

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				Total By Fund Source	1,280,681		
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							
Compensation of employees [GFS]							1,255,501		
Objective	000000	Compensation of Employees					1,255,501		
Program	91001	Management and Administration					1,255,501		
Sub-Program	91001001	SP1.1: General Administration					1,255,501		
Operation	000000		0.0	0.0	0.0	1,255,501			
Wages and salaries [GFS]							1,255,501		
	2111001	Established Post					1,203,642		
	2111213	Watchman Allowance					6,418		
	2111227	Clothing Allowance					5,242		
	2111233	Entertainment Allowance					5,242		
	2111234	Fuel Allowance					14,710		
	2111236	Housing Subsidy/Allowance					3,180		
	2111245	Domestic Servants Allowance					11,021		
	2111247	Utility Allowance					6,048		
Non Financial Assets							25,180		
Objective	400101	Deepen democratic governance					25,180		
Program	91001	Management and Administration					25,180		
Sub-Program	91001001	SP1.1: General Administration					25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	25,180
Fixed assets							25,180		
	3112208	Computers and Accessories					25,180		

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				7,033,451
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					

Compensation of employees [GFS]							1,598,996
Objective	000000	Compensation of Employees					1,598,996
Program	91001	Management and Administration					1,598,996
Sub-Program	91001001	SP1.1: General Administration					1,598,996
Operation	000000		0.0	0.0	0.0		1,598,996

Wages and salaries [GFS]							1,451,338
2111102	Monthly paid and casual labour						1,135,828
2111238	Overtime Allowance						60,000
2111241	Per Diem and Inconvenience Allowance						60,000
2111243	Transfer Grants						20,000
2111248	Special Allowance/Honorarium						175,511
Social contributions [GFS]							147,658
2121001	13 Percent SSF Contribution						147,658

Use of goods and services							4,879,454
Objective	400101	Deepen democratic governance					2,369,160
Program	91001	Management and Administration					2,369,160
Sub-Program	91001001	SP1.1: General Administration					2,249,160
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		300,000

Use of goods and services							300,000
2210101	Printed Material and Stationery						150,000
2210102	Office Facilities, Supplies and Accessories						150,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
2210101	Printed Material and Stationery						20,000
2210711	Public Education and Sensitization						50,000
2210904	Substructure Allowances						30,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		120,000
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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		100,000
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Use of goods and services							100,000
2210509	Other Travel and Transportation						50,000
2210801	Local Consultants Fees (Companies)						50,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		1,005,000
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Use of goods and services							1,005,000
2210103	Refreshment Items						60,000
2210509	Other Travel and Transportation						40,000
2210904	Substructure Allowances						905,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,600
		Use of goods and services				100,600
	2210606	Maintenance of General Equipment				20,600
	2210617	Street Lights/Traffic Lights				80,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	73,560
		Use of goods and services				73,560
	2210101	Printed Material and Stationery				30,000
	2210103	Refreshment Items				3,960
	2210509	Other Travel and Transportation				15,000
	2210904	Substructure Allowances				24,600
Operation	910806	910806 - Security management	1.0	1.0	1.0	200,000
		Use of goods and services				200,000
	2210114	Rations				100,000
	2210206	Armed Guard and Security				80,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	2210902	Official Celebrations				40,000
	2210904	Substructure Allowances				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	190,000
		Use of goods and services				190,000
	2210408	Rental of Furniture and Fittings				10,000
	2210511	Local travel cost				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
	2210801	Local Consultants Fees (Companies)				50,000
Sub-Program	91001004	SP1.4: Legislative Oversight				120,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	120,000
		Use of goods and services				120,000
	2210102	Office Facilities, Supplies and Accessories				20,000
	2210103	Refreshment Items				20,000
	2210509	Other Travel and Transportation				20,000
	2210804	Contract appointments				60,000
Objective	410101	Deepen political and administrative decentralisation				2,420,294
Program	91001	Management and Administration				2,420,294
Sub-Program	91001001	SP1.1: General Administration				2,228,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,228,294
		Use of goods and services				2,228,294
	2210101	Printed Material and Stationery				124,990
	2210102	Office Facilities, Supplies and Accessories				107,983
	2210103	Refreshment Items				30,000
	2210104	Medical Supplies				2,000
	2210106	Oils and Lubricants				3,000
	2210107	Electrical Accessories				20,000
	2210108	Construction Material				17,000
	2210109	Spare Parts				10,000
	2210111	Other Office Materials and Consumables				37,630
	2210112	Uniform and Protective Clothing				20,000
	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	200,000
2210202	Water	250,000
2210203	Telecommunications	50,000
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	42,000
2210302	Contract Cleaning Service Charges	10,000
2210401	Office Accommodations	80,000
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	30,180
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	20,000
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
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	400,000
2210805	Consultants Materials and Consumables	1,000
2210901	Service of the State Protocol	10,000
2210902	Official Celebrations	20,000
2210904	Substructure Allowances	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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	2210906	Unit Committee/T. C. M. Allow					10,000
	2210908	Property Valuation Expenses					80,000
	2210910	Trade Promotion / Publicity					6,000
	2211101	Bank Charges					15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					192,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210509	Other Travel and Transportation					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210904	Substructure Allowances					30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		52,000
		Use of goods and services					52,000
	2210708	Refreshments					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					42,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
	2210511	Local travel cost					30,000
	2210711	Public Education and Sensitization					10,000
	2210904	Substructure Allowances					30,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001001	SP1.1: General Administration					90,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		90,000
		Use of goods and services					90,000
	2210101	Printed Material and Stationery					10,000
	2210509	Other Travel and Transportation					30,000
	2210708	Refreshments					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
		Other expense					260,000
Objective	400101	Deepen democratic governance					260,000
Program	91001	Management and Administration					260,000
Sub-Program	91001001	SP1.1: General Administration					260,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		200,000
		Miscellaneous other expense					200,000
	2821019	Scholarship and Bursaries					200,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		60,000
		Miscellaneous other expense					60,000
	2821009	Donations					60,000
		Non Financial Assets					295,001
Objective	400101	Deepen democratic governance					295,000
Program	91001	Management and Administration					295,000
Sub-Program	91001001	SP1.1: General Administration					295,000

