	Social Serv	rices Delivery		1,=======
Sub-Program 920	000000 SP2 3 F	invironmental Health and sanitation Services	=====	50,000
Sub-Program 1920	102003 11372.32			50,000
Operation 8113	21 Liqiud Wast	e Management	1.0 1.0 1	.0 50,000
Use of goods	s and services			50,000
22	10205 Sanitation	n Charges		50,000
	T-		Other expense	400,000
Objective 091107				400,000
Program 92002	Social Serv	ices Delivery	 _	400,000
Sub-Program 920	002003 SP2.3 E	nvironmental Health and sanitation Services	=====	400,000
Operation 8113	Solid Waste	Management	1.0 1.0 1	.0 400,000
Miscellaneou	us other expense			400,000
	21017 Refuse L	ifting Expenses		400,000
			Total Cost Centre	460,000

Page 128

Ga Central-Sowutuom
09 January 2018

Ga Central-Sowutuom
Page 127

O9 January 2018

Ga Central-Sowutuom
MTEF Budget Document

MTEF Budget Document

			Amo	unt (GH¢)
Institution 01	Government of Ghana Sector			
Fund Type/Source 11001	GOG	Total By Fun	d Source	247,678
Function Code 70421	Agriculture cs			
Organisation 1130600001	Ga Central-Sowutuom_AgricultureGreater Acc	ra		1
Location Code 0311200	Ga Central-Sowutuom			
	Cor	mpensation of employe	es [GFS]	162,759
Objective 000000 Compensation	n of Employees		T	
<u></u>			!!	162,759
Program 92004 Economic	Development			162,759
Sub-Program 92004001 SP4.1	Agricultural Services and Management	====		
Sub-Flogram (92004001 105 4.1	rgrounding correct and management		<u>_</u> _	162,759
Operation 000000		0.0	0.0 0.0	162,759
W (OFC)				400 750
Wages and salaries [GFS] 2111001 Establis	hed Post			162,759 162,759
ZITTOOT ESTABILIS	1031		0	
			Grants	84,919
Objective 1990301	quate and diversified consumption of nutritious foods.		<u> </u> i	84,919
Program 92004 Economic	Development		1,	84,919
Sub-Program 92004001 SP4.1	Agricultural Services and Management	====		84,919
Operation 811325 Developme	nt and Management of Farmer-based organisations	1.0	1.0 1.0	84,919
To other general government	units			84,919
2631105 Central	Government Allocation to MMDAs			14,919
2632103 The tran	sfer of sector-specific assets to MMDAs			70,000
			Amo	unt (GH¢)
Institution 01	Government of Ghana Sector			(322)
Fund Type/Source 12200	IGF	Total By Fun	d Source	20,000
Function Code 70421	Agriculture cs			
Organisation 1130600001	Ga Central-Sowutuom_AgricultureGreater Acc	ra		1
	1			.ll
Location Code 0311200	Ga Central-Sowutuom			
		Use of goods and	services	20,000
Objective 090501 Promote ade	quate and diversified consumption of nutritious foods.			
	Development			20,000
110grani 192004				20,000
Sub-Program 92004001 SP4.1	Agricultural Services and Management	- — — 		20,000
Operation 811324 Agric Educ	ation	1.0	1.0 1.0	20,000
Use of goods and services				00.555
•	ducation and Sensitization			20,000 20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	Total By Fun	d Source	90,461
Organisation 1130600001 Ga Central-Sowutuom_AgricultureGreater Accra		. — — — 4	· — — _I · — — ^I
Location Code 0311200 Ga Central-Sowutuom			
	Use of goods and	services	90,461
Objective 090501 Promote adequate and diversified consumption of nutritious foods.			90,461
Program 92004 Economic Development			90,461
Sub-Program 92004001 SP4.1 Agricultural Services and Management	==	. — . — . — . —	90,461
Operation 811324 Agric Education	1.0	1.0 1.0	10,000
Use of goods and services			10,000
2210711 Public Education and Sensitization Operation 811325 Development and Management of Farmer-based organisations	1.0	1.0 1.0	10,000 25,000
<u> </u>	1.0	1.0	
Use of goods and services			25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) Operation 811326 National Vaccination exercise	1.0	1.0 1.0	25,000 15,461
Use of goods and services			15,461
2211201 Field Operations Operation 811376 Farmers Days Celebration	1.0	1.0 1.0	15,461 40,000
Use of goods and services 2210902 Official Celebrations			40,000 40,000
2210902 Official Celebrations			Amount (GH¢)
Institution 01 Government of Ghana Sector			imount (GII¢)
Function Code 70421 Agriculture cs	Total By Fun	<u>d Source</u>	75,000
Ga Contral Sounttuom Agricultura Greater Accra			· — — _I
Organisation 1130600001 02 Central Sowatton Agriculture Stealer Accia			
Location Code 0311200 Ga Central-Sowutuom			
	Use of goods and	services	75,000
Objective 090501 Promote adequate and diversified consumption of nutritious foods.			75,000
Program 92004 Economic Development			75,000
Sub-Program 92004001 SP4.1 Agricultural Services and Management	==-		75,000
Operation 811324 Agric Education	1.0	1.0 1.0	25,000
Use of goods and services			25,000
2210711 Public Education and Sensitization			25,000
Operation 811325 Development and Management of Farmer-based organisations	1.0	1.0 1.0	50,000
Use of goods and services			50,000
2210711 Public Education and Sensitization			50,000

Ga Central-Sowutuom
MTEF Budget Document

				Amount (GH¢)
Institution Fund Type/Source Function Code	01 14009 70421	Government of Ghana Sector DDF Agriculture cs	Total By Fund Source	344,078
Organisation	1130600001 0311200	Ga Central-Sowutuom_AgricultureGreater Accra		 <u>]</u>
			Non Financial Assets	344,078
Objective 090501	-'L	quate and diversified consumption of nutritious foods.		344,078
Program 92004	Economic	Development		344,078
Sub-Program 9200	04001 SP4.1	Agricultural Services and Management	_ 	344,078
Project 81136	Agricultura	l Facilities and Infrastructure	1.0 1.0 1	.0 344,078
Fixed assets	4004 14 1			344,078
311	1304 Markets			344,078
			Total Cost Centre	777,217

