



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

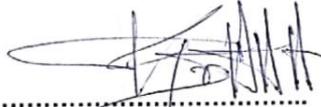
FOR 2025

ACCRA METROPOLITAN ASSEMBLY



RESOLUTION BY THE ASSEMBLY

AT A GENERAL ASSEMBLY MEETING HELD AT THE ASSEMBLY HALL, ACCRA ON TUESDAY, 29TH OCTOBER, 2024 THE ACCRA METRO ASSEMBLY APPROVED 2025 PROGRAM BASED BUDGET ESTIMATES FOR IMPLEMENTATION.


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


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

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢20,993,588.00	GH¢32,591,654.00	GH¢13,012,937.00

Total Budget GH¢66,598,179.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Accra Metropolitan Assembly (AMA) is one of the Two Hundred and Sixty-One (261) Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the Twenty-Nine (29) MMDAs in the Greater Accra Region. It was established in 1898 but has gone through several changes and transformation in terms of name, size and number of Sub-Metros. When Ghana returned to constitutional rule in 1993, it derived its legal basis from the Local Governance Act, 2016, (Act 936) and under Legislative Instrument (L.I) 2364. Prior to 2018, AMA consisted of ten (10) Sub-Metropolitan District Councils. To further deepen the decentralized system of governance and promote effective participation, the Government created seven Municipalities out of the Assembly. Currently the jurisdictional area of AMA consists of three Sub-Metros, namely Ashiedu Keteke, Ablekuma South and Okaikoi South.

Population Structure

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

- **Agriculture**

There are backyard vegetables farming and livestock production. There are demonstrations in vegetable production in schools and the rooftop of A.M.A Head Office.

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

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

Recently, there is Introduction of catfish farming as a source of income generation and source of protein

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

- **Road Network**

The total road network within the metropolis is about 123.1 km. This is made up 98.5 km of paved roads and 24.6 km unpaved roads. The 98.5 km paved roads are in the following condition; 55% good, 7% fair and 38% poor whiles 24.6 km unpaved roads are in the following condition; 10% good, 11% fair and 79% poor. There is one interchange under construction at Obestsebi Lamptey at 88% complete.

- **Energy**

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

- **Health**

The Accra Metropolitan Assembly through the Metro Health Directorate has been working hard to achieve the SDG 3 which seeks to ensure healthy lives and promote well-being for all at all ages. Health services delivery in the Accra Metropolis is provided principally by government health Centre's and a number of private clinics and maternity homes. The Metropolis can boast of one hundred and eight (108) health facilities (both public and private); 1 Teaching Hospital, 3 Public Hospitals (PML Children's Hospital, Mamprobi and

Ussher Hospital), 2 Polyclinic, 1 Maternity Home, 3 Clinics, 61 Demarked CHPS Zones and 37 CHPS Compound, Private, Quasi Gov't and CHAG health facilities of various sizes. The top ten (10) Out-Patient Department (OPD) cases in the metropolis as at second quarter of 2024 are: Upper Respiratory Tract Infections 12.4% (12,911), Acute Urinary Tract Infection 8.4 (8,773), Typhoid Fever 5.9 (6,161), Hypertension 5.7 (5,880), Diarrhoea Diseases 5.2 (5,387), Rheumatism / Other Joint Pains / Arthritis 5.1 (5,332), Malaria 4.6 (4,817), Anemia 3.2 (3,375), Skin Diseases 2.6 (2,707) and Acute Eye Infection 2.6 (2,515).

- **Education**

The Assembly is endowed with both public and private schools providing education from Basic Schools to Senior High Schools. The total number of basic schools within the Metropolis is 183 made up of 73 public schools and 110 private schools. The total enrollment in the metropolis in 2021/2022, 2022/2023 and 2023/2024 academic years are 63,329, 59,066 and 53,417 respectively. The BECE performance for 2021/2022, 2022/2023 and 2023/2024 academic years are 51%, 43% and 50% respectively. The pupil - teacher ratios for the 2021/2022, 2022/2023 and 2023/2024 academic years for public and private schools are 30:1, 29:1 34:1 and 31:1, 28:1, 41:1 respectively.

- **Market Centers**

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

- **Water and Sanitation**

The Assembly falls within the Accra West distribution lines of the Ghana water company limited. The major source of water to the Region is from the Weija Treatment Plant. About **130,160** cubic meters/day (**29 MGD**) of the water from Weija is retained in Accra West Region for distribution. Water demand within the Metropolis is mainly for domestic purposes and limited quantity for industrial purposes.

There are a number of low-scale business units, shops, hotels, restaurants and educational institutions who also feed on the same networks for their water supply needs. There are also a number of factories/industries within the Industrial Area who also rely on the same supply network for production, however, are not major water consumers.

The Per capita domestic water supply is varied at between 60-120 liters per capita per day in well served areas only, and 25-60 liters per capita per day in poor income communities who resort to water vendors for supply services in periods of shortage. This shortage can be attributed to increasing urban sprawl which has outpaced planning and infrastructure.

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

The assembly has no available landfill site for the storage of waste thus making the Assembly to rely on that of Kpone landfill site approximately 74km round trip, Nsumia landfill approximately 70km round, Achimota transfer station operated by Zoompark Limited and integrated recycling and compost plant installed capacity of 400 metric tons daily. The Assembly has three Septage plants for liquid waste management. The Sewage Septage Treatment Plant has an installed capacity of 2,500m³/ day and receives average daily volume of 1,500m³, the Mudor Septage Treatment Plant has an installed capacity of 18,000 m³/ day but the Slamson Septage Treatment Plant which has an installed capacity of 800 m³/ day is currently closed down.

- **Tourism**

The City of Accra is both the capital of Ghana and Ga State. It boasts of a rich cultural heritage as exemplified in festivals such as Homowo, world art days, chale wote and

Womba festivals and beautiful tourist sites. It has monumental buildings such as the Ussher Fort, James Fort, Libraries (Ghana Libraries), Galleries, Traditional market (Salaga, London, Tuesday markets). The architecture reflects its colonial history, with 17th century castle standing alongside modern skyscrapers.

- **Environment**

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

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

Key Issues/Challenges

- Inadequate drainage systems
- Inadequate 'local' road network and Sanitation facilities within some communities and the beaches
- Perennial Flooding
- Inadequate Markets Infrastructure
- Inadequate Health Facilities (Clinics & CHPS)
- Inadequate School Infrastructure

Key Achievements in 2023

- Constructed 1No. 3–storey 18 – unit classroom block with ancillary facilities and 3 - units kindergarten block for Independence Avenue Cluster of Schools at Makola.
- Rehabilitated 1No. 2 storey office blocks for A.M.A sanitation court
- Constructed market shed to accommodate 70 stalls at Agbogboshie
- Constructed 1No. 10-seater WC toilet facility in Okaikoi south.

- Construction of abattoir with slaughter house, cattle lirage offices, store and freezing area with fence wall at 'boo day' (James Town)
- Construction of single storey storage facility for Mamprobi polyclinic
- Distribution of coconut seedlings to schools
- Promotion of roof top and backyard garden
- Public education and sensitization on market sanitation and food safety
- Desilting and maintaining all major and minor drains
- Furnishing of A.M.A sanitation court

CONSTRUCTION OF A 3–STOREY 18–UNIT CLASSROOM BLOCK WITH ANCILLIARY FACILITIES AND 3-UNITS KINDERGATEN BLOCK FOR INDEPENDENCE AVENUE CLUSTER OF SCHOOLS AT MAKOLA







REHABILITATION OF 2 STOREY OFFICE BLOCK FOR A.M.A SANITATION COURT



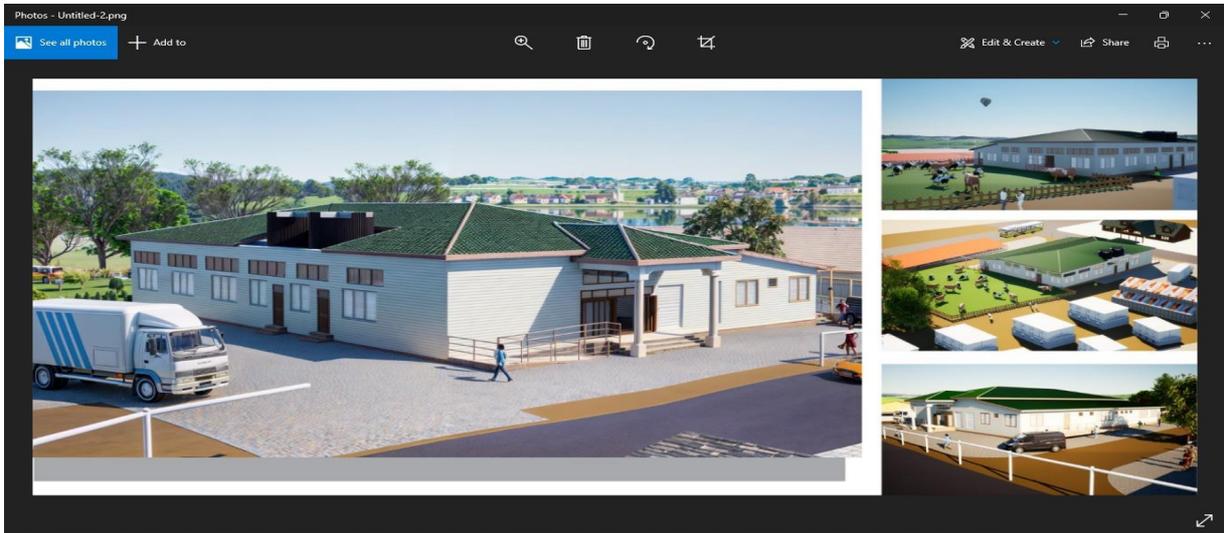
CONSTRUCTION OF MARKET SHED TO ACCOMMODATE 70 STALLS AT
AGBOGBLOSHIE



CONSTRUCTION OF 10-SEATER WC TOILET FACILITY IN OKAIKOI SOUTH



CONSTRUCTION OF ABATTOIR WITH SLAUGHTER HOUSE, CATTLE LARAGE, OFFICES, STORE AND FREEZING AREA WITH FENCE WALL AT JAMES TOWN



CONSTRUCTION OF 1NO. SINGLE STOREY STORAGE FACILITY FOR MAMPROBI POLYCLINIC



DISTRIBUTION OF COCONUT SEEDLINGS TO SCHOOLS



PROMOTION OF ROOF TOP VEGETABLE GARDEN



PROMOTION OF BACKYARD VEGETABLE GARDEN



PUBLIC EDUCATION AND SENSITIZATION ON MARKET SANITATION AND FOOD SAFETY



DESILTING AND MAINTAINING ALL MAJOR AND MINOR DRAINS



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	4,245,472.78	3,439,520.44	6,027,558.18	1,595,886.05	6,877,294.28	5,695,009.44	82.81
Basic Rates	150,000.00	71,647.00	150,000.00	34,978.10	200,000.00	28,102.00	14.05
Fees	6,560,000.00	5,188,588.13	8,130,000.00	8,311,759.69	8,941,966.38	5,478,452.90	61.27
Fines	205,000.00	156,567.00	405,000.00	83,723.00	405,000.00	160,651.00	39.67
Licences	3,780,000.96	5,163,907.01	7,009,781.48	4,384,412.56	8,073,062.00	4,022,129.06	49.82
Land	1,800,000.00	1,337,378.35	2,383,243.24	1,977,073.02	2,388,243.24	674,841.33	28.26
Rent	265,243.26	161,856.12	694,225.10	1,748,832.90	1,834,255.10	1,457,847.60	79.48
Investment	94,000.00	16,430.00	10,000.00	--	20,000.00	-	-
Total	17,099,717.00	15,535,894.05	24,809,808.00	18,136,665.32	28,739,821.00	17,517,033.33	60.95

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	17,099,717.00	15,535,894.05	24,809,808.00	18,136,665.62	28,739,821.00	17,517,033.33	60.95
Compensation Transfer	15,000,000.00	24,608,504.26	9,430,049.00	15,982,471.39	35,000,000.00	30,430,107.96	86.94
Goods and Services Transfer	255,325.00	76,518.09	158,000.00	45,337.19	190,000.00		
Assets Transfer	25,180.00						
DACF	8,713,107.57	5,079,622.53	9,191,980.00	4,870,909.98	8,765,000.00	4,531,344.70	51.70
DACF-RFG	1,184,438.00	1,134,512.80	1,184,438.00	-	723,541.00	464,212.04	64.16
SIF-MP	615,000.00	481,155.69	-	-	-	-	-
MSHAP-AIDS COMMISSION	35,800.00	26,616.58	25,500.00	25,500.00	35,000.00	129,612.72	370.32
UNICEF (CHILD PROTECTION)	35,000.00	17,500.00	35,000.00	17,500.00	35,000.00	17,500.00	50.00
MAG	53,391.00	53,391.00	59,099.00	59,099.00			
C40/BLOOMBERG	836,681.00	2,400,000.00	1,141,000.00		2,319,000.00	267,047.31	9.47
GARID			420,000.00	420,000.00	640,000.00	434,134.00	67.83
MAYOR'S MIGRATION COUNCIL			687,600.00		500,000.00		
ACCRA-PARIS			1,949,277.00	-	500,000.00		-
GHANA SMART SDG CITIES	-	-	-	-	1,266,580.00		
TOTAL	43,853,639.57	49,413,715.00	49,091,751.00	39,531,983.18	77,747,362.00	53,790,992.06	69.19

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	12,814,146.00	22,892,047.70	14,845,310.95	21,138,851.62	43,563,487.00	29,679,474.71	68.13
Goods and Service	12,558,063.00	18,623,501.87	20,770,771.23	19,175,899.15	22,506,804.00	14,135,416.95	62.81
Assets	14,123,823.00	481,752.91	13,475,668.82	5,954,832.49	11,677,071.00	2,384,976.31	20.42
Total	39,496,032.00	41,997,302.48	49,091,751.00	46,269,583.26	77,747,362.00	46,199,867.97	59.42

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Develop effective, accountable and transparent institutions at all levels
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services
- Achieve access to adequate and equitable sanitation and hygiene
- Increase investment to enhance agriculture productive capacity
- Enhance inclusive urbanization and capacity for participatory, human settlement management in all countries
- Strengthen resilience and adaptive capacities to climate-related hazards and natural disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Provision of services to citizens.	Revenue mobilization enhanced	% increase in IGF	17,099,717.00	15,535,894.05	24,809,808.00	18,136,665.62 (73.10%) 11,180,617.13 (Sept)	28,739,821.00	17,517,033.3 (60.95%) 6,336,416.20 (56.67%)	32,606,000.00	34,236,300.00	35,948,115.00	37,745,520.75	
Knowledge of citizens on local governance	Citizens' participation in local governance enhanced	Percentage of people who understood the budgetary process as against those who participated at the Town Hall meetings held	100% (500)	70% (350)	100% (500)	85% (425)	100% (500)	65% (325)	100%	100%	100%	100%	

Access to Quality education improved	Increase in enrollment	Number of school buildings renovated or constructed	2	2	2	1	2	1	2	2	2	2
Reduction in communicable disease	Environmental Sanitation Improved	Number of food vendors/handlers screened	8000	6200	7000	8000 (6528-negative)	8000	5260 (3264-negative)	8000	8000	8000	8000
			Percentage of compliance to proper disposal of waste	100%	62%	100%	54% Typhoid positive to HB & 72	100%	45% 1669-positive to HB & 327 Typhoid)	100%	100%	100%

Revenue Mobilization Strategies For 2025

Revenue Head	Activities
RATES	<ul style="list-style-type: none"> a) Printing, distribution and onboarding of properties by 31st January, 2025 b) Follow-up exercise on all properties by 31st March, 2025 c) Collaboration with Private Sector (OMNI Strategies Limited) to organize Community Clinic on Property Rate collection in phases by 30th December, 2025
LANDS	<ul style="list-style-type: none"> a) Organize bi- monthly technical and statutory meetings to review and approve permit b) Intensify Monitoring to ensure developers acquire permits c) Notification/ prosecution / demolition of unauthorized structures
CHARGES, FEES AND FINES	<ul style="list-style-type: none"> a. Review and improve all PPP contractual agreements with revenue contractors by 31st March 2025 b. Upgrade/ maintain/ service facilities [markets & lorry parks, public toilets] by 31st December 2025 c. Digitalized collection of market tolls in selected markets by 31st March, 2025
LICENSES	<ul style="list-style-type: none"> a. Update database on business operators for Okaikoi South and Ablekuma South sub-metros by the end of March 2025 and the Ashiedu-Keteke sub-metro by the end of 31st January 2025 b. Establish a taskforce to mop- up collection from prospective defaulters by April 2025 c. Collaborate with the Private Sector (OMNI Strategies Limited) to digitize BOP Collection and Payment in all sub-metros by 30th April, 2025
RENT	<ul style="list-style-type: none"> a. Update of rented property register (stores, stalls, warehouses, accommodation facilities) by 31st March 2025 b. Establish a taskforce to identify and collect rent arrears in 30th September 2025
INVESTMENT	<ul style="list-style-type: none"> a. Identify new public private partnership business ventures 19th December 2025

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of Three Hundred and Eighty-Four (384) are involved in the delivery of the programme. They include Administrators, Development Planning Officers, Procurement Officers, Information Technology Officers, Budget and Rating, Revenue Mobilization, Human Resource Managers and other support staff (i.e. Executive Officers and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly meetings held by General Assembly	Number of meetings held	6	5	4	4	4	4
Monthly meetings held by 5 statutory committees	Number of meetings held	55	32	60	60	60	60
Staff nominal roll prepared	Availability of nominal roll	YES	YES	YES	YES	YES	YES

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910803 – Protocol services <ul style="list-style-type: none"> • Donations • Official celebrations 	910114 – Acquisition of movables and immovable asset Office Equipment-Printers, Computers, etc
910809 – Citizen participation in local governance <ul style="list-style-type: none"> • Town hall meetings with stakeholders Seminars, Conferences and Workshops 	910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets Renovation of office building
910806 – Security management <ul style="list-style-type: none"> • Rations 	
910805 – Administrative and technical meetings <ul style="list-style-type: none"> • Seminars and Conferences • Substructure allowance • Refreshment Items 	
910807 – Support to traditional authorities Donations to traditional houses	
910808 – Local and international affiliations Foreign travel- Per diem	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by Accountants, Revenue Collectors and Auditors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March					
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911301 – Treasury and accounting activities Procurement of value books- GCR, Tickets	911303 – Revenue Collection and Management Purchase of Motor Vehicle- 4x4 Pick-Up Vehicle
911302 – Internal audit operations <ul style="list-style-type: none"> T&T for field work Internal audit conference 	
911303 – Revenue collection and management <ul style="list-style-type: none"> Contract appointments T&T for revenue mobilization 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff Appraisal	Number of Times staff appraisals are done	2	2	2	2	2	2
Staff Nominal Roll	Availability of Nominal Roll	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911801 – Personnel and staff management <ul style="list-style-type: none"> • Workman compensation • Refund of medical expenses • Staff development 	
911802 – Performance management <ul style="list-style-type: none"> • Staff appraisal 	
911803 – Staff training and skills development	

<ul style="list-style-type: none">• Training workshops and programmes for staff	
910101 – Internal Management of the Organisation <ul style="list-style-type: none">• T&T• Refreshment Items	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main sub-program operations include;

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

The officers responsible for delivering the sub-programme are Five (5) Development Planning Officers and Three (3) Statistics. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Action Plan	Action Plan approved by General Assembly	28 th October	N/A	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th February	N/A	28 th February	28 th February	28 th February	28 th February

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910810 – Plan and Budget preparation <ul style="list-style-type: none"> • Travel and Transport • Seminars, Conferences and Workshops 	
910108 – Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> • Refreshments for field officers • Allowances for technical committee meeting 	
910109 – Supervision and coordination <ul style="list-style-type: none"> • T&T for stakeholders meeting 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	6	5	4	4	4	4
	Number of statutory sub-committee meeting held	55	32	60	60	60	60

Build capacity of Sub Metros annually	Number of training workshop organized	4	3	4	4	4	4
	Number of sub metros supplied with logistics	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none"> • Water and ECG bills • Public education and Sensitization 	
910113 – Administrative and technical meetings <ul style="list-style-type: none"> • Allowances for technical committee meetings 	
910804 – Legislative enactment and oversight <ul style="list-style-type: none"> • Seminars, Conferences, Workshops • T&T for technical meetings 	
910105 – Procurement of office equipment and logistics <ul style="list-style-type: none"> • Purchase of computers and accessories 	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme is manned by Nine (9) Budget Analysts and Rating Officers with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public.