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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	295,000
Fixed assets						
	3112208	Computers and Accessories				295,000
	3112211	Office Equipment				100,000
	3113108	Furniture and Fittings				95,000
						100,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				1
Program	91001	Management and Administration				1
Sub-Program	91001001	SP1.1: General Administration				1
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1

Fixed assets						
	3111106	Barracks				1
						1

Amount (GHc)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				220,000
Organisation	1150101001	Kpone Katamanso -Kpone_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				

Use of goods and services 120,000

Objective	400101	Deepen democratic governance				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	120,000

Use of goods and services						
	2210118	Sports, Recreational and Cultural Materials				120,000
	2210902	Official Celebrations				50,000
						70,000

Other expense 100,000

Objective	400101	Deepen democratic governance				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000

Miscellaneous other expense						
	2821009	Donations				100,000
						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					637,820
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	314,115
Objective	400101	Deepen democratic governance						204,115	
Program	91001	Management and Administration						204,115	
Sub-Program	91001001	SP1.1: General Administration						154,115	
Operation	910806	910806 - Security management	1.0	1.0	1.0			154,115	
Use of goods and services								154,115	
	2210108	Construction Material						154,115	
Sub-Program	91001004	SP1.4: Legislative Oversight						50,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			50,000	
Use of goods and services								50,000	
	2210102	Office Facilities, Supplies and Accessories						50,000	
Objective	410101	Deepen political and administrative decentralisation						110,000	
Program	91001	Management and Administration						110,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						110,000	
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	
	2210102	Office Facilities, Supplies and Accessories						50,000	
	2210708	Refreshments						30,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			30,000	
Use of goods and services								30,000	
	2210709	Seminars/Conferences/Workshops - Domestic						30,000	
Other expense								20,000	
Objective	400101	Deepen democratic governance						20,000	
Program	91001	Management and Administration						20,000	
Sub-Program	91001001	SP1.1: General Administration						20,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			20,000	
Miscellaneous other expense								20,000	
	2821009	Donations						20,000	
Non Financial Assets								303,705	
Objective	400101	Deepen democratic governance						303,705	
Program	91001	Management and Administration						303,705	
Sub-Program	91001001	SP1.1: General Administration						303,705	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			303,705	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Fixed assets		303,705
3111360 WIP-Feeder Roads		303,705
	<i>Total Cost Centre</i>	9,171,952

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	320,450
Organisation	115020001	Kpone Katamanso -Kpone_Finance Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Compensation of employees [GFS]	320,450
Objective	000000	Compensation of Employees		320,450
Program	91001	Management and Administration		320,450
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		320,450
Operation	000000		0.0 0.0 0.0	320,450