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source		GOG Total By Fund Source	80,366
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1130701001	Ga Central-Sowutuom_Physical Planning_Office of Departmental HeadGreater Accra	
Location Code	0311200	Ga Central-Sowutuom	
		Compensation of employees [GFS]	80,366
Objective 000000	<u></u>	n of Employees	80,366
Program 92003	Infrastruct	ure Delivery and Management	80,366
Sub-Program 920	003002 SP3.2	Spatial planning	80,366
Operation 0000	000	0.0 0.0 0.	0 80,366
Wages and s	salaries [GFS]		80,366
211	11001 Establish	ned Post	80,366
		Total Cost Centre	80,366

Ga Central-Sowutuom
09 January 2018 Ga Central-Sowutuom
MTEF Budget Document Page 131 09 January 2018 MTEF Budget Document Page 132

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)		7
Organisation	1130702001	Ga Central-Sowutuom_Physical Planning_Town and Co	ountry Planning_Greater Accra	
Location Code	0311200	Ga Central-Sowutuom		
			Use of goods and services	20,000
Objective 10013	Promote sust	ble, spatially integrated & orderly human settlements		20,000
Program 92003	Infrastruct	ure Delivery and Management		20,000
Sub-Program 920	003002 SP3.2 :	Spatial planning		20,000
Operation 8113	Managemen	at and Monitoring Policies, Programmes and Projects	1.0 1.0	1.0 20,000
Use of good	s and services			20,000
22	11201 Field Op	erations		20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		A (CIT ()
		Amount (GH¢)
Institution 01 Government of Ghana Sector		<u></u>
Fund Type/Source 12603 DACF ASSEMBLY Function Code 70133 Overall planning & statistical services (CS)	Total By Fund Source	350,000
Overall planning & statistical services (co)		<u> </u>
Organisation 1130702001 Ga Central-Sowutuom_Physical Planning_Town and Coun	try Planning_Greater Accra	i
\		'
Location Code 0311200 Ga Central-Sowutuom		7
11.	se of goods and services	30,000
	se of goods and services	
Objective 100132 Promote sust'ble, spatially integrated & orderly human settlements		30,000
Program 92003 Infrastructure Delivery and Management		1,======
		30,000
Sub-Program 92003002 SP3.2 Spatial planning		30,000
DATE OF THE PROPERTY OF THE PR		
Departion 811369 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1	.0 30,000
Use of goods and services		30,000
2211201 Field Operations		30,000
	Other expense	20,000
Objective 100132 Promote sust'ble, spatially integrated & orderly human settlements		20,000
Program 92003 Infrastructure Delivery and Management		20,000
Togram 192005		20,000
Sub-Program 92003002 SP3.2 Spatial planning	:=	20,000
·		
Operation 811328 Evaluaion and Impact Assesment Activities	1.0 1.0 1	.0 20,000
Miscellaneous other expense		20,000
2821018 Civic Numbering/Street Naming		20,000
	Non Financial Assets	300,000
Objective 100132 Promote sust ble, spatially integrated & orderly human settlements		<u> </u>
·		300,000
Program 92003 Infrastructure Delivery and Management		300,000
Sub-Program 92003002 SP3.2 Spatial planning	:=	300,000
Buo 110gram <u>1220002</u> III	i	300,000
Project 811329 Procure Street Naming Poles	1.0 1.0 1	.0 300,000
Fixed assets		300,000
3111307 Road Signals		300,000
	Total Cost Centre	370,000
	Total Cost Centre	370,000

Ga Central-Sowutuom
9 January 2018 Faudget Document Page 133 09 January 2018 MTEF Budget Document Page 134

	Amount (GH¢)
Function Code 70620 Community Development Ca Central Sowutuom Social Welfare & Community Development Office of	Fund Source 335,849
Organisation 1130801001 Head Greater Accra Location Code 0311200 [Ga Central-Sowutuom]	- <u>-</u>
Compensation of empl	oyees [GFS] 335,849
Objective 00000 Compensation of Employees	335,849
Program 92002 Social Services Delivery	335,849
Sub-Program 92002005 SP2.5 Social Welfare and community services	335,849
Operation 000000 0.0	0.0 0.0 335,849
Wages and salaries [GFS]	335,849
2111001 Established Post	335,849
Total C	ost Centre 335,849

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector]
Fund Type/Source	11001	GOG	Total By Fund Source	70,000
Function Code	71040	Family and children]
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community	Development_Social WelfareGreater A	ccra
Location Code	0311200	Ga Central-Sowutuom]
			Grants	70,000
Objective 09102	Formulate &	implement prog & project to reduce vulnerability & exclusion		70,000
Program 92002	Social Ser	vices Delivery		1
	_,		===	70,000
Sub-Program 920)02005 SP2.5	Social Welfare and community services		70,000
Operation 8113	Manageme	nt and Monitoring Policies, Programmes and Projects	1.0 1.0 1	.0 70,000
To other ger	neral government	units		70,000
	•	sfer of sector-specific assets to MMDAs		70,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		(922)
Fund Type/Source	12200	igf	Total By Fund Source	20,000
Function Code	71040	Family and children		
Organisation	1130802001	Ga Central-Sowutuom_Social Welfare & Community	Development_Social WelfareGreater A	ccra
Location Code	0311200	Ga Central-Sowutuom		· 1
			Use of goods and services	20,000
Objective 09102	Formulate &	implement prog & project to reduce vulnerability & exclusion		!:
	_ <u>'</u> _,			20,000
Program 92002	Social Sei	vices Delivery		20,000
Sub-Program 920	002005 SP2.5	Social Welfare and community services	===	20,000
			ĺ	
Operation 8113	Manageme	nt and Monitoring Policies, Programmes and Projects	1.0 1.0 1.	.0 20,000
Use of good	s and services			20,000
-		ducation and Sensitization		20,000

