

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 1,583,803
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema	
			Compensation of employees [GFS] 1,583,803
Objective	000000	Compensation of Employees	1,583,803
Program	91001	Management and Administration	1,583,803
Sub-Program	91001001	SP1.1: General Administration	1,583,803
Operation	000000		1,583,803
Wages and salaries [GFS]			1,583,803
2111001 Established Post			1,583,803

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				8,670,521		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra							
Location Code	0308300	Tema Metropolis - Tema							

Compensation of employees [GFS]							1,230,240	
Objective	000000	Compensation of Employees						1,230,240
Program	91001	Management and Administration						1,230,240
Sub-Program	91001001	SP1.1: General Administration						1,230,240
Operation	000000		0.0	0.0	0.0		1,230,240	

Wages and salaries [GFS]							1,128,974
2111102	Monthly paid and casual labour						778,974
2111208	Funeral Grants						10,000
2111213	Night Watchman Allowance						20,000
2111238	Overtime Allowance						70,000
2111241	Per Diem and Inconvenience Allowance						80,000
2111243	Transfer Grants						20,000
2111246	Foreign Service Allowance						80,000
2111248	Special Allowance/Honorarium						70,000
Social contributions [GFS]							101,267
2121001	13 Percent SSF Contribution						101,267

Use of goods and services							6,890,281		
Objective	130201	17.1 strengthen domestic resource mob.						1	
Program	91001	Management and Administration						1	
Sub-Program	91001001	SP1.1: General Administration						1	
Operation	910804	910804 - Legislative enactment and oversight ()				1.0	1.0	1.0	1

Use of goods and services							1
2210101	Printed Material and Stationery						1

Objective	400101	Deepen democratic governance						6,314,760	
Program	91001	Management and Administration						6,314,760	
Sub-Program	91001001	SP1.1: General Administration						6,171,760	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	5,645,680

Use of goods and services							5,645,680
2210101	Printed Material and Stationery						100,000
2210102	Office Facilities, Supplies and Accessories						177,983
2210103	Refreshment Items						70,000
2210104	Medical Supplies						5,000
2210105	Drugs						2,000
2210106	Oils and Lubricants						3,000
2210107	Electrical Accessories						25,000
2210108	Construction Material						147,000
2210109	Spare Parts						120,000
2210110	Specialised Stock						4,000
2210111	Other Office Materials and Consumables						147,630
2210112	Uniform and Protective Clothing						40,000
2210113	Feeding Cost						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,**2019**

2210114	Rations	8,000
2210115	Textbooks and Library Books	6,000
2210116	Chemicals and Consumables	7,000
2210117	Teaching and Learning Materials	6,600
2210118	Sports, Recreational and Cultural Materials	40,000
2210119	Household Items	500
2210120	Purchase of Petty Tools/Implements	2,000
2210121	Clothing and Uniform	3,000
2210201	Electricity charges	130,000
2210202	Water	140,000
2210203	Telecommunications	38,000
2210204	Postal Charges	400
2210205	Sanitation Charges	392,000
2210206	Armed Guard and Security	138,000
2210207	Fire Fighting Accessories	4,000
2210301	Cleaning Materials	52,000
2210302	Contract Cleaning Service Charges	6,000
2210401	Office Accommodations	44,000
2210402	Residential Accommodations	10,000
2210403	Rental of Office Equipment	1,000
2210404	Hotel Accommodations	31,024
2210406	Rental of Vehicles	10,000
2210407	Rental of Other Transport	5,000
2210408	Rental of Furniture and Fittings	10,000
2210409	Rental of Plant and Equipment	5,000
2210501	Overseas Medical Treatments	10,000
2210502	Maintenance and Repairs - Official Vehicles	403,000
2210503	Fuel and Lubricants - Official Vehicles	517,928
2210505	Running Cost - Official Vehicles	350,000
2210509	Other Travel and Transportation	202,180
2210510	Other Night allowances	4,000
2210511	Local travel cost	22,000
2210513	Local Hotel Accommodation	8,000
2210514	Foreign Travel- Per Diem	30,000
2210515	Foreign Travel Cost and Expenses	155,000
2210516	Toll Charges and Tickets	3,000
2210601	Roads, Driveways and Grounds	10,000
2210602	Repairs of Residential Buildings	12,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	6,000
2210605	Maintenance of Machinery and Plant	6,000
2210606	Maintenance of General Equipment	30,000
2210607	Repairs of Schools/Colleges	10,000
2210610	Maintenance of Drains	20,000
2210611	Maintenance of Markets	6,000
2210614	Traditional Authority Property	4,000
2210615	Recreational Parks	3,000
2210616	Maintenance of Public Sanitary Facilities	4,000
2210617	Street Lights/Traffic Lights	18,000
2210622	Maintenance of Computer Software	30,000
2210701	Training Materials	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000
2210703	Examination Fees and Expenses	8,000
2210704	Hire of Venue	6,000
2210706	Library and Subscription	3,000
2210708	Refreshments	58,000
2210710	Staff Development	30,000
2210711	Public Education and Sensitization	61,700
2210801	Local Consultants Fees	950,000
2210802	External Consultants Fees	74,923
2210803	Other Consultancy Expenses	10,000
2210805	Consultants Materials and Consumables	3,000
2210901	Service of the State Protocol	6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