Wages and salaries [GFS]				320,450
2111001	Established Post			320,450

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	815,408
Organisation	115020001	Kpone Katamanso -Kpone_Finance Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	815,408
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		815,408
Program	91001	Management and Administration		815,408
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		815,408
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210103	Refreshment Items			20,000
2210509	Other Travel and Transportation			40,000
2210711	Public Education and Sensitization			20,000
2210904	Substructure Allowances			20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	250,000

Use of goods and services				250,000
2210101	Printed Material and Stationery			200,000
2210122	Value Books			50,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210509	Other Travel and Transportation			20,000
2210708	Refreshments			10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	435,408

Use of goods and services				435,408
2210103	Refreshment Items			20,000
2210509	Other Travel and Transportation			45,408
2210511	Local travel cost			30,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000
2210804	Contract appointments			300,000

Total Cost Centre

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				309,480
Function Code	70912	Primary education					
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					

							Use of goods and services	149,480		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						134,480		
Program	91006	Social Services Delivery						134,480		
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						134,480		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	45,000
Use of goods and services								45,000		
2210401 Office Accommodations								25,000		
2210902 Official Celebrations								20,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0	23,600
Use of goods and services								23,600		
2210708 Refreshments								3,600		
2210709 Seminars/Conferences/Workshops - Domestic								20,000		
Operation	910401	910401 - School Feeding operations					1.0	1.0	1.0	15,880
Use of goods and services								15,880		
2210103 Refreshment Items								5,880		
2210904 Substructure Allowances								10,000		
Operation	910402	910402 - Supervision and inspection of Education Delivery					1.0	1.0	1.0	20,000
Use of goods and services								20,000		
2210503 Fuel and Lubricants - Official Vehicles								10,000		
2210509 Other Travel and Transportation								10,000		
Operation	910403	910403 - Development of youth, sports and culture					1.0	1.0	1.0	30,000
Use of goods and services								30,000		
2210118 Sports, Recreational and Cultural Materials								30,000		
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030						15,000		
Program	91006	Social Services Delivery						15,000		
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						15,000		
Operation	910402	910402 - Supervision and inspection of Education Delivery					1.0	1.0	1.0	15,000
Use of goods and services								15,000		
2210511 Local travel cost								7,000		
2210709 Seminars/Conferences/Workshops - Domestic								8,000		
							Non Financial Assets	160,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						160,000		
Program	91006	Social Services Delivery						160,000		
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						160,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	60,000

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Fixed assets						60,000
3113108 Furniture and Fittings						60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	100,000

Fixed assets						100,000
3111205 School Buildings						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY			<i>Total By Fund Source</i>	1,477,892
Function Code	70912	Primary education				
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				

Use of goods and services 20,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910403	910403 - Development of youth, sports and culture			1.0 1.0 1.0	20,000

Use of goods and services						20,000
2210118 Sports, Recreational and Cultural Materials						20,000

Non Financial Assets 1,457,892

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,457,892
Program	91006	Social Services Delivery				1,457,892
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,457,892
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,457,892

Fixed assets						1,457,892
3111205 School Buildings						1,037,892
3111303 Toilets						120,000
3113108 Furniture and Fittings						300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF			<i>Total By Fund Source</i>	1,491,658
Function Code	70912	Primary education				
Organisation	1150302002	Kpone Katamanso -Kpone_Education, Youth and Sports_Education_Primary_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				

Non Financial Assets 1,491,658

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,491,658
Program	91006	Social Services Delivery				1,491,658
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,491,658
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,491,658

Fixed assets						1,491,658
3111205 School Buildings						1,491,658

Total Cost Centre 3,279,030

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	181,610
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		

Use of goods and services				136,610
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			136,610	
Program	91006	Social Services Delivery			136,610	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			136,610	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	136,610

Use of goods and services				136,610
2210101	Printed Material and Stationery			20,000
2210111	Other Office Materials and Consumables			40,000
2210509	Other Travel and Transportation			15,000
2210709	Seminars/Conferences/Workshops - Domestic			61,610

Other expense				45,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			45,000	
Program	91006	Social Services Delivery			45,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			45,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	45,000

Miscellaneous other expense				45,000
2821008	Awards and Rewards			30,000
2821010	Contributions			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
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		

Other expense				200,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			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