Ga Central-Sowutuom
09 January 2018 Faudget Document Page 135 09 January 2018 Ga Central-Sowutuom
MTEF Budget Document Page 135 09 January 2018 MTEF Budget Document Page 136

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12603 DACF ASSEMBLY Total By Fund Source	115,000
Function Code 71040 Family and children	7
Organisation 1130802001 Ga Central-Sowutuom_Social Welfare & Community Development_Social Welfare_Greater A	Accra
Location Code 0311200 Ga Central-Sowutuom	
Use of goods and services	115,000
Objective 091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	115,000
Program 92002 Social Services Delivery	1 10,000
110gram 152002	115,000
Sub-Program 92002005 Sp2.5 Social Welfare and community services	115,000
Operation 811369 Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1	.015,000
Use of goods and services	15,000
2210711 Public Education and Sensitization	15,000
Operation 811373 Support to the vulnerable 1.0 1.0 1	.0 100,000
Use of goods and services	100,000
2210711 Public Education and Sensitization	100,000
Total Cost Centre	205,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12200 IGF Total By Fund Source	<u>20,000</u>
Function Code 70620 Community Development	- - ,
Organisation 1130803001 Ga Central-Sowutuom_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code 0311200 Ga Central-Sowutuom	
Use of goods and services	20,000
Objective 091019 Provide adeq resource & info to address youth vulnerability & inequality	20,000
Program 92002 Social Services Delivery	20,000
Sub-Program 92002005 SP2.5 Social Welfare and community services	
Suo-Program 92002005 10 23 doctal Wenale and Community Services	20,000
Operation 811369 Management and Monitoring Policies, Programmes and Projects 1.0 1.0	1.0 20,000
Use of goods and services	20,000
2210711 Public Education and Sensitization	20,000
	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12603 DACF ASSEMBLY Total By Fund Source	<u>ce</u> 30,000
Function Code 70620 Community Development	-
Organisation Table 130803001 Ga Central-Sowutuom_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code 0311200 Ga Central-Sowutuom	- –
	20.000
Use of goods and services	s
Objective 091019 Provide adeq resource & info to address youth vulnerability & inequality	30,000
Program 92002	30,000
Sub-Program 92002005 SP2.5 Social Welfare and community services	30,000
·	
Operation 811332 Implementation of HIV/AIDS related programmes 1.0 1.0	1.0 15,000
Operation 811332 Implementation of HIV/AIDS related programmes 1.0 1.0	1.0 15,000
Use of goods and services	15,000
Use of goods and services 2210711 Public Education and Sensitization	15,000 15,000
Use of goods and services	15,000
Use of goods and services 2210711 Public Education and Sensitization	15,000 15,000 1.0 15,000
Use of goods and services 2210711 Public Education and Sensitization Operation 811369 Management and Monitoring Policies, Programmes and Projects 1.0 1.0	15,000 15,000

Ga Central-Sowutuom
09 January 2018 Ga Central-Sowutuom
MTEF Budget Document Page 137 09 January 2018 MTEF Budget Document Page 138

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 11001	GOG	Total By Fund Source	223,534
Function Code 70610	Housing development		L
Organisation 1131001001	Ga Central-Sowutuom_Works_Office of Dep	partmental HeadGreater Accra	
Location Code 0311200	Ga Central-Sowutuom		Ī
		Compensation of employees [GFS]	223,534
Objective 000000 Compensation	n of Employees		223,534
Program 92003 Infrastructu	ure Delivery and Management		223,534
Sub-Program 92003003 SP3.3 F	Public Works, rural housing and water management	;=====	223,534
Operation 000000		0.0 0.0 0	0 223,534
Wages and salaries [GFS]			223,534
2111001 Establish	ed Post		223,534
			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 12200	IGF	Total By Fund Source	58,758
Function Code 70610	Housing development	- 	
Organisation 1131001001	Ga Central-Sowutuom_Works_Office of Dep	partmental HeadGreater Accra	-
Location Code 0311200	Ga Central-Sowutuom		<u></u>
		Compensation of employees [GFS]	58,758
Objective 000000 Compensation	n of Employees		58,758
Program 92003 Infrastructo	ure Delivery and Management		58,758
Sub-Program 92003003 SP3.3 F	Public Works, rural housing and water management	;=====	58,758
Operation 000000		0.0 0.0 0.	0 58,758
Wages and salaries [GFS]			58,758
2111102 Monthly p	paid and casual labour		58,758
		Total Cost Centre	282,293

