

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								1,350,221			
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Compensation of employees [GFS]		1,325,041	
Objective	000000	Compensation of Employees										1,325,041	
Program	91001	Management and Administration										1,325,041	
Sub-Program	91001001	SP1.1: General Administration										1,047,082	
Operation	000000									0.0	0.0	0.0	1,047,082
Wages and salaries [GFS]													1,047,082
2111001 Established Post													852,986
2111213 Watchman Allowance													12,835
2111227 Clothing Allowance													4,224
2111233 Entertainment Allowance													4,224
2111234 Fuel Allowance													17,161
2111236 Housing Subsidy/Allowance													13,956
2111245 Domestic Servants Allowance													16,531
2111247 Utility Allowance													4,860
2111255 Market Premium													120,304
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										277,959	
Operation	000000									0.0	0.0	0.0	277,959
Wages and salaries [GFS]													277,959
2111001 Established Post													241,703
2111255 Market Premium													36,255
										Non Financial Assets			25,180
Objective	410101	Deepen political and administrative decentralisation										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

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF								Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								3,846,082			
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti											
Location Code	0619001	Afigya-Kwabre South											
Compensation of employees [GFS]										257,861			
Objective	000000	Compensation of Employees								257,861			
Program	91001	Management and Administration								257,861			
Sub-Program	91001001	SP1.1: General Administration								225,661			
Operation	000000									0.0	0.0	0.0	225,661
Wages and salaries [GFS]										209,421			
2111102 Monthly paid and casual labour										124,921			
2111234 Fuel Allowance										19,500			
2111238 Overtime Allowance										5,000			
2111243 Transfer Grants										60,000			
Social contributions [GFS]										16,240			
2121001 13 Percent SSF Contribution										16,240			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								13,000			
Operation	000000									0.0	0.0	0.0	13,000
Wages and salaries [GFS]										13,000			
2111234 Fuel Allowance										13,000			
Sub-Program	91001004	SP1.4: Legislative Oversight								19,200			
Operation	000000									0.0	0.0	0.0	19,200
Wages and salaries [GFS]										19,200			
2111234 Fuel Allowance										7,200			
2111248 Special Allowance/Honorarium										12,000			
Use of goods and services										1,144,050			
Objective	410101	Deepen political and administrative decentralisation								1,108,790			
Program	91001	Management and Administration								1,108,790			
Sub-Program	91001001	SP1.1: General Administration								919,020			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	452,720
Use of goods and services										452,720			
2210201 Electricity charges										30,000			
2210202 Water										2,400			
2210203 Telecommunications										12,000			
2210204 Postal Charges										1,000			
2210301 Cleaning Materials										7,000			
2210404 Hotel Accommodations										4,000			
2210407 Rental of Other Transport										2,000			
2210408 Rental of Furniture and Fittings										4,000			
2210409 Rental of Plant and Equipment										1,000			
2210503 Fuel and Lubricants - Official Vehicles										162,320			
2210510 Other Night allowances										80,000			
2210511 Local travel cost										80,000			
2210706 Library and Subscription										20,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

	2210708	Refreshments					20,000
	2210711	Public Education and Sensitization					20,000
	2210801	Local Consultants Fees (Companies)					6,000
	2211101	Bank Charges					1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		167,000
		Use of goods and services					167,000
	2210101	Printed Material and Stationery					30,000
	2210102	Office Facilities, Supplies and Accessories					35,000
	2210103	Refreshment Items					72,000
	2210108	Construction Material					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		194,240
		Use of goods and services					194,240
	2210502	Maintenance and Repairs - Official Vehicles					112,240
	2210602	Repairs of Residential Buildings					20,000
	2210603	Repairs of Office Buildings					25,000
	2210604	Maintenance of Furniture and Fixtures					2,000
	2210616	Maintenance of Public Sanitary Facilities					10,000
	2210617	Street Lights/Traffic Lights					5,000
	2210623	Maintenance of Office Equipment					20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		105,060
		Use of goods and services					105,060
	2210709	Seminars/Conferences/Workshops - Domestic					105,060
Sub-Program	91001004	SP1.4: Legislative Oversight					189,770
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		189,770
		Use of goods and services					189,770
	2210709	Seminars/Conferences/Workshops - Domestic					189,770
Objective	410201	Improve decentralised planning					35,260
Program	91001	Management and Administration					35,260
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					35,260
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		35,260
		Use of goods and services					35,260
	2210709	Seminars/Conferences/Workshops - Domestic					35,260
Other expense							2,444,172
Objective	410101	Deepen political and administrative decentralisation					2,444,172
Program	91001	Management and Administration					2,444,172
Sub-Program	91001001	SP1.1: General Administration					2,444,172
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		2,444,172
		Miscellaneous other expense					2,444,172
	2821009	Donations					85,000
	2821010	Contributions					2,359,172