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	220,000
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						
Other expense							220,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						220,000
Program	91006	Social Services Delivery						220,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						220,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	220,000
Miscellaneous other expense							220,000	
2821008 Awards and Rewards							20,000	
2821019 Scholarship and Bursaries							200,000	
Total Cost Centre							601,610	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					80,500
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						

Use of goods and services								80,500
Objective	530103	3.7 Ensure univ. access to SRH services and IEC						70,500
Program	91006	Social Services Delivery						70,500
Sub-Program	91006002	SP2.2 Public Health Services and Management						70,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210102 Office Facilities, Supplies and Accessories								10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			45,500
Use of goods and services								45,500
2210509 Other Travel and Transportation								15,000
2210709 Seminars/Conferences/Workshops - Domestic								20,000
2210711 Public Education and Sensitization								5,500
2210904 Substructure Allowances								5,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210509 Other Travel and Transportation								10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			5,000
Use of goods and services								5,000
2210101 Printed Material and Stationery								5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						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
2210203 Telecommunications								1,000
2210509 Other Travel and Transportation								9,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				2,610,996
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					
Use of goods and services							30,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210509 Other Travel and Transportation							4,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							4,000
2210904 Substructure Allowances							8,000
Other expense							2,120
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					2,120
Program	91006	Social Services Delivery					2,120
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,120
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		2,120
Miscellaneous other expense							2,120
2821009 Donations							2,120
Non Financial Assets							2,578,876
Objective	530103	3.7 Ensure univ. access to SRH services and IEC					2,578,876
Program	91006	Social Services Delivery					2,578,876
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,578,876
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,328,876
Fixed assets							2,328,876
3111253 WIP - Health Centres							2,228,876
3112211 Office Equipment							50,000
3113108 Furniture and Fittings							50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111207 Health Centres							250,000
Total Cost Centre							2,691,496

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	694,329
Function Code	70740	Public health services					
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Compensation of employees [GFS]							694,329
Objective	000000	Compensation of Employees					694,329
Program	91006	Social Services Delivery					694,329
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					694,329
Operation	000000		0.0	0.0	0.0	694,329	
Wages and salaries [GFS]							694,329
	2111001	Established Post					694,329

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<i>Total By Fund Source</i>	1,537,600
Function Code	70740	Public health services					
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							1,342,600
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					1,342,600
Program	91006	Social Services Delivery					1,342,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,342,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	143,000
Use of goods and services							143,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210103 Refreshment Items							20,000
2210112 Uniform and Protective Clothing							18,000
2210509 Other Travel and Transportation							35,000
2210618 Maintenance of Cemeteries							50,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	1,199,600
Use of goods and services							1,199,600
2210108 Construction Material							50,000
2210116 Chemicals and Consumables							70,000
2210120 Purchase of Petty Tools/Implements							130,000
2210406 Rental of Vehicles							115,000
2210409 Rental of Plant and Equipment							500,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							64,600
2210708 Refreshments							20,000
2210711 Public Education and Sensitization							100,000
2210904 Substructure Allowances							100,000
Other expense							55,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					55,000
Program	91006	Social Services Delivery					55,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					55,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	55,000
Miscellaneous other expense							55,000
2821017 Refuse Lifting Expenses							55,000
Non Financial Assets							140,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					140,000
Program	91006	Social Services Delivery					140,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					140,000
Project	910503	910503 - Public Health services				1.0 1.0 1.0	140,000
Fixed assets							140,000
3112105 Motor Bike, bicycles etc							140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70740	Public health services					180,000	
Organisation	1150402001	Kpone Katamanso -Kpone_Health_Environmental Health Unit_ Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Non Financial Assets							180,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					180,000	
Program	91006	Social Services Delivery					180,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					180,000	
Project	910503	910503 - Public Health services			1.0	1.0	1.0	180,000
Fixed assets							180,000	
	3112206	Plant and Machinery					180,000	
Total Cost Centre							2,411,929	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				541,920
Function Code	70421	Agriculture cs					
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture	Greater Accra				
Location Code	0308001	Tema Metropolis - Tema					
Compensation of employees [GFS]							528,720
Objective	000000	Compensation of Employees					528,720
Program	91001	Management and Administration					51,859
Sub-Program	91001001	SP1.1: General Administration					51,859
Operation	000000		0.0	0.0	0.0	51,859	
Wages and salaries [GFS]							51,859
2111213 Watchman Allowance							6,418
2111227 Clothing Allowance							5,242
2111233 Entertainment Allowance							5,242
2111234 Fuel Allowance							14,710
2111236 Housing Subsidy/Allowance							3,180
2111245 Domestic Servants Allowance							11,021
2111247 Utility Allowance							6,048
Program	91008	Economic Development					476,860
Sub-Program	91008002	SP4.2 Agricultural Services and Management					476,860
Operation	000000		0.0	0.0	0.0	476,860	
Wages and salaries [GFS]							476,860
2111001 Established Post							476,860
Use of goods and services							13,200
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn					13,200
Program	91008	Economic Development					13,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management					13,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210111 Other Office Materials and Consumables							1,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210105 Drugs							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				228,000
Function Code	70421	Agriculture cs					
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							200,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn					95,000
Program	91008	Economic Development					95,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210101 Printed Material and Stationery							30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210708 Refreshments							7,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210103 Refreshment Items							4,000
2210105 Drugs							6,000
2210116 Chemicals and Consumables							5,000
2210509 Other Travel and Transportation							5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210120 Purchase of Petty Tools/Implements							25,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					105,000
Program	91008	Economic Development					105,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					105,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210103 Refreshment Items							20,000
2210406 Rental of Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210509 Other Travel and Transportation							65,000
Other expense							28,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					28,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Program	91008	Economic Development								28,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management								28,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0			28,000