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Organisation T13T002001 Ga Central-Sowutuom Works Public Works Greater Accra						Amou	int (GH¢)
		<u></u>	\		1.0		
Comparisation Tistio2001 Ga Central-Sowutuom Works Public Works Greater Accra	Function Code		!	Total By Fu	ina Soul	rce	20,000
Dispective Dis	Organisation	1131002001	l — — — — — — — — — — — — — — — — — — —				
Dispective Dis							
Descriptive Descriptive	Location Code	0311200	Ga Central-Sowutuom				
20,000 1				e of goods and	d servic	es	20,000
20,000 200-2003 3573 Public Works, rural housing and water management 20,000	Objective 09104	5 Collaborate w	rith private sector in housing service delivery				20,000
Sub-Program \$2003003 \$993.9 Fublic Works, rural nousing and water management 20,000	Program 92003	Infrastruct	ure Delivery and Management				20.000
Use of goods and services 20,000 2210511 Local travel cost 20,000 Amount (GHc)	Sub-Program 920	003003 SP3.31	Public Works, rural housing and water management			''-=:	==='==
Use of goods and services 20,000 2,000	Operation 811;	301 Internal ma	nagement of the organisation	1.0	1.0	1.0	20.000
2210511						<u> </u>	=
Amount (GHe)							
Institution 01	22	10511 Local tra	ver cost			Amou	
Function Code	Institution	01	Government of Ghana Sector			AIIIUU	int (GIIL)
Corporation Code			\	Total By Fu	nd Sou	rce	915,000
Location Code 0311200 Ga Central-Sowutuom Use of goods and services 80,000	Function Code						
Use of goods and services 80,000	Organisation	1131002001	- Ga Central-Sowutubin_Works_Fubilc Works_Greater Accre	_ — — — — -		i	
Description	Location Code	0311200	Ga Central-Sowutuom				
			Use	e of goods and	d servic	es	80,000
Sub-Program 92003 Infrastructure Delivery and Management 80,000 80,000	Objective 09104	5 Collaborate w	vith private sector in housing service delivery			\i	80,000
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 80,000	Program 92003	Infrastruct	ure Delivery and Management				
Departion 811349 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0 80,000	Sub-Program 920	003003 SP3.31	Public Works, rural housing and water management				
Use of goods and services 80,000		0.40 Maintanana	Depositioning Polyphishment and Ungrading of sylicting Account		1.0		
Non Financial Assets 835,000	Operation 811	349 Maintenanc	e, renabilitation, returbishment and opyrading of existing Assets	1.0	1.0	1.0	80,000
Non Financial Assets 835,000	_						
Dispective 091045 Collaborate with private sector in housing service delivery 835,000 Program 92003 Infrastructure Delivery and Management 835,000 Sub-Program 92003003 ISP3.3 Public Works, rural housing and water management 835,000 Project 811336 Construction of buildings 1.0 1.0 1.0 760,000 Fixed assets 760,000 3111202 Clinics 160,000 3111204 Office Buildings 600,000 Project 811337 Construction of water supply systems 1.0 1.0 1.0 75,000 Fixed assets 75,000 Stign 3113110 Water Systems 75,000	22	210606 Maintena	ance of General Equipment				
835,000		-10.55		Non Financ	ial Asse	ts	835,000
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 835,000 835,000 Project 811336 Construction of buildings 1.0 1.0 1.0 760,000 Fixed assets 760,000 3111202 Clinics 160,000 3111204 Office Buildings 600,000 Project 811337 Construction of water supply systems 1.0 1.0 1.0 75,000 Fixed assets 75,000 3113110 Water Systems 75,000	·	<u>"-</u> 'L				iii	835,000
Sub-Program	Program 92003	Infrastruct	ure Delivery and Management				835,000
Fixed assets 760,000 3111202 Clinics 160,000 3111204 Office Buildings 600,000 Project 811337 Signature Construction of water supply systems 1.0 1.0 1.0 75,000 Fixed assets 75,000 75,000 75,000 75,000 75,000 75,000	Sub-Program 920	003003 SP3.31	Public Works, rural housing and water management			''_==:	
Fixed assets 760,000 3111202 Clinics 160,000 3111204 Office Buildings 600,000 Project 811337 Signature Construction of water supply systems 1.0 1.0 1.0 75,000 Fixed assets 75,000 75,000 75,000 75,000 75,000 75,000	Project 8113	336 Construction	on of buildings	1.0	1.0	1.0	760,000
3111202 Clinics 160,000 3111204 Office Buildings 600,000 600	-					· 🗀	=
3111204 Office Buildings 600,000							1 1
			uildinas				
3113110 Water Systems 75,000				1.0	1.0	1.0	
3113110 Water Systems 75,000	Fixed accet	3					75 000
Total Cost Centre 935,000			ystems				
				Total Cos	t Centre	e [935,000

Ga Central-Sowutuom

MTEF Budget Document

Ga Central-Sowutuom MTEF Budget Document

Page 139

				Amount (GH¢)
Institution 01	1	Government of Ghana Sector		
Fund Type/Source 11	1001	GOG	Total By Fund Source	33,956
Function Code 70	411	General Commercial & economic affairs (CS)	===-	
Organisation 11	31101001	Ga Central-Sowutuom_Trade, Industry and To	ourism_Office of Departmental HeadGreater A	ccra
Location Code 03	11200	Ga Central-Sowutuom		
			Compensation of employees [GFS]	33,956
Objective 000000	Compensation	of Employees		33,956
Program 92004	Economic D	evelopment		33,956
Sub-Program 920040	002 SP4.2 T	rade, Industry and Tourism Services		33,956
Operation 000000			0.0 0.0 0	.0 33,956
Wages and sala	ries [GFS]			33,956
21110	01 Establishe	ed Post		33,956
			Total Cost Centre	33,956

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	Am	ount (GH¢)
Institution	Total By Fund Source	15,000
Organisation 1131102001 Ga Central-Sowutuom_Trade, Industry and Tou	rism_TradeGreater Accra	
Location Code 0311200 Ga Central-Sowutuom		
	Use of goods and services	15,000
Objective 080301 Improve trade competitiveness	i-	15,000
Program 92004 Economic Development		15,000
Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services	====	15,000
Operation 811338 Trade development and promotions	1.0 1.0 1.0	15,000
Use of goods and services 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Dor	· ·	15,000 15,000 nount (GH¢)
Institution	Total By Fund Source	15,000
Organisation 1131102001 Ga Central-Sowutuom_Trade, Industry and Tou	rism_TradeGreater Accra	_ _
Location Code 0311200 Ga Central-Sowutuom		
	Use of goods and services	15,000
Objective 080301 Improve trade competitiveness	ii—	15,000
Program 92004 Economic Development		15,000
Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services	====	15,000
Operation 811338 Trade development and promotions	1.0 1.0 1.0	15,000
Use of goods and services		15,000
2210511 Local travel cost	T 110 10 1	15,000
	Total Cost Centre	30,000

Ga Central-Sowutuom
09 January 2018 Ga Central-Sowutuom
MTEF Budget Document Page 141 09 January 2018 MTEF Budget Document Page 142