	2210902	Official Celebrations							319,400
	2210904	Substructure Allowances							106,412
	2210908	Property Valuation Expenses							130,000
	2210909	Operational Enhancement Expenses							10,000
	2210910	Trade Promotion / Publicity							6,000
	2211101	Bank Charges							20,000
	2211103	Audit Fees							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				49,000
	Use of goods and services								49,000
	2210503	Fuel and Lubricants - Official Vehicles							3,000
	2210509	Other Travel and Transportation							8,000
	2210711	Public Education and Sensitization							22,000
	2210904	Substructure Allowances							16,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				7,500
	Use of goods and services								7,500
	2210101	Printed Material and Stationery							500
	2210113	Feeding Cost							1,000
	2210503	Fuel and Lubricants - Official Vehicles							1,000
	2210509	Other Travel and Transportation							1,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							2,000
	2210708	Refreshments							1,000
	2210904	Substructure Allowances							1,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				17,300
	Use of goods and services								17,300
	2210101	Printed Material and Stationery							1,000
	2210102	Office Facilities, Supplies and Accessories							1,500
	2210511	Local travel cost							1,800
	2210708	Refreshments							1,000
	2210904	Substructure Allowances							12,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				120,000
	Use of goods and services								120,000
	2210102	Office Facilities, Supplies and Accessories							30,000
	2210103	Refreshment Items							40,000
	2210503	Fuel and Lubricants - Official Vehicles							30,000
	2210511	Local travel cost							20,000
Operation	910805	910805 - Administrative and technical meetings (Tender,MUSEC,DESC,Ed. Endowment,Tender Eval,ADHOC)	1.0	1.0	1.0				144,280
	Use of goods and services								144,280
	2210113	Feeding Cost							20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							30,000
	2210708	Refreshments							5,000
	2210904	Substructure Allowances							89,280
Operation	910809	910809 - Citizen participation in local governance (Town Hall,...)	1.0	1.0	1.0				188,000
	Use of goods and services								188,000
	2210408	Rental of Furniture and Fittings							3,600
	2210503	Fuel and Lubricants - Official Vehicles							3,200
	2210511	Local travel cost							24,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							90,000
	2210708	Refreshments							48,000
	2210711	Public Education and Sensitization							12,000
	2210904	Substructure Allowances							7,200
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							143,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Use of goods and services						80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						65,000
2210904 Substructure Allowances						15,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210102 Office Facilities, Supplies and Accessories						8,000
2210509 Other Travel and Transportation						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						8,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	42,000
Use of goods and services						42,000
2210101 Printed Material and Stationery						6,000
2210113 Feeding Cost						3,000
2210511 Local travel cost						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,000
2210708 Refreshments						3,000
2210904 Substructure Allowances						10,000
Objective	410101	Deepen political and administrative decentralisation				575,520
Program	91001	Management and Administration				575,520
Sub-Program	91001001	SP1.1: General Administration				575,520
Operation	910804	910804 - Legislative enactment and oversight (Gen.Ass,F&A,Execo,Sub-Committees,PRCC)	1.0	1.0	1.0	495,520
Use of goods and services						495,520
2210113 Feeding Cost						38,720
2210511 Local travel cost						8,000
2210904 Substructure Allowances						448,800
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210102 Office Facilities, Supplies and Accessories						80,000
Social benefits [GFS]						90,000
Objective	400101	Deepen democratic governance				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
Employer social benefits						90,000
2731102 Staff Welfare Expenses						45,000
2731103 Refund of Medical Expenses						45,000
Other expense						320,000
Objective	400101	Deepen democratic governance				270,000
Program	91001	Management and Administration				270,000
Sub-Program	91001001	SP1.1: General Administration				270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	270,000
Miscellaneous other expense						270,000
2821007 Court Expenses						50,000
2821008 Awards and Rewards						10,000
2821009 Donations						100,000
2821010 Contributions						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

2821019 Scholarship and Bursaries							90,000
Objective	410101	Deepen political and administrative decentralisation					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
Non Financial Assets							140,000
Objective	400101	Deepen democratic governance					140,000
Program	91001	Management and Administration					140,000
Sub-Program	91001001	SP1.1: General Administration					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		140,000
Fixed assets							140,000
	3111255	WIP - Office Buildings					100,000
	3111312	Sports Stadium					10,000
	3112208	Computers and Accessories					15,000
	3112211	Office Equipment					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP				<i>Total By Fund Source</i>	165,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services							90,000	
Objective	400101	Deepen democratic governance					90,000	
Program	91001	Management and Administration					90,000	
Sub-Program	91001001	SP1.1: General Administration					90,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210102 Office Facilities, Supplies and Accessories							25,000	
2210108 Construction Material							10,000	
2210118 Sports, Recreational and Cultural Materials							10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000	
2210902 Official Celebrations							30,000	
Operation	910802	910802 - Personnel and Staff Management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210118 Sports, Recreational and Cultural Materials							5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000	
Other expense							65,000	
Objective	400101	Deepen democratic governance					65,000	
Program	91001	Management and Administration					65,000	
Sub-Program	91001001	SP1.1: General Administration					65,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	65,000
Miscellaneous other expense							65,000	
2821009 Donations							65,000	
Non Financial Assets							10,000	
Objective	400101	Deepen democratic governance					10,000	
Program	91001	Management and Administration					10,000	
Sub-Program	91001001	SP1.1: General Administration					10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3111205 School Buildings							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				246,880
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							111,881
Objective	400101	Deepen democratic governance					111,881
Program	91001	Management and Administration					111,881
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					111,881
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		111,881
Use of goods and services							111,881
	2210701	Training Materials					10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					31,881
	2210708	Refreshments					20,000
	2210710	Staff Development					30,000
	2210802	External Consultants Fees					20,000
Non Financial Assets							134,999
Objective	400101	Deepen democratic governance					134,999
Program	91001	Management and Administration					134,999
Sub-Program	91001001	SP1.1: General Administration					134,999
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		134,999
Fixed assets							134,999
	3111312	Sports Stadium					20,000
	3111351	WIP - Roads					114,999
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				56,540
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							56,540
Objective	400101	Deepen democratic governance					56,540
Program	91001	Management and Administration					56,540
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					56,540
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		56,540
Use of goods and services							56,540
	2210701	Training Materials					6,540
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					10,000
	2210802	External Consultants Fees					30,000
	2210803	Other Consultancy Expenses					10,000
Total Cost Centre							10,722,744

