

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					2,694,713	
Organisation	2720101001	Afigya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Compensation of employees [GFS]							2,672,404	
Objective	000000	Compensation of Employees					2,672,404	
Program	91001	Management and Administration					2,672,404	
Sub-Program	91001001	SP1.1: General Administration					2,672,404	
Operation	000000		0.0	0.0	0.0	2,672,404		
Wages and salaries [GFS]							2,672,404	
2111001 Established Post							2,672,404	
Non Financial Assets							22,309	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					22,309	
Program	91001	Management and Administration					22,309	
Sub-Program	91001001	SP1.1: General Administration					22,309	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	22,309
Fixed assets							22,309	
3112211 Office Equipment							22,309	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,557,094
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti						
Location Code	0619001	Afigya-Kwabre South						

Compensation of employees [GFS]								589,963
Objective	000000	Compensation of Employees						589,963
Program	91001	Management and Administration						589,963
Sub-Program	91001001	SP1.1: General Administration						380,763
Operation	000000		0.0	0.0	0.0			380,763

Wages and salaries [GFS]								352,927
2111102	Monthly paid and casual labour							214,127
2111234	Fuel Allowance							46,800
2111238	Overtime Allowance							12,000
2111243	Transfer Grants							80,000

Social contributions [GFS]								27,837
2121001	13 Percent SSF Contribution							27,837

Sub-Program	91001004	SP1.4: Legislative Oversight						209,200
Operation	000000		0.0	0.0	0.0			209,200

Wages and salaries [GFS]								19,200
2111234	Fuel Allowance							7,200
2111248	Special Allowance/Honorarium							12,000
Social contributions [GFS]								190,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							190,000

Use of goods and services 1,767,130

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						1,767,130
Program	91001	Management and Administration						1,767,130
Sub-Program	91001001	SP1.1: General Administration						1,513,240
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			870,444

Use of goods and services								870,444
2210101	Printed Material and Stationery							70,000
2210102	Office Facilities, Supplies and Accessories							90,000
2210201	Electricity charges							18,000
2210202	Water							2,400
2210204	Postal Charges							6,000
2210404	Hotel Accommodations							4,000
2210407	Rental of Other Transport							2,000
2210408	Rental of Furniture and Fittings							2,000
2210409	Rental of Plant and Equipment							1,000
2210503	Fuel and Lubricants - Official Vehicles							200,000
2210510	Other Night allowances							149,044
2210511	Local travel cost							190,000
2210801	Local Consultants Fees (Companies)							63,000
2210902	Official Celebrations							70,000
2211101	Bank Charges							3,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			215,400
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	Use of goods and services					215,400
	2210103 Refreshment Items					215,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	220,996
	Use of goods and services					220,996
	2210502 Maintenance and Repairs - Official Vehicles					93,996
	2210602 Repairs of Residential Buildings					40,000
	2210603 Repairs of Office Buildings					30,000
	2210604 Maintenance of Furniture and Fixtures					2,000
	2210616 Maintenance of Public Sanitary Facilities					5,000
	2210617 Street Lights/Traffic Lights					30,000
	2210623 Maintenance of Office Equipment					20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	186,400
	Use of goods and services					186,400
	2210709 Seminars/Conferences/Workshops - Domestic					186,400
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210503 Fuel and Lubricants - Official Vehicles					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
	Use of goods and services					40,000
	2210711 Public Education and Sensitization					40,000
Sub-Program	91001004	SP1.4: Legislative Oversight				213,890
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	213,890
	Use of goods and services					213,890
	2210709 Seminars/Conferences/Workshops - Domestic					213,890
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				0
Program	91001	Management and Administration				0
Sub-Program	91001001	SP1.1: General Administration				0
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	0
	Use of goods and services					0
	2210999 Special Services Control Account					0
	Other expense					200,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
	Miscellaneous other expense					200,000
	2821009 Donations					200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					526,181	
Organisation	2720101001	Afigya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							226,181	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					226,181	
Program	91001	Management and Administration					226,181	
Sub-Program	91001004	SP1.4: Legislative Oversight					226,181	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	226,181
Use of goods and services							226,181	
2210108 Construction Material							126,181	
2210902 Official Celebrations							100,000	
Other expense							300,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					300,000	
Program	91001	Management and Administration					300,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					300,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	300,000
Miscellaneous other expense							300,000	
2821009 Donations							300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				975,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619001	Afigya-Kwabre South					