This sub-programme, in delivering its objectives is confronted by inadequate logistics for data collection on ratable items and public sensitization.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Consultative meetings on Fee Fixing Resolution	No. of meetings held	1	1	1	1	1	1
Annual budget estimates prepared	To be completed by	30 th October 2022	30 th October 2023	30 th October 2024	30 th October 2025	30 th October 2026	30 th October 2027

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911201 – Budget preparation and coordination <ul style="list-style-type: none"> • Training workshops for officers • Printed materials and stationery 	
911202 – Budget implementation and performance reporting <ul style="list-style-type: none"> • Rations for field officers • Conferences/Workshops on budget preparation and implementations 	
911203 – Rating and Billing <ul style="list-style-type: none"> • Printing of bills 	

SUB-PROGRAMME 1.7 Legal Service

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enactment and amendment of by-laws	Time of submission of by-laws to RCC	30 th October	N/A	30 th October	30 th October	30 th October	30 th October
Representation as Counsel	Monthly validation of Cases	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none">• Office facilities, supplies, and accessories• Other consultancy expenses• Construction materials	
911401 – Justice delivery and legal services <ul style="list-style-type: none">• Rations• Conferences/Workshops	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program are the urban dwellers in the metropolis. The total staff strength of Sixty-One (61) from the Social Welfare & Community Development and Public Health Departments with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments in delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget sub-program Description

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

- Advising the Assembly on matters relating to preschool, primary, junior high schools in the metropolis and other matters that may be referred to it by the Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the metropolis in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the metropolis.
- Organizational units delivering the sub-programme include the Ghana Education Service, Metro Youth Authority, Youth Employment Agency (YEA) and Non-Formal Education Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics.

Beneficiaries of the sub-programme are the urban dwellers in the metropolis.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to education enhanced	No of School Blocks Built/Renovated	1	2	2	2	2	2
Improve quality of school performance	% of BECE performance	50%	N/A	100	100	100	100
	% of WASSCE performance	64.1%	N/A	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101– Internal Management of The Organisation <ul style="list-style-type: none"> • Electricity Bill • Water Bill • T&T 	910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Procure furniture for selected basic schools • Construction of classrooms
910107- Official/National Celebrations	910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets Toilet - Nanka Buce
910113 – Administrative and technical meetings <ul style="list-style-type: none"> • Allowances for MEOC • Seminars and Conferences 	
910401 – School feeding operations <ul style="list-style-type: none"> • Seminars and workshops 	
910402 – Supervision and inspection of education delivery <ul style="list-style-type: none"> • Printed material and stationery- Mock exams, BECE • Office facilities, supplies and accessories 	
910404 – Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) <ul style="list-style-type: none"> • Seminars/conferences/workshops- SHEP • T&T for STIME • Scholarship and bursaries- MP Scholarship 	
910403 – Development of youth, sports and culture	

<ul style="list-style-type: none">• Training workshops for youth• Sports, recreational and cultural materials	
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SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-program operations include;

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

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

The sub-programme would be delivered through the offices of the Metro Health Directorate and the Public Health Department with a staff strength of Forty-One (41). Funding for the delivery of this sub-programme come from GoG transfers, Development Partners and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the metropolis.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quality health care delivery improved	Number of health facilities renovated	1	1	2	2	2	2
Environnemental Sanitation Improved	Number of food vendors/handlers screened	8000	5260	8000	8000	8000	8000
	Percentage of compliance to proper disposal of waste	54%	45%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910104 – Information, education and communication <ul style="list-style-type: none"> • Public education and sensitization • Refreshment for field officers 	910114 – Acquisition of movables and immovable asset Computers and Accessories WIP – Slaughter House Medical / Health Equipment: Dosimeter etc Renovation of Makola Health Centre
910503 – Public health services <ul style="list-style-type: none"> • Office facilities, supplies and accessories 	910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets Rehabilitation of Health Centres
910501 – District response initiative (DRI) on HIV/AIDS and malaria <ul style="list-style-type: none"> • T&T for field officers • Seminars and conferences 	
910502 – Clinical Services <ul style="list-style-type: none"> • Seminars and conferences- TB cases, HIV, etc. 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objectives of the sub-programme are:

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Twenty (20) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	104	35	130	140	140	150
Child protection, survival and development	Number of communities sensitized on child protection	23	12	30	30	30	30
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	40	33	40	40	40	40
	Number of public educations on gov't policies, programs and topical issues	8	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910602 – Gender empowerment and mainstreaming <ul style="list-style-type: none"> • T&T for field officers 	
910603 – Community mobilization <ul style="list-style-type: none"> • Public education and sensitization 	
910604 – Child right promotion and protection <ul style="list-style-type: none"> • Support for missing and abandoned children. • Child protection kit 	

<p>910605 – Combating domestic violence and human trafficking</p> <ul style="list-style-type: none"> • Seminars and conferences on gender-based violence, early childhood care 	
<p>910108- Monitoring and Evaluation of Programmes and Projects</p> <ul style="list-style-type: none"> • T&T for field monitoring • Allowance 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme has One Hundred and One (101) staff. This is made up of quantity surveyors, architects and civil engineers. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include the urban dwellers in the metropolis.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers and internally generated fund which go to the benefit of the entire citizenry in the metropolis. The sub-programme is manned by the Six (6) Physical Planning Officers from the department and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	1	1	1	1
Spatially integrated and Orderly development of Human Settlement Improved	Number of buildings developed in conformity to our local development plans	20	22	30	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911001 – Land acquisition and registration <ul style="list-style-type: none"> • Printed materials and stationery- Socio Economic Data • Seminars and conferences 	
911002 – Land use and spatial planning <ul style="list-style-type: none"> • Local travel cost • Seminars and conferences • Printing of materials- 3D, SDF, CDP 	
910101 – Internal management of the organisation <ul style="list-style-type: none"> • Payment of water and electricity bills • T&T for field officers 	
910113 – Administrative and technical meetings <ul style="list-style-type: none"> • Servicing of meetings, ASPC and inspections 	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

This sub programme is undertaken by Eighty-Two (82) staff made up of architects, quantity surveyors, civil engineers among others. The programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the metropolis. The Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Technical sub-committee meetings	No. of meetings held	12	7	12	12	12	12
Maintenance of Drains	No. and length of drains maintained	15.4km	7.5km	25km	25km	25km	25km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none"> • Ration • T&T for field officers • Office facilities, supplies and accessories 	910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Construction of Boreholes for Electoral Areas • Acquisition of streetlights
910108 – Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> • Refreshment and allowances for monitoring team 	910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets Maintenance of bungalows Maintenance of City Hall
911101–Supervision and regulation of infrastructure development <ul style="list-style-type: none"> • Support for development control 	
910115 – Maintenance, rehabilitation, refurbishment and upgrading of existing assets <ul style="list-style-type: none"> • Repairs of schools • Repairs of office and residential buildings • Maintenance of streetlights and 1E1P • Maintenance of markets • Maintenance of roads, driveways and grounds 	

SUB-PROGRAMME 3.3 Urban Roads Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The programme has Thirteen (13) staff and is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include the urban dwellers in the metropolis.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of Roads	Kilometres of roads maintained/ rehabilitated	78	22	50	50	50	50
Capacity of the Administrative and Institutional systems enhanced	Number of railings and graters maintained	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none">• T&T for field officers• Seminars and conferences on roads maintenance	910114 – Acquisition of movables and immovable asset
911501- Management of Transport Services	

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub programme seeks to improve the economic well-being and quality of life for the people in the metropolis by assisting in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and to implement development programmes to enhance urban transport through improved road network. The Program is being delivered through the departments of Transport and Traffic Management. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partners.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Registration of commercial vehicle	Number of vehicles registered	24	18	30	45	50	65

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The programme has three (3) three sub-programmes such as Trade and Industries, Agriculture and Tourism development. The program aims at making efforts that seeks to improve the economic well-being and quality of life for the people in the metropolis by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels.

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans' groups to sharpen skills annually	Number of groups and people trained	8 (160)	10 (200)	15 (300)	20 (400)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	24	30	35	40	40	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	50	70	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is undertaken by Seven (7) Agriculture Officers with funding from the GoG transfers, Assembly's support from the Internally Generated Fund and funding from Development partners. It aims at benefiting the general public especially the farmers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planting for food and Job Campaign promoted	Number of radio program undertaken	8	5	16	16	16	16
Increase support to farmers through subsidy	Number of beneficiaries of subsidized fertilizer, seeds etc.	56	39	120	125	130	130
Production of livestock and vegetables increased	Number of beneficiary schools and Households supported to produce vegetables	48	62	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910301 – Extension services <ul style="list-style-type: none"> T&T for field officers 	910114 – Acquisition of movables and immovable asset
910302 – Surveillance and management of diseases and pests <ul style="list-style-type: none"> Seminars/workshops on use of Agricultural chemicals 	
910305- Production and Acquisition of Improved Agricultural Inputs	
910101- Internal Management of the Organisation <ul style="list-style-type: none"> T&T Water and Electricity 	
910107 – Official/National celebrations	

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

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support the celebration of traditional festivals annually	Number of supports for annual festival	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To strengthen resilience towards climate-related hazards.

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	3	4	4	4	4
	Develop predictive early warning systems	31 st December	N/A	31 st December	31 st December	31 st December	31 st December
	Number of settlement fire volunteers trained	15	10	12	15	15	15
Support victims of disaster	Number of victims supplied with relief items	62	56	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none"> • Rations 	
910701 – Disaster management <ul style="list-style-type: none"> • Public education and sensitization • Relief items for disaster victims • T&T for field officers 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To provide universal access to safe, accessible and green public spaces.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.

Budget Sub- Programme Description

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

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

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

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase in awareness on conservation practices	Number of communities sensitized on conservation practices	14	15	20	20	20	20
Increase and maintenance of green parks	Number green parks maintained	3	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 45: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Environmental Sanitation Improved	Percentage of compliance to proper disposal of waste	65%	35%	100%	100%	100%	100%
Improved Solid waste management	Frequency of evacuation	Daily	Daily	Daily	Daily	Daily	Daily

	of solid waste						
Review and update of MESSAP	Availability of MESSAP	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101- Internal Management of The Organisation	
910105- Procurement of Office Equipment and Logistics	
910901- Environmental Sanitation Management	
910901- Solid Waste Management	
910903- Liquid Waste Management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Construction of 10-Seater Water Closet Toilet Facility in Okaikoi South Sub-Metro,	M/S Lamsikany	60%	468,044.52	261,857.17	206,187.35	468,044.52	206,187.35		
		Construction of market shed to accommodate 70 stalls at Agbogboshie	M/S EVANCEEN comp. Ltd	85%	430,090.00	64,515.00	365,576.92	430,090.00	365,576.92		
		Construction of 2-Unit Kindergarten Block with Ancillary Facilities for Kaneshie 1 Basic & JHS School	M/S BB&K Investment Ltd	45%	625,239.90	0.00	625,239.90	625,239.90	625,239.90		

			Construction of single storey storage facility for Kaneshie Polyclinic at Kaneshie – Accra	M/S QAM GH LTD	45%	387,879.64	58,181.95	329,697.69	329,697.69	329,697.69		
			Rehabilitation of 2-Storey Office Block for AMA Sanitation Court	M/S Mic-Fam Ltd	95%	685,311.52	413,096.62	272,214.9	272,214.9	272,214.9		
			Const. of abattoir with slaughter house, cattle lairage offices, store and freezing area with fence wall	M/S Forac Const	45%	3,499,168.96	830,463.30	2,668,705.36	2,668,705.36	2,668,705.36		

