

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	3,013,768		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra							
Location Code	0308001	Tema Metropolis - Tema							
<b>Compensation of employees [GFS]</b>							<b>3,000,896</b>		
Objective	000000	Compensation of Employees					3,000,896		
Program	91001	Management and Administration					3,000,896		
Sub-Program	91001001	SP1.1: General Administration					3,000,896		
Operation	000000		0.0	0.0	0.0	3,000,896			
Wages and salaries [GFS]							3,000,896		
	2111001	Established Post					2,954,469		
	2111213	Watchman Allowance					6,415		
	2111227	Clothing Allowance					5,242		
	2111233	Entertainment Allowance					5,242		
	2111236	Housing Subsidy/Allowance					12,459		
	2111245	Domestic Servants Allowance					11,020		
	2111247	Utility Allowance					6,048		
<b>Use of goods and services</b>							<b>12,872</b>		
Objective	400101	Deepen democratic governance					12,872		
Program	91001	Management and Administration					12,872		
Sub-Program	91001001	SP1.1: General Administration					6,435		
Operation	910111	910111 - DATA COLLECTION				1.0	1.0	1.0	6,435
Use of goods and services							6,435		
	2210102	Office Facilities, Supplies and Accessories					2,435		
	2210509	Other Travel and Transportation					4,000		
Sub-Program	91001005	SP1.5: Human Resource Management					6,437		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT				1.0	1.0	1.0	6,437
Use of goods and services							6,437		
	2210709	Seminars/Conferences/Workshops - Domestic					6,437		

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)			7,209,395
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra			
Location Code	0308001	Tema Metropolis - Tema			

<b>Compensation of employees [GFS]</b>					<b>1,748,684</b>	
Objective	000000	Compensation of Employees			1,748,684	
Program	91001	Management and Administration			1,748,684	
Sub-Program	91001001	SP1.1: General Administration			1,748,684	
Operation	000000		0.0	0.0	0.0	1,748,684

Wages and salaries [GFS]					1,625,859
2111102	Monthly paid and casual labour				1,129,810
2111208	Funeral Grants				20,000
2111213	Watchman Allowance				36,000
2111238	Overtime Allowance				60,000
2111241	Per Diem and Inconvenience Allowance				210,050
2111243	Transfer Grants				20,000
2111248	Special Allowance/Honorarium				150,000
Social contributions [GFS]					122,825
2121001	13 Percent SSF Contribution				122,825

<b>Use of goods and services</b>					<b>4,770,711</b>	
Objective	130201	17.1 Strengthen domestic resource mob.			45,000	
Program	91001	Management and Administration			45,000	
Sub-Program	91001001	SP1.1: General Administration			45,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	45,000

Use of goods and services					45,000
2210101	Printed Material and Stationery				20,000
2210509	Other Travel and Transportation				10,000
2210904	Substructure Allowances				15,000

Objective	400101	Deepen democratic governance			2,067,575	
Program	91001	Management and Administration			2,067,575	
Sub-Program	91001001	SP1.1: General Administration			1,971,575	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	130,000

Use of goods and services					130,000
2210101	Printed Material and Stationery				10,000
2210509	Other Travel and Transportation				20,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000
2210711	Public Education and Sensitization				20,000
2210803	Other Consultancy Expenses				40,000
2210904	Substructure Allowances				10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	120,000
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Use of goods and services					120,000
2210102	Office Facilities, Supplies and Accessories				80,000
2210107	Electrical Accessories				40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
	2210103	Refreshment Items				40,000
	2210503	Fuel and Lubricants - Official Vehicles				40,000
	2210509	Other Travel and Transportation				40,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	95,380
		Use of goods and services				95,380
	2210509	Other Travel and Transportation				10,380
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210802	External Consultants Fees				70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	627,600
		Use of goods and services				627,600
	2210103	Refreshment Items				40,000
	2210509	Other Travel and Transportation				40,000
	2210904	Substructure Allowances				501,600
	2210906	Unit Committee/T. C. M. Allow				46,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1
		Use of goods and services				1
	2210101	Printed Material and Stationery				1
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
	2210111	Other Office Materials and Consumables				40,000
	2210116	Chemicals and Consumables				40,000
	2210509	Other Travel and Transportation				40,000
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210103	Refreshment Items				40,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210108	Construction Material				40,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	82,939
		Use of goods and services				82,939
	2210509	Other Travel and Transportation				20,000
	2210710	Staff Development				30,000
	2210801	Local Consultants Fees				10,000
	2210802	External Consultants Fees				22,939
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	259,000
		Use of goods and services				259,000
	2210103	Refreshment Items				13,000
	2210108	Construction Material				150,000
	2210509	Other Travel and Transportation				14,000
	2210804	Contract appointments				60,000
	2210904	Substructure Allowances				22,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	130,000
		Use of goods and services				130,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