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP								
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										900,000
Objective	410101	Deepen political and administrative decentralisation								900,000
Program	91001	Management and Administration								900,000
Sub-Program	91001001	SP1.1: General Administration								900,000
Operation	910803	910803 - Protocol services								900,000
Use of goods and services										900,000
2210108 Construction Material										900,000
Other expense										150,000
Objective	410101	Deepen political and administrative decentralisation								150,000
Program	91001	Management and Administration								150,000
Sub-Program	91001001	SP1.1: General Administration								150,000
Operation	910803	910803 - Protocol services								150,000
Miscellaneous other expense										150,000
2821009 Donations										150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY					
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					
Total By Fund Source							1,429,529
Use of goods and services							1,119,529
Objective	410101	Deepen political and administrative decentralisation					955,529
Program	91001	Management and Administration					955,529
Sub-Program	91001001	SP1.1: General Administration					682,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					52,000
Use of goods and services							52,000
	2210101	Printed Material and Stationery					17,000
	2210401	Office Accommodations					15,000
	2210402	Residential Accommodations					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					70,000
Use of goods and services							70,000
	2210101	Printed Material and Stationery					70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					60,000
Use of goods and services							60,000
	2210902	Official Celebrations					60,000
Operation	910111	910111 - DATA COLLECTION					300,000
Use of goods and services							300,000
	2210711	Public Education and Sensitization					100,000
	2210908	Property Valuation Expenses					200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					60,000
Use of goods and services							60,000
	2210502	Maintenance and Repairs - Official Vehicles					40,000
	2210623	Maintenance of Office Equipment					20,000
Operation	910118	910118 - Covid-19 Related reliefs					40,000
Use of goods and services							40,000
	2210711	Public Education and Sensitization					40,000
Operation	910803	910803 - Protocol services					70,000
Use of goods and services							70,000
	2210118	Sports, Recreational and Cultural Materials					20,000
	2210511	Local travel cost					50,000
Operation	910806	910806 - Security management					30,000
Use of goods and services							30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Sub-Program	91001004	SP1.4: Legislative Oversight					273,529
Operation	910804	910804 - Legislative enactment and oversight					10,000
Use of goods and services							10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	263,529
Use of goods and services						263,529
2210108 Construction Material						252,521
2210709 Seminars/Conferences/Workshops - Domestic						11,008
Objective	410201	Improve decentralised planning				164,000
Program	91001	Management and Administration				164,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				164,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	124,000
Use of goods and services						124,000
2210709 Seminars/Conferences/Workshops - Domestic						124,000
Other expense						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821001 Insurance and compensation						40,000
Non Financial Assets						270,000
Objective	410101	Deepen political and administrative decentralisation				270,000
Program	91001	Management and Administration				270,000
Sub-Program	91001001	SP1.1: General Administration				270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	270,000
Fixed assets						270,000
3112206 Plant and Machinery						100,000
3112211 Office Equipment						80,000
3113108 Furniture and Fittings						90,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14005	Total By Fund Source								126,181	
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										126,181	
Objective	410101	Deepen political and administrative decentralisation								126,181	
Program	91001	Management and Administration								126,181	
Sub-Program	91001001	SP1.1: General Administration								126,181	
Operation	910803	910803 - Protocol services						1.0	1.0	1.0	126,181
Use of goods and services										126,181	
2210108 Construction Material										126,181	
Total Cost Centre										7,802,013	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance_Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Compensation of employees [GFS]						230,328
Objective	000000	Compensation of Employees				
Program	91001	Management and Administration				
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				
Operation	000000					
						</

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				135,840
Organisation	272020001	Afigya-Kwabre South District - Kodie_Finance_Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Compensation of employees [GFS]						13,000
Objective	000000	Compensation of Employees				13,000
Program	91001	Management and Administration				13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				13,000
Operation	000000		0.0	0.0	0.0	13,000
Wages and salaries [GFS]						13,000
2111234 Fuel Allowance						13,000
Use of goods and services						122,840
Objective	410301	17.1 Strengthen domestic resource mob.				122,840
Program	91001	Management and Administration				122,840
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				122,840
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				28,000
Use of goods and services						28,000
2210503 Fuel and Lubricants - Official Vehicles						7,500
2210510 Other Night allowances						10,500
2210511 Local travel cost						10,000
Operation	911301	911301 - Treasury and accounting activities				25,000
Use of goods and services						25,000
2210122 Value Books						25,000
Operation	911303	911303 - Revenue collection and management				69,840
Use of goods and services						69,840
2210511 Local travel cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						11,340
2210801 Local Consultants Fees (Companies)						38,500

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	272020001	Afigya-Kwabre South District - Kodie Finance Ashanti								
Location Code	0619001	Afigya-Kwabre South								