	Amount (GF	H¢)
Institution	Total By Fund Source 94,	,723
Function Code 70112 Financial & fiscal affairs (CS)	====	
Organisation 1131200001 Ga Central-Sowutuom_Budget and Rating	Greater Accra	
Location Code 0311200 Ga Central-Sowutuom		
	Compensation of employees [GFS]94,	,723
Objective 000000 Compensation of Employees	94,	723
Program 92001 Management and Administration	94,	,723
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	=====,' =====	,723
Operation 0000000	0.0 0.0 0.0 94,	,723
Wages and salaries [GFS]	· · · · · · · · · · · · · · · · · · ·	,723
2111001 Established Post	94, Amount (GE	,723
Institution 01 Government of Ghana Sector	Amount (GI	14)
Fund Type/Source 12200 IGF	Total By Fund Source 31,	,127
Function Code 70112 Financial & fiscal affairs (CS)		
Organisation 1131200001 Ga Central-Sowutuom_Budget and Rating	Greater Accra	
Location Code 0311200 Ga Central-Sowutuom		
	Compensation of employees [GFS] 6,	,127
Objective 000000 Compensation of Employees	<u>-</u>	127
Program 92001 Management and Administration		,127
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	=======================================	,127
Operation 000000	0.0 0.0 0.0 6,	,127
Wages and salaries [GFS]		,127
2111102 Monthly paid and casual labour		,127
		,000
Objective [110110 Improve local gov'nt serv & institu'alise dist level planning & bu		,000
Program 92001 Management and Administration		,000
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	=====,'	,000
Operation 811339 Budget Performance Reporting	1.0 1.0 1.0 <u>10,</u>	,000
Use of goods and services	10,	,000
2210101 Printed Material and Stationery		,000
Operation 811340 Budget Preparation	1.0 1.0 1.0 <u>1.0</u> <u>15,</u>	,000
Use of goods and services		,000

Page 143

09 January 2018

9 January 2018

Ga Central-Sowutuom

MTEF Budget Document

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amou	nt (GH¢)
Institution Fund Type/Source Function Code	01 12603 70112	Government of Ghana Sector DACF ASSEMBLY Financial & fiscal affairs (CS)		Total By Fu	nd Sour	ce	105,000
Organisation		Ga Central-Sowutuom_Budget and Rating	Greater Accra			 	
			Use	of goods and	service	s	105,000
Objective 110110	<u>'-'L'</u>	gov'nt serv & institu'alise dist level planning & b	udgeting				105,000
Program 92001	Manageme	nt and Administration					105,000
Sub-Program 920	01004 SP4: PI	anning, Budgeting, Monitoring and Evaluation		-			105,000
Operation 8113	40 Budget Prep	paration		1.0	1.0	1.0	35,000
Use of goods	and services						35,000
		s/Conferences/Workshops/Meetings Expenses	(Domestic)	1.0	4.0		35,000
Operation 8113	74 Property Va	iuation		1.0	1.0	1.0	70,000
Use of goods	and services						70,000
221	10908 Property	Valuation Expenses					70,000
				Total Cost	t Centre	Ĺ	230,850