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	315,435
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1150200001	Kpone Katamanso -Kpone_Finance_ Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Compensation of employees [GFS]				315,435
Objective	000000	Compensation of Employees		315,435
Program	91001	Management and Administration		315,435
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		315,435
Operation	000000		0.0 0.0 0.0	315,435
Wages and salaries [GFS]				315,435
2111001 Established Post				315,435

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)					161,300
Organisation	1150200001	Kpone Katamanso -Kpone_Finance Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							161,300
Objective	130201	17.1 strengthen domestic resource mob.					161,300
Program	91001	Management and Administration					161,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					161,300
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT					31,200
Use of goods and services							31,200
	2210509	Other Travel and Transportation					6,000
	2210701	Training Materials					2,000
	2210704	Hire of Venue					1,200
	2210708	Refreshments					4,000
	2210802	External Consultants Fees					8,000
	2210904	Substructure Allowances					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					46,200
Use of goods and services							46,200
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210103	Refreshment Items					4,000
	2210112	Uniform and Protective Clothing					21,000
	2210503	Fuel and Lubricants - Official Vehicles					8,000
	2210511	Local travel cost					3,200
Operation	911301	911301 - Treasury and accounting activities					70,800
Use of goods and services							70,800
	2210101	Printed Material and Stationery					16,000
	2210122	Value Books					10,000
	2210503	Fuel and Lubricants - Official Vehicles					28,800
	2210511	Local travel cost					6,000
	2210711	Public Education and Sensitization					10,000
Operation	911302	911302 - Internal audit operations					13,100
Use of goods and services							13,100
	2210101	Printed Material and Stationery					300
	2210102	Office Facilities, Supplies and Accessories					2,000
	2210103	Refreshment Items					2,400
	2210509	Other Travel and Transportation					8,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					130,000	
Function Code	70112	Financial & fiscal affairs (CS)					<i>Total By Fund Source</i>	
Organisation	115020001	Kpone Katamanso -Kpone_Finance Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services							130,000	
Objective	130201	17.1 strengthen domestic resource mob.					130,000	
Program	91001	Management and Administration					130,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					130,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0	130,000
Use of goods and services							130,000	
2210102 Office Facilities, Supplies and Accessories							130,000	
<i>Total Cost Centre</i>							606,735	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		467,654
Function Code	70912	Primary education			
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra			
Location Code	0308300	Tema Metropolis - Tema			

			Use of goods and services		184,120
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			152,120
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Program	91003	Social Services Delivery			152,120
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Sub-Program	91003001	SP3.1 Education and Youth Development			152,120
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	43,600
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Use of goods and services					43,600
2210201	Electricity charges				6,000
2210202	Water				4,800
2210401	Office Accommodations				18,000
2210502	Maintenance and Repairs - Official Vehicles				3,600
2210503	Fuel and Lubricants - Official Vehicles				2,400
2210505	Running Cost - Official Vehicles				4,800
2210623	Maintenance of Office Equipment				4,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	26,000
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Use of goods and services					26,000
2210111	Other Office Materials and Consumables				1,500
2210406	Rental of Vehicles				2,000
2210511	Local travel cost				4,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
2210708	Refreshments				3,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION (MUEOC,MEARM,School Census,sSchool Health Edu. Prog)	1.0	1.0	1.0	19,000
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Use of goods and services					19,000
2210503	Fuel and Lubricants - Official Vehicles				1,000
2210511	Local travel cost				2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210708	Refreshments				5,000
2210711	Public Education and Sensitization				3,000
2210904	Substructure Allowances				5,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	58,720
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Use of goods and services					58,720
2210101	Printed Material and Stationery				8,000
2210117	Teaching and Learning Materials				13,000
2210503	Fuel and Lubricants - Official Vehicles				24,720
2210509	Other Travel and Transportation				8,000
2210708	Refreshments				5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	4,800
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Use of goods and services					4,800
2210113	Feeding Cost				4,000
2210503	Fuel and Lubricants - Official Vehicles				800

