DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 115 Kpone Katamanso -Kpone
Head **01** **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Kpone Katamanso -Kpone
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

							Priority	2026	2027	2028
IGF? ☐	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210201	Electricity charges electricity	1	1	1	1		1	1	1
		Activity Total				1		1	1	1
		Output 000 **Total**						1	1	1
		Objective Total						1	1	1

Objective 130204 130204 - 16.6 dev eff, acsountable & transparent insts at all levs

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

							Priority	2026	2027	2028
IGF? ☐	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210602	Repairs of Residential Buildings resident repairs	1	1	10,000	10,000		10,000	10,000	10,000
12200	2210301	Cleaning Materials purchase of cleaning materials	1	1	20,000	20,000		20,000	20,000	20,000

12200	2210603	Repairs of Office Buildings office repairs	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210111	Other Office Materials and Consumables purchase of new papers	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210803	Other Consultancy Expenses Procurement of Consultancy services / stuctura	1	1	236,379	236,379	236,379	236,379	236,379
12200	2210702	Seminars/Conferences/Workshops/Meetings foreign workshop	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210515	Foreign Travel Cost and Expenses foreign trravel	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210406	Rental of Vehicles hiring of vehicles	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210404	Hotel Accommodations hotel accomodation	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210905	Assembly Members Sittings All Assembly members Monthly Allowance	1	1	421,200	421,200	421,200	421,200	421,200
12200	2210102	Office Facilities, Supplies and Accessories purchase of office facilities	1	1	120,000	120,000	120,000	120,000	120,000
12200	2210709	Seminars/Conferences/Workshops - Domesti workshops .	1	1	250,000	250,000	250,000	250,000	250,000
12603	2210904	Substructure Allowances allowance	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210402	Residential Accommodations residential accomodatio	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210623	Maintenance of Office Equipment office equipment maintenance petty cash	1	1	120,000	120,000	120,000	120,000	120,000
12200	2210120	Purchase of Petty Tools/Implements purchase of petty tools	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210401	Office Accommodations rental of office (zekkas, works, education)	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210108	Construction Material purchase construction materias	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210302	Contract Cleaning Service Charges cleaning contract	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210107	Electrical Accessories purchase of electrical accessories	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210711	Public Education and Sensitization public educxation	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210510	Other Night Allowances overtime petty cash	1	1	110,000	110,000	110,000	110,000	110,000
12200	2821009	Donations donation	1	1	130,000	130,000	130,000	130,000	130,000
12200	2210505	Running Cost - Official Vehicles fuel, maintenace, car wash	1	1	25,225	25,225	25,225	25,225	25,225
12200	2210202	Water purchase of water	1	1	50,000	50,000	50,000	50,000	50,000
12603	2821009	Donations HIV/AIDS AND NALAG ALLOCATION	1	1	440,677	440,677	440,677	440,677	440,677

12602	2210108	Construction Material purchase of cement	1	1	140,000	140,000	140,000	140,000	140,000
12603	2210509	Other Travel and Transportation T&T	1	1	3,000	3,000	3,000	3,000	3,000
12200	2821010	Contributions contribution to RCC	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210503	Fuel and Lubricants - Official Vehicles fuel for petty cash	1	1	120,000	120,000	120,000	120,000	120,000
12200	2210201	Electricity charges purchase of electricity	1	1	150,000	150,000	150,000	150,000	150,000
12200	2210203	Telecommunications purchase of data for main office	1	1	110,000	110,000	110,000	110,000	110,000
12200	2210708	Refreshments refreshment.	1	1	50,000	50,000	50,000	50,000	50,000
12200	2821002	Professional Fees annual professional subsription	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210101	Printed Material and Stationery purchase pf printed materials and stationery	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210502	Maintenance and Repairs - Official Vehicles maintenance of official vehicels	1	1	90,000	90,000	90,000	90,000	90,000
12200	2210509	Other Travel and Transportation T&T petty cash	1	1	110,000	110,000	110,000	110,000	110,000
12603	2210708	Refreshments refreshment	1	1	2,000	2,000	2,000	2,000	2,000
12200	2731103	Refund of Medical Expenses refunds of medical bills	1	1	50,000	50,000	50,000	50,000	50,000
				Activity Total		**3,511,481**	**3,511,481**	**3,511,481**	**3,511,481**

IGF? ☐ **Activity** 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210102	Office Facilities, Supplies and Accessories procure office equipments	1	1	280,000	280,000	280,000	280,000	280,000
12200	2210103	Refreshment Items procure end of year items	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
12200	2210101	Printed Material and Stationery procurement of staionery	1	1	150,000	150,000	150,000	150,000	150,000
12200	2210617	Street Lights/Traffic Lights purchase 375 street lights	1	1	150,000	150,000	150,000	150,000	150,000
12200	2210617	Street Lights/Traffic Lights 1E1P	1	1	260,000	260,000	260,000	260,000	260,000
12603	2210102	Office Facilities, Supplies and Accessories cost of Logistical support to decentralized depa	1	1	70,000	70,000	70,000	70,000	70,000
12200	2210108	Construction Material 1E1P.	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210617	Street Lights/Traffic Lights cost of 200 streetlights	1	1	100,000	100,000	100,000	100,000	100,000

12200	2210111	Other Office Materials and Consumables procure office items	1	1	160,000	160,000	160,000	160,000	160,000
					Activity Total	**2,270,000**	**2,270,000**	**2,270,000**	**2,270,000**

IGF? ☐ **Activity** 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210511	Local Travel Cost Support NCCE activities (T&T)	1	1	20,400	20,400	20,400	20,400	20,400
12200	2210711	Public Education and Sensitization Support NCCE activities (street annoucement o	1	1	27,660	27,660	27,660	27,660	27,660
12200	2210709	Seminars/Conferences/Workshops - Domesti Education on RTI	1	1	17,710	17,710	17,710	17,710	17,710
					Activity Total	**65,770**	**65,770**	**65,770**	**65,770**

IGF? ☐ **Activity** 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210902	Official Celebrations Independence day, inuagration	1	1	250,000	250,000	250,000	250,000	250,000
					Activity Total	**250,000**	**250,000**	**250,000**	**250,000**

IGF? ☐ **Activity** 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210708	Refreshments refreshment	1	1	60,000	60,000	60,000	60,000	60,000
12603	2210904	Substructure Allowances Allowance for monitoring team	1	1	50,800	50,800	50,800	50,800	50,800
12200	2210904	Substructure Allowances allowance	1	1	150,000	150,000	150,000	150,000	150,000
12603	2210708	Refreshments food for monitoring team	1	1	19,000	19,000	19,000	19,000	19,000
12200	2210404	Hotel Accommodations hotel accomodation	1	1	39,600	39,600	39,600	39,600	39,600
12603	2210511	Local Travel Cost T&T for monitoring team	1	1	17,000	17,000	17,000	17,000	17,000
12200	2210511	Local Travel Cost T&T	1	1	80,000	80,000	80,000	80,000	80,000
12603	2210705	Hotel Accommodation Hotel accomodation for monitoring team	1	1	13,200	13,200	13,200	13,200	13,200
					Activity Total	**429,600**	**429,600**	**429,600**	**429,600**