Ga Central-Sowutuom
MTEF Budget Document Page 144

Program 92001 Management and Administration 10,000 Sub-Program 92001001 SP1: General Administration 10,000 The program 92001001 SP1: General Administrative Framework Reviews 1.0 1.0 1.0 The program 92001001 SP1: General Administrative Framework Reviews 1.0 1.0 1.0 The program 92001001 SP1: General Administrative Framework Reviews 1.0 1.0 1.0 The program 92001001 SP1: General Administrative Framework Reviews 1.0 1.0 1.0 The program 92001001 SP1: General Administrative Framework Reviews 1.0 1.0 1.0 The program 92001001 SP1: General Administrative Framework Reviews 1.0 1.0 The program 92001001 SP1: General Administrative Framework Reviews 1.0 1.0 The program 92001001 SP1: General Administrative Framework Reviews 1.0 1.0 The program 92001001 SP1: General Administrative Framework Reviews 1.0 1.0 The program 92001001 SP1: General Administrative Framework Reviews 1.0 1.0 The program 92001001 SP1: General Administrative Framework Reviews 1.0 1.0 The program 92001001 1.0 1.0 The program 92001001 SP1: General Administrative Framework Reviews 1.0 1.0 The program 92001001 1.0 1.0 The program 92001001 1.0 1.0 The program 92001001 1.0 The program 9		Amo	unt (GH¢)
Function Code		Total By Fund Source	10.000
Description			10,000
Use of goods and Services 10,000	Ga Central-Sowutuom egal Greater Accra		
Discritive 110108 Ensure an efficient, effective and just judicial system 10,000 10	Location Code 0311200 Ga Central-Sowutuom		
10,000 1		Use of goods and services	10,000
10,000 1	Objective 110108 Ensure an efficient, effective and just judicial system		10,000
Sub-Program	Program 92001 Management and Administration		10.000
Use of goods and services 2210111 Other Office Materials and Consumables 10,000 Amount (GH¢) Institution 101 Government of Ghana Sector Fund Type/Source 12203 DACF ASSEMBLY Total By Fund Source 80,000 Function Code 70360 Public order and safety n.e.c Organisation 1131300001 Ga Central-Sowutuom Legal Greater Accra Use of goods and services 80,000 Objective 110108 Ensure an efficient, effective and just judicial system 80,000 Sub-Program 92001 Management and Administration Sub-Program 92001001 Spf: General Administration Sub-Program 92001001 Spf: General Administration Use of goods and services 80,000 Use of goods and services 80,000 Use of goods and services 80,000 Operation 811341 Legal and Administrative Framework Reviews 1.0 1.0 1.0 80,000 000 Use of goods and services 80,000 80,000	Sub-Program 92001001 SP1: General Administration	===	
2210111 Other Office Materials and Consumables 10,000 Amount (GH¢)	Operation 811341 Legal and Administrative Framework Reviews	1.0 1.0 1.0	10,000
Institution	Use of goods and services		10,000
Institution	2210111 Other Office Materials and Consumables		10,000
Fund Type/Source 12603 DACF ASSEMBLY Total By Fund Source 80,000		Amo	unt (GH¢)
Companisation Transmission Tra	Fund Type/Source 12603 DACF ASSEMBLY		80,000
Location Code			1
Use of goods and services 80,000	Organisation 1131300001 Ga Central-Sowutuom_LegalGreater Accra		j
Sub-Program	Location Code 0311200 Ga Central-Sowutuom		
80,000		Use of goods and services	80,000
Program 92001	Objective 110108 Ensure an efficient, effective and just judicial system	i — —	80,000
Sub-Program 92001001 SPI: General Administration 80,000 Operation 811341 Legal and Administrative Framework Reviews 1.0 1.0 1.0 80,000 Use of goods and services 80,000 80,000 80,000 80,000 2210102 Office Facilities, Supplies and Accessories 80,000	Program 92001 Management and Administration	i	
Operation 811341 Legal and Administrative Framework Reviews 1.0 1.0 1.0 80,000 Use of goods and services 80,000 2210102 Office Facilities, Supplies and Accessories 80,000	Cut. Duranting Control Set: Congress Administration	===,	
Use of goods and services 80,000 2210102 Office Facilities, Supplies and Accessories 80,000	Suo-Program 92001001		80,000
2210102 Office Facilities, Supplies and Accessories 80,000	Operation 811341 Legal and Administrative Framework Reviews	1.0 1.0 1.0	80,000
2210102 Office Facilities, Supplies and Accessories 80,000	Use of goods and services		80,000
Total Cost Centre 90,000	2210102 Office Facilities, Supplies and Accessories		1 1
		Total Cont Control	00,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			A	mount (GH¢)
Institution Fund Type/Source Function Code	01 11001 70451	Government of Ghana Sector	Total By Fund Source	51,260
Organisation Code	1131400001	Road transport Ga Central-Sowutuom_Transport Greater Accra	·	
Location Code	0311200	Ga Central-Sowutuom		
		Compens	ation of employees [GFS]	51,260
Objective 00000	Compensatio	n of Employees	ii =	51,260
Program 92001	Manageme	ent and Administration	j¦=	51,260
Sub-Program 920	001001 SP1: G	eneral Administration	:=	51,260
Operation 0000	000		0.0 0.0 0.0	51,260
-	salaries [GFS]			51,260
21	11001 Establish	ned Post		51,260
Institution	01	Government of Ghana Sector	A	mount (GH¢)
Fund Type/Source	12200	IGF	Total By Fund Source	95,949
Function Code	70451	Road transport		
Organisation	1131400001	Ga Central-Sowutuom_TransportGreater Accra		i
Location Code	0311200	Ga Central-Sowutuom		
		Compens	ation of employees [GFS]	40,949
Objective 00000	0 Compensation	n of Employees	i -	40,949
Program 92001	Manageme	ent and Administration	·j;-	
Sub-Program 920	001001 SP1: G	eneral Administration	=	= $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$
	001001			40,343
Operation 0000	000		0.0 0.0 0.0	40,949
-	salaries [GFS]			40,949
21	11102 Monthly	paid and casual labour		40,949
- I	Ensure susta	inable development and management of the transport sector	se of goods and services	55,000
Objective 10010	<u></u> '		!	55,000
Program 92003	— Intrastruct	ure Delivery and Management		55,000
Sub-Program 920	003001 SP3.1	Urban Roads and Transport services	=	55,000
Operation 811	342 Manageme	nt of transport services	1.0 1.0 1.0	50,000
-	ls and services			50,000
	11304 Vehicles	y Management, Enforcement and Education	1.0 1.0 1.0	50,000
Operation 811	o4onoad Salet	, management, Emorement and Education	1.0 1.0 1.0	5,000
	ls and services	ducation and Sensitization		5,000
22	.iv/II FUDIICE	uudation anu odisillaation	Total Cost Control	5,000
			Total Cost Centre	147,209

Ga Central-Sowutuom
MTEF Budget Document

Ga Central-Sowutuom MTEF Budget Document

	Amou	ınt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	854,547
Function Code 70360 Public order and safety n.e.c		
Organisation 1131500001 Ga Central-Sowutuom_Disaster Prevention_	Greater Accra	
Location Code 0311200 Ga Central-Sowutuom		
	Compensation of employees [GFS]	854,547
Objective 000000 Compensation of Employees		854,547
Program 92005 Environmental Management		854,547
Sub-Program 92005001 SP5.1 Disaster prevention and Management	====	854,547
Operation 000000	0.0 0.0 0.0	854,547
Wages and salaries [GFS]		854,547
2111001 Established Post		854,547
	Amor	ınt (GH¢)
Institution 01 Government of Ghana Sector		, , ,
Fund Type/Source 12200 IGF	Total By Fund Source	30,000
Function Code 70360 Public order and safety n.e.c		
Organisation 1131500001 Ga Central-Sowutuom_Disaster Prevention_	Greater Accra	
Location Code 0311200 Ga Central-Sowutuom		
	Use of goods and services	30,000
Objective 100129 Promote effective disaster prevention and mitigation		
· ''		30,000
102000		30,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management		30,000
Operation 811365 Information, Education and Communication	1.0 1.0 1.0	30,000
Use of goods and services		30,000

Ga Central-Sowutuom 09 January 2018

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amoi	unt (GH¢)
Institution Fund Type/Source Function Code Organisation	01 12603 70360 1131500001	Government of Ghana Sector DACF ASSEMBLY Public order and safety n.e.c Ga Central-Sowutuom_Disaster Preven		Total By F	und Sou	rce	80,000
Location Code	0311200	Ga Central-Sowutuom	-				
			Use o	f goods an	d servic	es	80,000
Objective 100129	Promote e	ffective disaster prevention and mitigation				¦i	80,000
Program 92005	Environ	mental Management					80,000
Sub-Program 920	005001 SP5	1 Disaster prevention and Management					80,000
Operation 8113	Disaster	Management operations		1.0	1.0	1.0	40,000
	s and services	Operations					40,000
Operation 8113		change policy and programmes		1.0	1.0	1.0	40,000 20,000
Use of goods	s and services						20,000
		ars/Conferences/Workshops/Meetings Exper	ises (Domestic)				20,000
Operation 8113	846 Evaluaio	n and Impact Assesment Activities		1.0	1.0	1.0	20,000
Use of goods	s and services						20,000
221	11203 Emerç	gency Works					20,000
				Total Co	st Centr	e [964,547