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			32,000
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Program	91003	Social Services Delivery			32,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Sub-Program	91003001	SP3.1 Education and Youth Development							32,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				32,000
		Use of goods and services							32,000
		2210113 Feeding Cost							8,000
		2210118 Sports, Recreational and Cultural Materials							16,000
		2210509 Other Travel and Transportation							8,000
		Other expense							67,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							67,500
Program	91003	Social Services Delivery							67,500
Sub-Program	91003001	SP3.1 Education and Youth Development							67,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				7,500
		Miscellaneous other expense							7,500
		2821011 Tuition Fees							7,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				60,000
		Miscellaneous other expense							60,000
		2821008 Awards and Rewards							60,000
		Non Financial Assets							216,034
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							216,034
Program	91003	Social Services Delivery							216,034
Sub-Program	91003001	SP3.1 Education and Youth Development							216,034
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				216,034
		Fixed assets							216,034
		3113160 WIP - Furniture and Fittings							216,034
									Amount (GHe)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							Total By Fund Source
Function Code	70912	Primary education							160,000
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra							
Location Code	0308300	Tema Metropolis - Tema							
		Other expense							160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							160,000
Program	91003	Social Services Delivery							160,000
Sub-Program	91003001	SP3.1 Education and Youth Development							160,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				160,000
		Miscellaneous other expense							160,000
		2821019 Scholarship and Bursaries							160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,211,882
Function Code	70912	Primary education					
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Other expense							111,881
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					111,881
Program	91003	Social Services Delivery					111,881
Sub-Program	91003001	SP3.1 Education and Youth Development					111,881
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		111,881
Miscellaneous other expense							111,881
2821019 Scholarship and Bursaries							111,881
Non Financial Assets							1,100,001
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,100,001
Program	91003	Social Services Delivery					1,100,001
Sub-Program	91003001	SP3.1 Education and Youth Development					1,100,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		950,001
Fixed assets							950,001
3111153 WIP - Bungalows/Flat							1
3111205 School Buildings							150,000
3111256 WIP - School Buildings							600,000
3113160 WIP - Furniture and Fittings							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111205 School Buildings							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				415,178
Function Code	70912	Primary education					
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Non Financial Assets							415,178
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					415,178
Program	91003	Social Services Delivery					415,178
Sub-Program	91003001	SP3.1 Education and Youth Development					415,178
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		415,178
Fixed assets							415,178
3111205 School Buildings							136,516
3111256 WIP - School Buildings							90,000
3113160 WIP - Furniture and Fittings							188,662
Total Cost Centre							2,254,714

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			1
Function Code	70922	Upper-secondary education				
Organisation	1150302004	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Senior High_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Non Financial Assets						1
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1
Program	91003	Social Services Delivery				1
Sub-Program	91003001	SP3.1 Education and Youth Development				1
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1
Fixed assets						1
	3111353	WIP - Toilets				1
Total Cost Centre						1

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				125,900
Function Code	70721	General Medical services (IS)					
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							95,900
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					70,900
Program	91003	Social Services Delivery					70,900
Sub-Program	91003002	SP3.2 Health Delivery					70,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,000	
Use of goods and services							36,000
	2210201	Electricity charges					8,000
	2210202	Water					6,000
	2210502	Maintenance and Repairs - Official Vehicles					3,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210505	Running Cost - Official Vehicles					5,000
	2210623	Maintenance of Office Equipment					4,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	9,900	
Use of goods and services							9,900
	2210701	Training Materials					1,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					2,500
	2210708	Refreshments					2,400
	2210904	Substructure Allowances					4,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
	2210101	Printed Material and Stationery					500
	2210503	Fuel and Lubricants - Official Vehicles					2,500
	2210509	Other Travel and Transportation					1,000
Operation	910503	910503 - Public Health services (Prevention of Disease Outbreak surveillance,preparedness and Emergency Case Mgt)	1.0	1.0	1.0	21,000	
Use of goods and services							21,000
	2210511	Local travel cost					3,000
	2210708	Refreshments					5,000
	2210711	Public Education and Sensitization					13,000
Objective	530103	3.7 Ensure univ. access to SRH services and IEC					5,000
Program	91003	Social Services Delivery					5,000
Sub-Program	91003002	SP3.2 Health Delivery					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
	2210711	Public Education and Sensitization					5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					20,000
Program	91003	Social Services Delivery					20,000
Sub-Program	91003002	SP3.2 Health Delivery					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Operation	910502	910502 - Clinical services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210509	Other Travel and Transportation				8,000
	2210711	Public Education and Sensitization				7,000
Non Financial Assets						30,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				30,000
Program	91003	Social Services Delivery				30,000
Sub-Program	91003002	SP3.2 Health Delivery				30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Fixed assets						30,000
	3112211	Office Equipment				20,000
	3113108	Furniture and Fittings				10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70721	General Medical services (IS)				10,000
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Social benefits [GFS]						10,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.				10,000
Program	91003	Social Services Delivery				10,000
Sub-Program	91003002	SP3.2 Health Delivery				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						10,000
	2731103	Refund of Medical Expenses				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,380,995
Function Code	70721	General Medical services (IS)					
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							55,941
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					55,941
Program	91003	Social Services Delivery					55,941
Sub-Program	91003002	SP3.2 Health Delivery					55,941
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		46,500
Use of goods and services							46,500
2210101 Printed Material and Stationery							500
2210406 Rental of Vehicles							2,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210509 Other Travel and Transportation							6,000
2210701 Training Materials							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							14,000
2210708 Refreshments							6,000
2210711 Public Education and Sensitization							6,000
2210904 Substructure Allowances							6,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		9,441
Use of goods and services							9,441
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							9,441
Non Financial Assets							1,325,054
Objective	530102	3.4 Strngthen capa. for early warning, risk redu. & mgt of health risks.					350,000
Program	91003	Social Services Delivery					350,000
Sub-Program	91003002	SP3.2 Health Delivery					350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111207 Health Centres							150,000
3111252 WIP - Clinics							200,000
Objective	530103	3.7 Ensure univ. access to SRH services and IEC					975,054
Program	91003	Social Services Delivery					975,054
Sub-Program	91003002	SP3.2 Health Delivery					975,054
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		975,054
Fixed assets							975,054
3111202 Clinics							775,054
3112208 Computers and Accessories							15,000
3112211 Office Equipment							50,000
3113160 WIP - Furniture and Fittings							135,000
Total Cost Centre							1,516,895