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
	Renovation of 12-seater water closet toilet facility at Private Odartey School, Accra	Renovation of 12-seater water closet toilet facility at Private Odartey School, Accra	IGF	146,200.00	None	
	Renovation of Makola Health Centre	Renovation of Makola Health Centre at Makola centre	IGF	362,264.55	None	
	Renovation of 3 storey 9-unit classroom block	Renovation of 3 storey 9-unit classroom block at HOTCASS	IGF	1,683,938.24	None	
	Rehabilitation of Kaneshie 1&3 Basic School	Rehabilitation of Kaneshie 1&3 Basic School (3-storey 18-unit classroom block-phase 1)	IGF	1,694,994.03	None	
	Renovation of Princess Marie Louise Hospital	Renovation of Princess Marie Louise Hospital	IGF	500,000.00	None	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	20,993,588		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	12,949,501		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,095,526		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	130,000		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	112,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	3,106,644		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,640,341		
300108 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	520,500		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	170,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	470,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,331,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,126,768		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	66,598,179	2,409,999		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,770,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,066,931		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,153,081		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	383,300		
640101 Improve human capital development and management	0	2,169,000		
Grand Total ¢	66,598,179	66,598,179	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
101 02 00 001 21		66,598,179.00	78,178,942.00	46,405,578.33	-6,312,484.67
Finance, Metro Finance Department,					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
Development Levy		11,903,941.00	7,077,294.28	4,984,042.63	-2,093,251.65
1412031	Property Rate Arrears	2,956,400.00	1,459,999.00	712,024.00	-747,975.00
1413001	Property Rate	8,447,541.00	5,417,295.28	4,245,470.63	-1,171,824.65
1413002	Basic Rate	500,000.00	200,000.00	26,548.00	-173,452.00
<i>Output</i> 0002 Lands & Royalties					
Development Levy		25,000.00	30,000.00	262,482.41	232,482.41
1412004	Development and Building Permit Forms	25,000.00	30,000.00	262,482.41	232,482.41
Official Liquidation Fees		2,010,000.00	1,527,498.34	359,843.00	-1,863,400.24
1422157	Building Plans / Permit	2,000,000.00	1,522,498.34	359,843.00	-1,853,400.24
1422159	Comm. Mast Permit	10,000.00	5,000.00	0.00	-10,000.00
<i>Output</i> 0003 Licences					
Official Liquidation Fees		8,482,966.00	8,908,062.00	3,832,800.96	-5,245,261.04
1422002	Herbalist License	0.00	1,000.00	450.00	-550.00
1422003	Hawkers License	0.00	5,000.00	142.00	-4,858.00
1422005	Restaurant/Chop Bar/Caterers	25,000.00	25,000.00	0.00	-25,000.00
1422006	Corn / Rice / Flour Miller	2,000.00	2,000.00	0.00	-2,000.00
1422008	Business Centers	0.00	7,200.00	0.00	-7,200.00
1422009	Bakers License	3,000.00	3,000.00	420.00	-2,580.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	0.00	2,000.00	1,014.00	-986.00
1422011	Artisans	630,000.00	632,000.00	297,387.00	-334,613.00
1422012	Kiosk License	0.00	2,000.00	6,386.00	4,386.00
1422015	Service/Filling Stations	100,000.00	100,000.00	2,880.00	-97,120.00
1422017	Hotel Services	35,000.00	35,000.00	0.00	-35,000.00
1422018	Pharmacy / Chemical Sellers	150,000.00	150,000.00	44,499.00	-105,501.00
1422020	Commercial Vehicles	370,000.00	352,862.00	308,576.85	-44,285.15
1422021	Manufacturing/Processing Companies	30,000.00	30,000.00	0.00	-30,000.00
1422022	Canopy / Chairs / Bench	5,000.00	5,000.00	0.00	-5,000.00
1422024	Private Education Int.	30,000.00	50,000.00	6,578.00	-43,422.00
1422025	Private Professionals	100,000.00	100,000.00	84,345.00	14,345.00
1422026	Private Health Facilities	30,000.00	30,000.00	6,889.00	-23,111.00
1422028	Private Security	5,000.00	5,000.00	0.00	-5,000.00
1422029	Mobile Sale Van	5,000.00	5,000.00	0.00	-5,000.00
1422030	Entertainment Services	5,000.00	5,000.00	3,650.00	-1,350.00
1422032	Akpeteshie / Spirit Sellers	0.00	12,000.00	0.00	-12,000.00
1422033	Stores	1,200,000.00	1,000,000.00	753,601.00	53,601.00
1422037	Herbal Medicine	1,000.00	1,000.00	0.00	-1,000.00
1422038	Dress Makers/Tailor Services	80,000.00	80,000.00	7,320.00	-72,680.00
1422041	Taxi Licences	100,000.00	100,000.00	3,633.00	-96,367.00
1422042	Second Hand Clothing	5,000.00	80,000.00	2,530.00	-77,470.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422043	Vehicle Garage/Automobile Companies	60,000.00	6,000.00	1,000.00	-5,000.00
1422044	Financial Institutions	1,500,000.00	1,500,000.00	0.00	-1,500,000.00
1422045	Commercial Houses/Departmental Stores	3,387,966.00	3,956,000.00	2,253,805.11	-1,702,194.89
1422046	Advertising Companies	20,000.00	10,000.00	12,500.00	2,500.00
1422047	Photographers and Video Operators	0.00	5,000.00	0.00	-5,000.00
1422057	Private Schools	50,000.00	50,000.00	958.00	-49,042.00
1422062	Real Estate Agents	23,000.00	23,000.00	0.00	-23,000.00
1422063	Florists And Allied Products	1,000.00	1,000.00	0.00	-1,000.00
1422067	Alcoholic and non Alcoholic beverages	0.00	0.00	0.00	0.00
1422071	Business Providers	500,000.00	500,000.00	33,715.00	-966,285.00
1422072	Contractor/Suppliers Registration	0.00	7,000.00	522.00	-6,478.00
1422214	Financial Institutions (Non-Banking) Licence	30,000.00	30,000.00	0.00	-30,000.00
Output 0004 Fees					
Official Liquidation Fees		9,305,000.00	8,941,966.38	4,768,279.40	-4,173,686.98
1423001	Markets Tolls	3,000,000.00	2,631,966.38	1,871,023.40	-760,942.98
1423005	Registration /Renewal of Contractors	0.00	5,000.00	0.00	-5,000.00
1423006	Burial Fees	450,000.00	450,000.00	143,700.00	-306,300.00
1423009	Billboard/Signage Offences	900,000.00	900,000.00	136,281.00	-763,719.00
1423011	Marriage Registration	1,800,000.00	1,800,000.00	937,524.00	-862,476.00
1423012	Sanitary Facilities	1,220,000.00	1,220,000.00	560,294.00	-659,706.00
1423015	On-Street Parking Fees	1,800,000.00	1,800,000.00	1,091,157.00	-708,843.00
1423020	Professional Fees	15,000.00	15,000.00	0.00	-15,000.00
1423025	Environmental Health Inspection & Certification Fee	120,000.00	120,000.00	28,300.00	-91,700.00
Output 0005 Fines &Penalties					
General Negligence Related Fines		300,000.00	405,000.00	129,981.00	-275,019.00
1430007	Lorry Park Fines	300,000.00	405,000.00	13,160.00	-391,840.00
1430010	Penalty	0.00	0.00	116,821.00	116,821.00
Output 0006 Rents					
Development Levy		1,399,093.00	1,850,000.00	1,326,209.60	341,954.50
1415002	Ground Rent	599,093.00	600,000.00	789,684.00	689,684.00
1415008	Investment Income	0.00	150,000.00	0.00	-100,000.00
1415011	Other Investment Income	100,000.00	200,000.00	185,153.60	105,153.60
1415038	Rental of Facilities	150,000.00	150,000.00	46,111.00	-53,889.00
1415052	Market and Stores Rental	400,000.00	600,000.00	175,311.00	-278,944.10
1415058	Rent of Properties(Leasing)	150,000.00	150,000.00	129,950.00	-20,050.00
Output 0007 Grants					
China		35,000.00	35,000.00	17,500.00	-17,500.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	35,000.00	17,500.00	-17,500.00
Ghana Education Trust Fund (GetFund)		33,137,179.00	49,404,121.00	30,724,439.33	6,781,197.33
1331001	Central Government - GOG Paid Salaries	15,269,534.00	35,000,000.00	25,486,146.50	12,880,445.50
1331002	DACF - Assembly	5,015,000.00	4,800,000.00	1,997,468.29	-2,802,531.71
1331003	DACF - MP	4,200,000.00	3,000,000.00	2,539,643.23	1,339,643.23

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331008	Other Donors Support Transfers	7,146,645.00	5,690,580.00	701,181.31	-3,722,818.69
1331009	Goods and Services- Decentralised Department	206,000.00	190,000.00	0.00	-190,000.00
1331010	DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011	District Development Facility	1,300,000.00	723,541.00	0.00	-723,541.00
Grand Total		66,598,179.00	78,178,942.00	46,405,578.33	-6,312,484.67

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Accra Metropolitan Assembly - Accra	0	0	0	66,598,179	66,598,179	20,993,588
Management and Administration	0	0	0	29,728,264	29,728,264	12,199,764
	0	0	0	8,479,164	8,479,164	8,434,164
	0	0	0	18,665,200	18,665,200	3,765,600
	0	0	0	1,400,000	1,400,000	
	0	0	0	483,900	483,900	
	0	0	0	700,000	700,000	
Social Services Delivery	0	0	0	10,020,098	10,020,098	2,799,867
	0	0	0	2,834,034	2,834,034	2,788,034
	0	0	0	3,556,064	3,556,064	11,833
	0	0	0	1,300,000	1,300,000	
	0	0	0	1,425,000	1,425,000	
	0	0	0	35,000	35,000	
	0	0	0	870,000	870,000	
Infrastructure Delivery and Management	0	0	0	14,341,896	14,341,896	3,098,102
	0	0	0	2,793,526	2,793,526	2,718,526
	0	0	0	5,803,370	5,803,370	379,576
	0	0	0	1,300,000	1,300,000	
	0	0	0	4,445,000	4,445,000	
Economic Development	0	0	0	2,340,831	2,340,831	458,490
	0	0	0	483,491	483,491	458,490
	0	0	0	1,066,240	1,066,240	
	0	0	0	361,100	361,100	
	0	0	0	430,000	430,000	
Environmental and Sanitation Management	0	0	0	10,167,091	10,167,091	2,437,366
	0	0	0	885,320	885,320	870,320
	0	0	0	4,435,127	4,435,127	1,567,046
	0	0	0	1,100,000	1,100,000	
	0	0	0	3,746,644	3,746,644	
Grand Total	0	0	0	66,598,179	66,598,179	20,993,588

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Accra Metropolitan Assembly - Accra	0	0	0	66,598,179	66,598,179	20,993,588
Management and Administration	0	0	0	29,728,264	29,728,264	12,199,764
SP1.1: General Administration	0	0	0	17,683,596	17,683,596	8,625,995
21 Compensation of employees [GFS]	0	0	0	8,625,995	8,625,995	8,625,995
211 Child Education Grant (Foreign Mission)	0	0	0	6,865,830	6,865,830	6,865,830
21110 Established Post	0	0	0	5,341,559	5,341,559	5,341,559
21111 Non Established Post	0	0	0	797,599	797,599	797,599
21112 Child Education Grant (Foreign Mission)	0	0	0	726,672	726,672	726,672
212 Imputed Social Contributions [GFS]	0	0	0	1,760,166	1,760,166	1,760,166
21210 Gratuity	0	0	0	1,760,166	1,760,166	1,760,166
22 Use of goods and services	0	0	0	8,297,501	8,297,501	
221 Vehicle Registration	0	0	0	8,297,501	8,297,501	
22101 Value Books	0	0	0	1,480,001	1,480,001	
22102 Utilities	0	0	0	460,600	460,600	
22103 General Cleaning	0	0	0	500,000	500,000	
22104 Rentals/Lease	0	0	0	120,000	120,000	
22105 Vehicle Registration	0	0	0	2,193,697	2,193,697	
22106 Maintenance of Office Equipment	0	0	0	690,000	690,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,755,303	1,755,303	
22109 Special Services	0	0	0	1,097,900	1,097,900	
27 Social benefits [GFS]	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	700,100	700,100	
311 WIP - Laboratories	0	0	0	700,100	700,100	
31111 Hostels	0	0	0	100	100	
31112 WIP - Laboratories	0	0	0	400,000	400,000	
31122 Sports Equipment	0	0	0	300,000	300,000	
SP1.2: Finance and Audit	0	0	0	4,588,777	4,588,777	2,178,778
21 Compensation of employees [GFS]	0	0	0	2,178,778	2,178,778	2,178,778
211 Child Education Grant (Foreign Mission)	0	0	0	2,178,778	2,178,778	2,178,778
21110 Established Post	0	0	0	1,506,444	1,506,444	1,506,444
21111 Non Established Post	0	0	0	601,703	601,703	601,703
21112 Child Education Grant (Foreign Mission)	0	0	0	70,630	70,630	70,630
22 Use of goods and services	0	0	0	1,909,999	1,909,999	
221 Vehicle Registration	0	0	0	1,909,999	1,909,999	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	230,000	230,000	
22107 Training, Seminar and Conference Cost	0	0	0	380,000	380,000	
22108 Local Consultants Commission (Individuals)	0	0	0	1,100,000	1,100,000	
22109 Special Services	0	0	0	99,999	99,999	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	500,000	500,000	
311 WIP - Laboratories	0	0	0	500,000	500,000	
31121 Transport equipment	0	0	0	500,000	500,000	
SP1.3: Human Resource Management	0	0	0	2,652,418	2,652,418	483,418
21 Compensation of employees [GFS]	0	0	0	483,418	483,418	483,418
211 Child Education Grant (Foreign Mission)	0	0	0	483,418	483,418	483,418
21110 Established Post	0	0	0	457,286	457,286	457,286
21111 Non Established Post	0	0	0	26,132	26,132	26,132
22 Use of goods and services	0	0	0	1,369,000	1,369,000	
221 Vehicle Registration	0	0	0	1,369,000	1,369,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	559,000	559,000	
22109 Special Services	0	0	0	800,000	800,000	
27 Social benefits [GFS]	0	0	0	100,000	100,000	
273 Employer Social Benefits in Cash	0	0	0	100,000	100,000	
27311 Employer Social Benefits in Cash	0	0	0	100,000	100,000	
28 Other expense	0	0	0	700,000	700,000	
282 Dividend Paid By SOEs	0	0	0	700,000	700,000	
28210 Dividend Paid By SOEs	0	0	0	700,000	700,000	
SP1.4: Planning, Coordination and Statistics	0	0	0	917,044	917,044	397,144
21 Compensation of employees [GFS]	0	0	0	397,144	397,144	397,144
211 Child Education Grant (Foreign Mission)	0	0	0	397,144	397,144	397,144
21110 Established Post	0	0	0	326,514	326,514	326,514
21112 Child Education Grant (Foreign Mission)	0	0	0	70,630	70,630	70,630
22 Use of goods and services	0	0	0	519,900	519,900	
221 Vehicle Registration	0	0	0	519,900	519,900	
22105 Vehicle Registration	0	0	0	200,800	200,800	
22107 Training, Seminar and Conference Cost	0	0	0	75,200	75,200	
22109 Special Services	0	0	0	243,900	243,900	
SP1.5: Legislative Oversights	0	0	0	1,900,000	1,900,000	
22 Use of goods and services	0	0	0	900,000	900,000	
221 Vehicle Registration	0	0	0	900,000	900,000	
22101 Value Books	0	0	0	600,000	600,000	
22107 Training, Seminar and Conference Cost	0	0	0	210,000	210,000	
22109 Special Services	0	0	0	90,000	90,000	
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	
311 WIP - Laboratories	0	0	0	1,000,000	1,000,000	
31112 WIP - Laboratories	0	0	0	500,000	500,000	
31122 Sports Equipment	0	0	0	500,000	500,000	
SP1.6: Budgeting and Rating	0	0	0	1,086,428	1,086,428	514,428
21 Compensation of employees [GFS]	0	0	0	514,428	514,428	514,428
211 Child Education Grant (Foreign Mission)	0	0	0	514,428	514,428	514,428
21110 Established Post	0	0	0	514,428	514,428	514,428

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	572,000	572,000	
221 Vehicle Registration	0	0	0	572,000	572,000	
22101 Value Books	0	0	0	90,000	90,000	
22105 Vehicle Registration	0	0	0	225,000	225,000	
22107 Training, Seminar and Conference Cost	0	0	0	217,000	217,000	
22109 Special Services	0	0	0	40,000	40,000	
SP1.7: Legal Services	0	0	0	900,000	900,000	
22 Use of goods and services	0	0	0	900,000	900,000	
221 Vehicle Registration	0	0	0	900,000	900,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	630,000	630,000	
22108 Local Consultants Commission (Individuals)	0	0	0	240,000	240,000	
Social Services Delivery	0	0	0	10,020,098	10,020,098	2,799,867
SP2.1: Education, Youth and Sports Services	0	0	0	2,770,000	2,770,000	
22 Use of goods and services	0	0	0	850,000	850,000	
221 Vehicle Registration	0	0	0	850,000	850,000	
22101 Value Books	0	0	0	510,000	510,000	
22105 Vehicle Registration	0	0	0	200,000	200,000	
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	
28 Other expense	0	0	0	950,000	950,000	
282 Dividend Paid By SOEs	0	0	0	950,000	950,000	
28210 Dividend Paid By SOEs	0	0	0	950,000	950,000	
31 Non Financial Assets	0	0	0	970,000	970,000	
311 WIP - Laboratories	0	0	0	970,000	970,000	
31112 WIP - Laboratories	0	0	0	600,000	600,000	
31113 Perimeter Protection/ Fence	0	0	0	70,000	70,000	
31131 Fuel Tanks	0	0	0	300,000	300,000	
SP2.2: Public Health Services and Management	0	0	0	5,725,628	5,725,628	1,658,697
21 Compensation of employees [GFS]	0	0	0	1,658,697	1,658,697	1,658,697
211 Child Education Grant (Foreign Mission)	0	0	0	1,658,697	1,658,697	1,658,697
21110 Established Post	0	0	0	1,646,864	1,646,864	1,646,864
21111 Non Established Post	0	0	0	11,833	11,833	11,833
22 Use of goods and services	0	0	0	1,316,200	1,316,200	
221 Vehicle Registration	0	0	0	1,316,200	1,316,200	
22101 Value Books	0	0	0	565,000	565,000	
22105 Vehicle Registration	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	671,200	671,200	
31 Non Financial Assets	0	0	0	2,750,731	2,750,731	
311 WIP - Laboratories	0	0	0	2,750,731	2,750,731	
31112 WIP - Laboratories	0	0	0	2,032,000	2,032,000	
31122 Sports Equipment	0	0	0	218,731	218,731	
31131 Fuel Tanks	0	0	0	500,000	500,000	
SP2.3: Social Welfare and Community Development	0	0	0	1,524,470	1,524,470	1,141,170