IGF? ☐ **Activity** 910111 910111 - DATA COLLECTION 1.00 1.00 1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210711	Public Education and Sensitization public education	1	1	1,250	1,250	1,250	1,250	1,250
12200	2210509	Other Travel and Transportation T&T	1	1	500	500	500	500	500
12200	2210708	Refreshments refreshment	1	1	7,500	7,500	7,500	7,500	7,500
12200	2210904	Substructure Allowances allowance	1	1	12,500	12,500	12,500	12,500	12,500
				Activity Total		**21,750**	**21,750**	**21,750**	**21,750**

IGF? ☐ **Activity** 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.00 1.00 1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210623	Maintenance of Office Equipment maintain office equipment	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210622	Maintenance of Computer Software maintenain computer accessories	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210617	Street Lights/Traffic Lights maintain streetlight	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210207	Fire Fighting Accessories annual maintenance of fire extinguisher	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210606	Maintenance of General Equipment maintain general equipment	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210605	Maintenance of Machinery and Plant maintain generator	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210603	Repairs of Office Buildings rehablilitation of office buildings and sub structu	1	1	80,000	80,000	80,000	80,000	80,000
				Activity Total		**300,000**	**300,000**	**300,000**	**300,000**

IGF? ☐ **Activity** 910801 910801 - Procurement management 1.00 1.00 1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210708	Refreshments refreshment	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210904	Substructure Allowances allowance	1	1	25,000	25,000	25,000	25,000	25,000
12200	2210509	Other Travel and Transportation T&T	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210101	Printed Material and Stationery advertisement	1	1	25,000	25,000	25,000	25,000	25,000
12200	2210709	Seminars/Conferences/Workshops - Domesti workshops	1	1	20,000	20,000	20,000	20,000	20,000

		Activity Total				**90,000**	**90,000**	**90,000**	**90,000**
IGF? ☐	**Activity**	910803 910803 - Protocol services					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210904	Substructure Allowances allowance for protocol	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210511	Local Travel Cost T&T for protocol	1	1	80,000	80,000	80,000	80,000	80,000
12200	2210708	Refreshments refreshment for protocol	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210404	Hotel Accommodations hotel accomodation for protocol	1	1	1,000	1,000	1,000	1,000	1,000
		Activity Total				**141,000**	**141,000**	**141,000**	**141,000**
IGF? ☐	**Activity**	910804 910804 - Legislative enactment and oversight					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210511	Local Travel Cost T&T	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210904	Substructure Allowances allownace	1	1	5,000	5,000	5,000	5,000	5,000
12602	2210709	Seminars/Conferences/Workshops - Domesti support conference	1	1	10,000	10,000	10,000	10,000	10,000
12200	2821009	Donations donation	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210708	Refreshments refreshment	1	1	15,000	15,000	15,000	15,000	15,000
		Activity Total				**80,000**	**80,000**	**80,000**	**80,000**
IGF? ☐	**Activity**	910805 910805 - Administrative and technical meetings					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210905	Assembly Members Sittings All AM sitting/ mobilisation allowance	1	1	774,880	774,880	774,880	774,880	774,880
12200	2210511	Local Travel Cost T&T for meetings	1	1	200,000	200,000	200,000	200,000	200,000
12200	2210708	Refreshments refreshment for meetings	1	1	311,000	311,000	311,000	311,000	311,000
12200	2210709	Seminars/Conferences/Workshops - Domesti risk register trining	1	1	42,000	42,000	42,000	42,000	42,000
12200	2210904	Substructure Allowances allowance for meetings	1	1	900,000	900,000	900,000	900,000	900,000
12200	2210803	Other Consultancy Expenses consultants for risk register	1	1	20,000	20,000	20,000	20,000	20,000

					Activity Total	**2,247,880**	**2,247,880**	**2,247,880**	**2,247,880**

IGF? ☐ **Activity** 910806 910806 - Security management 1.00 1.00 1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210503	Fuel and Lubricants - Official Vehicles support to security agencies fuel	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210114	Rations support to security agencies	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210206	Armed Guard and Security support to armed guards	1	1	90,000	90,000	90,000	90,000	90,000
					Activity Total	**290,000**	**290,000**	**290,000**	**290,000**

IGF? ☐ **Activity** 910807 910807 - Support to traditional authorities 1.00 1.00 1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2821009	Donations homowo celebration donation	1	1	80,000	80,000	80,000	80,000	80,000
12200	2210902	Official Celebrations homowo celebration	1	1	120,000	120,000	120,000	120,000	120,000
12602	2821009	Donations purchase of Homowo items	1	1	200,000	200,000	200,000	200,000	200,000
12200	2210511	Local Travel Cost support to traditional authorithy T&T	1	1	10,000	10,000	10,000	10,000	10,000
					Activity Total	**410,000**	**410,000**	**410,000**	**410,000**

IGF? ☐ **Activity** 910809 910809 - Citizen participation in local governance 1.00 1.00 1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210708	Refreshments refreshment for MCEs community engagement	1	1	59,400	59,400	59,400	59,400	59,400
12200	2210711	Public Education and Sensitization sensitization	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210904	Substructure Allowances Allowance for MCEs community engagement	1	1	53,760	53,760	53,760	53,760	53,760
12200	2210704	Hire of Venue Hiring of venue for MCEs community engagem	1	1	48,000	48,000	48,000	48,000	48,000
12200	2210408	Rental of Furniture and Fittings Rental for MCEs community engagement	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210406	Rental of Vehicles Hiring of vehicle for MCEs community engage	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210511	Local Travel Cost T&T	1	1	36,000	36,000	36,000	36,000	36,000
12200	2210709	Seminars/Conferences/Workshops - Domesti organize workshop	1	1	40,000	40,000	40,000	40,000	40,000

					Activity Total	**257,160**	**257,160**	**257,160**	**257,160**

IGF? ☐ **Activity** 910810 910810 - Plan and budget preparation 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210904	Substructure Allowances support planning activities Allowance	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210711	Public Education and Sensitization support planning activities Public esensitization	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210709	Seminars/Conferences/Workshops - Domesti support planning activities	1	1	57,654	57,654	57,654	57,654	57,654
12200	2210509	Other Travel and Transportation support planning activities T&T	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210708	Refreshments support planning activities refreshment	1	1	35,000	35,000	35,000	35,000	35,000
					Activity Total	**197,654**	**197,654**	**197,654**	**197,654**

IGF? ☐ **Activity** 911201 911201 - Budget preparation and Coordination 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210708	Refreshments Refreshment for activities	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210511	Local Travel Cost T&T for activities	1	1	70,000	70,000	70,000	70,000	70,000
12200	2210709	Seminars/Conferences/Workshops - Domesti organize workshop	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210904	Substructure Allowances allowance for activities	1	1	45,000	45,000	45,000	45,000	45,000
12200	2210801	Local Consultants Fees (Companies) gazeyying of FFR	1	1	50,000	50,000	50,000	50,000	50,000
					Activity Total	**245,000**	**245,000**	**245,000**	**245,000**

IGF? ☐ **Activity** 911202 911202 - Budget implementation and performance reporting 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210708	Refreshments refreshment for activities	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210511	Local Travel Cost T&T for activitie	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210904	Substructure Allowances allowance for activities	1	1	45,000	45,000	45,000	45,000	45,000
12200	2210509	Other Travel and Transportation T&T for activities	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210709	Seminars/Conferences/Workshops - Domesti organize workshop	1	1	50,000	50,000	50,000	50,000	50,000