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	993,550	
Function Code	70740	Public health services						
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services							968,550	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					968,550	
Program	91003	Social Services Delivery					968,550	
Sub-Program	91003002	SP3.2 Health Delivery					968,550	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	26,000
Use of goods and services							26,000	
2210101 Printed Material and Stationery							1,000	
2210301 Cleaning Materials							20,000	
2210623 Maintenance of Office Equipment							5,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0	28,550
Use of goods and services							28,550	
2210701 Training Materials							750	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							8,000	
2210708 Refreshments							3,000	
2210710 Staff Development							6,000	
2210711 Public Education and Sensitization							6,000	
2210904 Substructure Allowances							4,800	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	12,500
Use of goods and services							12,500	
2210101 Printed Material and Stationery							500	
2210102 Office Facilities, Supplies and Accessories							1,000	
2210511 Local travel cost							6,000	
2210904 Substructure Allowances							5,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	901,500
Use of goods and services							901,500	
2210101 Printed Material and Stationery							20,000	
2210205 Sanitation Charges							750,000	
2210503 Fuel and Lubricants - Official Vehicles							2,500	
2210511 Local travel cost							51,000	
2210612 Maintenance of Public Toilet/Urinals/Bath houses							41,000	
2210618 Cemeteries							7,000	
2210711 Public Education and Sensitization							20,000	
2210904 Substructure Allowances							10,000	
Social benefits [GFS]							24,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					24,000	
Program	91003	Social Services Delivery					24,000	
Sub-Program	91003002	SP3.2 Health Delivery					24,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	24,000
Social assistance benefits							24,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							24,000	
Other expense							1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse								1,000
Program	91003	Social Services Delivery								1,000
Sub-Program	91003002	SP3.2 Health Delivery								1,000
Operation	910503	910503 - Public Health services				1.0	1.0	1.0		1,000
		Miscellaneous other expense								1,000
	2821017	Refuse Lifting Expenses								1,000
									Total Cost Centre	993,550

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					374,768
Function Code	70421	Agriculture cs						
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						
Compensation of employees [GFS]								349,908
Objective	000000	Compensation of Employees						349,908
Program	91004	Economic Development						349,908
Sub-Program	91004002	SP4.2 Agricultural Development						349,908
Operation	000000			0.0	0.0	0.0		349,908
Wages and salaries [GFS]								349,908
2111001 Established Post								349,908
Use of goods and services								24,861
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						4,400
Program	91004	Economic Development						4,400
Sub-Program	91004002	SP4.2 Agricultural Development						4,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		2,400
Use of goods and services								2,400
2210623 Maintenance of Office Equipment								2,400
Operation	910301	910301 - Extension Services (Formation of FBOs)		1.0	1.0	1.0		2,000
Use of goods and services								2,000
2210511 Local travel cost								2,000
Objective	160201	Improve production efficiency and yield						20,461
Program	91004	Economic Development						20,461
Sub-Program	91004002	SP4.2 Agricultural Development						20,461
Operation	910301	910301 - Extension Services (Strategic Planning,M&E,Trg of DDOs,AEAs,NABCO,GAPs,Staffs,VTOs)		1.0	1.0	1.0		12,500
Use of goods and services								12,500
2210503 Fuel and Lubricants - Official Vehicles								9,000
2210511 Local travel cost								3,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0		7,961
Use of goods and services								7,961
2210511 Local travel cost								3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								4,961