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,141,170	1,141,170	1,141,170
211 Child Education Grant (Foreign Mission)	0	0	0	1,141,170	1,141,170	1,141,170
21110 Established Post	0	0	0	1,070,250	1,070,250	1,070,250
21112 Child Education Grant (Foreign Mission)	0	0	0	70,920	70,920	70,920
22 Use of goods and services	0	0	0	213,300	213,300	
221 Vehicle Registration	0	0	0	213,300	213,300	
22105 Vehicle Registration	0	0	0	72,000	72,000	
22107 Training, Seminar and Conference Cost	0	0	0	141,300	141,300	
28 Other expense	0	0	0	170,000	170,000	
282 Dividend Paid By SOEs	0	0	0	170,000	170,000	
28210 Dividend Paid By SOEs	0	0	0	170,000	170,000	
Infrastructure Delivery and Management	0	0	0	14,341,896	14,341,896	3,098,102
SP3.1: Physical and Spatial Planning Development	0	0	0	1,071,090	1,071,090	380,590
21 Compensation of employees [GFS]	0	0	0	380,590	380,590	380,590
211 Child Education Grant (Foreign Mission)	0	0	0	380,590	380,590	380,590
21110 Established Post	0	0	0	309,670	309,670	309,670
21112 Child Education Grant (Foreign Mission)	0	0	0	70,920	70,920	70,920
22 Use of goods and services	0	0	0	680,500	680,500	
221 Vehicle Registration	0	0	0	680,500	680,500	
22101 Value Books	0	0	0	335,000	335,000	
22105 Vehicle Registration	0	0	0	168,000	168,000	
22107 Training, Seminar and Conference Cost	0	0	0	135,000	135,000	
22109 Special Services	0	0	0	42,500	42,500	
31 Non Financial Assets	0	0	0	10,000	10,000	
311 WIP - Laboratories	0	0	0	10,000	10,000	
31131 Fuel Tanks	0	0	0	10,000	10,000	
SP3.2: Public Works Services	0	0	0	5,100,439	5,100,439	2,004,913
21 Compensation of employees [GFS]	0	0	0	2,004,913	2,004,913	2,004,913
211 Child Education Grant (Foreign Mission)	0	0	0	2,004,913	2,004,913	2,004,913
21110 Established Post	0	0	0	1,554,417	1,554,417	1,554,417
21111 Non Established Post	0	0	0	379,576	379,576	379,576
21112 Child Education Grant (Foreign Mission)	0	0	0	70,920	70,920	70,920
22 Use of goods and services	0	0	0	620,000	620,000	
221 Vehicle Registration	0	0	0	620,000	620,000	
22101 Value Books	0	0	0	350,000	350,000	
22105 Vehicle Registration	0	0	0	125,000	125,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
22109 Special Services	0	0	0	90,000	90,000	
31 Non Financial Assets	0	0	0	2,475,526	2,475,526	
311 WIP - Laboratories	0	0	0	2,475,526	2,475,526	
31111 Hostels	0	0	0	665,272	665,272	
31112 WIP - Laboratories	0	0	0	500,000	500,000	
31122 Sports Equipment	0	0	0	910,254	910,254	
31131 Fuel Tanks	0	0	0	400,000	400,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3: Roads Management	0	0	0	6,043,598	6,043,598	712,598
21 Compensation of employees [GFS]	0	0	0	712,598	712,598	712,598
211 Child Education Grant (Foreign Mission)	0	0	0	712,598	712,598	712,598
21110 Established Post	0	0	0	712,598	712,598	712,598
22 Use of goods and services	0	0	0	3,681,000	3,681,000	
221 Vehicle Registration	0	0	0	3,681,000	3,681,000	
22101 Value Books	0	0	0	198,000	198,000	
22105 Vehicle Registration	0	0	0	2,571,000	2,571,000	
22109 Special Services	0	0	0	912,000	912,000	
31 Non Financial Assets	0	0	0	1,650,000	1,650,000	
311 WIP - Laboratories	0	0	0	1,650,000	1,650,000	
31113 Perimeter Protection/ Fence	0	0	0	1,650,000	1,650,000	
SP3.4: Transport and Traffic Management	0	0	0	2,126,768	2,126,768	
22 Use of goods and services	0	0	0	2,126,768	2,126,768	
221 Vehicle Registration	0	0	0	2,126,768	2,126,768	
22101 Value Books	0	0	0	300,000	300,000	
22105 Vehicle Registration	0	0	0	1,745,000	1,745,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22113 Insurance Premium	0	0	0	41,768	41,768	
Economic Development	0	0	0	2,340,831	2,340,831	458,490
SP4.1:Trade and Industrial Development	0	0	0	112,000	112,000	
22 Use of goods and services	0	0	0	112,000	112,000	
221 Vehicle Registration	0	0	0	112,000	112,000	
22107 Training, Seminar and Conference Cost	0	0	0	112,000	112,000	
SP4.2:Agricultural Services and Management	0	0	0	2,098,831	2,098,831	458,490
21 Compensation of employees [GFS]	0	0	0	458,490	458,490	458,490
211 Child Education Grant (Foreign Mission)	0	0	0	458,490	458,490	458,490
21110 Established Post	0	0	0	410,461	410,461	410,461
21112 Child Education Grant (Foreign Mission)	0	0	0	48,029	48,029	48,029
22 Use of goods and services	0	0	0	360,341	360,341	
221 Vehicle Registration	0	0	0	360,341	360,341	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	106,641	106,641	
22107 Training, Seminar and Conference Cost	0	0	0	138,700	138,700	
22109 Special Services	0	0	0	100,000	100,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	1,230,000	1,230,000	
311 WIP - Laboratories	0	0	0	1,230,000	1,230,000	
31113 Perimeter Protection/ Fence	0	0	0	1,230,000	1,230,000	
SP4.3: Tourism Development	0	0	0	130,000	130,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	130,000	130,000	
221 Vehicle Registration	0	0	0	130,000	130,000	
22101 Value Books	0	0	0	130,000	130,000	
Environmental and Sanitation Management	0	0	0	10,167,091	10,167,091	2,437,366
SP5.1: Disaster Prevention and Management	0	0	0	470,000	470,000	
22 Use of goods and services	0	0	0	220,000	220,000	
221 Vehicle Registration	0	0	0	220,000	220,000	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
31 Non Financial Assets	0	0	0	250,000	250,000	
311 WIP - Laboratories	0	0	0	250,000	250,000	
31122 Sports Equipment	0	0	0	250,000	250,000	
SP5.3: Environmental Protection and Waste Management	0	0	0	9,697,091	9,697,091	2,437,366
21 Compensation of employees [GFS]	0	0	0	2,437,366	2,437,366	2,437,366
211 Child Education Grant (Foreign Mission)	0	0	0	2,437,366	2,437,366	2,437,366
21110 Established Post	0	0	0	870,320	870,320	870,320
21111 Non Established Post	0	0	0	1,567,046	1,567,046	1,567,046
22 Use of goods and services	0	0	0	5,783,145	5,783,145	
221 Vehicle Registration	0	0	0	5,783,145	5,783,145	
22101 Value Books	0	0	0	265,000	265,000	
22104 Rentals/Lease	0	0	0	1,297,280	1,297,280	
22105 Vehicle Registration	0	0	0	905,221	905,221	
22107 Training, Seminar and Conference Cost	0	0	0	3,315,644	3,315,644	
31 Non Financial Assets	0	0	0	1,476,580	1,476,580	
311 WIP - Laboratories	0	0	0	1,476,580	1,476,580	
31112 WIP - Laboratories	0	0	0	430,000	430,000	
31113 Perimeter Protection/ Fence	0	0	0	480,000	480,000	
31121 Transport equipment	0	0	0	566,580	566,580	
Grand Total	0	0	0	66,598,179	66,598,179	20,993,588

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Development Goods Service	Partner Funds Capex	Tot External	Grand Total
									Statutory	Capex	ABFA				
Accra Metropolitan Assembly - Accra	15,269,534	8,926,001	3,095,000	27,290,535	5,724,054	19,814,009	7,987,937	33,526,000	0	0	0	3,851,644	1,930,000	5,781,644	66,598,179
Management and Administration	8,434,164	1,928,900	0	10,363,064	3,765,600	12,849,500	2,050,100	18,665,200	0	0	0	550,000	150,000	700,000	29,728,264
Administration (Assembly Office)	6,499,431	683,900	0	7,183,331	3,152,467	6,588,101	1,050,000	10,770,568	0	0	0	550,000	150,000	700,000	18,653,899
Sub-Metros Administration	0	0	0	0	0	1,849,400	500,100	2,349,500	0	0	0	0	0	0	2,349,500
Finance	924,704	0	0	924,704	587,001	1,909,999	500,000	2,997,000	0	0	0	0	0	0	3,921,704
Metro Finance Department	924,704	0	0	924,704	587,001	1,909,999	500,000	2,997,000	0	0	0	0	0	0	3,921,704
Budget and Rating	514,428	15,000	0	529,428	0	557,000	0	557,000	0	0	0	0	0	0	1,086,428
Legal	0	10,000	0	10,000	0	890,000	0	890,000	0	0	0	0	0	0	900,000
Human Resource	353,638	1,210,000	0	1,563,638	26,132	959,000	0	985,132	0	0	0	0	0	0	2,548,770
Human Resource	353,638	1,210,000	0	1,563,638	26,132	959,000	0	985,132	0	0	0	0	0	0	2,548,770
Statistics	141,963	10,000	0	151,963	0	116,000	0	116,000	0	0	0	0	0	0	267,963
Statistics	141,963	10,000	0	151,963	0	116,000	0	116,000	0	0	0	0	0	0	267,963
Social Services Delivery	2,788,034	1,921,000	850,000	5,559,034	11,833	1,543,500	2,000,731	3,556,064	0	0	0	35,000	870,000	905,000	10,020,098
Education, Youth and Sports	0	1,250,000	550,000	1,800,000	0	550,000	420,000	970,000	0	0	0	0	0	0	2,770,000
Education	0	1,250,000	550,000	1,800,000	0	550,000	420,000	970,000	0	0	0	0	0	0	2,770,000
Health	1,646,864	415,000	300,000	2,361,864	11,833	901,200	1,580,731	2,493,764	0	0	0	0	870,000	870,000	5,725,828
Metro. Public Health Department	1,646,864	0	0	1,646,864	11,833	715,000	703,731	1,430,564	0	0	0	0	870,000	870,000	3,947,428
Metro. Health Directorate	0	415,000	300,000	715,000	0	186,200	877,000	1,063,200	0	0	0	0	0	0	1,778,200
Social Welfare & Community Development	1,141,170	256,000	0	1,397,170	0	92,300	0	92,300	0	0	0	35,000	0	35,000	1,524,470
Social Welfare	1,141,170	256,000	0	1,397,170	0	82,300	0	82,300	0	0	0	35,000	0	35,000	1,514,470
Community Development	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	2,718,526	3,875,000	1,945,000	8,538,526	379,576	3,233,268	2,190,526	5,803,370	0	0	0	0	0	0	14,341,896
Physical Planning	380,590	20,000	0	400,590	0	660,500	10,000	670,500	0	0	0	0	0	0	1,071,090
Town and Country Planning	338,964	15,000	0	353,964	0	505,500	0	505,500	0	0	0	0	0	0	859,464

SECTOR / MDA / MMDA	Central GOG and CF				I	G	F	FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG				Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA		Others
Parks and Gardens	41,626	5,000	0	46,626	0	155,000	10,000	165,000	0	0	0	0	0	0	211,626
Works	1,625,337	325,000	1,045,000	2,995,337	379,576	295,000	1,430,526	2,105,102	0	0	0	0	0	0	5,100,439
Public Works	1,625,337	325,000	1,045,000	2,995,337	379,576	295,000	1,430,526	2,105,102	0	0	0	0	0	0	5,100,439
Transport	0	100,000	0	100,000	0	2,026,788	0	2,026,788	0	0	0	0	0	0	2,126,788
Urban Roads	0	100,000	0	100,000	0	2,026,788	0	2,026,788	0	0	0	0	0	0	2,126,788
Urban Roads	712,598	3,430,000	900,000	5,042,598	0	251,000	750,000	1,001,000	0	0	0	0	0	0	6,043,598
Metro. Urban Roads Department	712,598	3,430,000	900,000	5,042,598	0	251,000	750,000	1,001,000	0	0	0	0	0	0	6,043,598
Economic Development	458,490	186,101	200,000	844,591	0	466,240	600,000	1,066,240	0	0	0	0	0	0	2,340,531
Agriculture	458,490	136,101	200,000	794,591	0	274,240	600,000	874,240	0	0	0	0	0	0	2,098,531
Metro. Department of Agriculture	458,490	136,101	200,000	794,591	0	274,240	600,000	874,240	0	0	0	0	0	0	2,098,531
Trade, Industry and Tourism	0	50,000	0	50,000	0	192,000	0	192,000	0	0	0	0	0	0	242,000
Metro Co-operative Department	0	0	0	0	0	112,000	0	112,000	0	0	0	0	0	0	112,000
Tourism	0	50,000	0	50,000	0	80,000	0	80,000	0	0	0	0	0	0	130,000
Environmental and Sanitation Management	870,320	1,015,000	100,000	1,985,320	1,567,046	1,721,501	1,146,580	4,435,127	0	0	0	0	0	0	10,167,091
Waste Management	870,320	1,015,000	0	1,885,320	1,567,046	1,501,501	996,580	4,065,127	0	0	0	0	0	0	9,697,091
Metro Waste Management Department	870,320	1,015,000	0	1,885,320	1,567,046	1,501,501	996,580	4,065,127	0	0	0	0	0	0	9,697,091
Disaster Prevention	0	0	100,000	100,000	0	220,000	150,000	370,000	0	0	0	0	0	0	470,000
NADMO	0	0	100,000	100,000	0	220,000	150,000	370,000	0	0	0	0	0	0	470,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				380,116
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							380,116
Objective	000000	Compensation of Employees					380,116
Program	93001	Management and Administration					380,116
Sub-Program	93001001	SP1.1: General Administration					380,116
Operation	000000		0.0	0.0	0.0	380,116	
Child Education Grant (Foreign Mission)							380,116
2111001 Established Post							380,116
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				118,089
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101001	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Management Information System Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							38,088
Objective	000000	Compensation of Employees					38,088
Program	93001	Management and Administration					38,088
Sub-Program	93001001	SP1.1: General Administration					38,088
Operation	000000		0.0	0.0	0.0	38,088	
Child Education Grant (Foreign Mission)							38,088
2111102 Monthly Paid and Casual Labour							38,088
Use of goods and services							80,001
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					80,001
Program	93001	Management and Administration					80,001
Sub-Program	93001001	SP1.1: General Administration					80,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,001	
Vehicle Registration							40,001
2210102 Office Facilities, Supplies and Accessories							40,001
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Total Cost Centre							498,205

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					941,607
Organisation	1010101002	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Security Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							941,607
Objective	000000	Compensation of Employees					941,607
Program	93001	Management and Administration					941,607
Sub-Program	93001001	SP1.1: General Administration					941,607
Operation	000000		0.0	0.0	0.0	941,607	
Child Education Grant (Foreign Mission)							941,607
2111001 Established Post							941,607

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	562,490
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101002	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Security Department Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Compensation of employees [GFS]							298,290	
Objective	000000	Compensation of Employees						298,290
Program	93001	Management and Administration						298,290
Sub-Program	93001001	SP1.1: General Administration						298,290
Operation	000000		0.0	0.0	0.0		298,290	
Child Education Grant (Foreign Mission)							298,290	
2111102 Monthly Paid and Casual Labour							298,290	
Use of goods and services							264,200	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						264,200
Program	93001	Management and Administration						264,200
Sub-Program	93001001	SP1.1: General Administration						264,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210102 Office Facilities, Supplies and Accessories							20,000	
2210112 Uniform and Protective Clothing							50,000	
2210114 Rations							80,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	64,200
Vehicle Registration							64,200	
2210509 Other Travel and Transportation							22,000	
2210904 Substructure Allowances							42,200	
Operation	910806	910806 - Security management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210503 Fuel and Lubricants - Official Vehicles							50,000	
Total Cost Centre							1,504,097	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		652,370	
Organisation	1010101003	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Internal Audit Department Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Compensation of employees [GFS]				652,370	
Objective	000000	Compensation of Employees		652,370	
Program	93001	Management and Administration		652,370	
Sub-Program	93001002	SP1.2: Finance and Audit		652,370	
Operation	000000	0.0	0.0	0.0	652,370
Child Education Grant (Foreign Mission)				652,370	
2111001	Established Post			581,740	
2111222	Watchman Extra Days Allowance			6,418	
2111227	Clothing Allowance			5,242	
2111233	Entertainment Allowance			5,242	
2111234	Fuel Allowance			19,606	
2111236	Housing Subsidy/Allowance			17,055	
2111245	Domestic Servants Allowance			11,021	
2111247	Utility Allowance			6,048	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			157,902
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101003	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Internal Audit Department Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						14,702
Objective	000000	Compensation of Employees				14,702
Program	93001	Management and Administration				14,702
Sub-Program	93001002	SP1.2: Finance and Audit				14,702
Operation	000000		0.0	0.0	0.0	14,702
Child Education Grant (Foreign Mission)						14,702
2111102 Monthly Paid and Casual Labour						14,702
Use of goods and services						143,200
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				143,200
Program	93001	Management and Administration				143,200
Sub-Program	93001001	SP1.1: General Administration				143,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210509 Other Travel and Transportation						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	103,200
Vehicle Registration						103,200
2210102 Office Facilities, Supplies and Accessories						20,000
2210509 Other Travel and Transportation						40,000
2210904 Substructure Allowances						43,200
Total Cost Centre						810,273

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	93,797
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101004	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Public Relations Department Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Compensation of employees [GFS]	93,797
Objective	000000	Compensation of Employees			93,797
Program	93001	Management and Administration			93,797
Sub-Program	93001001	SP1.1: General Administration			93,797
Operation	000000		0.0 0.0 0.0		93,797

Child Education Grant (Foreign Mission)					93,797
2111001	Established Post				93,797

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	180,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101004	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Public Relations Department Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Use of goods and services	180,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			180,000
Program	93001	Management and Administration			180,000
Sub-Program	93001001	SP1.1: General Administration			180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		100,000

Vehicle Registration					100,000
2210101	Printed Material and Stationery				30,000
2210509	Other Travel and Transportation				20,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		80,000

Vehicle Registration					80,000
2210711	Public Education and Sensitization				80,000

Total Cost Centre 273,797

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	384,176
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101005	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Logistics and Procurement Unit Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]						384,176	
Objective	000000	Compensation of Employees					384,176
Program	93001	Management and Administration					384,176
Sub-Program	93001001	SP1.1: General Administration					384,176
Operation	000000		0.0	0.0	0.0	384,176	
Child Education Grant (Foreign Mission)						384,176	
2111001 Established Post						384,176	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					485,000	
Organisation	1010101005	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Logistics and Procurement Unit Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							435,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					435,000	
Program	93001	Management and Administration					435,000	
Sub-Program	93001001	SP1.1: General Administration					435,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
		Vehicle Registration					30,000	
	2210511	Local Travel Cost					30,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	300,000
		Vehicle Registration					300,000	
	2210101	Printed Material and Stationery					200,000	
	2210102	Office Facilities, Supplies and Accessories					100,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	105,000
		Vehicle Registration					105,000	
	2210509	Other Travel and Transportation					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					45,000	
	2210904	Substructure Allowances					40,000	
Non Financial Assets							50,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					50,000	
Program	93001	Management and Administration					50,000	
Sub-Program	93001001	SP1.1: General Administration					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
		WIP - Laboratories					50,000	
	3112211	Office Equipment					50,000	
Total Cost Centre							869,176	

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					358,829
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						

Compensation of employees [GFS] 358,829

Objective	000000	Compensation of Employees						358,829
Program	93001	Management and Administration						358,829
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics						358,829
Operation	000000		0.0	0.0	0.0			358,829

Child Education Grant (Foreign Mission)								358,829
2111001	Established Post							288,199
2111222	Watchman Extra Days Allowance							6,418
2111227	Clothing Allowance							5,242
2111233	Entertainment Allowance							5,242
2111234	Fuel Allowance							19,606
2111236	Housing Subsidy/Allowance							17,055
2111245	Domestic Servants Allowance							11,021
2111247	Utility Allowance							6,048

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					310,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						

Use of goods and services 310,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						310,000
Program	93001	Management and Administration						310,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics						310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			30,000

Vehicle Registration								30,000
2210509	Other Travel and Transportation							30,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			200,000
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Vehicle Registration								200,000
2210509	Other Travel and Transportation							90,000
2210708	Refreshments							30,000
2210904	Substructure Allowances							80,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			80,000
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Vehicle Registration								80,000
2210904	Substructure Allowances							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				83,900
Organisation	1010101006	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Metro. Planning Coordinating Unit Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						83,900
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				83,900
Program	93001	Management and Administration				83,900
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				83,900
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	83,900
Vehicle Registration						83,900
2210904 Substructure Allowances						83,900
<i>Total Cost Centre</i>						752,729