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF			
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					69,060
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			
Program	91006	Social Services Delivery			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			
		1.0	1.0	1.0	39,060
Use of goods and services					39,060
	2210511	Local travel cost			20,000
	2210709	Seminars/Conferences/Workshops - Domestic			19,060
Operation	910106	910106 - GENDER RELATED ACTIVITIES			
		1.0	1.0	1.0	7,000
Use of goods and services					7,000
	2210711	Public Education and Sensitization			7,000
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

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
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								
										Total By Fund Source
										691,656

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
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	
Total By Fund Source			1,319,882

				Non Financial Assets	1,319,882
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			
Program	91006	Social Services Delivery			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			
				1.0 1.0 1.0	1,319,882

Fixed assets		1,319,882
3111205	School Buildings	1,080,000
3111256	WIP - School Buildings	181,749
3113110	Water Systems	58,133
Total Cost Centre		2,080,599

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								
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										57,780
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								57,780
Program	91006	Social Services Delivery								57,780
Sub-Program	91006002	SP2.2 Public Health Services and Management								57,780
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								57,780
Use of goods and services										57,780
2210102 Office Facilities, Supplies and Accessories										23,000
2210511 Local travel cost										4,000
2210709 Seminars/Conferences/Workshops - Domestic										15,780
2210710 Staff Development										15,000
Non Financial Assets										10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								10,000
Program	91006	Social Services Delivery								10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management								10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								10,000
Fixed assets										10,000
3112208 Computers and Accessories										10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY					
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							100,504
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,504
Program	91006	Social Services Delivery					100,504
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,504
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					6,000
Use of goods and services							6,000
2210511 Local travel cost							6,000
Operation	910118	910118 - Covid-19 Related reliefs					30,000
Use of goods and services							30,000
2210104 Medical Supplies							20,000
2210711 Public Education and Sensitization							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					50,504
Use of goods and services							50,504
2210709 Seminars/Conferences/Workshops - Domestic							25,252
2210711 Public Education and Sensitization							25,252
Operation	910503	910503 - Public Health services					14,000
Use of goods and services							14,000
2210101 Printed Material and Stationery							2,000
2210104 Medical Supplies							2,000
2210105 Drugs							1,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Non Financial Assets							1,167,371
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,167,371
Program	91006	Social Services Delivery					1,167,371
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,167,371
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1,167,371
Fixed assets							1,167,371
3111207 Health Centres							200,000
3111252 WIP - Clinics							967,371

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			
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			
				Non Financial Assets	
				150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			
Program	91006	Social Services Delivery			
Sub-Program	91006002	SP2.2 Public Health Services and Management			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
				150,000	
Fixed assets				150,000	
3111255 WIP - Office Buildings				150,000	
				Total Cost Centre	
				1,485,655	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source		352,270	
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]					352,270	
Objective	000000	Compensation of Employees			352,270	
Program	91006	Social Services Delivery			352,270	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			352,270	
Operation	000000		0.0	0.0	0.0	352,270
Wages and salaries [GFS]					352,270	
2111001 Established Post					310,474	
2111255 Market Premium					41,796	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								
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]										83,185
Objective	000000	Compensation of Employees								83,185
Program	91006	Social Services Delivery								83,185
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								83,185
Operation	000000									83,185
Wages and salaries [GFS]										74,363
2111102 Monthly paid and casual labour										67,863
2111234 Fuel Allowance										6,500
Social contributions [GFS]										8,822
2121001 13 Percent SSF Contribution										8,822
Use of goods and services										48,800
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								48,800
Program	91006	Social Services Delivery								48,800
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								48,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								15,800
Use of goods and services										15,800
2210116 Chemicals and Consumables										5,000
2210511 Local travel cost										3,800
2210711 Public Education and Sensitization										7,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures								10,000
Use of goods and services										10,000
2210711 Public Education and Sensitization										10,000
Operation	910901	910901 - Environmental sanitation Management								18,000
Use of goods and services										18,000
2210610 Maintenance of Drains										8,000
2210801 Local Consultants Fees (Companies)										6,000
2210904 Substructure Allowances										4,000
Operation	910903	910903 - Liquid waste management								5,000
Use of goods and services										5,000
2210610 Maintenance of Drains										5,000
Other expense										6,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene								6,000
Program	91006	Social Services Delivery								6,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								6,000
Operation	910902	910902 - Solid waste management								6,000
Miscellaneous other expense										6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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2821017 Refuse Lifting Expenses						6,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
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						69,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
Program	91006	Social Services Delivery				
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				8,000
Use of goods and services						8,000
2210711 Public Education and Sensitization						8,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures				17,000
Use of goods and services						17,000
2210120 Purchase of Petty Tools/Implements						17,000
Operation	910901	910901 - Environmental sanitation Management				34,000
Use of goods and services						34,000
2210301 Cleaning Materials						7,000
2210801 Local Consultants Fees (Companies)						20,000
2210904 Substructure Allowances						7,000
Operation	910903	910903 - Liquid waste management				10,000
Use of goods and services						10,000
2210610 Maintenance of Drains						10,000
Other expense						268,126
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
Program	91006	Social Services Delivery				
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				
Operation	910902	910902 - Solid waste management				268,126
Miscellaneous other expense						268,126
2821017 Refuse Lifting Expenses						268,126
Non Financial Assets						159,479
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
Program	91006	Social Services Delivery				
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				159,479
Fixed assets						159,479
3111353 WIP - Toilets						154,479
3112208 Computers and Accessories						2,000
3113108 Furniture and Fittings						3,000