Activity Total	195,000	195,000	195,000	195,000
Output 000 **Total**		11,002,295	11,002,295	11,002,295
Objective Total		11,002,295	11,002,295	11,002,295
		11,002,296	11,002,296	11,002,296
Administration (Assembly Office)		11,002,296	11,002,296	11,002,296
Head Total		11,002,296	11,002,296	11,002,296

Vote 115 Kpone Katamanso -Kpone
Head **02** **Finance**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 05 Kpone Katamanso -Kpone
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 92001 Management and Administration

Sub _ Programm 92001002SP2: Finance and Audit

							Priority	2026	2027	2028
IGF? ☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210122	Value Books purchase of value books		1	1	60,000	60,000	60,000	60,000	60,000
12200	2210804	Contract appointments commision on revenue		1	1	800,000	800,000	800,000	800,000	800,000
12200	2210101	Printed Material and Stationery purchase of stationery		1	1	50,000	50,000	50,000	50,000	50,000
12200	2210803	Other Consultancy Expenses consultancy		1	1	100,000	100,000	100,000	100,000	100,000
12200	2210802	External Consultants Fees culsultancy to print bills		1	1	80,000	80,000	80,000	80,000	80,000
					Activity Total		**1,090,000**	**1,090,000**	**1,090,000**	**1,090,000**
IGF? ☐	Activity	911301	911301 - Treasury and accounting activities					1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210511	Local Travel Cost T&T		1	1	40,000	40,000	40,000	40,000	40,000
12200	2210708	Refreshments Refreshment		1	1	100,000	100,000	100,000	100,000	100,000
12200	2210112	Uniform and Protective Clothing purchase of protective clothing		1	1	30,000	30,000	30,000	30,000	30,000
12200	2211101	Bank Charges bank charges		1	1	20,000	20,000	20,000	20,000	20,000
12200	2210709	Seminars/Conferences/Workshops - Domesti quartely validation		1	1	150,000	150,000	150,000	150,000	150,000

12200	2210509	Other Travel and Transportation monthly T&T for revenue/ city guards	1	1	156,000	156,000	156,000	156,000	156,000
12200	2210904	Substructure Allowances monthly allowance	1	1	50,000	50,000	50,000	50,000	50,000
				Activity Total		**546,000**	**546,000**	**546,000**	**546,000**

IGF? ☐ **Activity** 911302 911302 - Internal audit operations 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210708	Refreshments Support Internal Audit Activities (Refreshment)	1	1	72,750	72,750	72,750	72,750	72,750
12200	2210509	Other Travel and Transportation Support Internal Audit Activities (T&T)	1	1	31,500	31,500	31,500	31,500	31,500
				Activity Total		**104,250**	**104,250**	**104,250**	**104,250**

Output 000 **Total**	1,740,250	1,740,250	1,740,250
Objective Total	1,740,250	1,740,250	1,740,250
	1,740,250	**1,740,250**	**1,740,250**
	1,740,250	**1,740,250**	**1,740,250**
Head Total	**1,740,250**	**1,740,250**	**1,740,250**

Vote	115	Kpone Katamanso -Kpone
Head	**03**	**Education, Youth and Sports**
Subhead	01	Office of Departmental Head
Unit	001	Central Administration
Unit level 2	21	Greater Accra
Unit level 3	05	Kpone Katamanso -Kpone
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 92002 Social Services Delivery

Sub _ Programm 92002001SP2.1 Education, youth & sports and Library services

							Priority	2026	2027	2028
IGF? ☐	**Activity** 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210709	Seminars/Conferences/Workshops - Domesti support CEA activities	1	1	24,080	24,080		24,080	24,080	24,080
12200	2821009	Donations donations/support activities	1	1	35,600	35,600		35,600	35,600	35,600
				Activity Total		**59,680**		**59,680**	**59,680**	**59,680**
IGF? ☐	**Activity** 910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210709	Seminars/Conferences/Workshops - Domesti conference for department	1	1	31,800	31,800		31,800	31,800	31,800
				Activity Total		**31,800**		**31,800**	**31,800**	**31,800**
IGF? ☐	**Activity** 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12603	2210607	Repairs of Schools/Colleges Rehabilitation of Prince Academy at Akansa	1	1	300,000	300,000		300,000	300,000	300,000
12603	2210607	Repairs of Schools/Colleges Renovation of Zenu 1&2 Primary and JHS scho	1	1	500,000	500,000		500,000	500,000	500,000
12603	2210607	Repairs of Schools/Colleges Rehabilitation of Santoe KKMA Basic School	1	1	300,000	300,000		300,000	300,000	300,000
12603	2210607	Repairs of Schools/Colleges Rehabilitation of Glorious KKMA School	1	1	450,000	450,000		450,000	450,000	450,000
				Activity Total		**1,550,000**		**1,550,000**	**1,550,000**	**1,550,000**

IGF? ☐ **Activity** 910402 910402 - Supervision and inspection of Education Delivery 1.00 1.00 1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210101	Printed Material and Stationery school inspection items	1	1	1,000	1,000	1,000	1,000	1,000
12200	2210709	Seminars/Conferences/Workshops - Domesti organizemunicipal mock exams	1	1	16,500	16,500	16,500	16,500	16,500
12200	2210509	Other Travel and Transportation school inspection T&T	1	1	9,000	9,000	9,000	9,000	9,000
				Activity Total		26,500	26,500	26,500	26,500

IGF? ☐ **Activity** 910403 910403 - Development of youth, sports and culture 1.00 1.00 1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210709	Seminars/Conferences/Workshops - Domesti soppurt NYA activities	1	1	24,765	24,765	24,765	24,765	24,765
				Activity Total		24,765	24,765	24,765	24,765

IGF? ☐ **Activity** 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.00 1.00 1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2821019	Scholarship and Bursaries Award scholarships to Brilliant but Needy stude	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210511	Local Travel Cost District Reading Festival T&T.	1	1	3,600	3,600	3,600	3,600	3,600
12602	2821019	Scholarship and Bursaries financial support to students	1	1	140,000	140,000	140,000	140,000	140,000
12200	2821008	Awards and Rewards District Reading Festival Awards	1	1	8,400	8,400	8,400	8,400	8,400
12200	2210101	Printed Material and Stationery Organise INSET for teachers Stationery	1	1	1,000	1,000	1,000	1,000	1,000
12200	2210708	Refreshments Organise INSET for teachers Refreshment	1	1	6,000	6,000	6,000	6,000	6,000
12200	2210509	Other Travel and Transportation Organise INSET for teachers T&T	1	1	3,500	3,500	3,500	3,500	3,500
				Activity Total		262,500	262,500	262,500	262,500

Output 000 Total	1,955,245	1,955,245	1,955,245
Objective Total	1,955,245	1,955,245	1,955,245
Central Administration	1,955,245	1,955,245	1,955,245
Office of Departmental Head	1,955,245	1,955,245	1,955,245