	2210114	Rations					80,000
	2210206	Armed Guard and Security					10,000
	2210503	Fuel and Lubricants - Official Vehicles					40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		40,000
	Use of goods and services						40,000
	2210902	Official Celebrations					30,000
	2210904	Substructure Allowances					10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		146,655
	Use of goods and services						146,655
	2210408	Rental of Furniture and Fittings					20,000
	2210509	Other Travel and Transportation					50,000
	2210708	Refreshments					46,655
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210711	Public Education and Sensitization					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					96,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		96,000
	Use of goods and services						96,000
	2210709	Seminars/Conferences/Workshops - Domestic					66,000
	2210710	Staff Development					30,000
Objective	410101	Deepen political and administrative decentralisation					383,364
Program	91001	Management and Administration					383,364
Sub-Program	91001001	SP1.1: General Administration					383,364
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		148,303
	Use of goods and services						148,303
	2210102	Office Facilities, Supplies and Accessories					88,303
	2210103	Refreshment Items					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		130,000
	Use of goods and services						130,000
	2210509	Other Travel and Transportation					20,000
	2210804	Contract appointments					60,000
	2210904	Substructure Allowances					20,000
	2210906	Unit Committee/T. C. M. Allow					30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		105,061
	Use of goods and services						105,061
	2210509	Other Travel and Transportation					27,061
	2210708	Refreshments					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
	2210711	Public Education and Sensitization					10,000
	2210904	Substructure Allowances					8,000
Objective	410201	Improve decentralised planning					2,274,772
Program	91001	Management and Administration					2,274,772
Sub-Program	91001001	SP1.1: General Administration					2,274,772
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,274,772
	Use of goods and services						2,274,772
	2210101	Printed Material and Stationery					164,990

**BUDGET DETAILS BY CHART OF ACCOUNT,****2021**

2210102	Office Facilities, Supplies and Accessories	57,983
2210103	Refreshment Items	40,000
2210104	Medical Supplies	2,000
2210106	Oils and Lubricants	3,000
2210107	Electrical Accessories	30,000
2210108	Construction Material	27,000
2210109	Spare Parts	10,000
2210111	Other Office Materials and Consumables	47,630
2210112	Uniform and Protective Clothing	26,478
2210113	Feeding Cost	10,000
2210115	Textbooks and Library Books	8,000
2210116	Chemicals and Consumables	10,000
2210117	Teaching and Learning Materials	4,000
2210118	Sports, Recreational and Cultural Materials	20,000
2210120	Purchase of Petty Tools/Implements	10,000
2210201	Electricity charges	140,000
2210202	Water	100,000
2210203	Telecommunications	20,000
2210204	Postal Charges	400
2210205	Sanitation Charges	10,000
2210206	Armed Guard and Security	3,000
2210207	Fire Fighting Accessories	15,000
2210301	Cleaning Materials	52,000
2210302	Contract Cleaning Service Charges	10,000
2210401	Office Accommodations	50,000
2210402	Residential Accommodations	20,000
2210403	Rental of Office Equipment	1,000
2210404	Hotel Accommodations	3,000
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	3,000
2210501	Overseas Medical Treatments	5,000
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210505	Running Cost - Official Vehicles	10,000
2210509	Other Travel and Transportation	60,180
2210510	Other Night allowances	25,000
2210511	Local travel cost	32,000
2210513	Local Hotel Accommodation	4,000
2210514	Foreign Travel- Per Diem	20,000
2210515	Foreign Travel Cost and Expenses	20,000
2210516	Toll Charges and Tickets	3,000
2210601	Roads, Driveways and Grounds	5,000
2210602	Repairs of Residential Buildings	12,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	8,000
2210605	Maintenance of Machinery and Plant	10,000
2210606	Maintenance of General Equipment	10,000
2210607	Repairs of Schools/Colleges	15,000
2210610	Maintenance of Drains	20,000
2210611	Maintenance of Markets	10,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	20,000
2210615	Recreational Parks	3,000
2210616	Maintenance of Public Sanitary Facilities	10,000
2210617	Street Lights/Traffic Lights	20,000
2210618	Maintenance of Cemeteries	12,000
2210622	Maintenance of Computer Software	30,000
2210623	Maintenance of Office Equipment	20,000
2210701	Training Materials	1,000
2210703	Examination Fees and Expenses	10,000
2210704	Hire of Venue	4,000
2210705	Hotel Accommodation	6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