Miscellaneous other expense										28,000
2821008	Awards and Rewards									28,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70421	Agriculture cs								<i>Total By Fund Source</i> 65,000
Organisation	1150600001	Kpone Katamanso -Kpone_Agriculture	Greater Accra							
Location Code	0308001	Tema Metropolis - Tema								

Use of goods and services 25,000

Objective	550201	2.1 End hunger and ensure access to sufficient food								25,000
Program	91008	Economic Development								25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management								25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0			25,000

Use of goods and services										25,000
2210118	Sports, Recreational and Cultural Materials									25,000

Other expense 40,000

Objective	550201	2.1 End hunger and ensure access to sufficient food								40,000
Program	91008	Economic Development								40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management								40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0			40,000

Miscellaneous other expense										40,000
2821008	Awards and Rewards									40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013					<i>Total By Fund Source</i>	46,852
Function Code	70421	Agriculture cs					
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							46,852
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue addtn					33,133
Program	91008	Economic Development					33,133
Sub-Program	91008002	SP4.2 Agricultural Services and Management					33,133
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	6,246
Use of goods and services							6,246
2210102 Office Facilities, Supplies and Accessories							5,596
2210111 Other Office Materials and Consumables							650
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	4,000
Use of goods and services							4,000
2210103 Refreshment Items							1,500
2210509 Other Travel and Transportation							2,100
2210709 Seminars/Conferences/Workshops - Domestic							400
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	11,087
Use of goods and services							11,087
2210101 Printed Material and Stationery							400
2210509 Other Travel and Transportation							2,100
2210708 Refreshments							6,432
2210709 Seminars/Conferences/Workshops - Domestic							2,155
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	11,800
Use of goods and services							11,800
2210511 Local travel cost							1,000
2210701 Training Materials							1,000
2210708 Refreshments							7,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210904 Substructure Allowances							800
Objective	550201	2.1 End hunger and ensure access to sufficient food					13,719
Program	91008	Economic Development					13,719
Sub-Program	91008002	SP4.2 Agricultural Services and Management					13,719
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	13,719
Use of goods and services							13,719
2210511 Local travel cost							13,719

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13031						Total By Fund Source	
Function Code	70421	Agriculture cs					1,331	
Organisation	115060001	Kpone Katamanso -Kpone_Agriculture Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							1,331	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					1,331	
Program	91008	Economic Development					1,331	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,331	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	1,331
Use of goods and services							1,331	
2210503 Fuel and Lubricants - Official Vehicles							1,331	
Total Cost Centre							883,103	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	200,925
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					
Compensation of employees [GFS]							177,401
Objective	000000	Compensation of Employees					177,401
Program	91007	Infrastructure Delivery and Management					177,401
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					177,401
Operation	000000		0.0	0.0	0.0	177,401	
Wages and salaries [GFS]							177,401
2111001 Established Post							177,401
Use of goods and services							23,524
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					23,524
Program	91007	Infrastructure Delivery and Management					23,524
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					23,524
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	23,524
Use of goods and services							23,524
2210509 Other Travel and Transportation							17,472
2210708 Refreshments							6,052