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	131,820
Function Code	70421	Agriculture cs					
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							86,820
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					22,940
Program	91004	Economic Development					22,940
Sub-Program	91004002	SP4.2 Agricultural Development					22,940
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	21,840
Use of goods and services							21,840
2210101 Printed Material and Stationery							3,840
2210111 Other Office Materials and Consumables							3,600
2210502 Maintenance and Repairs - Official Vehicles							3,600
2210503 Fuel and Lubricants - Official Vehicles							4,800
2210505 Running Cost - Official Vehicles							3,600
2210511 Local travel cost							2,400
Operation	910301	910301 - Extension Services (Formation of FBOs)				1.0 1.0 1.0	1,100
Use of goods and services							1,100
2210101 Printed Material and Stationery							100
2210701 Training Materials							1,000
Objective	160201	Improve production efficiency and yield					47,680
Program	91004	Economic Development					47,680
Sub-Program	91004002	SP4.2 Agricultural Development					47,680
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	15,380
Use of goods and services							15,380
2210113 Feeding Cost							4,000
2210406 Rental of Vehicles							5,600
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210509 Other Travel and Transportation							3,780
Operation	910301	910301 - Extension Services (Strategic Planning,M&E,Trg of DDOs,AEAs,NABCO,GAPs,Staffs,VTOs)				1.0 1.0 1.0	23,800
Use of goods and services							23,800
2210101 Printed Material and Stationery							1,000
2210509 Other Travel and Transportation							11,800
2210701 Training Materials							6,000
2210904 Substructure Allowances							5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	8,500
Use of goods and services							8,500
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210711 Public Education and Sensitization							2,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					16,200
Program	91004	Economic Development					16,200
Sub-Program	91004002	SP4.2 Agricultural Development					16,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,700
		Use of goods and services				5,700
	2210102	Office Facilities, Supplies and Accessories				5,700
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,500
		Use of goods and services				10,500
	2210101	Printed Material and Stationery				500
	2210509	Other Travel and Transportation				3,000
	2210511	Local travel cost				5,000
	2210708	Refreshments				2,000
		Other expense				45,000
Objective	160201	Improve production efficiency and yield				45,000
Program	91004	Economic Development				45,000
Sub-Program	91004002	SP4.2 Agricultural Development				45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
		Miscellaneous other expense				45,000
	2821022	National Awards				45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013					<i>Total By Fund Source</i>	143,413
Function Code	70421	Agriculture cs					
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							143,413
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn					35,200
Program	91004	Economic Development					35,200
Sub-Program	91004002	SP4.2 Agricultural Development					35,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	15,200
Use of goods and services							15,200
2210203 Telecommunications							1,200
2210503 Fuel and Lubricants - Official Vehicles							12,000
2210505 Running Cost - Official Vehicles							2,000
Operation	910301	910301 - Extension Services (Formation of FBOs)				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local travel cost							14,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000
Objective	160201	Improve production efficiency and yield					91,500
Program	91004	Economic Development					91,500
Sub-Program	91004002	SP4.2 Agricultural Development					91,500
Operation	910301	910301 - Extension Services (Strategic Planning,M&E,Trg of DDOs,AEAs,NABCO,GAPs,Staffs,VTOs)				1.0 1.0 1.0	79,500
Use of goods and services							79,500
2210102 Office Facilities, Supplies and Accessories							2,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local travel cost							17,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							29,000
2210708 Refreshments							4,000
2210801 Local Consultants Fees							10,000
2210802 External Consultants Fees							2,500
2210904 Substructure Allowances							5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	7,000
Use of goods and services							7,000
2210116 Chemicals and Consumables							7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							500
2210511 Local travel cost							2,500
2210708 Refreshments							2,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					16,713
Program	91004	Economic Development					16,713
Sub-Program	91004002	SP4.2 Agricultural Development					16,713

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
	2210102	Office Facilities, Supplies and Accessories				13,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,713
		Use of goods and services				3,713
	2210102	Office Facilities, Supplies and Accessories				3,713
Total Cost Centre						650,001

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	156,332
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0308300	Tema Metropolis - Tema		
Compensation of employees [GFS]				156,332
Objective	000000	Compensation of Employees		156,332
Program	91002	Infrastructure Delivery and Management		156,332
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		156,332
Operation	000000		0.0 0.0 0.0	156,332
Wages and salaries [GFS]				156,332
2111001 Established Post				156,332
Total Cost Centre				156,332

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	35,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services						35,000	
Objective	140501	2.5 Improve access to land for industrial development					35,000
Program	91002	Infrastructure Delivery and Management					35,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					35,000
Operation	911002	911002 - Land use and Spatial planning			1.0 1.0 1.0	35,000	
Use of goods and services						35,000	
	2210101	Printed Material and Stationery					3,000
	2210113	Feeding Cost					2,500
	2210503	Fuel and Lubricants - Official Vehicles					8,500
	2210509	Other Travel and Transportation					6,000
	2210511	Local travel cost					8,000
	2210708	Refreshments					2,000
	2210711	Public Education and Sensitization					5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	263,900	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services							163,900	
Objective	140501	2.5 Improve access to land for industrial development					149,000	
Program	91002	Infrastructure Delivery and Management					149,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					149,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	75,200
Use of goods and services							75,200	
2210101 Printed Material and Stationery							30,000	
2210103 Refreshment Items							3,000	
2210113 Feeding Cost							7,200	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210511 Local travel cost							6,000	
2210904 Substructure Allowances							27,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	73,800
Use of goods and services							73,800	
2210113 Feeding Cost							1,800	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							72,000	
Objective	280101	Develop efficient land administration and management system					14,900	
Program	91002	Infrastructure Delivery and Management					14,900	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					14,900	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,900
Use of goods and services							10,900	
2210101 Printed Material and Stationery							2,000	
2210102 Office Facilities, Supplies and Accessories							2,500	
2210103 Refreshment Items							2,400	
2210623 Maintenance of Office Equipment							4,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							4,000	
Other expense							100,000	
Objective	140501	2.5 Improve access to land for industrial development					100,000	
Program	91002	Infrastructure Delivery and Management					100,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					100,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821018 Civic Numbering/Street Naming							100,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	210,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1150702001	Kpone Katamanso -Kpone_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services							10,000	
Objective	280101	Develop efficient land administration and management system					10,000	
Program	91002	Infrastructure Delivery and Management					10,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					10,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210710 Staff Development							10,000	
Other expense							200,000	
Objective	140501	2.5 Improve access to land for industrial development					200,000	
Program	91002	Infrastructure Delivery and Management					200,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					200,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821018 Civic Numbering/Street Naming							200,000	
Total Cost Centre							508,900	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			17,065
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra				
Location Code	0308300	Tema Metropolis - Tema				
Use of goods and services						17,065
Objective	200201	15.2 Promote impl. of forests, halt deforestation				17,065
Program	91002	Infrastructure Delivery and Management				17,065
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				17,065
Operation	911004	911004 - Parks and gardens operations (Distributing,Huntng and Nursing of Sseeds,Friuts and Flowers)	1.0	1.0	1.0	17,065
Use of goods and services						17,065
2210118 Sports, Recreational and Cultural Materials						12,400
2210120 Purchase of Petty Tools/Implements						4,665
<i>Total Cost Centre</i>						17,065