Use of goods and services							715,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					715,000
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Program	91001	Management and Administration					715,000
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Sub-Program	91001001	SP1.1: General Administration					565,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		175,000
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Use of goods and services							175,000
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2210101	Printed Material and Stationery						90,000
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2210401	Office Accommodations						15,000
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2210402	Residential Accommodations						20,000
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2210902	Official Celebrations						50,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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2210113	Feeding Cost						150,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		170,000
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Use of goods and services							170,000
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2210502	Maintenance and Repairs - Official Vehicles						40,000
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2210602	Repairs of Residential Buildings						50,000
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2210603	Repairs of Office Buildings						60,000
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2210623	Maintenance of Office Equipment						20,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
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2210503	Fuel and Lubricants - Official Vehicles						70,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					140,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210511	Local travel cost						60,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
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2210709	Seminars/Conferences/Workshops - Domestic						80,000
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Sub-Program	91001004	SP1.4: Legislative Oversight					10,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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Other expense							40,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					40,000
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Program	91001	Management and Administration					40,000
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Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		40,000
		Miscellaneous other expense					40,000
	2821001	Insurance and compensation					40,000
Non Financial Assets							220,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					220,000
Program	91001	Management and Administration					220,000
Sub-Program	91001001	SP1.1: General Administration					220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		220,000
		Fixed assets					220,000
	3112206	Plant and Machinery					120,000
	3112211	Office Equipment					100,000
Total Cost Centre							6,752,987

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		335,502
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Compensation of employees [GFS]	335,502
Objective	000000	Compensation of Employees			335,502
Program	91001	Management and Administration			335,502
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			335,502
Operation	000000			0.0 0.0 0.0	335,502

Wages and salaries [GFS]				335,502
2111001 Established Post				335,502

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		318,400
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance Ashanti		
Location Code	0619001	Afigya-Kwabre South		

				Compensation of employees [GFS]	7,800
Objective	000000	Compensation of Employees			7,800
Program	91001	Management and Administration			7,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			7,800
Operation	000000			0.0 0.0 0.0	7,800

Wages and salaries [GFS]				7,800
2111234 Fuel Allowance				7,800

				Use of goods and services	310,600
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			310,600
Program	91001	Management and Administration			310,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			310,600
Operation	911301	911301 - Treasury and accounting activities		1.0 1.0 1.0	65,000

Use of goods and services				65,000	
2210122 Value Books				25,000	
2210509 Other Travel and Transportation				40,000	
Operation	911303	911303 - Revenue collection and management		1.0 1.0 1.0	245,600

Use of goods and services				245,600
2210509 Other Travel and Transportation				20,000
2210806 Local Consultants Commission (Individuals)				225,600

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					80,000	
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							80,000	
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					80,000	
Program	91001	Management and Administration					80,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					80,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210511 Local travel cost							40,000	
2210999 Special Services Control Account							0	
Total Cost Centre							733,902	

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70980	Education n.e.c			
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti			
Location Code	0619001	Afigya-Kwabre South			

			Use of goods and services			83,700
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				83,700
Program	91006	Social Services Delivery				83,700
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				83,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,700

Use of goods and services						60,700
2210511 Local travel cost						40,000
2210709 Seminars/Conferences/Workshops - Domestic						10,700
2210711 Public Education and Sensitization						10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	23,000

Use of goods and services						23,000
2210118 Sports, Recreational and Cultural Materials						23,000

			Other expense			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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000

Miscellaneous other expense						20,000
2821019 Scholarship and Bursaries						20,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70980	Education n.e.c			
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti			
Location Code	0619001	Afigya-Kwabre South			

			Other expense			200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				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
2821010 Contributions						100,000
2821019 Scholarship and Bursaries						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							
Function Code	70980	Education n.e.c						
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						Total By Fund Source 1,016,670
Location Code	0619001	Afigya-Kwabre South						

Use of goods and services 250,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						250,000
Program	91006	Social Services Delivery						250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			40,000

Use of goods and services								40,000
	2210902	Official Celebrations						40,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			100,000
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Use of goods and services								100,000
	2210118	Sports, Recreational and Cultural Materials						100,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			110,000
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Use of goods and services								110,000
	2210101	Printed Material and Stationery						60,000
	2210511	Local travel cost						50,000

Other expense 107,589

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						107,589
Program	91006	Social Services Delivery						107,589
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						107,589
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			107,589

Miscellaneous other expense								107,589
	2821019	Scholarship and Bursaries						107,589