2210708	Refreshments								28,000
2210709	Seminars/Conferences/Workshops - Domestic								10,000
2210710	Staff Development								15,000
2210711	Public Education and Sensitization								31,111
2210802	External Consultants Fees								15,000
2210803	Other Consultancy Expenses								10,000
2210804	Contract appointments								500,000
2210805	Consultants Materials and Consumables								1,000
2210901	Service of the State Protocol								10,000
2210902	Official Celebrations								120,000
2210904	Substructure Allowances								130,000
2210906	Unit Committee/T. C. M. Allow								10,000
2210908	Property Valuation Expenses								10,000
2210910	Trade Promotion / Publicity								6,000
2211101	Bank Charges								15,000
<b>Social benefits [GFS]</b>									<b>100,000</b>
Objective	400101	Deepen democratic governance							100,000
Program	91001	Management and Administration							100,000
Sub-Program	91001001	SP1.1: General Administration							100,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				100,000
Employer social benefits									100,000
2731102 Staff Welfare Expenses									100,000
<b>Other expense</b>									<b>180,000</b>
Objective	400101	Deepen democratic governance							140,000
Program	91001	Management and Administration							140,000
Sub-Program	91001001	SP1.1: General Administration							90,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0				40,000
Miscellaneous other expense									40,000
2821009 Donations									40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
2821009 Donations									50,000
Sub-Program	91001005	SP1.5: Human Resource Management							50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
2821009 Donations									50,000
Objective	410101	Deepen political and administrative decentralisation							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				40,000
Miscellaneous other expense									40,000
2821010 Contributions									40,000
<b>Non Financial Assets</b>									<b>410,000</b>
Objective	400101	Deepen democratic governance							410,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

**2021**

Program	91001	Management and Administration							410,000
Sub-Program	91001001	SP1.1: General Administration							410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				410,000
Fixed assets									410,000
3112208 Computers and Accessories									130,000
3113108 Furniture & Fittings									280,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						230,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra							
Location Code	0308001	Tema Metropolis - Tema							

**Use of goods and services 230,000**

Objective	400101	Deepen democratic governance							230,000
Program	91001	Management and Administration							230,000
Sub-Program	91001001	SP1.1: General Administration							230,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				230,000
Use of goods and services									230,000
2210108 Construction Material									230,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				551,237
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					

							Use of goods and services	258,482
Objective	400101	Deepen democratic governance						178,482
Program	91001	Management and Administration						178,482
Sub-Program	91001001	SP1.1: General Administration						50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			40,000
Use of goods and services								40,000
2210102 Office Facilities, Supplies and Accessories								40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210118 Sports, Recreational and Cultural Materials								10,000
Sub-Program	91001005	SP1.5: Human Resource Management						128,482
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0			128,482
Use of goods and services								128,482
2210709 Seminars/Conferences/Workshops - Domestic								98,482
2210710 Staff Development								30,000
Objective	410101	Deepen political and administrative decentralisation						80,000
Program	91001	Management and Administration						80,000
Sub-Program	91001001	SP1.1: General Administration						80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			80,000
Use of goods and services								80,000
2210509 Other Travel and Transportation								30,000
2210709 Seminars/Conferences/Workshops - Domestic								50,000
							<b>Non Financial Assets</b>	<b>292,755</b>
Objective	130201	17.1 Strengthen domestic resource mob.						292,755
Program	91001	Management and Administration						292,755
Sub-Program	91001001	SP1.1: General Administration						292,755
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			292,755
Fixed assets								292,755
3111308 Feeder Roads								292,755



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>45,859</b>	
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>45,859</b>	
Objective	400101	Deepen democratic governance					<b>45,859</b>	
Program	91001	Management and Administration					<b>45,859</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>45,859</b>	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0	<b>45,859</b>
Use of goods and services							<b>45,859</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>45,859</b>	
<b>Total Cost Centre</b>							<b>11,050,258</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			<b>664,140</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1150200001	Kpone Katamanso -Kpone_Finance	Greater Accra			
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>664,140</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				<b>664,140</b>
Program	91001	Management and Administration				<b>664,140</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>664,140</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	<b>268,000</b>
Use of goods and services						<b>268,000</b>
2210103 Refreshment Items						<b>10,000</b>
2210509 Other Travel and Transportation						<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>68,000</b>
2210804 Contract appointments						<b>150,000</b>
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	<b>200,000</b>
Use of goods and services						<b>200,000</b>
2210101 Printed Material and Stationery						<b>150,000</b>
2210122 Value Books						<b>50,000</b>
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	<b>23,840</b>
Use of goods and services						<b>23,840</b>
2210103 Refreshment Items						<b>6,000</b>
2210509 Other Travel and Transportation						<b>8,600</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>9,240</b>
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	<b>172,300</b>
Use of goods and services						<b>172,300</b>
2210101 Printed Material and Stationery						<b>10,000</b>
2210103 Refreshment Items						<b>9,500</b>
2210509 Other Travel and Transportation						<b>114,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>28,800</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
<b>Total Cost Centre</b>						<b>664,140</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i><b>Total By Fund Source</b></i>	<b>915,300</b>
Function Code	70912	Primary education					
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>262,300</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>262,300</b>
Program	91003	Social Services Delivery					<b>262,300</b>
Sub-Program	91003001	SP3.1 Education and Youth Development					<b>262,300</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>70,000</b>
Use of goods and services							<b>70,000</b>
2210401 Office Accommodations							<b>20,000</b>
2210902 Official Celebrations							<b>50,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT				1.0 1.0 1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	<b>17,000</b>
Use of goods and services							<b>17,000</b>
2210708 Refreshments							<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery				1.0 1.0 1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210509 Other Travel and Transportation							<b>40,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	<b>110,300</b>
Use of goods and services							<b>110,300</b>
2210101 Printed Material and Stationery							<b>20,000</b>
2210103 Refreshment Items							<b>20,300</b>
2210111 Other Office Materials and Consumables							<b>22,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>48,000</b>
<b>Other expense</b>							<b>33,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>33,000</b>
Program	91003	Social Services Delivery					<b>33,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development					<b>33,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	<b>33,000</b>
Miscellaneous other expense							<b>33,000</b>
2821008 Awards and Rewards							<b>33,000</b>
<b>Non Financial Assets</b>							<b>620,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>620,000</b>
Program	91003	Social Services Delivery					<b>620,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development					<b>620,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