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>	565,999
Function Code	70620	Community Development						
Organisation	1150801001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Compensation of employees [GFS]							565,999	
Objective	000000	Compensation of Employees						565,999
Program	91003	Social Services Delivery						565,999
Sub-Program	91003003	SP3.3 Social Welfare and Community Development						565,999
Operation	000000		0.0	0.0	0.0		565,999	
Wages and salaries [GFS]							565,999	
2111001 Established Post							565,999	
<i>Total Cost Centre</i>							565,999	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					7,779
Function Code	71040	Family and children						
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services 7,779

Objective	620102	10.2 Promote social, econ., political inclusion						7,779
Program	91003	Social Services Delivery						7,779
Sub-Program	91003003	SP3.3 Social Welfare and Community Development						7,779
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			7,779

Use of goods and services								7,779
2210503	Fuel and Lubricants - Official Vehicles							500
2210509	Other Travel and Transportation							1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							3,920
2210802	External Consultants Fees							1,859

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					27,770
Function Code	71040	Family and children						
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						

Use of goods and services 27,770

Objective	590202	16.2 End abuse, exploitation and violence						21,570
Program	91003	Social Services Delivery						21,570
Sub-Program	91003003	SP3.3 Social Welfare and Community Development						21,570
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			21,570

Use of goods and services								21,570
2210102	Office Facilities, Supplies and Accessories							5,000
2210103	Refreshment Items							2,700
2210509	Other Travel and Transportation							3,580
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							9,890
2210802	External Consultants Fees							400

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance						6,200
Program	91003	Social Services Delivery						6,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development						6,200
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			6,200

Use of goods and services								6,200
2210102	Office Facilities, Supplies and Accessories							2,000
2210511	Local travel cost							3,000
2210708	Refreshments							1,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD				Total By Fund Source	300,000
Function Code	71040	Family and children					
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							150,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					150,000
Program	91003	Social Services Delivery					150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					150,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	150,000
Use of goods and services							150,000
2210108 Construction Material							10,000
2210119 Household Items							90,000
2210120 Purchase of Petty Tools/Implements							50,000
Social benefits [GFS]							30,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					30,000
Program	91003	Social Services Delivery					30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	30,000
Employer social benefits							30,000
2731103 Refund of Medical Expenses							30,000
Other expense							120,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					120,000
Program	91003	Social Services Delivery					120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					120,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	120,000
Miscellaneous other expense							120,000
2821019 Scholarship and Bursaries							70,000
2821020 Grants to Employees							50,000
Total Cost Centre							335,549

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				7,779
Function Code	70620	Community Development					
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							7,779
Objective	610103	5.5 Ensure full & effect. particip fo women					7,779
Program	91003	Social Services Delivery					7,779
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					7,779
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		7,779
Use of goods and services							7,779
2210102 Office Facilities, Supplies and Accessories							2,000
2210509 Other Travel and Transportation							2,000
2210708 Refreshments							2,579
2210711 Public Education and Sensitization							1,200
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				61,375
Function Code	70620	Community Development					
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							61,375
Objective	610103	5.5 Ensure full & effect. particip fo women					61,375
Program	91003	Social Services Delivery					61,375
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					61,375
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		11,375
Use of goods and services							11,375
2210103 Refreshment Items							2,500
2210116 Chemicals and Consumables							2,775
2210509 Other Travel and Transportation							4,300
2210711 Public Education and Sensitization							800
2210801 Local Consultants Fees							1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210509 Other Travel and Transportation							3,000
2210701 Training Materials							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							30,000
2210704 Hire of Venue							3,000
2210708 Refreshments							6,000
2210802 External Consultants Fees							6,000
Total Cost Centre							69,154

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	518,955	
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Compensation of employees [GFS]							500,955	
Objective	000000	Compensation of Employees					500,955	
Program	91002	Infrastructure Delivery and Management					500,955	
Sub-Program	91002002	SP2.2 Infrastructure Development					500,955	
Operation	000000		0.0	0.0	0.0		500,955	
Wages and salaries [GFS]							500,955	
2111001 Established Post							500,955	
Use of goods and services							18,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					18,000	
Program	91002	Infrastructure Delivery and Management					18,000	
Sub-Program	91002002	SP2.2 Infrastructure Development					18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210601 Roads, Driveways and Grounds							18,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			1,373,882
Function Code	70610	Housing development				
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head	Greater Accra			
Location Code	0308300	Tema Metropolis - Tema				

Use of goods and services						102,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					102,000
Program	91002	Infrastructure Delivery and Management					102,000
Sub-Program	91002002	SP2.2 Infrastructure Development					102,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	53,600

Use of goods and services						53,600	
	2210101	Printed Material and Stationery					2,000
	2210102	Office Facilities, Supplies and Accessories					3,000
	2210111	Other Office Materials and Consumables					2,000
	2210112	Uniform and Protective Clothing					10,000
	2210201	Electricity charges					4,800
	2210202	Water					1,800
	2210601	Roads, Driveways and Grounds					6,000
	2210606	Maintenance of General Equipment					24,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	48,400

Use of goods and services						48,400	
	2210108	Construction Material					5,000
	2210112	Uniform and Protective Clothing					15,000
	2210120	Purchase of Petty Tools/Implements					8,000
	2210503	Fuel and Lubricants - Official Vehicles					14,400
	2210509	Other Travel and Transportation					3,000
	2210711	Public Education and Sensitization					3,000