Non Financial Assets 659,081

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						659,081
Program	91006	Social Services Delivery						659,081
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						659,081
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			659,081

Fixed assets								659,081
	3111256	WIP - School Buildings						659,081

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,447,082
Function Code	70980	Education n.e.c						
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Non Financial Assets							1,447,082	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,447,082
Program	91006	Social Services Delivery						1,447,082
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,447,082
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,447,082
Fixed assets							1,447,082	
3111205 School Buildings							723,541	
3111256 WIP - School Buildings							723,541	
Total Cost Centre							2,767,452	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	68,500
Function Code	70721	General Medical services (IS)					
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							68,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					68,500
Program	91006	Social Services Delivery					68,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					68,500
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	68,500
Use of goods and services							68,500
2210709 Seminars/Conferences/Workshops - Domestic							18,500
2210711 Public Education and Sensitization							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	692,569
Function Code	70721	General Medical services (IS)					
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							101,344
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					101,344
Program	91006	Social Services Delivery					101,344
Sub-Program	91006002	SP2.2 Public Health Services and Management					101,344
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	51,344
Use of goods and services							51,344
2210709 Seminars/Conferences/Workshops - Domestic							51,344
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
Non Financial Assets							591,225
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					591,225
Program	91006	Social Services Delivery					591,225
Sub-Program	91006002	SP2.2 Public Health Services and Management					591,225
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	591,225
Fixed assets							591,225
3111252 WIP - Clinics							591,225
Total Cost Centre							761,069

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	682,650
Function Code	70740	Public health services						
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Compensation of employees [GFS]							682,650	
Objective	000000	Compensation of Employees						682,650
Program	91006	Social Services Delivery						682,650
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						682,650
Operation	000000			0.0	0.0	0.0	682,650	
Wages and salaries [GFS]							682,650	
2111001 Established Post							682,650	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					111,800
Function Code	70740	Public health services						
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti						
Location Code	0619001	Afigya-Kwabre South						

								Compensation of employees [GFS]	7,800
Objective	000000	Compensation of Employees						7,800	
Program	91006	Social Services Delivery						7,800	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						7,800	
Operation	000000			0.0	0.0	0.0		7,800	

Wages and salaries [GFS]								7,800
2111234 Fuel Allowance								7,800

								Use of goods and services	84,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						84,000	
Program	91006	Social Services Delivery						84,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						84,000	
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0		79,000	

Use of goods and services								79,000
2210108 Construction Material								30,000
2210301 Cleaning Materials								19,000
2210806 Local Consultants Commission (Individuals)								30,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0		5,000

Use of goods and services								5,000
2210610 Maintenance of Drains								5,000

								Other expense	20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						20,000	
Program	91006	Social Services Delivery						20,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						20,000	
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0		20,000	

Miscellaneous other expense								20,000
2821017 Refuse Lifting Expenses								20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					821,790
Function Code	70740	Public health services						
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti						
Location Code	0619001	Afigya-Kwabre South						

Use of goods and services								50,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						0
Program	91006	Social Services Delivery						0
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						0
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			0

Use of goods and services								0
2210999	Special Services Control Account							0

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						50,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			50,000

Use of goods and services								50,000
2210610	Maintenance of Drains							50,000

Other expense								271,864
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						271,864
Program	91006	Social Services Delivery						271,864
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						271,864
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			271,864

Miscellaneous other expense								271,864
2821017	Refuse Lifting Expenses							271,864

Non Financial Assets								499,926
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						499,926
Program	91006	Social Services Delivery						499,926
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						499,926
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			499,926

Fixed assets								499,926
3111353	WIP - Toilets							499,926

Total Cost Centre **1,616,240**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001								Total By Fund Source
Function Code	70421	Agriculture cs							843,672
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture	Ashanti						
Location Code	0619001	Afigya-Kwabre South							

									Compensation of employees [GFS]	818,672
Objective	000000	Compensation of Employees								818,672
Program	91008	Economic Development								818,672
Sub-Program	91008002	SP4.2 Agricultural Services and Management								818,672
Operation	000000				0.0	0.0	0.0		818,672	

Wages and salaries [GFS]									818,672
2111001 Established Post									818,672

									Use of goods and services	25,000		
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								25,000		
Program	91008	Economic Development								25,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management								25,000		
Operation	910301	910301 - Extension Services							1.0	1.0	1.0	25,000