Ga Central-Sowutuom MTEF Budget Document 09 January 2018 Page 147 Page 148 MTEF Budget Document

		Amou	ınt (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 11001	GOG	Total By Fund Source	140,000
Function Code 70451	Road transport		
Organisation 1131600001	Ga Central-Sowutuom_Urban RoadsGreater Accra		
Location Code 0311200	Ga Central-Sowutuom		
		Grants	140,000
Objective 100114 Establish	a central agency for the dev't of competitive const'tion ind.	i — —	140,000
Program 92003 Infrast	ructure Delivery and Management		140,000
Sub-Program 92003001 SP	3.1 Urban Roads and Transport services	===	140,000
Operation 811369 Manage	ment and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	140,000
To other general governm	ent units		140,000
2632103 The t	ransfer of sector-specific assets to MMDAs		140,000
		Amou	ınt (GH¢)
Institution 01 12200 Function Code 70451	Government of Ghana Sector	Total By Fund Source	465,000
Organisation 1131600001	Ga Central-Sowutuom_Urban RoadsGreater Accra		
Location Code 0311200	Ga Central-Sowutuom		
<u> </u>		Use of goods and services	15,000
Objective 100114 Establish	a central agency for the dev't of competitive const'tion ind.		15,000
Program 92003 Infrast	ructure Delivery and Management		15,000
Sub-Program 92003001	3.1 Urban Roads and Transport services	=== ==	15,000
Operation 811369 Manage	ment and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	15,000
Use of goods and services	6		15,000
2211203 Eme			
		ri——	15,000
Objective 100114 Establish		Non Financial Assets	15,000 450,000
Objective 100114	a central agency for the dev't of competitive const'tion ind.	Non Financial Assets	450,000
Objective 110114	a central agency for the dev't of competitive const'tion ind.	Non Financial Assets	450,000 450,000
Program 92003 Infrast		Non Financial Assets	450,000
Program 92003 Infrast Sub-Program 92003001 SP	ructure Delivery and Management	Non Financial Assets	450,000 450,000 450,000
Program 92003 Infrast	ructure Delivery and Management 3.1 Urban Roads and Transport services	==	450,000 450,000 450,000 450,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amou	int (GH¢)
Institution	01	Government of Ghana Sector				
V F	12603	DACF ASSEMBLY	Total By Fu	nd Sourc	e	600,000
Function Code	70451	Road transport				
Organisation	1131600001	Ga Central-Sowutuom_Urban RoadsGreater Accra				
Location Code	0311200	Ga Central-Sowutuom				
		Use	e of goods and	services	s [50,000
Objective 100114	Establish a ce	entral agency for the dev't of competitive const'tion ind.			<u> </u>	
,	_ ,	ure Delivery and Management				50,000
Program 92003	Imrastructi	ure Denvery and Management			11	50,000
Sub-Program 9200	3001 SP3.1 U	Urban Roads and Transport services	=		''F=	50,000
			İ		<u> </u>	
Operation 81134	19 Maintenanc	e, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000
					ш	
Use of goods	and services					50,000
221	0601 Roads, E	Driveways and Grounds			İ	25,000
221	0610 Maintena	ance of Drains				25,000
			Non Financ	ial Assets	3	550,000
Objective 100114	Establish a ce	entral agency for the dev't of competitive const'tion ind.			T	
Objective 100114	_',				!!	550,000
Program 92003	Infrastruct	ure Delivery and Management			1,	550,000
G 1 D 000	00004	Urban Roads and Transport services	=			
Sub-Program 9200	J3001 3F3.7 C	orban Roads and Transport Services			<u> </u>	550,000
Project 81135	() Road Const	truction works	1.0	1.0	1.0	300,000
,	= =					
Fixed assets						300,000
	1309 Urban R	oads				300,000
Project 81135	51 Bridge Con	struction works	1.0	1.0	1.0	100,000
					<u> </u>	
Fixed assets						100,000
311	1306 Bridges					100.000
Project 81135	52 Construction	on of Drains	1.0	1.0	1.0	150,000
					ш	
Fixed assets						150,000
311	1311 Drainage	3				150,000
			Total Cos	t Centre		1,205,000
			10th Cos	Comit	<u> </u>	1,200,000

Page 150

Ga Central-Sowutuom MTEF Budget Document Ga Central-Sowutuom MTEF Budget Document 09 January 2018 Page 149

09 January 2018

23
1
Page

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		IGF	Total By Fund Source	2,000
Function Code	71090	Social protection n.e.c.		 ,
Organisation	1131700001	□Ga Central-Sowutuom_Birth and DeathGreater Accra _I		
		\		!
Location Code	0311200	Ga Central-Sowutuom		1
		l l	Jse of goods and services	2,000
Objective 100205	Deploy & use	e mobile techs for efficient delivery of Pub & pvt sect servs.		2,000
Program 92002	Social Ser	vices Delivery		2,000
110grain 192002		,		2,000
Sub-Program 920	002004 SP2.4	Birth and Death Registration Services	==	2,000
Operation 8113	Registratio	n of Births and Deaths	1.0 1.0 1	0 2,000
_	s and services			2,000
22	10711 Public E	ducation and Sensitization		2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603 71090	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	====	Social protection n.e.c.		<u>-</u> — — ,
Organisation	1131700001	Ga Central-Sowutuom_Birth and DeathGreater Accra		İ
Location Code	0311200	Ga Central-Sowutuom		1
		l l	Jse of goods and services	5,000
Objective 100205	Deploy & use	e mobile techs for efficient delivery of Pub & pvt sect servs.		5,000
Program 92002	Social Ser	vices Delivery		
				5,000
Sub-Program 920	002004 SP2.4	Birth and Death Registration Services		5,000
	Dominion dia	and Birthe and Double		
Operation 8113	353 Registratio	n of Births and Deaths	1.0 1.0 1.	0 5,000
Hop of card	s and services			F 200
		ducation and Sensitization		5,000 5,000
			m . 10 . 0	
			Total Cost Centre	7,000
			Total Vote	18,900,000
			l	