Head Total	1,955,245	1,955,245	1,955,245

Vote 115 Kpone Katamanso -Kpone

Head 04 **Health**

Subhead 01 Office of District Medical Officer of Health

Unit 001

Unit level 2 21 Greater Accra

Unit level 3 05 Kpone Katamanso -Kpone

Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

Sub _ Programm 92002002SP2.2 Public Health Services and management

							Priority	2026	2027	2028
IGF? ☐	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210709	Seminars/Conferences/Workshops - Domesti annual conference	1	1	11,800	11,800		11,800	11,800	11,800
				Activity Total		**11,800**		**11,800**	**11,800**	**11,800**
IGF? ☐	Activity 910503	910503 - Public Health services						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210509	Other Travel and Transportation Organize expanded program on immunization	1	1	14,750	14,750		14,750	14,750	14,750
12200	2210708	Refreshments Organize performance review meeting Refresh	1	1	20,700	20,700		20,700	20,700	20,700
12200	2210511	Local Travel Cost Organize performance review meeting T&T	1	1	3,400	3,400		3,400	3,400	3,400
12200	2210709	Seminars/Conferences/Workshops - Domesti World hapatitis B day, malaria Reduction camp	1	1	33,185	33,185		33,185	33,185	33,185
				Activity Total		**72,035**		**72,035**	**72,035**	**72,035**
				Output 000 **Total**				83,835	83,835	83,835
				Objective Total				83,835	83,835	83,835
								83,835	**83,835**	**83,835**
	Office of District Medical Officer of Health							**83,835**	**83,835**	**83,835**

Vote 115 Kpone Katamanso -Kpone

Head **04** **Health**

Subhead 02 Environmental Health Unit

Unit 001

Unit level 2 21 Greater Accra

Unit level 3 05 Kpone Katamanso -Kpone

Objective 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 92002 Social Services Delivery

Sub _ Programm 92002003SP2.3 Environmental Health and sanitation Services

IGF? ☐ **Activity** 910901 910901 - Environmental sanitation Management

	Priority	**2026**	**2027**	**2028**
		1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210120	Purchase of Petty Tools/Implements purchase of petty tools	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210509	Other Travel and Transportation T&T for cleanup exercise / national sanitation d	1	1	161,000	161,000	161,000	161,000	161,000
12200	2210509	Other Travel and Transportation T&T.	1	1	33,000	33,000	33,000	33,000	33,000
12200	2210708	Refreshments refreshment	1	1	63,000	63,000	63,000	63,000	63,000
12603	2210120	Purchase of Petty Tools/Implements Procurement of Sanitary Tools and protective cl	1	1	450,120	450,120	450,120	450,120	450,120
12603	2210904	Substructure Allowances allowance for activities	1	1	150,000	150,000	150,000	150,000	150,000
12603	2210709	Seminars/Conferences/Workshops - Domesti organize education	1	1	84,000	84,000	84,000	84,000	84,000
12603	2210711	Public Education and Sensitization public annoucement and education	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210708	Refreshments refreshment for cleanup exercise / national sani	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210409	Rental of Plant and Equipment hiring of Vehicles for evacuation of vehicles	1	1	150,000	150,000	150,000	150,000	150,000
12200	2210711	Public Education and Sensitization p	1	1	6,000	6,000	6,000	6,000	6,000
12603	2210108	Construction Material cost of materials	1	1	115,000	115,000	115,000	115,000	115,000
12603	2210205	Sanitation Charges Sanitation Improvement Package (SIP) activitie	1	1	941,850	941,850	941,850	941,850	941,850

12200	2210904	Substructure Allowances allowance	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210301	Cleaning Materials purchase of cleaning materials	1	1	25,940	25,940	25,940	25,940	25,940
12603	2210301	Cleaning Materials purchase of cleaning marterials	1	1	92,530	92,530	92,530	92,530	92,530
12200	2210511	Local Travel Cost T&T	1	1	144,000	144,000	144,000	144,000	144,000
				Activity Total		**2,686,440**	**2,686,440**	**2,686,440**	**2,686,440**

IGF? ☐ **Activity** 910902 910902 - Solid waste management 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210904	Substructure Allowances allowance	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210511	Local Travel Cost T&T for dredging and desilting of drains	1	1	70,000	70,000	70,000	70,000	70,000
12200	2210409	Rental of Plant and Equipment hiring of vechile	1	1	600,000	600,000	600,000	600,000	600,000
12603	2210708	Refreshments retreshment for activities	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210708	Refreshments refreshment	1	1	70,000	70,000	70,000	70,000	70,000
12200	2210511	Local Travel Cost T&T	1	1	50,000	50,000	50,000	50,000	50,000
12603	2210409	Rental of Plant and Equipment hiring of Vehicles for dredging and desilting of	1	1	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
12603	2210407	Rental of Other Transport Evacuation of refuse dump	1	1	700,112	700,112	700,112	700,112	700,112
12603	2210904	Substructure Allowances Allowance for dredging and desilting of drains	1	1	67,000	67,000	67,000	67,000	67,000
				Activity Total		**2,747,112**	**2,747,112**	**2,747,112**	**2,747,112**

IGF? ☐ **Activity** 910903 910903 - Liquid waste management 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210904	Substructure Allowances allowance	1	1	80,000	80,000	80,000	80,000	80,000
12603	2210904	Substructure Allowances Dislodging of all institution and public toilets. All	1	1	30,000	30,000	30,000	30,000	30,000
12603	2210511	Local Travel Cost Dislodging of all institution and public toilets. T	1	1	35,000	35,000	35,000	35,000	35,000
12200	2210511	Local Travel Cost T&T	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210116	Chemicals and Consumables purchae of chemical	1	1	40,000	40,000	40,000	40,000	40,000

12200	2210407	Rental of Other Transport hiring of vehicel	1	1	300,000	300,000	300,000	300,000	300,000
12603	2210409	Rental of Plant and Equipment Dislodging of all institution and public toilets. R	1	1	267,000	267,000	267,000	267,000	267,000
12200	2210708	Refreshments refreshment	1	1	30,000	30,000	30,000	30,000	30,000
			Activity Total			**832,000**	**832,000**	**832,000**	**832,000**
			Output 000 **Total**				**6,265,552**	**6,265,552**	**6,265,552**
			Objective Total				**6,265,552**	**6,265,552**	**6,265,552**
							6,265,552	**6,265,552**	**6,265,552**
	Environmental Health Unit						**6,265,552**	**6,265,552**	**6,265,552**
			Head Total				**6,349,387**	**6,349,387**	**6,349,387**

Vote	115	Kpone Katamanso -Kpone
Head	**06**	**Agriculture**
Subhead	00	
Unit	001	
Unit level 2	21	Greater Accra
Unit level 3	05	Kpone Katamanso -Kpone
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity
Programme	92004	Economic Development
Sub _ Programm		92004001SP4.1 Agricultural Services and Management

						Priority	2026	2027	2028
IGF? ☐	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210708	Refreshments refreshment	1	1	3,600	3,600	3,600	3,600	3,600
12200	2210102	Office Facilities, Supplies and Accessories logistical support activity 1	1	1	6,000	6,000	6,000	6,000	6,000
12200	2210904	Substructure Allowances allowance	1	1	6,400	6,400	6,400	6,400	6,400
					Activity Total	**16,000**	**16,000**	**16,000**	**16,000**
IGF? ☐	Activity 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210902	Official Celebrations organize farmers day celebration.	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210902	Official Celebrations organize farmers day celebration	1	1	100,000	100,000	100,000	100,000	100,000
					Activity Total	**200,000**	**200,000**	**200,000**	**200,000**
IGF? ☐	Activity 910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210708	Refreshments refreshment monitoring of projects	1	1	1,200	1,200	1,200	1,200	1,200
12200	2210904	Substructure Allowances monitoring of gov't projects	1	1	3,300	3,300	3,300	3,300	3,300
					Activity Total	**4,500**	**4,500**	**4,500**	**4,500**