**2021**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	620,000
Fixed assets						620,000
	3112208	Computers and Accessories				40,000
	3113108	Furniture & Fittings				580,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			200,000
Function Code	70912	Primary education				
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				

**Other expense 200,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	91003	Social Services Delivery				200,000
Sub-Program	91003001	SP3.1 Education and Youth Development				200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000

Miscellaneous other expense						200,000
	2821019	Scholarship and Bursaries				200,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			1,925,803
Function Code	70912	Primary education				
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				

**Other expense 348,482**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				348,482
Program	91003	Social Services Delivery				348,482
Sub-Program	91003001	SP3.1 Education and Youth Development				348,482
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	348,482

Miscellaneous other expense						348,482
	2821008	Awards and Rewards				20,000
	2821019	Scholarship and Bursaries				328,482

**Non Financial Assets 1,577,321**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,577,321
Program	91003	Social Services Delivery				1,577,321
Sub-Program	91003001	SP3.1 Education and Youth Development				1,577,321
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,577,321

Fixed assets						1,577,321
	3111205	School Buildings				1,127,321
	3112208	Computers and Accessories				50,000
	3113108	Furniture & Fittings				400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<b>Total By Fund Source</b>	
Function Code	70912	Primary education					<b>1,656,054</b>	
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Non Financial Assets</b>							<b>1,656,054</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>1,656,054</b>	
Program	91003	Social Services Delivery					<b>1,656,054</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development					<b>1,656,054</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,656,054</b>
Fixed assets							<b>1,656,054</b>	
	3111205	School Buildings					<b>1,071,657</b>	
	3113108	Furniture & Fittings					<b>584,397</b>	
<b>Total Cost Centre</b>							<b>4,697,157</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				<i><b>Total By Fund Source</b></i>	<b>55,000</b>	
Function Code	70921	Lower-secondary education						
Organisation	1150302003	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>55,000</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					<b>55,000</b>	
Program	91003	Social Services Delivery					<b>55,000</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development					<b>55,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>55,000</b>
Use of goods and services							<b>55,000</b>	
2210118 Sports, Recreational and Cultural Materials							<b>30,000</b>	
2210509 Other Travel and Transportation							<b>25,000</b>	
<i><b>Total Cost Centre</b></i>							<b>55,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				213,900
Function Code	70721	General Medical services (IS)					
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>73,900</b>
Objective	530103	3.7 Ensure univ. access to SRH services and IEC					63,900
Program	91003	Social Services Delivery					63,900
Sub-Program	91003002	SP3.2 Health Delivery					63,900
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		63,900
Use of goods and services							63,900
2210709 Seminars/Conferences/Workshops - Domestic							63,900
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					10,000
Program	91003	Social Services Delivery					10,000
Sub-Program	91003002	SP3.2 Health Delivery					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Non Financial Assets</b>							<b>140,000</b>
Objective	530103	3.7 Ensure univ. access to SRH services and IEC					140,000
Program	91003	Social Services Delivery					140,000
Sub-Program	91003002	SP3.2 Health Delivery					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		140,000
Fixed assets							140,000
3111253 WIP - Health Centres							140,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				1,542,130
Function Code	70721	General Medical services (IS)					
Organisation	1150401001	Kpone Katamanso -Kpone_Health_Office of District Medical Officer of Health_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>20,878</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					20,878
Program	91003	Social Services Delivery					20,878
Sub-Program	91003002	SP3.2 Health Delivery					20,878
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,878
Use of goods and services							20,878
2210203 Telecommunications							800
2210509 Other Travel and Transportation							9,636
2210709 Seminars/Conferences/Workshops - Domestic							10,442
<b>Other expense</b>							<b>1,606</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					1,606
Program	91003	Social Services Delivery					1,606
Sub-Program	91003002	SP3.2 Health Delivery					1,606
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		1,606
Miscellaneous other expense							1,606
2821009 Donations							1,606
<b>Non Financial Assets</b>							<b>1,519,646</b>
Objective	530103	3.7 Ensure univ. access to SRH services and IEC					1,519,646
Program	91003	Social Services Delivery					1,519,646
Sub-Program	91003002	SP3.2 Health Delivery					1,519,646
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,519,646
Fixed assets							1,519,646
3111253 WIP - Health Centres							1,419,646
3112211 Office Equipment							60,000
3113108 Furniture & Fittings							40,000
<b>Total Cost Centre</b>							<b>1,756,030</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b>
Function Code	70740	Public health services				<b>920,275</b>
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>920,275</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				<b>920,275</b>
Program	91003	Social Services Delivery				<b>920,275</b>
Sub-Program	91003002	SP3.2 Health Delivery				<b>920,275</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>43,000</b>
Use of goods and services						<b>43,000</b>
	2210103	Refreshment Items				<b>20,000</b>
	2210112	Uniform and Protective Clothing				<b>15,000</b>
	2210509	Other Travel and Transportation				<b>8,000</b>
Operation	910503	910503 - Public Health services				<b>877,275</b>
Use of goods and services						<b>877,275</b>
	2210102	Office Facilities, Supplies and Accessories				<b>14,999</b>
	2210406	Rental of Vehicles				<b>50,000</b>
	2210409	Rental of Plant and Equipment				<b>650,776</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>40,000</b>
	2210509	Other Travel and Transportation				<b>11,500</b>
	2210612	Maintenance of Public Toilet/Urinals/Bath houses				<b>20,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>30,000</b>
	2210904	Substructure Allowances				<b>60,000</b>
<b>Total Cost Centre</b>						<b>920,275</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				509,298
Function Code	70421	Agriculture cs					
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture	Greater Accra				
Location Code	0308001	Tema Metropolis - Tema					