Total Cost Centre	986,860
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					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		542,389
Function Code	70421	Agriculture cs			
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture Ashanti			
Location Code	0619001	Afigya-Kwabre South			
Compensation of employees [GFS]					500,840
Objective	000000	Compensation of Employees			500,840
Program	91008	Economic Development			500,840
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			24,258
Operation	000000	0.0	0.0	0.0	24,258
Wages and salaries [GFS]					24,258
	2111001	Established Post			24,258
Sub-Program	91008002	SP4.2 Agricultural Services and Management			476,583
Operation	000000	0.0	0.0	0.0	476,583
Wages and salaries [GFS]					476,583
	2111001	Established Post			376,782
	2111213	Watchman Allowance			6,418
	2111227	Clothing Allowance			5,232
	2111233	Entertainment Allowance			5,242
	2111234	Fuel Allowance			19,606
	2111245	Domestic Servants Allowance			11,021
	2111247	Utility Allowance			6,048
	2111255	Market Premium			46,236
Use of goods and services					41,549
Objective	550201	2.1 End hunger and ensure access to sufficient food			41,549
Program	91008	Economic Development			41,549
Sub-Program	91008002	SP4.2 Agricultural Services and Management			41,549
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	41,549
Use of goods and services					41,549
	2210709	Seminars/Conferences/Workshops - Domestic			41,549

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF								Total By Fund Source			
Function Code	70421	Agriculture cs								66,500			
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture Ashanti											
Location Code	0619001	Afigya-Kwabre South											
Compensation of employees [GFS]										6,500			
Objective	000000	Compensation of Employees								6,500			
Program	91008	Economic Development								6,500			
Sub-Program	91008002	SP4.2 Agricultural Services and Management								6,500			
Operation	000000									0.0	0.0	0.0	6,500
Wages and salaries [GFS]										6,500			
2111234 Fuel Allowance										6,500			
Use of goods and services										51,500			
Objective	550201	2.1 End hunger and ensure access to sufficient food								51,500			
Program	91008	Economic Development								51,500			
Sub-Program	91008002	SP4.2 Agricultural Services and Management								51,500			
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	51,500
Use of goods and services										51,500			
2210503 Fuel and Lubricants - Official Vehicles										20,000			
2210709 Seminars/Conferences/Workshops - Domestic										31,500			
Non Financial Assets										8,500			
Objective	550201	2.1 End hunger and ensure access to sufficient food								8,500			
Program	91008	Economic Development								8,500			
Sub-Program	91008002	SP4.2 Agricultural Services and Management								8,500			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	8,500
Fixed assets										8,500			
3113108 Furniture and Fittings										8,500			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source			
Function Code	70421	Agriculture cs								120,000			
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Use of goods and services			
										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	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	5,000
Use of goods and services										5,000			
2210711 Public Education and Sensitization										5,000			
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)								1.0	1.0	1.0	35,000
Use of goods and services										35,000			
2210116 Chemicals and Consumables										35,000			
										Other expense			
										80,000			
Objective	550201	2.1 End hunger and ensure access to sufficient food								80,000			
Program	91008	Economic Development								80,000			
Sub-Program	91008002	SP4.2 Agricultural Services and Management								80,000			
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	80,000
Miscellaneous other expense										80,000			
2821022 National Awards										80,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13132	CIDA								Total By Fund Source			
Function Code	70421	Agriculture cs								36,397			
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Use of goods and services			
										36,397			
Objective	550201	2.1 End hunger and ensure access to sufficient food								36,397			
Program	91008	Economic Development								36,397			
Sub-Program	91008002	SP4.2 Agricultural Services and Management								36,397			
Operation	910301	910301 - Extension Services								1.0	1.0	1.0	36,397
Use of goods and services										36,397			
2210709 Seminars/Conferences/Workshops - Domestic										36,397			
Total Cost Centre										765,287			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								
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								
Compensation of employees [GFS]										90,671
Objective	000000	Compensation of Employees								90,671
Program	91007	Infrastructure Delivery and Management								90,671
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								90,671
Operation	000000	0.0 0.0 0.0								90,671
Wages and salaries [GFS]										90,671
2111001 Established Post										78,845
2111255 Market Premium										11,827
Use of goods and services										13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								13,282
Program	91007	Infrastructure Delivery and Management								13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0								13,282
Use of goods and services										13,282
2210511 Local travel cost										13,282