IGF?	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.00	1.00	1.00
			Input Description	**Yr.1**	**Frequency**	**Unit Cost¢**	**Input Total**			
12200	2210708		Refreshments refehment activity 14	1	1	8,400	8,400	8,400	8,400	8,400
12200	2210511		Local Travel Cost T&T activity 12	1	1	3,040	3,040	3,040	3,040	3,040
					Activity Total		**11,440**	**11,440**	**11,440**	**11,440**

IGF?	Activity	910301	910301 - Extension Services					1.00	1.00	1.00
			Input Description	**Yr.1**	**Frequency**	**Unit Cost¢**	**Input Total**			
12200	2210511		Local Travel Cost T&T. ACTIVITY 17	1	1	5,200	5,200	5,200	5,200	5,200
12200	2210708		Refreshments T&T. ACTIVITY 17.	1	1	4,800	4,800	4,800	4,800	4,800
12200	2210709		Seminars/Conferences/Workshops - Domesti T&T. ACTIVITY 15/16/18	1	1	16,800	16,800	16,800	16,800	16,800
					Activity Total		**26,800**	**26,800**	**26,800**	**26,800**

IGF?	Activity	910302	910302 - Surveillance and Management of Diseases and Pests					1.00	1.00	1.00
			Input Description	**Yr.1**	**Frequency**	**Unit Cost¢**	**Input Total**			
12200	2210111		Other Office Materials and Consumables activity 5	1	1	1,040	1,040	1,040	1,040	1,040
12200	2210708		Refreshments activity 5 refreshment	1	1	6,720	6,720	6,720	6,720	6,720
12200	2210711		Public Education and Sensitization activity 5 sensitization	1	1	1,400	1,400	1,400	1,400	1,400
12200	2210509		Other Travel and Transportation activity 7	1	1	5,000	5,000	5,000	5,000	5,000
					Activity Total		**14,160**	**14,160**	**14,160**	**14,160**

IGF?	Activity	910304	910304 - Agricultural Research and Demonstration Farms					1.00	1.00	1.00
			Input Description	**Yr.1**	**Frequency**	**Unit Cost¢**	**Input Total**			
11001	2210509		Other Travel and Transportation Monitoring and backstopping of AEAs / 3,685 F	1	1	23,098	23,098	23,098	23,098	23,098
12200	2210708		Refreshments refreshment activity 6/8/9/10/11	1	1	12,000	12,000	12,000	12,000	12,000
12200	2210509		Other Travel and Transportation T&T ACTIVITY 6/10	1	1	5,200	5,200	5,200	5,200	5,200
12200	2210120		Purchase of Petty Tools/Implements purchase of tools	1	1	7,500	7,500	7,500	7,500	7,500
12200	2210511		Local Travel Cost T&T. ACTIVITY 9/11	1	1	7,800	7,800	7,800	7,800	7,800

Activity Total	55,598	55,598	55,598	55,598
Output 000 **Total**		328,498	328,498	328,498
Objective Total		328,498	328,498	328,498
		328,498	328,498	328,498
		328,498	328,498	328,498
Head Total		328,498	328,498	328,498

Vote	115	Kpone Katamanso -Kpone
Head	**07**	**Physical Planning**
Subhead	01	Office of Departmental Head
Unit	001	
Unit level 2	21	Greater Accra
Unit level 3	05	Kpone Katamanso -Kpone
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys
Programme	92003	Infrastructure Delivery and Management
Sub _ Programm	92003002	SP3.2 Physical and Spatial Planning Development

						Priority	2026	2027	2028
IGF? ☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
11001	2210102	Office Facilities, Supplies and Accessories Logistoical support	1	1	11,544	11,544	11,544	11,544	11,544
				Activity Total		**11,544**	**11,544**	**11,544**	**11,544**
IGF? ☐	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210904	Substructure Allowances allowance	1	1	186,800	186,800	186,800	186,800	186,800
12200	2210708	Refreshments refreshment	1	1	64,440	64,440	64,440	64,440	64,440
				Activity Total		**251,240**	**251,240**	**251,240**	**251,240**
IGF? ☐	Activity	911002	911002 - Land use and Spatial planning				1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2821018	Civic Numbering/Street Naming street address meetings	1	1	150,000	150,000	150,000	150,000	150,000
12200	2210101	Printed Material and Stationery printed materials	1	1	290	290	290	290	290
12200	2210708	Refreshments refreshment	1	1	2,935	2,935	2,935	2,935	2,935
12200	2210511	Local Travel Cost T&T	1	1	17,400	17,400	17,400	17,400	17,400
12200	2210904	Substructure Allowances allowance	1	1	7,200	7,200	7,200	7,200	7,200

					Activity Total	**177,825**	**177,825**	**177,825**	**177,825**

IGF? ☐ **Activity** 911003 911003 - Street Naming and Property Addressing System 1.00 1.00 1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210511	Local Travel Cost ground truthing exercise	1	1	18,000	18,000	18,000	18,000	18,000
12200	2210101	Printed Material and Stationery printed materials	1	1	1,728	1,728	1,728	1,728	1,728
12200	2210904	Substructure Allowances allowance for street address meetings	1	1	18,000	18,000	18,000	18,000	18,000
12603	2821018	Civic Numbering/Street Naming streetnaming activities	1	1	250,000	250,000	250,000	250,000	250,000
12200	2210708	Refreshments refreshment for street address meetings	1	1	9,200	9,200	9,200	9,200	9,200
					Activity Total	**296,928**	**296,928**	**296,928**	**296,928**
					Output 000 **Total**		737,537	737,537	737,537
					Objective Total		737,537	737,537	737,537
							737,537	**737,537**	**737,537**
		Office of Departmental Head					**737,537**	**737,537**	**737,537**

Vote 115 Kpone Katamanso -Kpone

Head **07** **Physical Planning**

Subhead 03 Parks and Gardens

Unit 001

Unit level 2 21 Greater Accra

Unit level 3 05 Kpone Katamanso -Kpone

Objective 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 92003 Infrastructure Delivery and Management

Sub _ Programm 92003002SP3.2 Physical and Spatial Planning Development

						Priority	2026	2027	2028
IGF? ☐	Activity 911004	911004 - Parks and gardens operations					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210708	Refreshments refreshment	1	1	5,700	5,700	5,700	5,700	5,700
12200	2210904	Substructure Allowances allowance	1	1	1,500	1,500	1,500	1,500	1,500
12200	2210120	Purchase of Petty Tools/Implements purchase of petty tools	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210511	Local Travel Cost T&T	1	1	11,000	11,000	11,000	11,000	11,000
				Activity Total		**20,200**	**20,200**	**20,200**	**20,200**
				Output 000 **Total**			**20,200**	**20,200**	**20,200**
				Objective Total			**20,200**	**20,200**	**20,200**
							20,200	**20,200**	**20,200**
	Parks and Gardens						**20,200**	**20,200**	**20,200**
				Head Total			**757,737**	**757,737**	**757,737**