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				70,000
Organisation	1010101007	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_National Commission For Civic Education_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						70,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				70,000
Program	93001	Management and Administration				70,000
Sub-Program	93001001	SP1.1: General Administration				70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
<i>Total Cost Centre</i>						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101008	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) GAMADA Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						70,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				70,000
Program	93001	Management and Administration				70,000
Sub-Program	93001001	SP1.1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210108 Construction Material						40,000
Total Cost Centre						70,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 3,049,818	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010101010	Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Head Office_Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Compensation of employees [GFS]				3,049,818	
Objective	000000	Compensation of Employees		3,049,818	
Program	93001	Management and Administration		3,049,818	
Sub-Program	93001001	SP1.1: General Administration		3,049,818	
Operation	000000	0.0	0.0	0.0	3,049,818
Child Education Grant (Foreign Mission)				3,049,818	
2111001	Established Post			2,903,146	
2111222	Watchman Extra Days Allowance			6,418	
2111227	Clothing Allowance			11,155	
2111233	Entertainment Allowance			11,155	
2111234	Fuel Allowance			42,479	
2111236	Housing Subsidy/Allowance			39,816	
2111245	Domestic Servants Allowance			22,042	
2111247	Utility Allowance			13,608	

							Amount (GH¢)																																																																										
Institution	01	Government of Ghana Sector																																																																															
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,366,927																																																																										
Function Code	70111	Exec. & leg. Organs (cs)																																																																															
Organisation	10101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra																																																																															
Location Code	0304001	Accra Metropolis - Accra																																																																															
Compensation of employees [GFS]							2,661,227																																																																										
Objective	000000	Compensation of Employees					2,661,227																																																																										
Program	93001	Management and Administration					2,661,227																																																																										
Sub-Program	93001001	SP1.1: General Administration					2,661,227																																																																										
Operation	000000		0.0	0.0	0.0	2,661,227																																																																											
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Child Education Grant (Foreign Mission)</td> <td style="width: 80%;"></td> <td style="width: 10%; text-align: right;">901,061</td> </tr> <tr> <td> 2111102</td> <td>Monthly Paid and Casual Labour</td> <td style="text-align: right;">321,061</td> </tr> <tr> <td> 2111208</td> <td>Funeral Grants</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td> 2111224</td> <td>Traditional Authority Allowance</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td> 2111241</td> <td>Per Diem and Inconvenience Allowance</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td> 2111243</td> <td>Transfer Grants</td> <td style="text-align: right;">60,000</td> </tr> <tr> <td> 2111244</td> <td>Out of Station Allowance</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td> 2111248</td> <td>Special Allowance/Honorarium</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>Imputed Social Contributions [GFS]</td> <td></td> <td style="text-align: right;">1,760,166</td> </tr> <tr> <td> 2121001</td> <td>13 Percent SSF Contribution</td> <td style="text-align: right;">1,760,166</td> </tr> </table>							Child Education Grant (Foreign Mission)		901,061	2111102	Monthly Paid and Casual Labour	321,061	2111208	Funeral Grants	20,000	2111224	Traditional Authority Allowance	200,000	2111241	Per Diem and Inconvenience Allowance	100,000	2111243	Transfer Grants	60,000	2111244	Out of Station Allowance	100,000	2111248	Special Allowance/Honorarium	100,000	Imputed Social Contributions [GFS]		1,760,166	2121001	13 Percent SSF Contribution	1,760,166																																													
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2121001	13 Percent SSF Contribution	1,760,166																																																																															
Use of goods and services							4,645,700																																																																										
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					4,645,700																																																																										
Program	93001	Management and Administration					4,645,700																																																																										
Sub-Program	93001001	SP1.1: General Administration					4,245,700																																																																										
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,030,200																																																																											
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Vehicle Registration</td> <td style="width: 80%;"></td> <td style="width: 10%; text-align: right;">2,030,200</td> </tr> <tr> <td> 2210101</td> <td>Printed Material and Stationery</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td> 2210102</td> <td>Office Facilities, Supplies and Accessories</td> <td style="text-align: right;">80,000</td> </tr> <tr> <td> 2210201</td> <td>Electricity charges</td> <td style="text-align: right;">180,000</td> </tr> <tr> <td> 2210203</td> <td>Telecommunications</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td> 2210204</td> <td>Postal Charges</td> <td style="text-align: right;">200</td> </tr> <tr> <td> 2210205</td> <td>Sanitation Charges</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td> 2210206</td> <td>Armed Guard and Security</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td> 2210207</td> <td>Fire Fighting Accessories</td> <td style="text-align: right;">30,000</td> </tr> <tr> <td> 2210301</td> <td>Cleaning Materials</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td> 2210302</td> <td>Contract Cleaning Service Charges</td> <td style="text-align: right;">400,000</td> </tr> <tr> <td> 2210401</td> <td>Office Accommodations</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td> 2210403</td> <td>Rental of Office Equipment</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td> 2210501</td> <td>Overseas Medical Treatments</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td> 2210505</td> <td>Running Cost - Official Vehicles</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td> 2210510</td> <td>Other Night Allowances</td> <td style="text-align: right;">10,000</td> </tr> <tr> <td> 2210601</td> <td>Roads, Driveways and Grounds</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td> 2210602</td> <td>Repairs of Residential Buildings</td> <td style="text-align: right;">150,000</td> </tr> <tr> <td> 2210603</td> <td>Repairs of Office Buildings</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td> 2210604</td> <td>Maintenance of Furniture and Fixtures</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td> 2210605</td> <td>Maintenance of Machinery and Plant</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td> 2210606</td> <td>Maintenance of General Equipment</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td> 2210607</td> <td>Repairs of Schools/Colleges</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td> 2210610</td> <td>Maintenance of Drains</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td> 2210611</td> <td>Maintenance of Markets</td> <td style="text-align: right;">50,000</td> </tr> </table>							Vehicle Registration		2,030,200	2210101	Printed Material and Stationery	20,000	2210102	Office Facilities, Supplies and Accessories	80,000	2210201	Electricity charges	180,000	2210203	Telecommunications	100,000	2210204	Postal Charges	200	2210205	Sanitation Charges	10,000	2210206	Armed Guard and Security	10,000	2210207	Fire Fighting Accessories	30,000	2210301	Cleaning Materials	100,000	2210302	Contract Cleaning Service Charges	400,000	2210401	Office Accommodations	100,000	2210403	Rental of Office Equipment	20,000	2210501	Overseas Medical Treatments	10,000	2210505	Running Cost - Official Vehicles	100,000	2210510	Other Night Allowances	10,000	2210601	Roads, Driveways and Grounds	20,000	2210602	Repairs of Residential Buildings	150,000	2210603	Repairs of Office Buildings	50,000	2210604	Maintenance of Furniture and Fixtures	20,000	2210605	Maintenance of Machinery and Plant	50,000	2210606	Maintenance of General Equipment	100,000	2210607	Repairs of Schools/Colleges	20,000	2210610	Maintenance of Drains	50,000	2210611	Maintenance of Markets	50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210612	Maintenance of Public Toilet/Urinals/Bath Houses				20,000
	2210615	Recreational Parks				10,000
	2210617	Street Lights/Traffic Lights				50,000
	2210618	Maintenance of Cemeteries				30,000
	2210622	Maintenance of Computer Software				20,000
	2210623	Maintenance of Office Equipment				50,000
	2210701	Training Materials				20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
	2210703	Examination Fees and Expenses				50,000
	2210704	Hire of Venue				20,000
	2210705	Hotel Accommodation				10,000
	2210706	Library and Subscription				50,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	205,500
		Vehicle Registration				205,500
	2210902	Official Celebrations				205,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210509	Other Travel and Transportation				50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	130,000
		Vehicle Registration				130,000
	2210509	Other Travel and Transportation				80,000
	2210902	Official Celebrations				50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
	2210511	Local Travel Cost				80,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210509	Other Travel and Transportation				50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	650,000
		Vehicle Registration				650,000
	2210509	Other Travel and Transportation				130,000
	2210708	Refreshments				230,000
	2210709	Seminars/Conferences/Workshops - Domestic				140,000
	2210904	Substructure Allowances				150,000
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
	2210108	Construction Material				80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	300,000
		Vehicle Registration				300,000
	2210114	Rations				300,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	140,000
		Vehicle Registration				140,000
	2210509	Other Travel and Transportation				30,000
	2210902	Official Celebrations				50,000
	2210904	Substructure Allowances				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	260,000
		Vehicle Registration				260,000
		2210514 Foreign Travel- Per Diem				80,000
		2210515 Foreign Travel Cost and Expenses				180,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	160,000
		Vehicle Registration				160,000
		2210509 Other Travel and Transportation				80,000
		2210709 Seminars/Conferences/Workshops - Domestic				80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210509 Other Travel and Transportation				50,000
Sub-Program	93001005	SP1.5: Legislative Oversight				400,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	400,000
		Vehicle Registration				400,000
		2210118 Sports, Recreational and Cultural Materials				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				210,000
		2210904 Substructure Allowances				90,000
Social benefits [GFS]						30,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				30,000
Program	93001	Management and Administration				30,000
Sub-Program	93001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Employer Social Benefits in Cash				30,000
		2731103 Refund of Medical Expenses				30,000
Other expense						30,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				30,000
Program	93001	Management and Administration				30,000
Sub-Program	93001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821008 Awards and Rewards				30,000
Non Financial Assets						1,000,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				1,000,000
Program	93001	Management and Administration				1,000,000
Sub-Program	93001005	SP1.5: Legislative Oversight				1,000,000
Project	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	1,000,000
		WIP - Laboratories				1,000,000
		3111210 Recreational Centres				500,000
		3112205 Other Capital Expenditure				500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 300,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra	
Location Code	0304001	Accra Metropolis - Accra	

			Use of goods and services	300,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		300,000
Program	93001	Management and Administration		300,000
Sub-Program	93001005	SP1.5: Legislative Oversight		300,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	300,000

Vehicle Registration				300,000
2210118	Sports, Recreational and Cultural Materials			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 300,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra	
Location Code	0304001	Accra Metropolis - Accra	

			Use of goods and services	300,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		300,000
Program	93001	Management and Administration		300,000
Sub-Program	93001001	SP1.1: General Administration		100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210511	Local Travel Cost			100,000

Sub-Program	93001005	SP1.5: Legislative Oversight		200,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	200,000

Vehicle Registration				200,000
2210118	Sports, Recreational and Cultural Materials			200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					700,000	
Organisation	1010101010	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office)_Head Office_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							550,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					550,000	
Program	93001	Management and Administration					550,000	
Sub-Program	93001001	SP1.1: General Administration					550,000	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	356,697
Vehicle Registration							356,697	
2210509 Other Travel and Transportation							56,697	
2210709 Seminars/Conferences/Workshops - Domestic							300,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	193,303
Vehicle Registration							193,303	
2210709 Seminars/Conferences/Workshops - Domestic							193,303	
Non Financial Assets							150,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					150,000	
Program	93001	Management and Administration					150,000	
Sub-Program	93001001	SP1.1: General Administration					150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3112211 Office Equipment							150,000	
Total Cost Centre							12,716,745	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010101011	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Records Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						60,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				60,000
Program	93001	Management and Administration				60,000
Sub-Program	93001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210102 Office Facilities, Supplies and Accessories						30,000
2210509 Other Travel and Transportation						30,000
Total Cost Centre						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					80,000	
Organisation	1010101012	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Estate Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							80,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					80,000	
Program	93001	Management and Administration					80,000	
Sub-Program	93001001	SP1.1: General Administration					80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210108 Construction Material							80,000	
<i>Total Cost Centre</i>							80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	578,019
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101013	Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Transport Unit_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Compensation of employees [GFS]	578,019
Objective	000000	Compensation of Employees			578,019
Program	93001	Management and Administration			578,019
Sub-Program	93001001	SP1.1: General Administration			578,019
Operation	000000		0.0 0.0 0.0		578,019

Child Education Grant (Foreign Mission)				578,019
2111001	Established Post			578,019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	162,917
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1010101013	Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Transport Unit_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Compensation of employees [GFS]	132,917
Objective	000000	Compensation of Employees			132,917
Program	93001	Management and Administration			132,917
Sub-Program	93001001	SP1.1: General Administration			132,917
Operation	000000		0.0 0.0 0.0		132,917

Child Education Grant (Foreign Mission)				132,917
2111102	Monthly Paid and Casual Labour			132,917

				Use of goods and services	30,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			30,000
Program	93001	Management and Administration			30,000
Sub-Program	93001001	SP1.1: General Administration			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,000

Vehicle Registration				30,000
2210509	Other Travel and Transportation			30,000

Total Cost Centre 740,936

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010101014	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Stores Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
			60,698		

			Compensation of employees [GFS]			60,698
Objective	000000	Compensation of Employees				60,698
Program	93001	Management and Administration				60,698
Sub-Program	93001001	SP1.1: General Administration				60,698
Operation	000000		0.0	0.0	0.0	60,698

Child Education Grant (Foreign Mission)						60,698
2111001	Established Post					60,698

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1010101014	Accra Metropolitan Assembly - Accra Administration Administration (Assembly Office) Stores Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
			67,243		

			Compensation of employees [GFS]			7,243
Objective	000000	Compensation of Employees				7,243
Program	93001	Management and Administration				7,243
Sub-Program	93001001	SP1.1: General Administration				7,243
Operation	000000		0.0	0.0	0.0	7,243

Child Education Grant (Foreign Mission)						7,243
2111102	Monthly Paid and Casual Labour					7,243

			Use of goods and services			60,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				60,000
Program	93001	Management and Administration				60,000
Sub-Program	93001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Vehicle Registration						60,000
2210102	Office Facilities, Supplies and Accessories					30,000
2210511	Local Travel Cost					30,000

Total Cost Centre **127,941**

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	80,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1010101017	Accra Metropolitan Assembly - Accra_Administration_Administration (Assembly Office)_Information Services_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services						80,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					80,000
Program	93001	Management and Administration					80,000
Sub-Program	93001001	SP1.1: General Administration					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
2210509 Other Travel and Transportation						20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	60,000	
Vehicle Registration						60,000	
2210711 Public Education and Sensitization						40,000	
2210904 Substructure Allowances						20,000	
<i>Total Cost Centre</i>						80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			618,300
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102004	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration Ablekuma South Sub-Metro Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						518,200
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				518,200
Program	93001	Management and Administration				518,200
Sub-Program	93001001	SP1.1: General Administration				518,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	193,200
Vehicle Registration						193,200
2210102 Office Facilities, Supplies and Accessories						30,000
2210201 Electricity charges						36,000
2210202 Water						7,200
2210503 Fuel and Lubricants - Official Vehicles						120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210101 Printed Material and Stationery						50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210509 Other Travel and Transportation						20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210509 Other Travel and Transportation						25,000
2210902 Official Celebrations						30,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210904 Substructure Allowances						50,000
Non Financial Assets						100,100
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				100,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	93001	Management and Administration					100,100
Sub-Program	93001001	SP1.1: General Administration					100,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100
		WIP - Laboratories					100
		3111106 Barracks					100
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
		WIP - Laboratories					100,000
		3111204 Office Buildings					100,000
Total Cost Centre							618,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			770,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102007	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Okaikoi South Sub-Metro_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						570,200
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				570,200
Program	93001	Management and Administration				570,200
Sub-Program	93001001	SP1.1: General Administration				570,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	183,200
Vehicle Registration						183,200
2210201 Electricity charges						36,000
2210202 Water						7,200
2210503 Fuel and Lubricants - Official Vehicles						120,000
2210509 Other Travel and Transportation						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210101 Printed Material and Stationery						30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	27,000
Vehicle Registration						27,000
2210711 Public Education and Sensitization						27,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210509 Other Travel and Transportation						20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210509 Other Travel and Transportation						20,000
2210902 Official Celebrations						50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210509 Other Travel and Transportation						30,000
2210708 Refreshments						30,000
2210904 Substructure Allowances						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210108 Construction Material				30,000
Non Financial Assets						200,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				200,000
Program	93001	Management and Administration				200,000
Sub-Program	93001001	SP1.1: General Administration				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
		WIP - Laboratories				100,000
		3111204 Office Buildings				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
		WIP - Laboratories				100,000
		3111204 Office Buildings				100,000
Total Cost Centre						770,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			961,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1010102011	Accra Metropolitan Assembly - Accra Administration Sub-Metros Administration_Ashiedu Keteke Sub-Metro_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						761,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				761,000
Program	93001	Management and Administration				761,000
Sub-Program	93001001	SP1.1: General Administration				761,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	164,000
Vehicle Registration						164,000
2210101 Printed Material and Stationery						70,000
2210201 Electricity charges						36,000
2210202 Water						8,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210509 Other Travel and Transportation						40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	160,000
Vehicle Registration						160,000
2210503 Fuel and Lubricants - Official Vehicles						80,000
2210509 Other Travel and Transportation						30,000
2210902 Official Celebrations						50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210509 Other Travel and Transportation						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	147,000
Vehicle Registration						147,000
2210509 Other Travel and Transportation						30,000
2210708 Refreshments						50,000
2210904 Substructure Allowances						67,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Non Financial Assets						200,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				200,000
Program	93001	Management and Administration				200,000
Sub-Program	93001001	SP1.1: General Administration				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
		WIP - Laboratories				100,000
	3111204	Office Buildings				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
		WIP - Laboratories				100,000
	3112205	Other Capital Expenditure				100,000
Total Cost Centre						961,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	924,704
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	101020001	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							924,704
Objective	000000	Compensation of Employees					924,704
Program	93001	Management and Administration					924,704
Sub-Program	93001002	SP1.2: Finance and Audit					924,704
Operation	000000		0.0	0.0	0.0		924,704
Child Education Grant (Foreign Mission)							924,704
2111001 Established Post							924,704