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			103,780
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				
Compensation of employees [GFS]						6,500
Objective	000000	Compensation of Employees				6,500
Program	91007	Infrastructure Delivery and Management				6,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,500
Operation	000000		0.0	0.0	0.0	6,500
Wages and salaries [GFS]						6,500
2111234 Fuel Allowance						6,500
Use of goods and services						97,280
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				97,280
Program	91007	Infrastructure Delivery and Management				97,280
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				97,280
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				72,480
Use of goods and services						72,480
2210709 Seminars/Conferences/Workshops - Domestic						72,480
Operation	911002	911002 - Land use and Spatial planning				14,800
Use of goods and services						14,800
2210101 Printed Material and Stationery						14,800

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
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								
Other expense										50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								50,000
Program	91007	Infrastructure Delivery and Management								50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								50,000
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	35,000	
Miscellaneous other expense										35,000
2821018 Civic Numbering/Street Naming										35,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0	1.0	1.0	15,000	
Miscellaneous other expense										15,000
2821018 Civic Numbering/Street Naming										15,000
Total Cost Centre										257,733

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source
Function Code	70620	Community Development				500,299
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]						482,907
Objective	000000	Compensation of Employees				482,907
Program	91006	Social Services Delivery				482,907
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				482,907
Operation	000000					482,907
Wages and salaries [GFS]						482,907
2111001 Established Post						419,919
2111255 Market Premium						62,988
Use of goods and services						17,392
Objective	590202	16.2 End abuse, exploitation and violence				13,892
Program	91006	Social Services Delivery				13,892
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				13,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1,000
Use of goods and services						1,000
2210106 Oils and Lubricants						1,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				4,392
Use of goods and services						4,392
2210106 Oils and Lubricants						2,000
2210511 Local travel cost						2,000
2210708 Refreshments						392
Operation	910603	910603 - Community mobilization				6,500
Use of goods and services						6,500
2210511 Local travel cost						6,500
Operation	910604	910604 - Child right promotion and protection				2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				3,500
Program	91006	Social Services Delivery				3,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				3,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				3,500
Use of goods and services						3,500
2210101 Printed Material and Stationery						2,000
2210301 Cleaning Materials						1,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					Total By Fund Source	
Function Code	70620	Community Development					48,440	
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]							6,500	
Objective	000000	Compensation of Employees					6,500	
Program	91006	Social Services Delivery					6,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,500	
Operation	000000	0.0 0.0 0.0					6,500	
Wages and salaries [GFS]							6,500	
2111234 Fuel Allowance							6,500	
Use of goods and services							32,940	
Objective	590202	16.2 End abuse, exploitation and violence					29,940	
Program	91006	Social Services Delivery					29,940	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					29,940	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0					14,340	
Use of goods and services							14,340	
2210511 Local travel cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							9,340	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0					2,400	
Use of goods and services							2,400	
2210106 Oils and Lubricants							500	
2210511 Local travel cost							1,400	
2210708 Refreshments							500	
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0					13,200	
Use of goods and services							13,200	
2210511 Local travel cost							10,200	
2210708 Refreshments							3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000	
Program	91006	Social Services Delivery					3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0					3,000	
Use of goods and services							3,000	
2210101 Printed Material and Stationery							3,000	
Non Financial Assets							9,000	
Objective	590202	16.2 End abuse, exploitation and violence					9,000	
Program	91006	Social Services Delivery					9,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					9,000	