		SUMMARY	OF EXPEN	OITURE B.	2018 Y PROGR	2018 APPROPRIATION OGRAM, ECONOMIC C	TATION OMIC CLA	2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	V AND FU	NDING		(in GH Cedis)			
		Central GOG and CF	d CF			9 /	F		FUNI	FUNDS/OTHERS		Development Partner Funds	artner Funds		Gmnd
SECTOR/MDA/MMDA	Compensation of Employees	_	Capex Total GoG		Somp. of Emp Go	Comp. of Emp Goods/Service	Capex 7	Capex Total IGF STATUTORY Capex ABFA	TORY Cape	x ABFA	Others	Goods Service	Capex To	Tot. External	Total
Ga Central-Sowutuom	2,679,129	3,238,380	2,825,000	8,742,509	550,000	1,900,000	450,000	2,900,000	0	0	0	626,413	6,631,078	7,257,491	18,900,000
Management and Administration	674,950	1,718,000	340,000	2,732,950	444,844	1,598,000	0	2,042,844	0	0	0	51,413	0	51,413	4,827,207
SP1: General Administration	400,772	1,480,000	340,000	2,220,772	360,973	1,516,000	0	1,876,973	0	0	0	0	0	0	4,097,745
SP2: Finance	0	10,000	0	10,000	77,743	20,000	0	97,743	0	0	0	0	0	0	107,743
SP3: Human Resource	50,888	53,000	0	103,888	0	17,000	0	17,000	0	0	0	51,413	0	51,413	172,301
SP4: Planning, Budgeting, Monitoring and Evaluation	223,290	175,000	0	398,290	6,127	45,000	0	51,127	0	0	0	0	0	0	449,417
Social Services Delivery	649,016	930,000	800,000	2,379,016	46,398	127,000	0	173,398	0	0	0	200,000	6,287,000	6,787,000	9,339,414
SP2.1 Education, youth & sports and Library services	0	135,000	200,000	635,000	0	30,000	0	30,000	0	0	0	0	0	0	000'599
SP2.2 Public Health Services and management	0	110,000	300,000	410,000	0	45,000	0	45,000	0	0	0	0	0	0	455,000
SP2.3 Environmental Health and sanitation Services	313,168	465,000	0	778,168	46,398	10,000	0	56,398	0	0	0	200,000	6,287,000	6,787,000	7,621,565
SP2.4 Birth and Death Registration Services	0	2,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	7,000
SP2.5 Social Welfare and community services	335,849	215,000	0	550,849	0	40,000	0	40,000	0	0	0	0	0	0	590,849
Infrastructure Delivery and Management	303,901	320,000	1,685,000	2,308,901	58,758	110,000	450,000	618,758	0	0	0	0	0	0	2,927,659
SP3.1 Urban Roads and Transport services	0	190,000	550,000	740,000	0	70,000	450,000	520,000	0	0	0	0	0	0	1,260,000
SP3.2 Spatial planning	80,366	20,000	300,000	430,366	0	20,000	0	20,000	0	0	0	0	0	0	450,366
SP3.3 Public Works, rural housing and water management	223,534	80,000	835,000	1,138,534	58,758	20,000	0	78,758	0	0	0	0	0	0	1,217,293
Economic Development	196,715	190,380	0	387,095	0	35,000	0	35,000	0	0	0	75,000	344,078	419,078	841,173
SP4.1 Agricultural Services and Management	162,759	175,380	0	338,139	0	20,000	0	20,000	0	0	0	75,000	344,078	419,078	777,217
SP4.2 Trade, Industry and Tourism Services	33,956	15,000	0	48,956	0	15,000	0	15,000	0	0	0	0	0	0	63,956
Environmental Management	854,547	80,000	0	934,547	0	30,000	0	30,000	0	0	0	0	0	0	964,547
SP5.1 Disaster prevention and Management	854,547	000'08	0	934,547	0	30,000	0	30,000	0	0	0	0	0	0	964,547

MMDA Expenditure by Programme and Project

In GH¢

	2016		2017	2018	2019	2020
Program / Project	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Sa Central-Sowutuom	0	0	0	9,906,078	9,906,078	10,005,13
Management and Administration	0	0	0	340,000	340,000	343,40
Acquisition of Immovable and Movable Assets	0	0	0	340,000	340,000	343,40
Social Services Delivery	0	0	0	7,087,000	7,087,000	7,157,87
Education Infrastructure	0	0	0	500,000	500,000	505,00
Health Infrastructure	0	0	0	300,000	300,000	303,00
Provision of Improved Sanitation & Water Supply Facilities	0	0	0	6,287,000	6,287,000	6,349,87
nfrastructure Delivery and Management	0	0	0	2,135,000	2,135,000	2,156,3
Road Construction works	0	0	0	300,000	300,000	303,0
Bridge Construction works	0	0	0	100,000	100,000	101,00
Construction of Drains	0	0	0	600,000	600,000	606,00
Procure Street Naming Poles	0	0	0	300,000	300,000	303,00
Construction of buildings	0	0	0	760,000	760,000	767,60
Construction of water supply systems	0	0	0	75,000	75,000	75,75
Economic Development	0	0	0	344,078	344,078	347,5
Agricultural Facilities and Infrastructure	0	0	0	344,078	344,078	347,51
Grand Total	0	0	0	9,906,078	9,906,078	10,005,13

ACTIVATE SOFTWARE Printed on 09 January 2018 Ga Central-Sowutuom Page 153