Use of goods and services									25,000
2210709 Seminars/Conferences/Workshops - Domestic									25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200								Total By Fund Source
Function Code	70421	Agriculture cs							50,000
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture	Ashanti						
Location Code	0619001	Afigya-Kwabre South							

									Use of goods and services	50,000		
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract								50,000		
Program	91008	Economic Development								50,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management								50,000		
Operation	910301	910301 - Extension Services							1.0	1.0	1.0	50,000

Use of goods and services									50,000
2210509 Other Travel and Transportation									50,000

Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection								0		
Program	91008	Economic Development								0		
Sub-Program	91008002	SP4.2 Agricultural Services and Management								0		
Operation	911303	911303 - Revenue collection and management							1.0	1.0	1.0	0

Use of goods and services									0
2210999 Special Services Control Account									0

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	120,000
Function Code	70421	Agriculture cs						
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							100,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						100,000
Program	91008	Economic Development						100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						100,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210902 Official Celebrations							75,000	
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	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							25,000	
Other expense							20,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							20,000	
Total Cost Centre							1,013,672	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)						219,954
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						

								Compensation of employees [GFS]	204,954
Objective	000000	Compensation of Employees						204,954	
Program	91007	Infrastructure Delivery and Management						204,954	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						204,954	
Operation	000000			0.0	0.0	0.0		204,954	

Wages and salaries [GFS]								204,954
2111001 Established Post								204,954

								Use of goods and services	15,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						15,000	
Program	91007	Infrastructure Delivery and Management						15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						15,000	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0		15,000	

Use of goods and services								15,000
2210511 Local travel cost								15,000

Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						0
Program	91007	Infrastructure Delivery and Management						0
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						0
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0		0

Use of goods and services								0
2210999 Special Services Control Account								0

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200								Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)							179,700
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti							
Location Code	0619001	Afigya-Kwabre South							
									Compensation of employees [GFS]
									7,800
Objective	000000	Compensation of Employees							7,800
Program	91007	Infrastructure Delivery and Management							7,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development							7,800
Operation	000000				0.0	0.0	0.0		7,800
Wages and salaries [GFS]									7,800
2111234 Fuel Allowance									7,800
									Use of goods and services
									171,900
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys							171,900
Program	91007	Infrastructure Delivery and Management							171,900
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development							171,900
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0		171,900
Use of goods and services									171,900
2210511 Local travel cost									25,000
2210709 Seminars/Conferences/Workshops - Domestic									146,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							30,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Operation	911002	911002 - Land use and Spatial planning			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	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						20,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Total Cost Centre							449,654	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70620	Community Development						791,230
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						

								Compensation of employees [GFS]	771,230
Objective	000000	Compensation of Employees						771,230	
Program	91006	Social Services Delivery						771,230	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						771,230	
Operation	000000			0.0	0.0	0.0		771,230	

Wages and salaries [GFS]								771,230
2111001 Established Post								771,230

								Use of goods and services	20,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						0	
Program	91006	Social Services Delivery						0	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						0	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0		0	

Use of goods and services								0
2210999 Special Services Control Account								0

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		20,000

Use of goods and services								20,000
2210511 Local travel cost								20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							
Function Code	70620	Community Development						
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Total By Fund Source								48,780

Compensation of employees [GFS]								7,800
Objective	000000	Compensation of Employees						7,800
Program	91006	Social Services Delivery						7,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,800
Operation	000000			0.0	0.0	0.0		7,800

Wages and salaries [GFS]								7,800
2111234 Fuel Allowance								7,800

Use of goods and services								40,980
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss						24,580
Program	91006	Social Services Delivery						24,580
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						24,580
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		13,600

Use of goods and services								13,600
2210709 Seminars/Conferences/Workshops - Domestic								13,600
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0		10,980

Use of goods and services								10,980
2210709 Seminars/Conferences/Workshops - Domestic								10,980

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						16,400
Program	91006	Social Services Delivery						16,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						16,400
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		16,400

Use of goods and services								16,400
2210511 Local travel cost								16,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70620	Community Development					30,000	
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000	
Program	91006	Social Services Delivery					30,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210511 Local travel cost							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source
Function Code	70620	Community Development	245,000
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

Use of goods and services			163,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	163,000
Program	91006	Social Services Delivery	163,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	163,000
Operation	910601	910601 - Social intervention programmes	163,000
			1.0 1.0 1.0
Use of goods and services			163,000
2210120 Purchase of Petty Tools/Implements			110,000
2210709 Seminars/Conferences/Workshops - Domestic			53,000