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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	9,000
Fixed assets							9,000
3112208 Computers and Accessories							5,000
3113108 Furniture and Fittings							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	30,000
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							22,000
Objective	590202	16.2 End abuse, exploitation and violence					22,000
Program	91006	Social Services Delivery					22,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					22,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210106 Oils and Lubricants							2,000
2210511 Local travel cost							1,500
2210708 Refreshments							500
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210408 Rental of Furniture and Fittings							1,000
2210511 Local travel cost							2,000
2210708 Refreshments							2,000
2210711 Public Education and Sensitization							2,000
2210801 Local Consultants Fees (Companies)							3,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							1,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Non Financial Assets							8,000
Objective	590202	16.2 End abuse, exploitation and violence					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	8,000
Fixed assets							8,000
3112208 Computers and Accessories							5,000
3113108 Furniture and Fittings							3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD				Total By Fund Source
Function Code	70620	Community Development				400,000
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						270,000
Objective	590202	16.2 End abuse, exploitation and violence				11,000
Program	91006	Social Services Delivery				11,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0 11,000
Use of goods and services						11,000
2210709 Seminars/Conferences/Workshops - Domestic						11,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				259,000
Program	91006	Social Services Delivery				259,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				259,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0 9,000
Use of goods and services						9,000
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						8,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0 250,000
Use of goods and services						250,000
2210104 Medical Supplies						24,000
2210105 Drugs						48,000
2210119 Household Items						105,000
2210120 Purchase of Petty Tools/Implements						38,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
2210711 Public Education and Sensitization						10,000
Other expense						130,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				130,000
Program	91006	Social Services Delivery				130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				130,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0 130,000
Miscellaneous other expense						130,000
2821019 Scholarship and Bursaries						90,000
2821021 Grants to Households						40,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13519	UNICEF								
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	590202	16.2 End abuse, exploitation and violence								31,000
Program	91006	Social Services Delivery								31,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								31,000
Operation	910603	910603 - Community mobilization								22,000
Use of goods and services										22,000
2210203 Telecommunications										1,000
2210511 Local travel cost										12,000
2210708 Refreshments										9,000
Operation	910604	910604 - Child right promotion and protection								9,000
Use of goods and services										9,000
2210511 Local travel cost										9,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								4,000
Program	91006	Social Services Delivery								4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								4,000
Use of goods and services										4,000
2210101 Printed Material and Stationery										4,000
Total Cost Centre										1,013,739

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF								Total By Fund Source		
Function Code	70560	Environmental protection n.e.c								15,000		
Organisation	2720900001	Afigya-Kwabre South District - Kodie Natural Resource Conservation Ashanti										
Location Code	0619001	Afigya-Kwabre South										
										Use of goods and services		
										15,000		
Objective	360101	Combat deforestation, desertification and soil erosion										
										15,000		
Program	91009	Environmental and Sanitation Management										
										15,000		
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management										
										15,000		
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES								1.0	1.0	1.0
										15,000		
Use of goods and services										15,000		
2210511 Local travel cost										15,000		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source		
Function Code	70560	Environmental protection n.e.c								10,000		
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	360101	Combat deforestation, desertification and soil erosion										
										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		
2210511 Local travel cost										10,000		
										Total Cost Centre		
										25,000		

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			
Function Code	70610	Housing development								275,110			
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti											
Location Code	0619001	Afigya-Kwabre South											
Compensation of employees [GFS]										251,483			
Objective	000000	Compensation of Employees								251,483			
Program	91007	Infrastructure Delivery and Management								251,483			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								251,483			
Operation	000000									0.0	0.0	0.0	251,483
Wages and salaries [GFS]										251,483			
2111001 Established Post										218,681			
2111255 Market Premium										32,802			
Use of goods and services										23,627			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								23,627			
Program	91007	Infrastructure Delivery and Management								23,627			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								23,627			
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	23,627
Use of goods and services										23,627			
2210511 Local travel cost										23,627			

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	Total By Fund Source		1,026,380			
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]					6,500			
Objective	000000	Compensation of Employees			6,500			
Program	91007	Infrastructure Delivery and Management			6,500			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,500			
Operation	000000		0.0	0.0	0.0	6,500		
Wages and salaries [GFS]					6,500			
2111234 Fuel Allowance					6,500			
Use of goods and services					46,600			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			46,600			
Program	91007	Infrastructure Delivery and Management			46,600			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			46,600			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	19,200
Use of goods and services					19,200			
2210510 Other Night allowances					9,200			
2210511 Local travel cost					10,000			
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	27,400
Use of goods and services					27,400			
2210503 Fuel and Lubricants - Official Vehicles					20,000			
2210904 Substructure Allowances					7,400			
Non Financial Assets					973,280			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			973,280			
Program	91007	Infrastructure Delivery and Management			973,280			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			973,280			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	973,280
Fixed assets					973,280			
3111103 Bungalows/Flats					150,000			
3111153 WIP - Bungalows/Flat					60,000			
3111255 WIP - Office Buildings					763,280			

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source		
Function Code	70610	Housing development								330,000		
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti										
Location Code	0619001	Afigya-Kwabre South										
										Use of goods and services		130,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv										130,000
Program	91007	Infrastructure Delivery and Management										130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	20,000	
Use of goods and services										20,000		
2210511 Local travel cost										15,000		
2210603 Repairs of Office Buildings										5,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development						1.0	1.0	1.0	110,000	
Use of goods and services										110,000		
2210603 Repairs of Office Buildings										50,000		
2210611 Maintenance of Markets										60,000		
										Non Financial Assets		200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv										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		
3113101 Electrical Networks										200,000		
										Total Cost Centre		1,631,490