**Compensation of employees [GFS] 484,929**

Objective	000000	Compensation of Employees					484,929
Program	91004	Economic Development					484,929
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					356,412
Operation	000000		0.0	0.0	0.0		356,412

**Wages and salaries [GFS] 356,412**

	2111001	Established Post					356,412
Sub-Program	91004002	SP4.2 Agricultural Development					128,517
Operation	000000		0.0	0.0	0.0		128,517

**Wages and salaries [GFS] 128,517**

	2111001	Established Post					77,569
	2111213	Watchman Allowance					6,415
	2111227	Clothing Allowance					5,242
	2111233	Entertainment Allowance					5,242
	2111234	Fuel Allowance					4,579
	2111236	Housing Subsidy/Allowance					12,401
	2111245	Domestic Servants Allowance					11,021
	2111247	Utility Allowance					6,048

**Use of goods and services 24,369**

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additin					10,000
Program	91004	Economic Development					10,000
Sub-Program	91004002	SP4.2 Agricultural Development					10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		10,000

**Use of goods and services 10,000**

	2210103	Refreshment Items					10,000
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Objective	160201	Improve production efficiency and yield					14,369
Program	91004	Economic Development					14,369
Sub-Program	91004002	SP4.2 Agricultural Development					14,369
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		14,369

**Use of goods and services 14,369**

	2210709	Seminars/Conferences/Workshops - Domestic					14,369
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	211,980
Function Code	70421	Agriculture cs					
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>172,980</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn					89,190
Program	91004	Economic Development					89,190
Sub-Program	91004002	SP4.2 Agricultural Development					89,190
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	85,190
Use of goods and services							85,190
2210105 Drugs							5,000
2210509 Other Travel and Transportation							2,800
2210709 Seminars/Conferences/Workshops - Domestic							77,390
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
Objective	160201	Improve production efficiency and yield					15,190
Program	91004	Economic Development					15,190
Sub-Program	91004002	SP4.2 Agricultural Development					15,190
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0	1.0	1.0	15,190
Use of goods and services							15,190
2210709 Seminars/Conferences/Workshops - Domestic							15,190
Objective	550201	2.1 End hunger and ensure access to sufficient food					68,600
Program	91004	Economic Development					68,600
Sub-Program	91004002	SP4.2 Agricultural Development					68,600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	49,600
Use of goods and services							49,600
2210103 Refreshment Items							20,000
2210111 Other Office Materials and Consumables							2,300
2210408 Rental of Furniture and Fittings							3,400
2210509 Other Travel and Transportation							8,500
2210709 Seminars/Conferences/Workshops - Domestic							14,200
2210711 Public Education and Sensitization							1,200
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	19,000
Use of goods and services							19,000
2210509 Other Travel and Transportation							10,000
2210708 Refreshments							900
2210904 Substructure Allowances							8,100
<b>Other expense</b>							<b>39,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food					39,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

Program	91004	Economic Development							39,000
Sub-Program	91004002	SP4.2 Agricultural Development							39,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				39,000

Miscellaneous other expense									39,000
2821008	Awards and Rewards								39,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70421	Agriculture cs							<b>Total By Fund Source</b>
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture	Greater Accra						90,000
Location Code	0308001	Tema Metropolis - Tema							

**Use of goods and services** 70,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn							70,000
Program	91004	Economic Development							70,000
Sub-Program	91004002	SP4.2 Agricultural Development							70,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				45,000

Use of goods and services									45,000
2210509	Other Travel and Transportation								45,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				25,000
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Use of goods and services									25,000
2210118	Sports, Recreational and Cultural Materials								25,000