Vote 115 Kpone Katamanso -Kpone

Head **08** **Social Welfare & Community Development**

Subhead 02 Social Welfare

Unit 001

Unit level 2 21 Greater Accra

Unit level 3 05 Kpone Katamanso -Kpone

Objective 620101 620101 - 1.3 Impl. appriopriate Social Protection Sys. & measures

Programme 92002 Social Services Delivery

Sub _ Programm 92002005SP2.5 Social Welfare and community services

						Priority	2026	2027	2028
IGF? ☐	Activity 910601	910601 - Social intervention programmes					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
13519	2821009	Donations donations	1	1	4,000	4,000	4,000	4,000	4,000
12200	2210904	Substructure Allowances allowance	1	1	3,880	3,880	3,880	3,880	3,880
13519	2210509	Other Travel and Transportation T&T	1	1	11,750	11,750	11,750	11,750	11,750
12200	2210701	Training Materials training materials	1	1	1,500	1,500	1,500	1,500	1,500
12200	2210511	Local Travel Cost T&T.	1	1	2,200	2,200	2,200	2,200	2,200
					Activity Total	**23,330**	**23,330**	**23,330**	**23,330**

IGF? ☐	Activity 910602	910602 - Gender empowerment and mainstreaming					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
11001	2210203	Telecommunications call credit	1	1	1,200	1,200	1,200	1,200	1,200
12200	2210509	Other Travel and Transportation T&T..	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210511	Local Travel Cost T&T for activity	1	1	2,900	2,900	2,900	2,900	2,900
12607	2210904	Substructure Allowances Allowance for meetings	1	1	20,000	20,000	20,000	20,000	20,000
12607	2210104	Medical Supplies purchase medicine as support	1	1	50,000	50,000	50,000	50,000	50,000

			Yr.1	Frequency	Unit Cost¢	Input Total			
11001	2210711	Public Education and Sensitization publicity	1	1	4,300	4,300	4,300	4,300	4,300
12607	2210511	Local Travel Cost T&T for activities	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210511	Local Travel Cost T&T.	1	1	4,800	4,800	4,800	4,800	4,800
11001	2210701	Training Materials purchase of trainingmaterials	1	1	1,850	1,850	1,850	1,850	1,850
12607	2821009	Donations purchase of items for PWDs	1	1	180,000	180,000	180,000	180,000	180,000
12200	2210701	Training Materials training materials	1	1	1,500	1,500	1,500	1,500	1,500
12607	2210708	Refreshments Refreshment for activities	1	1	15,000	15,000	15,000	15,000	15,000
11001	2210708	Refreshments Refreshment for activity	1	1	3,140	3,140	3,140	3,140	3,140
12607	2210709	Seminars/Conferences/Workshops - Domesti organize workshop	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210708	Refreshments refreshment	1	1	8,560	8,560	8,560	8,560	8,560
					Activity Total	**330,250**	**330,250**	**330,250**	**330,250**

IGF? ☐ **Activity** 910603 910603 - Community mobilization 1.00 1.00 1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210511	Local Travel Cost t&t	1	1	1,600	1,600	1,600	1,600	1,600
12200	2210708	Refreshments REFRESHMENT	1	1	4,645	4,645	4,645	4,645	4,645
12200	2210701	Training Materials : Undertake training in beadmaking	1	1	7,000	7,000	7,000	7,000	7,000
					Activity Total	**13,245**	**13,245**	**13,245**	**13,245**

IGF? ☐ **Activity** 910604 910604 - Child right promotion and protection 1.00 1.00 1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
11001	2210203	Telecommunications call credit	1	1	1,080	1,080	1,080	1,080	1,080
11001	2210511	Local Travel Cost T&T	1	1	2,000	2,000	2,000	2,000	2,000
11001	2821009	Donations support	1	1	9,275	9,275	9,275	9,275	9,275
12200	2210701	Training Materials training materials	1	1	1,500	1,500	1,500	1,500	1,500
11001	2210708	Refreshments Refreshment	1	1	1,200	1,200	1,200	1,200	1,200

12200	2210708	Refreshments refrehment.	1	1	11,600	11,600	11,600	11,600	11,600
12200	2210511	Local Travel Cost T&T.	1	1	9,400	9,400	9,400	9,400	9,400
		Activity Total				36,055	36,055	36,055	36,055
		Output 000 Total					402,880	402,880	402,880
		Objective Total					402,880	402,880	402,880
							402,880	402,880	402,880
	Social Welfare						402,880	402,880	402,880
		Head Total					402,880	402,880	402,880

Vote	115	Kpone Katamanso -Kpone
Head	**10**	**Works**
Subhead	01	Office of Departmental Head
Unit	001	
Unit level 2	21	Greater Accra
Unit level 3	05	Kpone Katamanso -Kpone
Objective	140702	140702 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

Programme 92003 Infrastructure Delivery and Management

Sub _ Programm 92003003SP3.3 Public Works, rural housing and water management

			Priority	2026	2027	2028
IGF? ☐	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
11001	2210708	Refreshments Supervise and monitor the activities of the dev	1	1	350	350	350	350	350
11001	2210511	Local Travel Cost Supervise and monitor the activities of the dev	1	1	2,055	2,055	2,055	2,055	2,055
11001	2210709	Seminars/Conferences/Workshops - Domesti Organize two (2) day workshop on GIS and Aut	1	1	3,790	3,790	3,790	3,790	3,790
12200	2210120	Purchase of Petty Tools/Implements purchase of petty tools	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210102	Office Facilities, Supplies and Accessories purchase of office supplies	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210108	Construction Material construction materials	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210107	Electrical Accessories extend electricity to underserved communities	1	1	100,000	100,000	100,000	100,000	100,000
11001	2821002	Professional Fees Paying of professional fees	1	1	7,200	7,200	7,200	7,200	7,200
11001	2210904	Substructure Allowances Supervise and monitor the activities of the dev	1	1	2,000	2,000	2,000	2,000	2,000
					Activity Total	**255,395**	**255,395**	**255,395**	**255,395**

			Priority	2026	2027	2028
IGF? ☐	Activity 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.00	1.00	1.00

		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12603	2210801	Local Consultants Fees (Companies) Extension of water (Ghana Water) to underser	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

12200	2210607	Repairs of Schools/Colleges repairs of schools	1	1	80,000	80,000	80,000	80,000	80,000
12200	2210606	Maintenance of General Equipment repair of office equipment	1	1	50,000	50,000	50,000	50,000	50,000
12200	2210603	Repairs of Office Buildings repairs of office building	1	1	140,000	140,000	140,000	140,000	140,000
12200	2210602	Repairs of Residential Buildings repairs of residential building	1	1	80,000	80,000	80,000	80,000	80,000
12603	2210602	Repairs of Residential Buildings Rehabilitation of MCE's residence at Kpone	1	1	200,000	200,000	200,000	200,000	200,000
				Activity Total		**1,550,000**	**1,550,000**	**1,550,000**	**1,550,000**