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				1,116,651
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					
Use of goods and services							966,651
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					966,651
Program	91007	Infrastructure Delivery and Management					966,651
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					966,651
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	134,400	
Use of goods and services							134,400
2210103 Refreshment Items							20,000
2210509 Other Travel and Transportation							10,000
2210904 Substructure Allowances							104,400
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	500,000	
Use of goods and services							500,000
2210803 Other Consultancy Expenses							500,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	240,501	
Use of goods and services							240,501
2210101 Printed Material and Stationery							164,750
2210802 External Consultants Fees							75,751
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	61,750	
Use of goods and services							61,750
2210103 Refreshment Items							21,750
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					150,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	150,000	
Miscellaneous other expense							150,000
2821018 Civic Numbering/Street Naming							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			300,000
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				
Other expense						300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				300,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	300,000
Miscellaneous other expense						300,000
2821018 Civic Numbering/Street Naming						300,000
<i>Total Cost Centre</i>						1,617,576

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		7,000
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			

Use of goods and services					7,000
Objective	290101	11.7 Universal access to safe, green public spaces			
Program	91007	Infrastructure Delivery and Management			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0

Use of goods and services	7,000
2210118 Sports, Recreational and Cultural Materials	7,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		51,000
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			

Use of goods and services					51,000
Objective	290101	11.7 Universal access to safe, green public spaces			
Program	91007	Infrastructure Delivery and Management			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0

Use of goods and services	51,000
2210108 Construction Material	10,000
2210118 Sports, Recreational and Cultural Materials	10,000
2210120 Purchase of Petty Tools/Implements	20,000
2210509 Other Travel and Transportation	6,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000

Total Cost Centre **58,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				617,019
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					
Compensation of employees [GFS]							617,019
Objective	000000	Compensation of Employees					617,019
Program	91006	Social Services Delivery					617,019
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					617,019
Operation	000000		0.0	0.0	0.0		617,019
Wages and salaries [GFS]							617,019
	2111001	Established Post					617,019
Total Cost Centre							617,019

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	
Function Code	71040	Family and children	9,383	
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

			Use of goods and services		9,383
Objective	590202	16.2 End abuse, exploitation and violence			9,383
Program	91006	Social Services Delivery			9,383
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			9,383
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services		9,383
2210509	Other Travel and Transportation	1,000
2210708	Refreshments	4,280
2210709	Seminars/Conferences/Workshops - Domestic	3,303
2210904	Substructure Allowances	800

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	
Function Code	71040	Family and children	29,176	
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0308001	Tema Metropolis - Tema		

			Use of goods and services		29,176
Objective	590202	16.2 End abuse, exploitation and violence			19,176
Program	91006	Social Services Delivery			19,176
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			19,176
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services		19,176
2210509	Other Travel and Transportation	1,220
2210511	Local travel cost	3,000
2210708	Refreshments	10,880
2210709	Seminars/Conferences/Workshops - Domestic	3,676
2210711	Public Education and Sensitization	400

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services		10,000
2210509	Other Travel and Transportation	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD					Total By Fund Source	
Function Code	71040	Family and children					300,000	
Organisation	1150802001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							18,000	
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					18,000	
Program	91006	Social Services Delivery					18,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					18,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210709 Seminars/Conferences/Workshops - Domestic							18,000	
Other expense							282,000	
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					282,000	
Program	91006	Social Services Delivery					282,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					282,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	282,000
Miscellaneous other expense							282,000	
2821009 Donations							282,000	
Total Cost Centre							338,559	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	10,332
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	10,332
Objective	610103	5.5 Ensure full & effect. particip fo women		10,332
Program	91006	Social Services Delivery		10,332
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,332
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,332

Use of goods and services		10,332
2210509	Other Travel and Transportation	1,000
2210708	Refreshments	1,530
2210709	Seminars/Conferences/Workshops - Domestic	3,950
2210711	Public Education and Sensitization	3,852

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70620	Community Development	14,296
Organisation	1150803001	Kpone Katamanso -Kpone_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	14,296
Objective	610103	5.5 Ensure full & effect. particip fo women		14,296
Program	91006	Social Services Delivery		14,296
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,296
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	14,296

Use of goods and services		14,296
2210118	Sports, Recreational and Cultural Materials	3,936
2210511	Local travel cost	3,160
2210708	Refreshments	5,000
2210709	Seminars/Conferences/Workshops - Domestic	1,200
2210711	Public Education and Sensitization	1,000