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	77,259
Function Code	70630	Water supply		
Organisation	2721003001	Afigya-Kwabre South District - Kodie Works Water Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Non Financial Assets				77,259
Objective	340102	6.4 Increase water use efficiency		77,259
Program	91007	Infrastructure Delivery and Management		77,259
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		77,259
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	77,259

Fixed assets				77,259
3113110	Water Systems			77,259

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70630	Water supply		
Organisation	2721003001	Afigya-Kwabre South District - Kodie Works Water Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Non Financial Assets				300,000
Objective	340102	6.4 Increase water use efficiency		300,000
Program	91007	Infrastructure Delivery and Management		300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3113162	WIP - Water Systems			300,000

Total Cost Centre 377,259

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		Total By Fund Source	242,000
Function Code	70451	Road transport			
Organisation	2721004001	Afigya-Kwabre South District - Kodie Works Feeder Roads Ashanti			
Location Code	0619001	Afigya-Kwabre South			

					Non Financial Assets	242,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				242,000
Program	91007	Infrastructure Delivery and Management				242,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				242,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	242,000

Fixed assets						242,000
3111306	Bridges					80,000
3111308	Feeder Roads					162,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP		Total By Fund Source	150,000
Function Code	70451	Road transport			
Organisation	2721004001	Afigya-Kwabre South District - Kodie Works Feeder Roads Ashanti			
Location Code	0619001	Afigya-Kwabre South			

					Non Financial Assets	150,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				150,000
Program	91007	Infrastructure Delivery and Management				150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets						150,000
3111308	Feeder Roads					150,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source	300,000
Function Code	70451	Road transport			
Organisation	2721004001	Afigya-Kwabre South District - Kodie Works Feeder Roads Ashanti			
Location Code	0619001	Afigya-Kwabre South			

					Non Financial Assets	300,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000

Fixed assets						300,000
3111308	Feeder Roads					300,000

Total Cost Centre	692,000
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										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								
Function Code	70411	General Commercial & economic affairs (CS)								
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										31,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv								31,000
Program	91008	Economic Development								31,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								21,000
Use of goods and services										21,000
2210101 Printed Material and Stationery										5,000
2210502 Maintenance and Repairs - Official Vehicles										5,000
2210503 Fuel and Lubricants - Official Vehicles										8,000
2210510 Other Night allowances										3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises								10,000
Use of goods and services										10,000
2210709 Seminars/Conferences/Workshops - Domestic										10,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70411	General Commercial & economic affairs (CS)								
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	140602	9.3 Incrs access of SMEs to fin. serv								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
2210120 Purchase of Petty Tools/Implements										10,000
2210709 Seminars/Conferences/Workshops - Domestic										15,000
Total Cost Centre										56,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2721102001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Trade Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Use of goods and services				100,000
Objective	240701	8.2 Achieve higher economic pdvity		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		100,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210108 Construction Material		100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	72,103
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2721102001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Trade Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Non Financial Assets				72,103
Objective	240701	8.2 Achieve higher economic pdvity		72,103
Program	91008	Economic Development		72,103
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		72,103
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	72,103

Fixed assets		72,103
3111354 WIP - Markets		72,103

Total Cost Centre 172,103

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70473	Tourism			
Organisation	2721104001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Tourism Ashanti			
Location Code	0619001	Afigya-Kwabre South			
Non Financial Assets					45,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			
Program	91008	Economic Development			
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			
Project	910203	910203 - Development and promotion of Tourism potentials			
Fixed assets					
3112204 Networking and ICT Equipments					
3113111 Heritage Assets					
Total Cost Centre					45,000

										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								21,500			
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti											
Location Code	0619001	Afigya-Kwabre South											
Compensation of employees [GFS]										6,500			
Objective	000000	Compensation of Employees								6,500			
Program	91009	Environmental and Sanitation Management								6,500			
Sub-Program	91009001	SP5.1 Disaster Prevention and Management								6,500			
Operation	000000									0.0	0.0	0.0	6,500
Wages and salaries [GFS]										6,500			
2111234 Fuel Allowance										6,500			
Use of goods and services										15,000			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters								15,000			
Program	91009	Environmental and Sanitation Management								15,000			
Sub-Program	91009001	SP5.1 Disaster Prevention and Management								15,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	5,000
Use of goods and services										5,000			
2210511 Local travel cost										5,000			
Operation	910701	910701 - Disaster management								1.0	1.0	1.0	10,000
Use of goods and services										10,000			
2210711 Public Education and Sensitization										10,000			