IGF? ☐ **Activity** 911101 911101 - Supervision and regulation of infrastructure development 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210114	Rations demolition exercise security support	1	1	6,000	6,000	6,000	6,000	6,000
12200	2210509	Other Travel and Transportation T&T	1	1	12,000	12,000	12,000	12,000	12,000
12200	2210709	Seminars/Conferences/Workshops - Domesti .	1	1	1	1	1	1	1
12200	2210904	Substructure Allowances collecting data on unathorized structures	1	1	15,600	15,600	15,600	15,600	15,600
12200	2210708	Refreshments demolition exercise refreshment	1	1	7,549	7,549	7,549	7,549	7,549
12200	2210904	Substructure Allowances allowance	1	1	6,000	6,000	6,000	6,000	6,000
12200	2210407	Rental of Other Transport demolition exercise	1	1	46,000	46,000	46,000	46,000	46,000
				Activity Total		**93,150**	**93,150**	**93,150**	**93,150**
				Output 000 **Total**			**1,898,545**	**1,898,545**	**1,898,545**
				Objective Total			**1,898,545**	**1,898,545**	**1,898,545**
							1,898,545	**1,898,545**	**1,898,545**
	Office of Departmental Head						**1,898,545**	**1,898,545**	**1,898,545**
				Head Total			**1,898,545**	**1,898,545**	**1,898,545**

Vote 115 Kpone Katamanso -Kpone

Head **11** **Trade, Industry and Tourism**

Subhead 02 Trade

Unit 001

Unit level 2 21 Greater Accra

Unit level 3 05 Kpone Katamanso -Kpone

Objective 150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs

Programme 92004 Economic Development

Sub _ Programm 92004002SP4.2 Trade, Tourism and Industrial Development

						Priority	2026	2027	2028
IGF? ☐	Activity 910202	910202 - Trade Development and Promotion					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210708	Refreshments refreshment	1	1	2,740	2,740	2,740	2,740	2,740
12200	2210101	Printed Material and Stationery printed materials	1	1	3,680	3,680	3,680	3,680	3,680
12200	2210511	Local Travel Cost T&T	1	1	1,600	1,600	1,600	1,600	1,600
12200	2210904	Substructure Allowances allownace	1	1	1,980	1,980	1,980	1,980	1,980
				Activity Total		**10,000**	**10,000**	**10,000**	**10,000**
				Output 000 **Total**			**10,000**	**10,000**	**10,000**
				Objective Total			**10,000**	**10,000**	**10,000**
							10,000	**10,000**	**10,000**
	Trade						**10,000**	**10,000**	**10,000**

Vote	115	Kpone Katamanso -Kpone
Head	**11**	**Trade, Industry and Tourism**
Subhead	04	Tourism
Unit	001	
Unit level 2	21	Greater Accra
Unit level 3	05	Kpone Katamanso -Kpone
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs

Programme 92004 Economic Development

Sub _ Programm 92004002SP4.2 Trade, Tourism and Industrial Development

							Priority	**2026**	**2027**	**2028**
IGF? ☐	**Activity**	910203	910203 - Development and promotion of Tourism potentials					1.00	1.00	1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210709	Seminars/Conferences/Workshops - Domesti Adesa village, Kpataashie, REFAC NAFAC	1	1	9,125	9,125	9,125	9,125	9,125
12200	2210511	Local Travel Cost T&T	1	1	9,640	9,640	9,640	9,640	9,640
12200	2210708	Refreshments refreshment	1	1	8,250	8,250	8,250	8,250	8,250
12200	2210410	Rentals of Computers and Accessories rental of com	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210101	Printed Material and Stationery printed material	1	1	2,400	2,400	2,400	2,400	2,400
12200	2821010	Contributions contribution towards REFAC/NAFAc	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210904	Substructure Allowances allowance	1	1	4,500	4,500	4,500	4,500	4,500
				Activity Total		**39,915**	**39,915**	**39,915**	**39,915**
				Output 000 **Total**			**39,915**	**39,915**	**39,915**
				Objective Total			**39,915**	**39,915**	**39,915**
							39,915	**39,915**	**39,915**
	Tourism						**39,915**	**39,915**	**39,915**
				Head Total			**49,915**	**49,915**	**49,915**

Vote 115 Kpone Katamanso -Kpone

Head **14** **Transport**

Subhead 00

Unit 001

Unit level 2 21 Greater Accra

Unit level 3 05 Kpone Katamanso -Kpone

Objective 390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 92003 Infrastructure Delivery and Management

Sub _ Programm 92003001SP3.1 Roads and Transport services

							Priority	2026	2027	2028
IGF? ☐	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00	
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210503	Fuel and Lubricants - Official Vehicles fuel for official vehicles	1	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
12200	2211304	Insurance of Vehicles insurance of vehicles	1	1	75,000	75,000	75,000	75,000	75,000	
12200	2210502	Maintenance and Repairs - Official Vehicles maintenance of official vehicles	1	1	496,300	496,300	496,300	496,300	496,300	
12200	2210109	Spare Parts purchase of spareparts	1	1	60,000	60,000	60,000	60,000	60,000	
12200	2210505	Running Cost - Official Vehicles running cost of official vehicle	1	1	70,000	70,000	70,000	70,000	70,000	
12200	2210518	Vehicle Registration registration of vehicles	1	1	5,000	5,000	5,000	5,000	5,000	
12200	2210406	Rental of Vehicles hiring of vehicles	1	1	100,000	100,000	100,000	100,000	100,000	
				Activity Total		**2,806,300**	**2,806,300**	**2,806,300**	**2,806,300**	

							Priority	2026	2027	2028
IGF? ☐	Activity 911501	911501 - Management of transport services					1.00	1.00	1.00	
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210904	Substructure Allowances allowance	1	1	7,000	7,000	7,000	7,000	7,000	
12200	2210708	Refreshments refreshment	1	1	10,650	10,650	10,650	10,650	10,650	
12200	2210511	Local Travel Cost T&T	1	1	50	50	50	50	50	

12200	2210701	Training Materials training material	1	1	2,400	2,400	2,400	2,400	2,400
			Activity Total			**20,100**	**20,100**	**20,100**	**20,100**
			Output 000 **Total**				**2,826,400**	**2,826,400**	**2,826,400**
			Objective Total				**2,826,400**	**2,826,400**	**2,826,400**
							2,826,400	**2,826,400**	**2,826,400**
							2,826,400	**2,826,400**	**2,826,400**
			Head Total				**2,826,400**	**2,826,400**	**2,826,400**

Vote 115 Kpone Katamanso -Kpone

Head 15 **Disaster Prevention**

Subhead 00

Unit 001

Unit level 2 21 Greater Accra

Unit level 3 05 Kpone Katamanso -Kpone

Objective 370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas

Programme 92005 Environmental Management

Sub _ Programm 92005001SP5.1 Disaster prevention and Management

						Priority	2026	2027	2028
IGF? ☐	Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
	Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200 2210708	Refreshments refreshment	1	1	6,560	6,560		6,560	6,560	6,560
12200 2210709	Seminars/Conferences/Workshops - Domesti workshops	1	1	4,000	4,000		4,000	4,000	4,000
12200 2210904	Substructure Allowances allowance	1	1	4,000	4,000		4,000	4,000	4,000
			Activity Total		**14,560**		**14,560**	**14,560**	**14,560**
IGF? ☐	Activity 910701 910701 - Disaster management						1.00	1.00	1.00
	Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200 2210904	Substructure Allowances allowance	1	1	1,000	1,000		1,000	1,000	1,000
12200 2210511	Local Travel Cost T&T	1	1	3,000	3,000		3,000	3,000	3,000
12200 2210799	Training Seminar and Conference Control Ac organize workshop	1	1	23,950	23,950		23,950	23,950	23,950
12200 2210708	Refreshments refreshment	1	1	2,520	2,520		2,520	2,520	2,520
			Activity Total		**30,470**		**30,470**	**30,470**	**30,470**
			Output 000 **Total**				**45,030**	**45,030**	**45,030**
			Objective Total				**45,030**	**45,030**	**45,030**