**Other expense** 20,000

Objective	550201	2.1 End hunger and ensure access to sufficient food							20,000
Program	91004	Economic Development							20,000
Sub-Program	91004002	SP4.2 Agricultural Development							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				20,000

Miscellaneous other expense									20,000
2821008	Awards and Rewards								20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132	CIDA					<i>Total By Fund Source</i>	53,770
Function Code	70421	Agriculture cs						
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>53,770</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlue addtn						21,930
Program	91004	Economic Development						21,930
Sub-Program	91004002	SP4.2 Agricultural Development						21,930
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,477
Use of goods and services							11,477	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210111 Other Office Materials and Consumables							4,030	
2210503 Fuel and Lubricants - Official Vehicles							4,448	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	6,452
Use of goods and services							6,452	
2210103 Refreshment Items							6,452	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Objective	160201	Improve production efficiency and yield						18,700
Program	91004	Economic Development						18,700
Sub-Program	91004002	SP4.2 Agricultural Development						18,700
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			1.0	1.0	1.0	18,700
Use of goods and services							18,700	
2210708 Refreshments							8,400	
2210709 Seminars/Conferences/Workshops - Domestic							10,300	
Objective	550201	2.1 End hunger and ensure access to sufficient food						13,140
Program	91004	Economic Development						13,140
Sub-Program	91004002	SP4.2 Agricultural Development						13,140
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	13,140
Use of goods and services							13,140	
2210511 Local travel cost							13,140	
<b>Total Cost Centre</b>							<b>865,048</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b>	<b>188,000</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>167,880</b>	
Objective	000000	Compensation of Employees					<b>167,880</b>	
Program	91002	Infrastructure Delivery and Management					<b>167,880</b>	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					<b>167,880</b>	
Operation	000000		0.0	0.0	0.0	<b>167,880</b>		
Wages and salaries [GFS]							<b>167,880</b>	
2111001 Established Post							<b>167,880</b>	
<b>Use of goods and services</b>							<b>20,120</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>20,120</b>	
Program	91002	Infrastructure Delivery and Management					<b>20,120</b>	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					<b>20,120</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	<b>7,120</b>
Use of goods and services							<b>7,120</b>	
2210102 Office Facilities, Supplies and Accessories							<b>7,120</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>13,000</b>
Use of goods and services							<b>13,000</b>	
2210509 Other Travel and Transportation							<b>13,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	590,488
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>490,488</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					490,488
Program	91002	Infrastructure Delivery and Management					490,488
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					490,488
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	170,000
Use of goods and services							170,000
2210103 Refreshment Items							30,000
2210509 Other Travel and Transportation							20,000
2210709 Seminars/Conferences/Workshops - Domestic							110,000
2210904 Substructure Allowances							10,000
Operation	911001	911001 - Land acquisition and registration				1.0 1.0 1.0	200,000
Use of goods and services							200,000
2210108 Construction Material							200,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	120,488
Use of goods and services							120,488
2210101 Printed Material and Stationery							55,750
2210802 External Consultants Fees							64,738
<b>Other expense</b>							<b>100,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000
Program	91002	Infrastructure Delivery and Management					100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					100,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	100,000
Miscellaneous other expense							100,000
2821018 Civic Numbering/Street Naming							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i><b>Total By Fund Source</b></i>			<b>300,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1150701001	Kpone Katamanso -Kpone_Physical Planning_Office of Departmental Head_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Other expense</b>						<b>300,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				<b>300,000</b>
Program	91002	Infrastructure Delivery and Management				<b>300,000</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				<b>300,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>300,000</b>
Miscellaneous other expense						<b>300,000</b>
2821018 Civic Numbering/Street Naming						<b>300,000</b>
<i><b>Total Cost Centre</b></i>						<b>1,078,488</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				8,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	290101	11.7 Universal access to safe, green public spaces					8,000
Program	91002	Infrastructure Delivery and Management					8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					8,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210120 Purchase of Petty Tools/Implements							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				23,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1150703001	Kpone Katamanso -Kpone_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>23,000</b>
Objective	290101	11.7 Universal access to safe, green public spaces					23,000
Program	91002	Infrastructure Delivery and Management					23,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					23,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210120 Purchase of Petty Tools/Implements							8,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>							<b>31,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i><b>Total By Fund Source</b></i>	<b>606,472</b>
Function Code	70620	Community Development					
Organisation	1150801001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Compensation of employees [GFS]</b>							<b>606,472</b>
Objective	000000	Compensation of Employees					<b>606,472</b>
Program	91003	Social Services Delivery					<b>606,472</b>
Sub-Program	91003001	SP3.1 Education and Youth Development					<b>606,472</b>
Operation	000000		0.0	0.0	0.0		<b>606,472</b>
Wages and salaries [GFS]							<b>606,472</b>
	2111001	Established Post					<b>606,472</b>
<i><b>Total Cost Centre</b></i>							<b>606,472</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<b>Total By Fund Source</b>	
Function Code	71040	Family and children					<b>6,224</b>	
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>6,224</b>	
Objective	590202	16.2 End abuse, exploitation and violence					<b>6,224</b>	
Program	91003	Social Services Delivery					<b>6,224</b>	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					<b>6,224</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>3,354</b>
Use of goods and services							<b>3,354</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>3,354</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>2,870</b>
Use of goods and services							<b>2,870</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>2,870</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				44,300
Function Code	71040	Family and children					
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>44,300</b>
Objective	590202	16.2 End abuse, exploitation and violence					32,700
Program	91003	Social Services Delivery					32,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					32,700
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,100
Use of goods and services							20,100
2210709 Seminars/Conferences/Workshops - Domestic							20,100
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		12,600
Use of goods and services							12,600
2210408 Rental of Furniture and Fittings							1,900
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,250
2210708 Refreshments							7,450
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					11,600
Program	91003	Social Services Delivery					11,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					11,600
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		11,600
Use of goods and services							11,600
2210509 Other Travel and Transportation							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,600
2210708 Refreshments							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				300,000
Function Code	71040	Family and children					
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Other expense</b>							<b>300,000</b>
Objective	590202	16.2 End abuse, exploitation and violence					300,000
Program	91003	Social Services Delivery					300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Miscellaneous other expense							300,000
2821009 Donations							300,000
<b>Total Cost Centre</b>							<b>350,524</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>10,720</b>
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			<b>Use of goods and services</b>	<b>10,720</b>
Objective	610103	5.5 Ensure full & effect. particip fo women		<b>10,720</b>
Program	91003	Social Services Delivery		<b>10,720</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>10,720</b>
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	<b>10,720</b>