Non Financial Assets						1,271,882	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,271,882
Program	91002	Infrastructure Delivery and Management					1,271,882
Sub-Program	91002002	SP2.2 Infrastructure Development					1,271,882
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,271,882

Fixed assets						1,271,882	
	3111204	Office Buildings					100,000
	3111211	Court Houses					1
	3111255	WIP - Office Buildings					50,000
	3111353	WIP - Toilets					160,000
	3111360	WIP-Feeder Roads					302,252
	3111363	WIP-Drainage					200,000
	3112101	Motor Vehicle					329,629
	3112105	Motor Bike, bicycles etc					30,000
	3113101	Electrical Networks					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		35,000
Function Code	70610	Housing development			
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head	Greater Accra		
Location Code	0308300	Tema Metropolis - Tema			

Non Financial Assets 35,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			35,000
Program	91002	Infrastructure Delivery and Management			35,000
Sub-Program	91002002	SP2.2 Infrastructure Development			35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			35,000

Fixed assets					35,000
3111205 School Buildings					5,000
3112208 Computers and Accessories					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		1,839,928
Function Code	70610	Housing development			
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head	Greater Accra		
Location Code	0308300	Tema Metropolis - Tema			

Non Financial Assets 1,839,928

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,839,928
Program	91002	Infrastructure Delivery and Management			1,839,928
Sub-Program	91002002	SP2.2 Infrastructure Development			1,839,928
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1,779,928

Fixed assets					1,779,928
3111153 WIP - Bungalows/Flat					1
3111158 WIP-Barracks					1
3111205 School Buildings					92,119
3111207 Health Centres					13,162
3111209 Police Post					106,000
3111255 WIP - Office Buildings					30,000
3111358 WIP - Bridges					283,089
3111360 WIP-Feeder Roads					580,000
3111363 WIP-Drainage					475,557
3113101 Electrical Networks					200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			60,000

Fixed assets					60,000
3111204 Office Buildings					60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70610	Housing development					387,837	
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Non Financial Assets							387,837	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					387,837	
Program	91002	Infrastructure Delivery and Management					387,837	
Sub-Program	91002002	SP2.2 Infrastructure Development					387,837	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	387,837
Fixed assets							387,837	
3111211 Court Houses							387,837	
Total Cost Centre							4,155,602	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				44,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1151102001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Use of goods and services							4,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					4,000
Program	91004	Economic Development					4,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							300
2210102 Office Facilities, Supplies and Accessories							1,400
2210511 Local travel cost							1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							1,300
Non Financial Assets							40,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					40,000
Program	91004	Economic Development					40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					40,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111210 Recreational Centres							20,000
3113103 Landscaping and Gardening							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1151102001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Non Financial Assets							20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	91004	Economic Development					20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					20,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111210 Recreational Centres							20,000
Total Cost Centre							64,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					<i>Total By Fund Source</i>	445,600
Function Code	70360	Public order and safety n.e.c						
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services							45,600	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion						45,600
Program	91005	Environmental and Sanitation Management						45,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management						45,600
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	45,600
Use of goods and services							45,600	
2210120 Purchase of Petty Tools/Implements							10,000	
2210301 Cleaning Materials							3,600	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210511 Local travel cost							12,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							400,000	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion						400,000
Program	91005	Environmental and Sanitation Management						400,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management						400,000
Project	910701	910701 - Disaster management			1.0	1.0	1.0	400,000
Fixed assets							400,000	
3111363 WIP-Drainage							400,000	
Total Cost Centre							445,600	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>	
Function Code	70451	Road transport					40,000	
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads Greater Accra						
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services							40,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					40,000	
Program	91002	Infrastructure Delivery and Management					40,000	
Sub-Program	91002002	SP2.2 Infrastructure Development					40,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210601 Roads, Driveways and Grounds							40,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				1,202,280	
Function Code	70451	Road transport						
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads	Greater Accra					
Location Code	0308300	Tema Metropolis - Tema						
Use of goods and services							16,400	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					16,400	
Program	91002	Infrastructure Delivery and Management					16,400	
Sub-Program	91002002	SP2.2 Infrastructure Development					16,400	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210101 Printed Material and Stationery							1,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210103 Refreshment Items							500	
2210112 Uniform and Protective Clothing							3,000	
2210623 Maintenance of Office Equipment							1,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	8,400
Use of goods and services							8,400	
2210503 Fuel and Lubricants - Official Vehicles							6,000	
2210511 Local travel cost							2,400	
Non Financial Assets							1,185,880	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					1,185,880	
Program	91002	Infrastructure Delivery and Management					1,185,880	
Sub-Program	91002002	SP2.2 Infrastructure Development					1,185,880	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	9,000
Fixed assets							9,000	
3112208 Computers and Accessories							3,000	
3112211 Office Equipment							6,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,176,880
Fixed assets							1,176,880	
3111309 Urban Roads							876,880	
3111363 WIP-Drainage							300,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	600,000
Function Code	70451	Road transport					
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads Greater Accra					
Location Code	0308300	Tema Metropolis - Tema					
Non Financial Assets						600,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					600,000
Program	91002	Infrastructure Delivery and Management					600,000
Sub-Program	91002002	SP2.2 Infrastructure Development					600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	600,000	
Fixed assets						600,000	
3111309 Urban Roads						600,000	
Total Cost Centre						1,842,280	
Total Vote						24,905,119	