	45,030	45,030	45,030
	45,030	45,030	45,030
Head Total	45,030	45,030	45,030

Vote 115 Kpone Katamanso -Kpone

Head **16** **Urban Roads**

Subhead 00

Unit 001

Unit level 2 21 Greater Accra

Unit level 3 05 Kpone Katamanso -Kpone

Objective 390103 390103 - 3.6 Halve no. of glo deaths & injuries frm road traffic acsidents

Programme 92003 Infrastructure Delivery and Management

Sub _ Programm 92003001SP3.1 Roads and Transport services

							Priority	2026	2027	2028
IGF? ☐	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
11001	2210102	Office Facilities, Supplies and Accessories procurement of logistics	1	1	19,247	19,247		19,247	19,247	19,247
		Activity Total				**19,247**		**19,247**	**19,247**	**19,247**
IGF? ☐	Activity 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12603	2210502	Maintenance and Repairs - Official Vehicles support for drip, maintenance of vehicles	1	1	100,000	100,000		100,000	100,000	100,000
12200	2210601	Roads, Driveways and Grounds maintenance of roads	1	1	400,000	400,000		400,000	400,000	400,000
12603	2210503	Fuel and Lubricants - Official Vehicles support for drip	1	1	200,000	200,000		200,000	200,000	200,000
		Activity Total				**700,000**		**700,000**	**700,000**	**700,000**
		Output 000 **Total**						719,247	719,247	719,247
		Objective Total						719,247	719,247	719,247
								719,247	**719,247**	**719,247**
								719,247	**719,247**	**719,247**
		Head Total						**719,247**	**719,247**	**719,247**

Vote	115	Kpone Katamanso -Kpone
Head	**17**	**Birth and Death**
Subhead	00	
Unit	001	
Unit level 2	21	Greater Accra
Unit level 3	05	Kpone Katamanso -Kpone
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration
Programme	92002	Social Services Delivery
Sub _ Programm	92002004	SP2.4 Birth and Death Registration Services

							Priority	2026	2027	2028
IGF? ☐	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210102	Office Facilities, Supplies and Accessories OFFICE facilities	1	1	704	704		704	704	704
12200	2210511	Local Travel Cost T&T	1	1	17,540	17,540		17,540	17,540	17,540
12200	2210708	Refreshments refreshment	1	1	1,756	1,756		1,756	1,756	1,756
				Activity Total		**20,000**		**20,000**	**20,000**	**20,000**
				Output 000 **Total**				**20,000**	**20,000**	**20,000**
				Objective Total				**20,000**	**20,000**	**20,000**
								20,000	**20,000**	**20,000**
								20,000	**20,000**	**20,000**
				Head Total				**20,000**	**20,000**	**20,000**

Vote	115	Kpone Katamanso -Kpone
Head	**18**	**Human Resource**
Subhead	01	Human Resource
Unit	001	Human Resource Management
Unit level 2	21	Greater Accra
Unit level 3	05	Kpone Katamanso -Kpone
Objective	640101	640101 - Improve human capital development and management
Programme	92001	Management and Administration
Sub _ Programm	92001003	SP3: Human Resource Management

						Priority	2026	2027	2028
IGF? ☐	Activity 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210708	Refreshments Refreshment for quarterly Monitoring	1	1	3,160	3,160	3,160	3,160	3,160
12200	2210509	Other Travel and Transportation T&T for quarterly Monitoring	1	1	7,200	7,200	7,200	7,200	7,200
11001	2210102	Office Facilities, Supplies and Accessories procure logistics	1	1	7,703	7,703	7,703	7,703	7,703
					Activity Total	**18,063**	**18,063**	**18,063**	**18,063**
IGF? ☐	Activity 911801	911801 - Personnel and Staff Management					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2731102	Staff Welfare Expenses Welfare support (Funeral,wedding,etc)	1	1	120,000	120,000	120,000	120,000	120,000
12200	2210709	Seminars/Conferences/Workshops - Domesti organize staff durbar	1	1	37,340	37,340	37,340	37,340	37,340
12200	2210904	Substructure Allowances Allowance to conduct interview for IGF staff	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210709	Seminars/Conferences/Workshops - Domesti prepare staff towards promotional interview	1	1	12,450	12,450	12,450	12,450	12,450
12200	2210708	Refreshments refreshment to conduct interview for IGF staff	1	1	175	175	175	175	175
					Activity Total	**174,965**	**174,965**	**174,965**	**174,965**
IGF? ☐	Activity 911803	911803 - Staff Training and skills development					1.00	1.00	1.00
		Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			

12200	2210710	Staff Development organize capacity building programme for staff	1	1	53,500	53,500	53,500	53,500	53,500
12603	2210710	Staff Development training for staff and assembly members	1	1	200,000	200,000	200,000	200,000	200,000
14009	2210803	Other Consultancy Expenses capacity building of staff. External consultancy	1	1	100,000	100,000	100,000	100,000	100,000
12200	2210709	Seminars/Conferences/Workshops - Domesti orientation and send off for NSS personnel	1	1	22,540	22,540	22,540	22,540	22,540
14009	2210710	Staff Development capacity building of staff	1	1	189,864	189,864	189,864	189,864	189,864
		Activity Total				565,904	565,904	565,904	565,904
		Output 000 Total					758,932	758,932	758,932
		Objective Total					758,932	758,932	758,932
		Human Resource Management					758,932	758,932	758,932
		Human Resource					758,932	758,932	758,932
		Head Total					758,932	758,932	758,932

Vote 115 Kpone Katamanso -Kpone

Head **19** **Statistics**

Subhead 01 Statistics

Unit 001 Statistics

Unit level 2 21 Greater Accra

Unit level 3 05 Kpone Katamanso -Kpone

Objective 560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability

Programme 92001 Management and Administration

Sub _ Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

							Priority	2026	2027	2028
IGF? ☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
11001	2210708		Refreshments refreshment	1	1	2,310	2,310	2,310	2,310	2,310
11001	2210511		Local Travel Cost T&T	1	1	5,400	5,400	5,400	5,400	5,400
					Activity Total		**7,710**	**7,710**	**7,710**	**7,710**
IGF? ☐	Activity	911701	911701 - Data and information dissemination					1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210708		Refreshments refreshment	1	1	5,760	5,760	5,760	5,760	5,760
12200	2210511		Local Travel Cost Activity 2&3	1	1	14,400	14,400	14,400	14,400	14,400
12200	2210704		Hire of Venue .	1	1	3,200	3,200	3,200	3,200	3,200
					Activity Total		**23,360**	**23,360**	**23,360**	**23,360**
					Output 000 **Total**			**31,070**	**31,070**	**31,070**
					Objective Total			**31,070**	**31,070**	**31,070**
	Statistics							**31,070**	**31,070**	**31,070**
	Statistics							**31,070**	**31,070**	**31,070**

Head Total	**31,070**	**31,070**	**31,070**
MDA Total	**28,885,432**	**28,885,432**	**28,885,432**