Use of goods and services		<b>10,720</b>
2210509	Other Travel and Transportation	<b>2,720</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>8,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70620	Community Development	<b>18,266</b>
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			<b>Use of goods and services</b>	<b>18,266</b>
Objective	610103	5.5 Ensure full & effect. particip fo women		<b>18,266</b>
Program	91003	Social Services Delivery		<b>18,266</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>18,266</b>
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	<b>18,266</b>

Use of goods and services		<b>18,266</b>
2210509	Other Travel and Transportation	<b>3,000</b>
2210708	Refreshments	<b>3,500</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>11,766</b>

**Total Cost Centre** **28,986**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i><b>Total By Fund Source</b></i>	<b>557,557</b>	
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Compensation of employees [GFS]</b>							<b>539,913</b>	
Objective	000000	Compensation of Employees					<b>539,913</b>	
Program	91002	Infrastructure Delivery and Management					<b>539,913</b>	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					<b>455,844</b>	
Operation	000000		0.0	0.0	0.0	<b>455,844</b>		
Wages and salaries [GFS]							<b>455,844</b>	
	2111001	Established Post					<b>455,844</b>	
Sub-Program	91002002	SP2.2 Infrastructure Development					<b>84,069</b>	
Operation	000000		0.0	0.0	0.0	<b>84,069</b>		
Wages and salaries [GFS]							<b>84,069</b>	
	2111001	Established Post					<b>84,069</b>	
<b>Use of goods and services</b>							<b>17,644</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>17,644</b>	
Program	91002	Infrastructure Delivery and Management					<b>17,644</b>	
Sub-Program	91002002	SP2.2 Infrastructure Development					<b>17,644</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>17,644</b>
Use of goods and services							<b>17,644</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>17,644</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>				2,081,696
Function Code	70610	Housing development					
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>318,001</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					318,001
Program	91002	Infrastructure Delivery and Management					318,001
Sub-Program	91002002	SP2.2 Infrastructure Development					318,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,001
Use of goods and services							90,001
2210101 Printed Material and Stationery							90,001
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210617 Street Lights/Traffic Lights							180,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		48,000
Use of goods and services							48,000
2210102 Office Facilities, Supplies and Accessories							48,000
<b>Non Financial Assets</b>							<b>1,763,695</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,763,695
Program	91002	Infrastructure Delivery and Management					1,763,695
Sub-Program	91002002	SP2.2 Infrastructure Development					1,763,695
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,763,695
Fixed assets							1,763,695
3111203 Day Care Centre							128,482
3111205 School Buildings							200,000
3111360 WIP-Feeder Roads							800,000
3112214 Electrical Equipment							450,000
3112216 Security Equipment							185,213