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70360	Public order and safety n.e.c								
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti								
Location Code	0619001	Afigya-Kwabre South								
Use of goods and services										40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters								40,000
Program	91009	Environmental and Sanitation Management								40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management								40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								5,000
Use of goods and services										5,000
2210101 Printed Material and Stationery										5,000
Operation	910701	910701 - Disaster management								35,000
Use of goods and services										35,000
2210119 Household Items										35,000
Non Financial Assets										10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters								10,000
Program	91009	Environmental and Sanitation Management								10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management								10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								10,000
Fixed assets										10,000
3112211 Office Equipment										10,000
Total Cost Centre										71,500

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								
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]										57,706
Objective	000000	Compensation of Employees								57,706
Program	91001	Management and Administration								57,706
Sub-Program	91001005	SP1.5: Human Resource Management								57,706
Operation	000000	0.0 0.0 0.0								57,706
Wages and salaries [GFS]										57,706
2111001 Established Post										50,179
2111255 Market Premium										7,527
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								13,500
Use of goods and services										13,500
2210710 Staff Development										13,500

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								
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]										6,500
Objective	000000	Compensation of Employees								6,500
Program	91001	Management and Administration								6,500
Sub-Program	91001005	SP1.5: Human Resource Management								6,500
Operation	000000	0.0 0.0 0.0								6,500
Wages and salaries [GFS]										6,500
2111234 Fuel Allowance										6,500
Use of goods and services										3,600
Objective	640101	Improve human capital development and management								3,600
Program	91001	Management and Administration								3,600
Sub-Program	91001005	SP1.5: Human Resource Management								3,600
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0								3,600
Use of goods and services										3,600
2210203 Telecommunications										1,800
2210511 Local travel cost										1,800
Non Financial Assets										9,000
Objective	640101	Improve human capital development and management								9,000
Program	91001	Management and Administration								9,000
Sub-Program	91001005	SP1.5: Human Resource Management								9,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0								9,000
Fixed assets										9,000
3112211 Office Equipment										3,000
3113108 Furniture and Fittings										6,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
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										98,000
Objective	640101	Improve human capital development and management								98,000
Program	91001	Management and Administration								98,000
Sub-Program	91001005	SP1.5: Human Resource Management								98,000
Operation	911803	911803 - Staff Training and skills development					1.0	1.0	1.0	98,000
Use of goods and services										98,000
2210709 Seminars/Conferences/Workshops - Domestic										88,000
2210710 Staff Development										10,000
Non Financial Assets										2,000
Objective	640101	Improve human capital development and management								2,000
Program	91001	Management and Administration								2,000
Sub-Program	91001005	SP1.5: Human Resource Management								2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	2,000
Fixed assets										2,000
3112212 Air Condition										2,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								
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										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
2210710 Staff Development										45,859
Total Cost Centre										236,165

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								37,355			
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti											
Location Code	0619001	Afigya-Kwabre South											
Compensation of employees [GFS]										23,855			
Objective	000000	Compensation of Employees								23,855			
Program	91001	Management and Administration								23,855			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								23,855			
Operation	000000									0.0	0.0	0.0	23,855
Wages and salaries [GFS]										23,855			
2111001 Established Post										23,855			
Use of goods and services										13,500			
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers								13,500			
Program	91001	Management and Administration								13,500			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								13,500			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	7,300
Use of goods and services										7,300			
2210101 Printed Material and Stationery										1,800			
2210203 Telecommunications										2,000			
2210710 Staff Development										3,500			
Operation	911701	911701 - Data and information dissemination								1.0	1.0	1.0	3,700
Use of goods and services										3,700			
2210511 Local travel cost										1,200			
2210708 Refreshments										1,500			
2210711 Public Education and Sensitization										1,000			
Operation	911702	911702 - Coordination and Harmonization of data								1.0	1.0	1.0	2,500
Use of goods and services										2,500			
2210511 Local travel cost										2,500			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF								Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								16,300			
Organisation	2721901001	Afigya-Kwabre South District - Kodie_Statistics_Statistics_Statistics_Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Compensation of employees [GFS]		6,500	
Objective	000000	Compensation of Employees										6,500	
Program	91001	Management and Administration										6,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										6,500	
Operation	000000									0.0	0.0	0.0	6,500
Wages and salaries [GFS]												6,500	
2111234 Fuel Allowance												6,500	
										Use of goods and services		5,800	
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers										5,800	
Program	91001	Management and Administration										5,800	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										5,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	5,800
Use of goods and services												5,800	
2210510 Other Night allowances												2,000	
2210511 Local travel cost												3,800	
										Non Financial Assets		4,000	
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers										4,000	
Program	91001	Management and Administration										4,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										4,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	4,000
Fixed assets												4,000	
3112208 Computers and Accessories												4,000	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
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	230102	9.5 Enhance scientific research, innovation and increase researchers								
Program	91001	Management and Administration								
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								
Use of goods and services										10,000
2210113 Feeding Cost										5,000
2210511 Local travel cost										5,000
Total Cost Centre										63,655
Total Vote										18,148,226