Total Cost Centre **24,628**

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	611,816
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	
Compensation of employees [GFS]			611,816
Objective	000000	Compensation of Employees	611,816
Program	91007	Infrastructure Delivery and Management	611,816
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	611,816
Operation	000000		611,816
Wages and salaries [GFS]			611,816
	2111001	Established Post	611,816

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				2,676,966
Function Code	70610	Housing development					
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							540,001
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					540,001
Program	91007	Infrastructure Delivery and Management					540,001
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					540,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		540,000
Use of goods and services							540,000
2210101 Printed Material and Stationery							300,000
2210102 Office Facilities, Supplies and Accessories							60,000
2210108 Construction Material							50,000
2210401 Office Accommodations							30,000
2210617 Street Lights/Traffic Lights							100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1
Use of goods and services							1
2210107 Electrical Accessories							1
Non Financial Assets							2,136,965
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,136,965
Program	91007	Infrastructure Delivery and Management					2,136,965
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,136,965
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,820,000
Fixed assets							1,820,000
3111204 Office Buildings							600,000
3111206 Slaughter House							200,000
3111308 Feeder Roads							100,000
3112101 Motor Vehicle							600,000
3112216 Security Equipment							320,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		316,965
Fixed assets							316,965
3111205 School Buildings							200,000
3111303 Toilets							116,965

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	1,013,947	
Function Code	70610	Housing development						
Organisation	1151001001	Kpone Katamanso -Kpone_Works_Office of Departmental Head_Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Non Financial Assets							1,013,947	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,013,947	
Program	91007	Infrastructure Delivery and Management					1,013,947	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,013,947	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	816,000
Fixed assets							816,000	
	3111106	Barracks					400,000	
	3111363	WIP-Drainage					108,000	
	3112216	Security Equipment					308,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	197,947
Fixed assets							197,947	
	3111103	Bungalows/Flats					197,947	
Total Cost Centre							4,302,729	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				Total By Fund Source	18,000	
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						
Use of goods and services							18,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					18,000	
Program	91008	Economic Development					18,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					18,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Total Cost Centre							18,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			30,000
Function Code	70473	Tourism				
Organisation	1151104001	Kpone Katamanso -Kpone_Trade, Industry and Tourism_Tourism_Greater Accra				
Location Code	0308001	Tema Metropolis - Tema				
Use of goods and services						30,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210509	Other Travel and Transportation				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				5,000
	2210904	Substructure Allowances				5,000
<i>Total Cost Centre</i>						30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				Total By Fund Source	1,785,514	
Function Code	70451	Road transport						
Organisation	1151400001	Kpone Katamanso -Kpone_Transport Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							1,785,514	
Objective	390202	11.2 Improve transport and road safety					1,785,514	
Program	91007	Infrastructure Delivery and Management					1,785,514	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,785,514	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	1,785,514
Use of goods and services							1,785,514	
	2210109	Spare Parts					157,100	
	2210502	Maintenance and Repairs - Official Vehicles					443,500	
	2210503	Fuel and Lubricants - Official Vehicles					894,914	
	2210505	Running Cost - Official Vehicles					150,000	
	2210509	Other Travel and Transportation					100,000	
	2211304	Insurance of Vehicles					40,000	
Total Cost Centre							1,785,514	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	245,680
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	245,680
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion		245,680
Program	91009	Environmental and Sanitation Management		245,680
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		245,680
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	245,680

Use of goods and services		245,680
2210118	Sports, Recreational and Cultural Materials	42,840
2210301	Cleaning Materials	10,000
2210409	Rental of Plant and Equipment	100,000
2210503	Fuel and Lubricants - Official Vehicles	40,000
2210509	Other Travel and Transportation	10,000
2210708	Refreshments	20,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	12,840

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	40,000
Organisation	1151500001	Kpone Katamanso -Kpone_Disaster Prevention_ Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	40,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion		40,000
Program	91009	Environmental and Sanitation Management		40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210108	Construction Material	40,000