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,997,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1010200001	Accra Metropolitan Assembly - Accra_Finance_Metro Finance Department_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Compensation of employees [GFS]							587,001	
Objective	000000	Compensation of Employees					587,001	
Program	93001	Management and Administration					587,001	
Sub-Program	93001002	SP1.2: Finance and Audit					587,001	
Operation	000000		0.0	0.0	0.0		587,001	
Child Education Grant (Foreign Mission)							587,001	
2111102 Monthly Paid and Casual Labour							587,001	
Use of goods and services							1,909,999	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,909,999	
Program	93001	Management and Administration					1,909,999	
Sub-Program	93001002	SP1.2: Finance and Audit					1,909,999	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210509 Other Travel and Transportation							150,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210122 Value Books							100,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210509 Other Travel and Transportation							30,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	1,629,999
Vehicle Registration							1,629,999	
2210509 Other Travel and Transportation							50,000	
2210708 Refreshments							300,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
2210801 Local Consultants Fees (Companies)							800,000	
2210804 Contract appointments							300,000	
2210904 Substructure Allowances							99,999	
Non Financial Assets							500,000	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					500,000	
Program	93001	Management and Administration					500,000	
Sub-Program	93001002	SP1.2: Finance and Audit					500,000	
Project	911303	911303 - Revenue collection and management			1.0	1.0	1.0	500,000
WIP - Laboratories							500,000	
3112101 Motor Vehicle							500,000	

Total Cost Centre 3,921,704

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				970,000
Function Code	70980	Education n.e.c					
Organisation	1010302008	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Education					
		Department_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,000
Program	93007	Social Services Delivery					450,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					450,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210509 Other Travel and Transportation					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
		Vehicle Registration					70,000
		2210509 Other Travel and Transportation					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		80,000
		Vehicle Registration					80,000
		2210509 Other Travel and Transportation					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		80,000
		Vehicle Registration					80,000
		2210102 Office Facilities, Supplies and Accessories					30,000
		2210503 Fuel and Lubricants - Official Vehicles					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210118 Sports, Recreational and Cultural Materials					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		130,000
		Vehicle Registration					130,000
		2210102 Office Facilities, Supplies and Accessories					30,000
		2210503 Fuel and Lubricants - Official Vehicles					40,000
		2210509 Other Travel and Transportation					30,000
		2210709 Seminars/Conferences/Workshops - Domestic					30,000
Other expense							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	93007	Social Services Delivery					100,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
		Dividend Paid By SOEs					100,000
		2821012 Scholarship/Awards					100,000
Non Financial Assets							420,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					420,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	93007	Social Services Delivery					420,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
WIP - Laboratories							350,000
3111205 School Buildings							350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
WIP - Laboratories							70,000
3111303 Toilets							70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				900,000
Function Code	70980	Education n.e.c					
Organisation	1010302008	Accra Metropolitan Assembly - Accra Education, Youth and Sports Education Metro. Education Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					

Use of goods and services 300,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	93007	Social Services Delivery					300,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					300,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210118 Sports, Recreational and Cultural Materials							300,000

Other expense 600,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					600,000
Program	93007	Social Services Delivery					600,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					600,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		600,000
Dividend Paid By SOEs							600,000
2821012 Scholarship/Awards							600,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				900,000
Function Code	70980	Education n.e.c					
Organisation	1010302008	Accra Metropolitan Assembly - Accra_Education, Youth and Sports_Education_Metro. Education Department_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	93007	Social Services Delivery					100,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210118 Sports, Recreational and Cultural Materials							100,000
Other expense							250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	93007	Social Services Delivery					250,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					250,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821008 Awards and Rewards							100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821012 Scholarship/Awards							150,000
Non Financial Assets							550,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					550,000
Program	93007	Social Services Delivery					550,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
WIP - Laboratories							550,000
3111205 School Buildings							250,000
3113108 Furniture and Fittings							300,000
Total Cost Centre							2,770,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,646,864
Function Code	70740	Public health services					
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department _ Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]						1,646,864	
Objective	000000	Compensation of Employees					1,646,864
Program	93007	Social Services Delivery					1,646,864
Sub-Program	93007002	SP2.2: Public Health Services and Management					1,646,864
Operation	000000		0.0	0.0	0.0	1,646,864	
Child Education Grant (Foreign Mission)						1,646,864	
2111001 Established Post						1,646,864	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,430,564
Function Code	70740	Public health services						
Organisation	1010402001	Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						

Compensation of employees [GFS]								11,833
Objective	000000	Compensation of Employees						11,833
Program	93007	Social Services Delivery						11,833
Sub-Program	93007002	SP2.2: Public Health Services and Management						11,833
Operation	000000		0.0	0.0	0.0			11,833

Child Education Grant (Foreign Mission)								11,833
2111102	Monthly Paid and Casual Labour							11,833

Use of goods and services								715,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						715,000
Program	93007	Social Services Delivery						715,000
Sub-Program	93007002	SP2.2: Public Health Services and Management						715,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			310,000

Vehicle Registration								310,000
2210101	Printed Material and Stationery							50,000
2210111	Other Office Materials and Consumables							240,000
2210509	Other Travel and Transportation							20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			250,000
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Vehicle Registration								250,000
2210101	Printed Material and Stationery							80,000
2210108	Construction Material							30,000
2210112	Uniform and Protective Clothing							100,000
2210120	Purchase of Petty Tools/Implements							40,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			150,000
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Vehicle Registration								150,000
2210511	Local Travel Cost							30,000
2210708	Refreshments							40,000
2210709	Seminars/Conferences/Workshops - Domestic							40,000
2210711	Public Education and Sensitization							40,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0			5,000
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Vehicle Registration								5,000
2210101	Printed Material and Stationery							5,000

Non Financial Assets								703,731
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						703,731
Program	93007	Social Services Delivery						703,731
Sub-Program	93007002	SP2.2: Public Health Services and Management						703,731
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			703,731

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

WIP - Laboratories		703,731
3112208	Computers and Accessories	50,000
3112218	Medical / Health Equipment	153,731
3113108	Furniture and Fittings	500,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	Total By Fund Source
Function Code	70740 Public health services	
Organisation	1010402001 Accra Metropolitan Assembly - Accra_Health_Metro. Public Health Department_Greater Accra	
Location Code	0304001 Accra Metropolis - Accra	
Non Financial Assets		870,000
Objective	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	870,000
Program	93007 Social Services Delivery	870,000
Sub-Program	93007002 SP2.2: Public Health Services and Management	870,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	870,000
WIP - Laboratories		870,000
3111257	WIP - Slaughter House	870,000
Total Cost Centre		3,947,428

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,063,200
Function Code	70731	General hospital services (IS)					
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					

Use of goods and services 186,200

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					186,200
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Program	93007	Social Services Delivery					186,200
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Sub-Program	93007002	SP2.2: Public Health Services and Management					186,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
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2210101	Printed Material and Stationery						20,000
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2210709	Seminars/Conferences/Workshops - Domestic						40,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210711	Public Education and Sensitization						40,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		51,000
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Vehicle Registration							51,000
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2210509	Other Travel and Transportation						10,000
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2210511	Local Travel Cost						10,000
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2210709	Seminars/Conferences/Workshops - Domestic						31,000
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0		17,200
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Vehicle Registration							17,200
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2210509	Other Travel and Transportation						10,000
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2210709	Seminars/Conferences/Workshops - Domestic						7,200
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		18,000
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Vehicle Registration							18,000
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2210709	Seminars/Conferences/Workshops - Domestic						18,000
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Non Financial Assets 877,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					877,000
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Program	93007	Social Services Delivery					877,000
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Sub-Program	93007002	SP2.2: Public Health Services and Management					877,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		377,000
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WIP - Laboratories							377,000
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3111202	Clinics						362,000
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3112208	Computers and Accessories						15,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
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WIP - Laboratories							500,000
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3111207	Health Centres						500,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
Function Code	70731	General hospital services (IS)					
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					400,000
Program	93007	Social Services Delivery					400,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					400,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	400,000	
Vehicle Registration							400,000
2210709 Seminars/Conferences/Workshops - Domestic							400,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				315,000
Function Code	70731	General hospital services (IS)					
Organisation	1010403001	Accra Metropolitan Assembly - Accra_Health_Metro. Health Directorate_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	93007	Social Services Delivery					15,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Non Financial Assets							300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300,000
Program	93007	Social Services Delivery					300,000
Sub-Program	93007002	SP2.2: Public Health Services and Management					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000	
WIP - Laboratories							300,000
3111207 Health Centres							300,000
Total Cost Centre							1,778,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				885,320
Function Code	70510	Waste management					
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management					
		Department_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							870,320
Objective	000000	Compensation of Employees					870,320
Program	93010	Environmental and Sanitation Management					870,320
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					870,320
Operation	000000		0.0	0.0	0.0		870,320
Child Education Grant (Foreign Mission)							870,320
2111001 Established Post							870,320
Use of goods and services							15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,000
Program	93010	Environmental and Sanitation Management					15,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,065,127
Function Code	70510	Waste management					
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management					
		Department_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					

Compensation of employees [GFS]							1,567,046
Objective	000000	Compensation of Employees					1,567,046
Program	93010	Environmental and Sanitation Management					1,567,046
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					1,567,046
Operation	000000		0.0	0.0	0.0		1,567,046

Child Education Grant (Foreign Mission)							1,567,046
2111102	Monthly Paid and Casual Labour						1,567,046

Use of goods and services							1,501,501
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,501,501
Program	93010	Environmental and Sanitation Management					1,501,501
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					1,501,501
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
2210102	Office Facilities, Supplies and Accessories						30,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		235,000
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Vehicle Registration							235,000
2210102	Office Facilities, Supplies and Accessories						80,000
2210120	Purchase of Petty Tools/Implements						155,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,016,501
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Vehicle Registration							1,016,501
2210409	Rental of Plant and Equipment						497,280
2210503	Fuel and Lubricants - Official Vehicles						305,221
2210509	Other Travel and Transportation						200,000
2210709	Seminars/Conferences/Workshops - Domestic						14,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		200,000
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Vehicle Registration							200,000
2210409	Rental of Plant and Equipment						200,000

Non Financial Assets							996,580
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					996,580
Program	93010	Environmental and Sanitation Management					996,580
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					996,580
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		566,580

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

WIP - Laboratories						566,580
3112101 Motor Vehicle						566,580
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	430,000

WIP - Laboratories						430,000
3111204 Office Buildings						430,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,000,000
Function Code	70510	Waste management				
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management				
		Department_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				

Use of goods and services 1,000,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,000,000
Program	93010	Environmental and Sanitation Management				1,000,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management				1,000,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	600,000

Vehicle Registration						600,000
2210409 Rental of Plant and Equipment						200,000
2210503 Fuel and Lubricants - Official Vehicles						400,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	400,000

Vehicle Registration						400,000
2210409 Rental of Plant and Equipment						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				3,746,644
Function Code	70510	Waste management					
Organisation	1010500001	Accra Metropolitan Assembly - Accra_Waste Management_Metro Waste Management					
		Department_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							3,266,644
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					3,106,644
Program	93010	Environmental and Sanitation Management					3,106,644
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					3,106,644
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,106,644
		Vehicle Registration					1,106,644
		2210709 Seminars/Conferences/Workshops - Domestic					1,106,644
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,500,000
		Vehicle Registration					1,500,000
		2210709 Seminars/Conferences/Workshops - Domestic					1,500,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		500,000
		Vehicle Registration					500,000
		2210709 Seminars/Conferences/Workshops - Domestic					500,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					160,000
Program	93010	Environmental and Sanitation Management					160,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					160,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		160,000
		Vehicle Registration					160,000
		2210709 Seminars/Conferences/Workshops - Domestic					160,000
Non Financial Assets							480,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					480,000
Program	93010	Environmental and Sanitation Management					480,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		480,000
		WIP - Laboratories					480,000
		3111311 Drainage					480,000
Total Cost Centre							9,697,091

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 483,491
Function Code	70421	Agriculture cs	
Organisation	101060001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra	
Location Code	0304001	Accra Metropolis - Accra	

			Compensation of employees [GFS]	458,490
Objective	000000	Compensation of Employees		458,490
Program	93009	Economic Development		458,490
Sub-Program	93009002	SP4.2:Agricultural Services and Management		458,490
Operation	000000		0.0 0.0 0.0	458,490

Child Education Grant (Foreign Mission)		458,490
2111001 Established Post		410,461
2111222 Watchman Extra Days Allowance		6,418
2111227 Clothing Allowance		5,242
2111233 Entertainment Allowance		5,242
2111234 Fuel Allowance		19,606
2111245 Domestic Servants Allowance		5,474
2111247 Utility Allowance		6,048

			Use of goods and services	25,001
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		25,001
Program	93009	Economic Development		25,001
Sub-Program	93009002	SP4.2:Agricultural Services and Management		25,001
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,001

Vehicle Registration		25,001
2210509 Other Travel and Transportation		5,001
2210709 Seminars/Conferences/Workshops - Domestic		20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				874,240
Function Code	70421	Agriculture cs					
Organisation	101060001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					

Use of goods and services							274,240
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					274,240
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Program	93009	Economic Development					274,240
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Sub-Program	93009002	SP4.2:Agricultural Services and Management					274,240
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
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2210108	Construction Material						15,000
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2210509	Other Travel and Transportation						10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
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2210902	Official Celebrations						100,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210509	Other Travel and Transportation						40,000
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,120
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Vehicle Registration							10,120
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2210509	Other Travel and Transportation						10,120
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0		26,400
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Vehicle Registration							26,400
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2210509	Other Travel and Transportation						16,400
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2210711	Public Education and Sensitization						10,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		10,160
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Vehicle Registration							10,160
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2210511	Local Travel Cost						10,160
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		62,560
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Vehicle Registration							62,560
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2210509	Other Travel and Transportation						14,960
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2210709	Seminars/Conferences/Workshops - Domestic						47,600
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Non Financial Assets							600,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					600,000
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Program	93009	Economic Development					600,000
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Sub-Program	93009002	SP4.2:Agricultural Services and Management					600,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
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WIP - Laboratories							600,000
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3111304	Markets						200,000
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3111305	Car/Lorry Park						400,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					311,100
Function Code	70421	Agriculture cs						
Organisation	101060001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						

Use of goods and services								61,100
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						61,100
Program	93009	Economic Development						61,100
Sub-Program	93009002	SP4.2:Agricultural Services and Management						61,100
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	11,100
Vehicle Registration								11,100
2210709 Seminars/Conferences/Workshops - Domestic								11,100
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	50,000
Vehicle Registration								50,000
2210709 Seminars/Conferences/Workshops - Domestic								50,000
Other expense								50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						50,000
Program	93009	Economic Development						50,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Dividend Paid By SOEs								50,000
2821008 Awards and Rewards								50,000
Non Financial Assets								200,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						200,000
Program	93009	Economic Development						200,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
WIP - Laboratories								200,000
3111305 Car/Lorry Park								200,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					430,000	
Organisation	101060001	Accra Metropolitan Assembly - Accra_Agriculture_Metro. Department of Agriculture_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Non Financial Assets							430,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					430,000	
Program	93009	Economic Development					430,000	
Sub-Program	93009002	SP4.2:Agricultural Services and Management					430,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	430,000
WIP - Laboratories							430,000	
3111304 Markets							430,000	
Total Cost Centre							2,098,831	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					353,964
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1010702001	Accra Metropolitan Assembly - Accra_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						

Compensation of employees [GFS]								338,964
Objective	000000	Compensation of Employees						338,964
Program	93008	Infrastructure Delivery and Management						338,964
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development						338,964
Operation	000000			0.0	0.0	0.0		338,964

Child Education Grant (Foreign Mission)								338,964
2111001	Established Post							268,044
2111222	Watchman Extra Days Allowance							6,418
2111227	Clothing Allowance							5,242
2111233	Entertainment Allowance							5,242
2111234	Fuel Allowance							19,606
2111236	Housing Subsidy/Allowance							17,345
2111245	Domestic Servants Allowance							11,021
2111247	Utility Allowance							6,048

Use of goods and services								15,000
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs						15,000
Program	93008	Infrastructure Delivery and Management						15,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development						15,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0		15,000

Vehicle Registration								15,000
2210709	Seminars/Conferences/Workshops - Domestic							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	505,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1010702001	Accra Metropolitan Assembly - Accra_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							505,500
Objective	300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs					505,500
Program	93008	Infrastructure Delivery and Management					505,500
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					505,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	30,000
		Vehicle Registration					30,000
		2210114 Rations					30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	10,000
		Vehicle Registration					10,000
		2210101 Printed Material and Stationery					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	40,000
		Vehicle Registration					40,000
		2210509 Other Travel and Transportation					40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	72,500
		Vehicle Registration					72,500
		2210708 Refreshments					30,000
		2210904 Substructure Allowances					42,500
Operation	911001	911001 - Land acquisition and registration				1.0 1.0 1.0	140,000
		Vehicle Registration					140,000
		2210101 Printed Material and Stationery					100,000
		2210509 Other Travel and Transportation					40,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	20,000
		Vehicle Registration					20,000
		2210509 Other Travel and Transportation					20,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	193,000
		Vehicle Registration					193,000
		2210101 Printed Material and Stationery					50,000
		2210102 Office Facilities, Supplies and Accessories					50,000
		2210509 Other Travel and Transportation					53,000
		2210711 Public Education and Sensitization					40,000
Total Cost Centre							859,464

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			46,626
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1010703001	Accra Metropolitan Assembly - Accra_Physical Planning_Parks and Gardens_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						41,626
Objective	000000	Compensation of Employees				41,626
Program	93008	Infrastructure Delivery and Management				41,626
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				41,626
Operation	000000		0.0	0.0	0.0	41,626
Child Education Grant (Foreign Mission)						41,626
2111001 Established Post						41,626
Use of goods and services						5,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces				5,000
Program	93008	Infrastructure Delivery and Management				5,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	165,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	1010703001	Accra Metropolitan Assembly - Accra_Physical Planning_Parks and Gardens_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							155,000	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces						155,000
Program	93008	Infrastructure Delivery and Management						155,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development						155,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
		Vehicle Registration						10,000
		2210511 Local Travel Cost						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	15,000
		Vehicle Registration						15,000
		2210102 Office Facilities, Supplies and Accessories						15,000
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	130,000
		Vehicle Registration						130,000
		2210118 Sports, Recreational and Cultural Materials						80,000
		2210711 Public Education and Sensitization						50,000
Non Financial Assets							10,000	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces						10,000
Program	93008	Infrastructure Delivery and Management						10,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development						10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	10,000
		WIP - Laboratories						10,000
		3113103 Landscaping and Gardening						10,000
Total Cost Centre							211,626	