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>1,450,939</b>	
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>350,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>350,000</b>	
Program	91002	Infrastructure Delivery and Management					<b>350,000</b>	
Sub-Program	91002002	SP2.2 Infrastructure Development					<b>350,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>350,000</b>
Use of goods and services							<b>350,000</b>	
2210603 Repairs of Office Buildings							<b>350,000</b>	
<b>Non Financial Assets</b>							<b>1,100,939</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>1,100,939</b>	
Program	91002	Infrastructure Delivery and Management					<b>1,100,939</b>	
Sub-Program	91002002	SP2.2 Infrastructure Development					<b>1,100,939</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,100,939</b>
Fixed assets							<b>1,100,939</b>	
3111103 Bungalows/Flats							<b>300,000</b>	
3111106 Barracks							<b>200,000</b>	
3111305 Car/Lorry Park							<b>392,939</b>	
3112216 Security Equipment							<b>208,000</b>	
<b>Total Cost Centre</b>							<b>4,090,192</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			<b>94,000</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1151102001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
<b>Use of goods and services</b>						<b>94,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs				<b>94,000</b>
Program	91004	Economic Development				<b>94,000</b>
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				<b>94,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>13,000</b>
Use of goods and services						<b>13,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	<b>81,000</b>
Use of goods and services						<b>81,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>50,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>
2210708 Refreshments						<b>6,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
<b>Total Cost Centre</b>						<b>94,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					<i><b>Total By Fund Source</b></i>	<b>1,395,002</b>
Function Code	70451	Road transport						
Organisation	1151400001	Kpone Katamanso -Kpone_Transport Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>1,395,002</b>	
Objective	390202	11.2 Improve transport and road safety						<b>1,395,002</b>
Program	91002	Infrastructure Delivery and Management						<b>1,395,002</b>
Sub-Program	91002002	SP2.2 Infrastructure Development						<b>1,395,002</b>
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>1,395,002</b>
Use of goods and services							<b>1,395,002</b>	
	2210109	Spare Parts						<b>174,592</b>
	2210502	Maintenance and Repairs - Official Vehicles						<b>300,000</b>
	2210503	Fuel and Lubricants - Official Vehicles						<b>560,000</b>
	2210505	Running Cost - Official Vehicles						<b>150,000</b>
	2210509	Other Travel and Transportation						<b>170,410</b>
	2211304	Insurance of Vehicles						<b>40,000</b>
<i><b>Total Cost Centre</b></i>							<b>1,395,002</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>				134,040
Function Code	70360	Public order and safety n.e.c					
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention	Greater Accra				
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>134,040</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					134,040
Program	91005	Environmental and Sanitation Management					134,040
Sub-Program	91005001	SP5.1 Disaster prevention and Management					134,040
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT					20,000
Use of goods and services							20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					10,000
Use of goods and services							10,000
	2210509	Other Travel and Transportation					3,000
	2210711	Public Education and Sensitization					7,000
Operation	910701	910701 - Disaster management					104,040
Use of goods and services							104,040
	2210103	Refreshment Items					20,000
	2210301	Cleaning Materials					10,000
	2210409	Rental of Plant and Equipment					20,000
	2210509	Other Travel and Transportation					10,000
	2210708	Refreshments					23,500
	2210709	Seminars/Conferences/Workshops - Domestic					20,540
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				80,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention	Greater Accra				
Location Code	0308001	Tema Metropolis - Tema					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					80,000
Program	91005	Environmental and Sanitation Management					80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					80,000
Operation	910701	910701 - Disaster management					80,000
Use of goods and services							80,000
	2210108	Construction Material					80,000
<b>Total Cost Centre</b>							<b>214,040</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	39,209
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_ Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				<b>Use of goods and services</b>	<b>39,209</b>	
Objective	390202	11.2 Improve transport and road safety			39,209	
Program	91002	Infrastructure Delivery and Management			39,209	
Sub-Program	91002002	SP2.2 Infrastructure Development			39,209	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,209

Use of goods and services						39,209
2210102	Office Facilities, Supplies and Accessories					39,209

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,600,248
Function Code	70451	Road transport		
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_ Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

				<b>Non Financial Assets</b>	<b>1,600,248</b>	
Objective	390202	11.2 Improve transport and road safety			1,600,248	
Program	91002	Infrastructure Delivery and Management			1,600,248	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,600,248	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,600,248

Fixed assets						1,600,248
3111309	Urban Roads					1,600,248

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2021**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>	<b>484,029</b>	
Function Code	70451	Road transport						
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_ Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
<b>Use of goods and services</b>							<b>130,000</b>	
Objective	390202	11.2 Improve transport and road safety					<b>130,000</b>	
Program	91002	Infrastructure Delivery and Management					<b>130,000</b>	
Sub-Program	91002002	SP2.2 Infrastructure Development					<b>130,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>130,000</b>
Use of goods and services							<b>130,000</b>	
2210409 Rental of Plant and Equipment							<b>80,000</b>	
2210904 Substructure Allowances							<b>50,000</b>	
<b>Non Financial Assets</b>							<b>354,029</b>	
Objective	390202	11.2 Improve transport and road safety					<b>354,029</b>	
Program	91002	Infrastructure Delivery and Management					<b>354,029</b>	
Sub-Program	91002002	SP2.2 Infrastructure Development					<b>354,029</b>	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>354,029</b>
Fixed assets							<b>354,029</b>	
3111309 Urban Roads							<b>354,029</b>	
<b>Total Cost Centre</b>							<b>2,123,486</b>	
<b>Total Vote</b>							<b>30,020,097</b>	