Total Cost Centre **285,680**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				46,847	
Function Code	70451	Road transport						
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads	Greater Accra					
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							46,847	
Objective	390202	11.2 Improve transport and road safety					46,847	
Program	91007	Infrastructure Delivery and Management					46,847	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					46,847	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	46,847
Use of goods and services							46,847	
2210102 Office Facilities, Supplies and Accessories							26,847	
2210112 Uniform and Protective Clothing							20,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,520,001	
Function Code	70451	Road transport						
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads	Greater Accra					
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							1,620,001	
Objective	390202	11.2 Improve transport and road safety					1,620,001	
Program	91007	Infrastructure Delivery and Management					1,620,001	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,620,001	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1
Use of goods and services							1	
2210107 Electrical Accessories							1	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	1,620,000
Use of goods and services							1,620,000	
2210108 Construction Material							400,000	
2210409 Rental of Plant and Equipment							720,000	
2210503 Fuel and Lubricants - Official Vehicles							500,000	
Non Financial Assets							900,000	
Objective	390202	11.2 Improve transport and road safety					900,000	
Program	91007	Infrastructure Delivery and Management					900,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					900,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	900,000
Fixed assets							900,000	
3111308 Feeder Roads							200,000	
3111309 Urban Roads							200,000	
3112206 Plant and Machinery							500,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	400,000	
Function Code	70451	Road transport						
Organisation	1151600001	Kpone Katamanso -Kpone_Urban Roads_ Greater Accra						
Location Code	0308001	Tema Metropolis - Tema						
Use of goods and services							200,000	
Objective	390202	11.2 Improve transport and road safety					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210409 Rental of Plant and Equipment							200,000	
Non Financial Assets							200,000	
Objective	390202	11.2 Improve transport and road safety					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111309 Urban Roads							200,000	
Total Cost Centre							2,966,848	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			12,560	
Function Code	71090	Social protection n.e.c.					
Organisation	1151700001	Kpone Katamanso -Kpone_Birth and Death	Greater Accra				
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services						12,560	
Objective	550302	16.9 Provide legal identity incl. birth registration				12,560	
Program	91006	Social Services Delivery				12,560	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				12,560	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	12,560
Use of goods and services						12,560	
2210509 Other Travel and Transportation						2,000	
2210708 Refreshments						800	
2210711 Public Education and Sensitization						3,000	
2210799 Training Seminar and Conference Control Account						6,760	
Total Cost Centre						12,560	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				147,256
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1151801001	Kpone Katamanso -Kpone_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Compensation of employees [GFS]							133,756
Objective	000000	Compensation of Employees					133,756
Program	91001	Management and Administration					133,756
Sub-Program	91001005	SP1.5: Human Resource Management					133,756
Operation	000000		0.0	0.0	0.0		133,756
Wages and salaries [GFS]							133,756
2111001 Established Post							133,756
Use of goods and services							13,500
Objective	640101	Improve human capital development and management					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001005	SP1.5: Human Resource Management					13,500
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		13,500
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							13,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				205,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1151801001	Kpone Katamanso -Kpone_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							190,000
Objective	640101	Improve human capital development and management					190,000
Program	91001	Management and Administration					190,000
Sub-Program	91001005	SP1.5: Human Resource Management					190,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210509 Other Travel and Transportation							20,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210802 External Consultants Fees							20,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210509 Other Travel and Transportation							25,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210710 Staff Development							20,000
Other expense							15,000
Objective	640101	Improve human capital development and management					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001005	SP1.5: Human Resource Management					15,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821009 Donations							15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	88,482
Organisation	1151801001	Kpone Katamanso -Kpone_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	88,482
Objective	640101	Improve human capital development and management		88,482
Program	91001	Management and Administration		88,482
Sub-Program	91001005	SP1.5: Human Resource Management		88,482
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	88,482

Use of goods and services			88,482
2210509	Other Travel and Transportation		20,000
2210709	Seminars/Conferences/Workshops - Domestic		38,482
2210710	Staff Development		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	45,859
Organisation	1151801001	Kpone Katamanso -Kpone_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0308001	Tema Metropolis - Tema	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210709	Seminars/Conferences/Workshops - Domestic		45,859

Total Cost Centre **486,597**

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				63,679
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1151901001	Kpone Katamanso -Kpone_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Compensation of employees [GFS]							50,179
Objective	000000	Compensation of Employees					50,179
Program	91001	Management and Administration					50,179
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,179
Operation	000000		0.0	0.0	0.0	50,179	
Wages and salaries [GFS]							50,179
2111001 Established Post							50,179
Use of goods and services							13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210102 Office Facilities, Supplies and Accessories							11,500
2210511 Local travel cost							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				11,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1151901001	Kpone Katamanso -Kpone_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0308001	Tema Metropolis - Tema					
Use of goods and services							11,200
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					11,200
Program	91001	Management and Administration					11,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					11,200
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,200	
Use of goods and services							6,200
2210509 Other Travel and Transportation							6,200
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							74,879
Total Vote							32,793,566