							Amount (GH¢)																																			
Institution	01	Government of Ghana Sector																																								
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,187,170																																			
Function Code	71040	Family and children																																								
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra																																								
Location Code	0304001	Accra Metropolis - Accra																																								
Compensation of employees [GFS]							1,141,170																																			
Objective	000000	Compensation of Employees					1,141,170																																			
Program	93007	Social Services Delivery					1,141,170																																			
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					1,141,170																																			
Operation	000000		0.0	0.0	0.0	1,141,170																																				
Child Education Grant (Foreign Mission) <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">2111001</td> <td style="width: 75%;">Established Post</td> <td style="width: 10%; text-align: right;">1,141,170</td> </tr> <tr> <td></td> <td>2111222</td> <td>Watchman Extra Days Allowance</td> <td style="text-align: right;">1,070,250</td> </tr> <tr> <td></td> <td>2111227</td> <td>Clothing Allowance</td> <td style="text-align: right;">6,418</td> </tr> <tr> <td></td> <td>2111233</td> <td>Entertainment Allowance</td> <td style="text-align: right;">5,242</td> </tr> <tr> <td></td> <td>2111234</td> <td>Fuel Allowance</td> <td style="text-align: right;">5,242</td> </tr> <tr> <td></td> <td>2111236</td> <td>Housing Subsidy/Allowance</td> <td style="text-align: right;">19,606</td> </tr> <tr> <td></td> <td>2111245</td> <td>Housing Subsidy/Allowance</td> <td style="text-align: right;">17,345</td> </tr> <tr> <td></td> <td>2111245</td> <td>Domestic Servants Allowance</td> <td style="text-align: right;">11,021</td> </tr> <tr> <td></td> <td>2111247</td> <td>Utility Allowance</td> <td style="text-align: right;">6,048</td> </tr> </table>								2111001	Established Post	1,141,170		2111222	Watchman Extra Days Allowance	1,070,250		2111227	Clothing Allowance	6,418		2111233	Entertainment Allowance	5,242		2111234	Fuel Allowance	5,242		2111236	Housing Subsidy/Allowance	19,606		2111245	Housing Subsidy/Allowance	17,345		2111245	Domestic Servants Allowance	11,021		2111247	Utility Allowance	6,048
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	2111245	Domestic Servants Allowance	11,021																																							
	2111247	Utility Allowance	6,048																																							
Use of goods and services							46,000																																			
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					46,000																																			
Program	93007	Social Services Delivery					46,000																																			
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					46,000																																			
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000																																				
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">2210509</td> <td style="width: 75%;">Other Travel and Transportation</td> <td style="width: 10%; text-align: right;">5,000</td> </tr> <tr> <td></td> <td>2210509</td> <td>Other Travel and Transportation</td> <td style="text-align: right;">5,000</td> </tr> </table>								2210509	Other Travel and Transportation	5,000		2210509	Other Travel and Transportation	5,000																												
	2210509	Other Travel and Transportation	5,000																																							
	2210509	Other Travel and Transportation	5,000																																							
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	41,000																																				
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">2210511</td> <td style="width: 75%;">Local Travel Cost</td> <td style="width: 10%; text-align: right;">41,000</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">16,000</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">25,000</td> </tr> </table>								2210511	Local Travel Cost	41,000		2210709	Seminars/Conferences/Workshops - Domestic	16,000		2210709	Seminars/Conferences/Workshops - Domestic	25,000																								
	2210511	Local Travel Cost	41,000																																							
	2210709	Seminars/Conferences/Workshops - Domestic	16,000																																							
	2210709	Seminars/Conferences/Workshops - Domestic	25,000																																							

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			82,300
Function Code	71040	Family and children				
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						82,300
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				82,300
Program	93007	Social Services Delivery				82,300
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				82,300
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
2210509 Other Travel and Transportation						17,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,300
Vehicle Registration						25,300
2210509 Other Travel and Transportation						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,300
2210711 Public Education and Sensitization						10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				210,000
Function Code	71040	Family and children					
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							40,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					40,000
Program	93007	Social Services Delivery					40,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							170,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					170,000
Program	93007	Social Services Delivery					170,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					170,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		170,000
Dividend Paid By SOEs							170,000
2821009 Donations							170,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				35,000
Function Code	71040	Family and children					
Organisation	1010802001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							35,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					35,000
Program	93007	Social Services Delivery					35,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development					35,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							8,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		27,000
Vehicle Registration							27,000
2210509 Other Travel and Transportation							6,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
2210711 Public Education and Sensitization							5,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	1010803001	Accra Metropolitan Assembly - Accra_Social Welfare & Community Development_Community Development_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						10,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				10,000
Program	93007	Social Services Delivery				10,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<i>Total Cost Centre</i>						10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,650,337
Function Code	70610	Housing development	
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra	
Location Code	0304001	Accra Metropolis - Accra	

			Compensation of employees [GFS]	1,625,337
Objective	000000	Compensation of Employees		1,625,337
Program	93008	Infrastructure Delivery and Management		1,625,337
Sub-Program	93008002	SP3.2: Public Works Services		1,625,337
Operation	000000		0.0 0.0 0.0	1,625,337

Child Education Grant (Foreign Mission)		1,625,337
2111001	Established Post	1,554,417
2111222	Watchman Extra Days Allowance	6,418
2111227	Clothing Allowance	5,242
2111233	Entertainment Allowance	5,242
2111234	Fuel Allowance	19,606
2111236	Housing Subsidy/Allowance	17,345
2111245	Domestic Servants Allowance	11,021
2111247	Utility Allowance	6,048

			Use of goods and services	25,000
Objective	140702	9.1: dev qlty, sust & res infra to suprt econ dev't & hum well-being		25,000
Program	93008	Infrastructure Delivery and Management		25,000
Sub-Program	93008002	SP3.2: Public Works Services		25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000

Vehicle Registration		25,000
2210709	Seminars/Conferences/Workshops - Domestic	25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,105,102
Function Code	70610	Housing development					
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							379,576
Objective	000000	Compensation of Employees					379,576
Program	93008	Infrastructure Delivery and Management					379,576
Sub-Program	93008002	SP3.2: Public Works Services					379,576
Operation	000000		0.0	0.0	0.0	379,576	
Child Education Grant (Foreign Mission)							379,576
2111102 Monthly Paid and Casual Labour							379,576
Use of goods and services							295,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					295,000
Program	93008	Infrastructure Delivery and Management					295,000
Sub-Program	93008002	SP3.2: Public Works Services					295,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,000	
Vehicle Registration							85,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210108 Construction Material							40,000
2210509 Other Travel and Transportation							35,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210509 Other Travel and Transportation							40,000
2210708 Refreshments							30,000
2210904 Substructure Allowances							30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	90,000	
Vehicle Registration							90,000
2210509 Other Travel and Transportation							30,000
2210904 Substructure Allowances							60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210509 Other Travel and Transportation							20,000
Non Financial Assets							1,430,526
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,430,526
Program	93008	Infrastructure Delivery and Management					1,430,526
Sub-Program	93008002	SP3.2: Public Works Services					1,430,526
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	610,254	
WIP - Laboratories							610,254
3112204 Networking and ICT Equipments							110,254
3112216 Security Equipment							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

3113110 Water Systems						400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	820,272

WIP - Laboratories						820,272
3111103 Bungalows/Flats						320,272
3111204 Office Buildings						500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			900,000
Function Code	70610	Housing development				
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				

Use of goods and services 300,000

Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				300,000
Program	93008	Infrastructure Delivery and Management				300,000
Sub-Program	93008002	SP3.2: Public Works Services				300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000

Vehicle Registration						300,000
2210108 Construction Material						300,000

Non Financial Assets 600,000

Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				600,000
Program	93008	Infrastructure Delivery and Management				600,000
Sub-Program	93008002	SP3.2: Public Works Services				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000

WIP - Laboratories						600,000
3112216 Security Equipment						600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	445,000
Function Code	70610	Housing development						
Organisation	1011002001	Accra Metropolitan Assembly - Accra_Works_Public Works_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Non Financial Assets							445,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						445,000
Program	93008	Infrastructure Delivery and Management						445,000
Sub-Program	93008002	SP3.2: Public Works Services						445,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	345,000
WIP - Laboratories							345,000	
	3111103	Bungalows/Flats						245,000
	3112216	Security Equipment						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
	3111103	Bungalows/Flats						100,000
Total Cost Centre							5,100,439	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	112,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1011101001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Metro Co-operative Department_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							112,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						112,000
Program	93009	Economic Development						112,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development						112,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210711 Public Education and Sensitization							20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	62,000
Vehicle Registration							62,000	
2210709 Seminars/Conferences/Workshops - Domestic							62,000	
Total Cost Centre							112,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70473	Tourism					
Organisation	1011104001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism_Metro. Culture Unit_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							80,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					80,000
Program	93009	Economic Development					80,000
Sub-Program	93009003	SP4.3: Tourism Development					80,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210118 Sports, Recreational and Cultural Materials							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70473	Tourism					
Organisation	1011104001	Accra Metropolitan Assembly - Accra_Trade, Industry and Tourism_Tourism_Metro. Culture Unit_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							50,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					50,000
Program	93009	Economic Development					50,000
Sub-Program	93009003	SP4.3: Tourism Development					50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210118 Sports, Recreational and Cultural Materials							50,000
Total Cost Centre							130,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	529,428	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and Rating Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Compensation of employees [GFS]							514,428	
Objective	000000	Compensation of Employees					514,428	
Program	93001	Management and Administration					514,428	
Sub-Program	93001006	SP1.6: Budgeting and Rating					514,428	
Operation	000000		0.0	0.0	0.0		514,428	
Child Education Grant (Foreign Mission)							514,428	
2111001 Established Post							514,428	
Use of goods and services							15,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					15,000	
Program	93001	Management and Administration					15,000	
Sub-Program	93001006	SP1.6: Budgeting and Rating					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210509 Other Travel and Transportation							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			557,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1011200001	Accra Metropolitan Assembly - Accra_Budget and Rating	Greater Accra			
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						557,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				557,000
Program	93001	Management and Administration				557,000
Sub-Program	93001006	SP1.6: Budgeting and Rating				557,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000
		Vehicle Registration				20,000
		2210711 Public Education and Sensitization				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	40,000
		Vehicle Registration				40,000
		2210102 Office Facilities, Supplies and Accessories				40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	60,000
		Vehicle Registration				60,000
		2210509 Other Travel and Transportation				20,000
		2210904 Substructure Allowances				40,000
Operation	910111	910111 - DATA COLLECTION			1.0 1.0 1.0	147,000
		Vehicle Registration				147,000
		2210509 Other Travel and Transportation				100,000
		2210711 Public Education and Sensitization				47,000
Operation	911201	911201 - Budget preparation and Coordination			1.0 1.0 1.0	150,000
		Vehicle Registration				150,000
		2210101 Printed Material and Stationery				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	911202	911202 - Budget implementation and performance reporting			1.0 1.0 1.0	80,000
		Vehicle Registration				80,000
		2210509 Other Travel and Transportation				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	911203	911203 - Rating and Billing			1.0 1.0 1.0	60,000
		Vehicle Registration				60,000
		2210509 Other Travel and Transportation				60,000
Total Cost Centre						1,086,428

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1011300001	Accra Metropolitan Assembly - Accra_Legal_Legal_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				10,000
Program	93001	Management and Administration				10,000
Sub-Program	93001007	SP1.7: Legal Services				10,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			890,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1011300001	Accra Metropolitan Assembly - Accra_Legal_Legal_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						890,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				890,000
Program	93001	Management and Administration				890,000
Sub-Program	93001007	SP1.7: Legal Services				890,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						30,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	860,000
Vehicle Registration						860,000
2210709 Seminars/Conferences/Workshops - Domestic						620,000
2210803 Other Consultancy Expenses						240,000
Total Cost Centre						900,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,026,768	
Function Code	70451	Road transport						
Organisation	1011400001	Accra Metropolitan Assembly - Accra_Transport_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							2,026,768	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,026,768	
Program	93008	Infrastructure Delivery and Management					2,026,768	
Sub-Program	93008004	SP3.4: Transport and Traffic Management					2,026,768	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210509 Other Travel and Transportation							50,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	1,976,768
Vehicle Registration							1,976,768	
2210109 Spare Parts							300,000	
2210502 Maintenance and Repairs - Official Vehicles							500,000	
2210503 Fuel and Lubricants - Official Vehicles							695,000	
2210509 Other Travel and Transportation							400,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
2211304 Insurance of Vehicles							41,768	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000	
Function Code	70451	Road transport						
Organisation	1011400001	Accra Metropolitan Assembly - Accra_Transport_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							100,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000	
Program	93008	Infrastructure Delivery and Management					100,000	
Sub-Program	93008004	SP3.4: Transport and Traffic Management					100,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210509 Other Travel and Transportation							100,000	
Total Cost Centre							2,126,768	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	370,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1011500001	Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Use of goods and services	220,000	
Objective	370401	13.1 strgth resil & adaptive capa to climate relatd hazards & nat disas			220,000	
Program	93010	Environmental and Sanitation Management			220,000	
Sub-Program	93010001	SP5.1: Disaster Prevention and Management			220,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210102 Office Facilities, Supplies and Accessories				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210509 Other Travel and Transportation				40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	160,000
		Vehicle Registration				160,000
		2210118 Sports, Recreational and Cultural Materials				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				80,000
		2210711 Public Education and Sensitization				40,000

				Non Financial Assets	150,000	
Objective	370401	13.1 strgth resil & adaptive capa to climate relatd hazards & nat disas			150,000	
Program	93010	Environmental and Sanitation Management			150,000	
Sub-Program	93010001	SP5.1: Disaster Prevention and Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
		WIP - Laboratories				150,000
		3112217 Housing Equipment				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1011500001	Accra Metropolitan Assembly - Accra_Disaster Prevention_NADMO_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Non Financial Assets	100,000	
Objective	370401	13.1 strgth resil & adaptive capa to climate relatd hazards & nat disas			100,000	
Program	93010	Environmental and Sanitation Management			100,000	
Sub-Program	93010001	SP5.1: Disaster Prevention and Management			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
		WIP - Laboratories				100,000
		3112217 Housing Equipment				100,000

Total Cost Centre

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	742,598		
Function Code	70451	Road transport							
Organisation	1011600001	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department_Greater Accra							
Location Code	0304001	Accra Metropolis - Accra							
Compensation of employees [GFS]							712,598		
Objective	000000	Compensation of Employees					712,598		
Program	93008	Infrastructure Delivery and Management					712,598		
Sub-Program	93008003	SP3.3: Roads Management					712,598		
Operation	000000		0.0	0.0	0.0		712,598		
Child Education Grant (Foreign Mission)							712,598		
2111001 Established Post							712,598		
Use of goods and services							30,000		
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000		
Program	93008	Infrastructure Delivery and Management					30,000		
Sub-Program	93008003	SP3.3: Roads Management					30,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	30,000
Vehicle Registration							30,000		
2210102 Office Facilities, Supplies and Accessories							30,000		

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70451	Road transport		1,001,000
Organisation	1011600001	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

			Use of goods and services		251,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			251,000
Program	93008	Infrastructure Delivery and Management			251,000
Sub-Program	93008003	SP3.3: Roads Management			251,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
		Vehicle Registration			10,000
		2210511 Local Travel Cost			10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0
		Vehicle Registration			241,000
		2210503 Fuel and Lubricants - Official Vehicles			200,000
		2210509 Other Travel and Transportation			41,000

			Non Financial Assets		750,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			750,000
Program	93008	Infrastructure Delivery and Management			750,000
Sub-Program	93008003	SP3.3: Roads Management			750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
		WIP - Laboratories			750,000
		3111307 Road Signals			450,000
		3111309 Urban Roads			300,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70451	Road transport		400,000
Organisation	1011600001	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

			Non Financial Assets		400,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			400,000
Program	93008	Infrastructure Delivery and Management			400,000
Sub-Program	93008003	SP3.3: Roads Management			400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
		WIP - Laboratories			400,000
		3111309 Urban Roads			400,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,900,000
Function Code	70451	Road transport						
Organisation	1011600001	Accra Metropolitan Assembly - Accra_Urban Roads_Metro. Urban Roads Department_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							3,400,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						3,400,000
Program	93008	Infrastructure Delivery and Management						3,400,000
Sub-Program	93008003	SP3.3: Roads Management						3,400,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	3,400,000
Vehicle Registration							3,400,000	
2210108 Construction Material							168,000	
2210503 Fuel and Lubricants - Official Vehicles							2,320,000	
2210904 Substructure Allowances							912,000	
Non Financial Assets							500,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						500,000
Program	93008	Infrastructure Delivery and Management						500,000
Sub-Program	93008003	SP3.3: Roads Management						500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	500,000
WIP - Laboratories							500,000	
3111309 Urban Roads							500,000	
Total Cost Centre							6,043,598	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	363,638
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1011801001	Accra Metropolitan Assembly - Accra_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		
Compensation of employees [GFS]				353,638
Objective	000000	Compensation of Employees		353,638
Program	93001	Management and Administration		353,638
Sub-Program	93001003	SP1.3: Human Resource Management		353,638
Operation	000000		0.0 0.0 0.0	353,638
Child Education Grant (Foreign Mission)				353,638
2111001 Established Post				353,638
Use of goods and services				10,000
Objective	640101	Improve human capital development and management		10,000
Program	93001	Management and Administration		10,000
Sub-Program	93001003	SP1.3: Human Resource Management		10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				985,132
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1011801001	Accra Metropolitan Assembly - Accra_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							26,132
Objective	000000	Compensation of Employees					26,132
Program	93001	Management and Administration					26,132
Sub-Program	93001003	SP1.3: Human Resource Management					26,132
Operation	000000		0.0	0.0	0.0	26,132	
Child Education Grant (Foreign Mission)							26,132
2111102 Monthly Paid and Casual Labour							26,132
Use of goods and services							659,000
Objective	640101	Improve human capital development and management					659,000
Program	93001	Management and Administration					659,000
Sub-Program	93001003	SP1.3: Human Resource Management					659,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	331,000	
Vehicle Registration							331,000
2210709 Seminars/Conferences/Workshops - Domestic							131,000
2210902 Official Celebrations							200,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	100,000	
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	83,000	
Vehicle Registration							83,000
2210709 Seminars/Conferences/Workshops - Domestic							83,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	135,000	
Vehicle Registration							135,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210710 Staff Development							100,000
Social benefits [GFS]							100,000
Objective	640101	Improve human capital development and management					100,000
Program	93001	Management and Administration					100,000
Sub-Program	93001003	SP1.3: Human Resource Management					100,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	100,000	
Employer Social Benefits in Cash							100,000
2731102 Staff Welfare Expenses							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Other expense	200,000
Objective	640101	Improve human capital development and management					200,000
Program	93001	Management and Administration					200,000
Sub-Program	93001003	SP1.3: Human Resource Management					200,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	200,000
Dividend Paid By SOEs							200,000
2821009 Donations							100,000
2821010 Contributions							100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)					1,100,000
Organisation	1011801001	Accra Metropolitan Assembly - Accra_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					