Social benefits [GFS]			30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	30,000
Program	91006	Social Services Delivery	30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	30,000
Operation	910601	910601 - Social intervention programmes	30,000
			1.0 1.0 1.0
Employer social benefits			30,000
2731103 Refund of Medical Expenses			30,000

Other expense			52,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	52,000
Program	91006	Social Services Delivery	52,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	52,000
Operation	910601	910601 - Social intervention programmes	52,000
			1.0 1.0 1.0
Miscellaneous other expense			52,000
2821019 Scholarship and Bursaries			52,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					Total By Fund Source	35,000
Function Code	70620	Community Development					
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services						35,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqi rghts to econ rcss					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	35,000
Use of goods and services						35,000	
2210511 Local travel cost						35,000	
Total Cost Centre						1,150,010	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	40,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2720900001	Afigya-Kwabre South District - Kodie_Natural Resource Conservation_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							40,000
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					40,000
Program	91009	Environmental and Sanitation Management					40,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210509 Other Travel and Transportation							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2720900001	Afigya-Kwabre South District - Kodie_Natural Resource Conservation_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							10,000
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Total Cost Centre							50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					689,199
Function Code	70610	Housing development						
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head	Ashanti					
Location Code	0619001	Afigya-Kwabre South						

Compensation of employees [GFS]								671,199
Objective	000000	Compensation of Employees						671,199
Program	91007	Infrastructure Delivery and Management						671,199
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						671,199
Operation	000000			0.0	0.0	0.0		671,199

Wages and salaries [GFS]								671,199
2111001	Established Post							671,199

Use of goods and services								18,000
Objective	320201	11.1 ens acs to adqst, safe & affordable housing & basic svcs						18,000
Program	91007	Infrastructure Delivery and Management						18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0		18,000

Use of goods and services								18,000
2210511	Local travel cost							18,000

Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						0
Program	91007	Infrastructure Delivery and Management						0
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						0
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0		0

Use of goods and services								0
2210999	Special Services Control Account							0

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70610	Housing development					613,800	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Compensation of employees [GFS]							7,800	
Objective	000000	Compensation of Employees					7,800	
Program	91007	Infrastructure Delivery and Management					7,800	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,800	
Operation	000000		0.0	0.0	0.0	7,800		
Wages and salaries [GFS]							7,800	
2111234 Fuel Allowance							7,800	
Use of goods and services							50,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					50,000	
Program	91007	Infrastructure Delivery and Management					50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210511 Local travel cost							50,000	
Non Financial Assets							556,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					556,000	
Program	91007	Infrastructure Delivery and Management					556,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					556,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	556,000
Fixed assets							556,000	
3111153 WIP - Bungalows/Flat							70,000	
3111308 Feeder Roads							486,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70610	Housing development					700,000	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							300,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					300,000	
Program	91007	Infrastructure Delivery and Management					300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
2210108 Construction Material							300,000	
Non Financial Assets							400,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs					400,000	
Program	91007	Infrastructure Delivery and Management					400,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,000
Fixed assets							400,000	
3111308 Feeder Roads							200,000	
3113110 Water Systems							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,060,000
Function Code	70610	Housing development						
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							20,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
Non Financial Assets							1,040,000	
Objective	320201	11.1 ens acs to adqt, safe & affordable housing & basic svcs						1,040,000
Program	91007	Infrastructure Delivery and Management						1,040,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,040,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,040,000
Fixed assets							1,040,000	
3111153 WIP - Bungalows/Flat							150,000	
3111204 Office Buildings							90,000	
3111308 Feeder Roads							600,000	
3113101 Electrical Networks							200,000	
Total Cost Centre							3,062,999	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	153,820
Organisation	2721101001	Afigya-Kwabre South District - Kodie_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

Use of goods and services			25,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	25,000
Program	91008	Economic Development	25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	25,000

Use of goods and services			25,000
2210709	Seminars/Conferences/Workshops - Domestic		25,000

Non Financial Assets			128,820
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	128,820
Program	91008	Economic Development	128,820
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	128,820
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	128,820