						Use of goods and services	600,000
Objective	640101	Improve human capital development and management					600,000
Program	93001	Management and Administration					600,000
Sub-Program	93001003	SP1.3: Human Resource Management					600,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	600,000
Vehicle Registration							600,000
2210902 Official Celebrations							600,000

						Other expense	500,000
Objective	640101	Improve human capital development and management					500,000
Program	93001	Management and Administration					500,000
Sub-Program	93001003	SP1.3: Human Resource Management					500,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	500,000
Dividend Paid By SOEs							500,000
2821009 Donations							500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					100,000	
Organisation	1011801001	Accra Metropolitan Assembly - Accra_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							100,000	
Objective	640101	Improve human capital development and management					100,000	
Program	93001	Management and Administration					100,000	
Sub-Program	93001003	SP1.3: Human Resource Management					100,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
<i>Total Cost Centre</i>							2,548,770	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001						<i>Total By Fund Source</i>	151,963		
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1011901001	Accra Metropolitan Assembly - Accra_Statistics_Statistics_Statistics_Greater Accra								
Location Code	0304001	Accra Metropolis - Accra								
Compensation of employees [GFS]							141,963			
Objective	000000	Compensation of Employees						141,963		
Program	93001	Management and Administration						141,963		
Sub-Program	93001003	SP1.3: Human Resource Management						103,648		
Operation	000000		0.0	0.0	0.0		103,648			
Child Education Grant (Foreign Mission)							103,648			
	2111001	Established Post						103,648		
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics						38,315		
Operation	000000		0.0	0.0	0.0		38,315			
Child Education Grant (Foreign Mission)							38,315			
	2111001	Established Post						38,315		
Use of goods and services							10,000			
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						10,000		
Program	93001	Management and Administration						10,000		
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics						10,000		
Operation	911702	911702 - Coordination and Harmonization of data					1.0	1.0	1.0	10,000
Vehicle Registration							10,000			
	2210709	Seminars/Conferences/Workshops - Domestic						10,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			116,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1011901001	Accra Metropolitan Assembly - Accra_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						116,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				116,000
Program	93001	Management and Administration				116,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics				116,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,800
Vehicle Registration						10,800
2210509 Other Travel and Transportation						10,800
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210509 Other Travel and Transportation						50,000
2210708 Refreshments						10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	25,200
Vehicle Registration						25,200
2210709 Seminars/Conferences/Workshops - Domestic						25,200
Total Cost Centre						267,963
Total Vote						66,598,179

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Accra Metropolitan Assembly - Accra	43,435,591	43,435,591	
10_Reduce Inequality	383,300	383,300	
11_Sustainable Cities and Communities	8,148,268	8,148,268	
13_Climate Action	3,576,644	3,576,644	
16_Peace, Justice, and Strong Institutions	12,949,501	12,949,501	
17_Partnerships for the Goals	2,409,999	2,409,999	
2_Zero Hunger	1,640,341	1,640,341	
3_Good Health and Well-Being	4,066,931	4,066,931	
4_ Quality Education	2,770,000	2,770,000	
6_Clean Water and Sanitation	4,153,081	4,153,081	
8_ Decent Work and Economic Growth	130,000	130,000	
9_Industry, Innovation, and Infrastructure	3,207,526	3,207,526	
Grand Total	0	0	0
	43,435,591	43,435,591	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Accra Metropolitan Assembly - Accra	0	0	0	45,604,591	45,604,591	0
9101 - Generic Operations	0	0	0	25,480,555	25,480,555	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	4,190,600	4,190,600	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	1,050,001	1,050,001	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	457,000	457,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,000	40,000	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	180,000	180,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	675,500	675,500	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	4,492,700	4,492,700	0
910110 - PROTOCOL SERVICES	0	0	0	435,000	435,000	0
910111 - DATA COLLECTION	0	0	0	683,697	683,697	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	71,220	71,220	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,541,900	1,541,900	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,382,665	8,382,665	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,120,272	3,120,272	0
910119 - SOCO - Community Investments	0	0	0	30,000	30,000	0
910120 - SOCO - Local Economic Development	0	0	0	130,000	130,000	0
9102 - TRADE AND INDUSTRY	0	0	0	222,000	222,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	0
910202 - Trade Development and Promotion	0	0	0	62,000	62,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	130,000	130,000	0
9103 - AGRICULTURE	0	0	0	174,121	174,121	0
910301 - Extension Services	0	0	0	51,401	51,401	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,160	10,160	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	112,560	112,560	0
9104 - EDUCATION	0	0	0	1,510,000	1,510,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	80,000	80,000	0
910403 - Development of youth, sports and culture	0	0	0	450,000	450,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	980,000	980,000	0
9105 - HEALTH	0	0	0	506,200	506,200	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	66,000	66,000	0
910502 - Clinical services	0	0	0	417,200	417,200	0
910503 - Public Health services	0	0	0	23,000	23,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	326,300	326,300	0
910601 - Social intervention programmes	0	0	0	205,000	205,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	49,000	49,000	0
910603 - Community mobilization	0	0	0	10,000	10,000	0
910604 - Child right promotion and protection	0	0	0	52,300	52,300	0
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	0
9107 - DISASTER PREVENTION	0	0	0	160,000	160,000	0
910701 - Disaster management	0	0	0	160,000	160,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	3,103,303	3,103,303	0
910804 - Legislative enactment and oversight	0	0	0	1,900,000	1,900,000	0
910806 - Security management	0	0	0	350,000	350,000	0
910807 - Support to traditional authorities	0	0	0	140,000	140,000	0
910808 - Local and international affiliations	0	0	0	260,000	260,000	0
910809 - Citizen participation in local governance	0	0	0	403,303	403,303	0
910810 - Plan and budget preparation	0	0	0	50,000	50,000	0
9109 - WASTE MANAGEMENT	0	0	0	5,518,145	5,518,145	0
910901 - Environmental sanitation Management	0	0	0	1,301,644	1,301,644	0
910902 - Solid waste management	0	0	0	3,116,501	3,116,501	0
910903 - Liquid waste management	0	0	0	1,100,000	1,100,000	0
9110 - PHYSICAL PLANNING	0	0	0	498,000	498,000	0
911001 - Land acquisition and registration	0	0	0	140,000	140,000	0
911002 - Land use and Spatial planning	0	0	0	35,000	35,000	0
911003 - Street Naming and Property Addressing System	0	0	0	193,000	193,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911004 - Parks and gardens operations	0	0	0	130,000	130,000	0
9111 - WORKS	0	0	0	345,000	345,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	345,000	345,000	0
9112 - BUDGET AND RATING	0	0	0	290,000	290,000	0
911201 - Budget preparation and Coordination	0	0	0	150,000	150,000	0
911202 - Budget implementation and performance reporting	0	0	0	80,000	80,000	0
911203 - Rating and Billing	0	0	0	60,000	60,000	0
9113 - FINANCE	0	0	0	2,259,999	2,259,999	0
911301 - Treasury and accounting activities	0	0	0	100,000	100,000	0
911302 - Internal audit operations	0	0	0	30,000	30,000	0
911303 - Revenue collection and management	0	0	0	2,129,999	2,129,999	0
9114 - LEGAL	0	0	0	870,000	870,000	0
911401 - Justice delivery and legal services	0	0	0	870,000	870,000	0
9115 - TRANSPORT	0	0	0	2,076,768	2,076,768	0
911501 - Management of transport services	0	0	0	2,076,768	2,076,768	0
9117 - Department of Statistics	0	0	0	105,200	105,200	0
911701 - Data and information dissemination	0	0	0	60,000	60,000	0
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	0
911703 - training on methods and statistical concept	0	0	0	25,200	25,200	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	2,159,000	2,159,000	0
911801 - Personnel and Staff Management	0	0	0	1,731,000	1,731,000	0
911802 - Performance Management	0	0	0	100,000	100,000	0
911803 - Staff Training and skills development	0	0	0	193,000	193,000	0
911804 - Recruitment and career progression management	0	0	0	135,000	135,000	0
Grand Total	0	0	0	45,604,591	45,604,591	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Accra Metropolitan Assembly - Accra	47,364,757	47,364,757	1,760,166
	1,760,166	1,760,166	1,760,166
	1,760,166	1,760,166	1,760,166
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,190,600	4,190,600	
	20,000	20,000	
	4,170,600	4,170,600	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,050,001	1,050,001	
	1,050,001	1,050,001	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	457,000	457,000	
	457,000	457,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,000	40,000	
	30,000	30,000	
	10,000	10,000	
910106 - GENDER RELATED ACTIVITIES	180,000	180,000	
	180,000	180,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	675,500	675,500	
	525,500	525,500	
	150,000	150,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	4,492,700	4,492,700	
	898,800	898,800	
	3,593,900	3,593,900	
910110 - PROTOCOL SERVICES	435,000	435,000	
	435,000	435,000	
910111 - DATA COLLECTION	683,697	683,697	
	327,000	327,000	
	356,697	356,697	
910112 - GREEN ECONOMY ACTIVITIES	71,220	71,220	
	60,120	60,120	
	11,100	11,100	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,541,900	1,541,900	
	1,541,900	1,541,900	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,382,665	8,382,665	
	4,357,665	4,357,665	
	1,000,000	1,000,000	
	1,095,000	1,095,000	
	630,000	630,000	
	1,300,000	1,300,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,120,272	3,120,272	
	2,120,272	2,120,272	
	1,000,000	1,000,000	
910119 - SOCO - Community Investments	30,000	30,000	
	30,000	30,000	
910120 - SOCO - Local Economic Development	130,000	130,000	
	130,000	130,000	
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	
	30,000	30,000	
910202 - Trade Development and Promotion	62,000	62,000	
	62,000	62,000	
910203 - Development and promotion of Tourism potentials	130,000	130,000	
	80,000	80,000	
	50,000	50,000	
910301 - Extension Services	51,401	51,401	
	25,001	25,001	
	26,400	26,400	
910302 - Surveillance and Management of Diseases and Pests	10,160	10,160	
	10,160	10,160	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	112,560	112,560	
	62,560	62,560	
	50,000	50,000	
910402 - Supervision and inspection of Education Delivery	80,000	80,000	
	80,000	80,000	
910403 - Development of youth, sports and culture	450,000	450,000	
	50,000	50,000	
	300,000	300,000	
	100,000	100,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	980,000	980,000	
	230,000	230,000	
	600,000	600,000	
	150,000	150,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	66,000	66,000	
	51,000	51,000	
	15,000	15,000	
910502 - Clinical services	417,200	417,200	
	17,200	17,200	
	400,000	400,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	23,000	23,000	
	23,000	23,000	
910601 - Social intervention programmes	205,000	205,000	
	5,000	5,000	
	200,000	200,000	
910602 - Gender empowerment and mainstreaming	49,000	49,000	
	41,000	41,000	
	8,000	8,000	
910603 - Community mobilization	10,000	10,000	
	10,000	10,000	
910604 - Child right promotion and protection	52,300	52,300	
	25,300	25,300	
	27,000	27,000	
910605 - Combating domestic violence and human trafficking	10,000	10,000	
	10,000	10,000	
910701 - Disaster management	160,000	160,000	
	160,000	160,000	
910804 - Legislative enactment and oversight	1,900,000	1,900,000	
	1,400,000	1,400,000	
	300,000	300,000	
	200,000	200,000	
910806 - Security management	350,000	350,000	
	350,000	350,000	
910807 - Support to traditional authorities	140,000	140,000	
	140,000	140,000	
910808 - Local and international affiliations	260,000	260,000	
	260,000	260,000	
910809 - Citizen participation in local governance	403,303	403,303	
	210,000	210,000	
	193,303	193,303	
910810 - Plan and budget preparation	50,000	50,000	
	50,000	50,000	
910901 - Environmental sanitation Management	1,301,644	1,301,644	
	15,000	15,000	
	20,000	20,000	
	1,266,644	1,266,644	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management	3,116,501	3,116,501	
	1,016,501	1,016,501	
	600,000	600,000	
	1,500,000	1,500,000	
910903 - Liquid waste management	1,100,000	1,100,000	
	200,000	200,000	
	400,000	400,000	
	500,000	500,000	
911001 - Land acquisition and registration	140,000	140,000	
	140,000	140,000	
911002 - Land use and Spatial planning	35,000	35,000	
	15,000	15,000	
	20,000	20,000	
911003 - Street Naming and Property Addressing System	193,000	193,000	
	193,000	193,000	
911004 - Parks and gardens operations	130,000	130,000	
	130,000	130,000	
911101 - Supervision and regulation of infrastructure development	345,000	345,000	
	25,000	25,000	
	20,000	20,000	
	300,000	300,000	
911201 - Budget preparation and Coordination	150,000	150,000	
	150,000	150,000	
911202 - Budget implementation and performance reporting	80,000	80,000	
	80,000	80,000	
911203 - Rating and Billing	60,000	60,000	
	60,000	60,000	
911301 - Treasury and accounting activities	100,000	100,000	
	100,000	100,000	
911302 - Internal audit operations	30,000	30,000	
	30,000	30,000	
911303 - Revenue collection and management	2,129,999	2,129,999	
	2,129,999	2,129,999	
911401 - Justice delivery and legal services	870,000	870,000	
	10,000	10,000	
	860,000	860,000	
911501 - Management of transport services	2,076,768	2,076,768	
	1,976,768	1,976,768	
	100,000	100,000	

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

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
911701 - Data and information dissemination				60,000	60,000	
				60,000	60,000	
911702 - Coordination and Harmonization of data				20,000	20,000	
				10,000	10,000	
				10,000	10,000	
911703 - training on methods and statistical concept				25,200	25,200	
				25,200	25,200	
911801 - Personnel and Staff Management				1,731,000	1,731,000	
				631,000	631,000	
				1,100,000	1,100,000	
911802 - Performance Management				100,000	100,000	
				100,000	100,000	
911803 - Staff Training and skills development				193,000	193,000	
				10,000	10,000	
				83,000	83,000	
				100,000	100,000	
911804 - Recruitment and career progression management				135,000	135,000	
				135,000	135,000	
Grand Total	0	0	0	47,364,757	47,364,757	1,760,166

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Accra Metropolitan Assembly - Accra	47,364,757	47,364,757	1,760,166
70111 Exec. & leg. Organs (cs)	13,111,667	13,111,667	1,760,166
	11,727,767	11,727,767	1,760,166
	300,000	300,000	
	383,900	383,900	
	700,000	700,000	
70112 Financial & fiscal affairs (CS)	5,276,999	5,276,999	
	35,000	35,000	
	4,041,999	4,041,999	
	1,100,000	1,100,000	
	100,000	100,000	
70133 Overall planning & statistical services (CS)	520,500	520,500	
	15,000	15,000	
	505,500	505,500	
70360 Public order and safety n.e.c	1,370,000	1,370,000	
	10,000	10,000	
	1,260,000	1,260,000	
	100,000	100,000	
70411 General Commercial & economic affairs (CS)	112,000	112,000	
	112,000	112,000	
70421 Agriculture cs	1,640,341	1,640,341	
	25,001	25,001	
	874,240	874,240	
	311,100	311,100	
	430,000	430,000	
70451 Road transport	7,457,768	7,457,768	
	30,000	30,000	
	3,027,768	3,027,768	
	400,000	400,000	
	4,000,000	4,000,000	
70473 Tourism	130,000	130,000	
	80,000	80,000	
	50,000	50,000	
70510 Waste management	7,259,725	7,259,725	
	15,000	15,000	
	2,498,081	2,498,081	
	1,000,000	1,000,000	
	3,746,644	3,746,644	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Accra Metropolitan Assembly - Accra	47,364,757	47,364,757	1,760,166
70111 Exec. & leg. Organs (cs)	13,111,667	13,111,667	1,760,166
70112 Financial & fiscal affairs (CS)	5,276,999	5,276,999	
70133 Overall planning & statistical services (CS)	520,500	520,500	
70360 Public order and safety n.e.c	1,370,000	1,370,000	
70411 General Commercial & economic affairs (CS)	112,000	112,000	
70421 Agriculture cs	1,640,341	1,640,341	
70451 Road transport	7,457,768	7,457,768	
70473 Tourism	130,000	130,000	
70510 Waste management	7,259,725	7,259,725	
70540 Protection of biodiversity and landscape	170,000	170,000	
70610 Housing development	3,095,526	3,095,526	
70620 Community Development	10,000	10,000	
70731 General hospital services (IS)	1,778,200	1,778,200	
70740 Public health services	2,288,731	2,288,731	
70980 Education n.e.c	2,770,000	2,770,000	
71040 Family and children	373,300	373,300	
Grand Total	0	0	0
	47,364,757	47,364,757	1,760,166