Fixed assets			128,820
3111204	Office Buildings		48,820
3111354	WIP - Markets		80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					294,663	
Organisation	2721101001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							70,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					70,000	
Program	91008	Economic Development					70,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					70,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210711 Public Education and Sensitization							30,000	
Other expense							224,663	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					224,663	
Program	91008	Economic Development					224,663	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					224,663	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	224,663
Miscellaneous other expense							224,663	
2821010 Contributions							224,663	
Total Cost Centre							448,483	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source
Function Code	70360	Public order and safety n.e.c						37,800
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention	Ashanti					
Location Code	0619001	Afigya-Kwabre South						

Compensation of employees [GFS]								7,800
Objective	000000	Compensation of Employees						7,800
Program	91009	Environmental and Sanitation Management						7,800
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						7,800
Operation	000000			0.0	0.0	0.0		7,800

Wages and salaries [GFS]								7,800
2111234 Fuel Allowance								7,800

Use of goods and services								30,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						30,000
Program	91009	Environmental and Sanitation Management						30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						30,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0		30,000

Use of goods and services								30,000
2210711 Public Education and Sensitization								30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					50,000	
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							40,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					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	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Other expense							10,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000	
Program	91009	Environmental and Sanitation Management					10,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821009 Donations							10,000	
Total Cost Centre							87,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	123,354
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Management_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

Compensation of employees [GFS]			115,354
Objective	000000	Compensation of Employees	115,354
Program	91001	Management and Administration	115,354
Sub-Program	91001005	SP1.5: Human Resource Management	115,354
Operation	000000		0.0 0.0 0.0 115,354

Wages and salaries [GFS]			115,354
2111001 Established Post			115,354

Use of goods and services			8,000
Objective	640101	Improve human capital development and management	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001005	SP1.5: Human Resource Management	8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0 8,000

Use of goods and services			8,000
2210710 Staff Development			8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	62,800
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Compensation of employees [GFS]							7,800	
Objective	000000	Compensation of Employees						7,800
Program	91001	Management and Administration						7,800
Sub-Program	91001005	SP1.5: Human Resource Management						7,800
Operation	000000		0.0	0.0	0.0		7,800	
Wages and salaries [GFS]							7,800	
2111234 Fuel Allowance							7,800	
Use of goods and services							55,000	
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						0
Program	91001	Management and Administration						0
Sub-Program	91001005	SP1.5: Human Resource Management						0
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	0
Use of goods and services							0	
2210999 Special Services Control Account							0	
Objective	640101	Improve human capital development and management						55,000
Program	91001	Management and Administration						55,000
Sub-Program	91001005	SP1.5: Human Resource Management						55,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210203 Telecommunications							19,000	
2210511 Local travel cost							16,000	
2210710 Staff Development							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	117,231
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							117,231	
Objective	640101	Improve human capital development and management						117,231
Program	91001	Management and Administration						117,231
Sub-Program	91001005	SP1.5: Human Resource Management						117,231
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	117,231
Use of goods and services							117,231	
2210709 Seminars/Conferences/Workshops - Domestic							117,231	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	54,378
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2721801001	Afigya-Kwabre South District - Kodie_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0619001	Afigya-Kwabre South						
Use of goods and services							54,378	
Objective	640101	Improve human capital development and management						54,378
Program	91001	Management and Administration						54,378
Sub-Program	91001005	SP1.5: Human Resource Management						54,378
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	54,378
Use of goods and services							54,378	
2210709 Seminars/Conferences/Workshops - Domestic							54,378	
Total Cost Centre							357,763	

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	98,617
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

Compensation of employees [GFS]			91,117
Objective	000000	Compensation of Employees	91,117
Program	91001	Management and Administration	91,117
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	91,117
Operation	000000		91,117

Wages and salaries [GFS]			91,117
2111001 Established Post			91,117

Use of goods and services			7,500
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability	7,500
Program	91001	Management and Administration	7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	7,500
Operation	911701	911701 - Data and information dissemination	7,500

Use of goods and services			7,500
2210711 Public Education and Sensitization			7,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				27,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Compensation of employees [GFS]							7,800
Objective	000000	Compensation of Employees					7,800
Program	91001	Management and Administration					7,800
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,800
Operation	000000		0.0	0.0	0.0	7,800	
Wages and salaries [GFS]							7,800
2111234 Fuel Allowance							7,800
Use of goods and services							20,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					0
Program	91001	Management and Administration					0
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					0
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	0	
Use of goods and services							0
2210999 Special Services Control Account							0
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Use of goods and services							10,000
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000

<i>Total Cost Centre</i>	<input type="text" value="136,417"/>
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<i>Total Vote</i>	<input type="text" value="19,388,449"/>
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