

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
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]					1,816,277
Objective	000000	Compensation of Employees			1,816,277
Program	91001	Management and Administration			1,816,277
Sub-Program	91001001	SP1.1: General Administration			1,461,795
Operation	000000	0.0 0.0 0.0			1,461,795
Wages and salaries [GFS]					1,461,795
2111001 Established Post					1,390,067
2111227 Clothing Allowance					5,242
2111233 Entertainment Allowance					5,242
2111234 Fuel Allowance					22,873
2111236 Housing Subsidy/Allowance					15,792
2111245 Domestic Servants Allowance					16,531
2111247 Utility Allowance					6,048
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			354,482
Operation	000000	0.0 0.0 0.0			354,482
Wages and salaries [GFS]					354,482
2111001 Established Post					354,482

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,823,598
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]				290,166
Objective	000000	Compensation of Employees		290,166
Program	91001	Management and Administration		290,166
Sub-Program	91001001	SP1.1: General Administration		255,366
Operation	000000		0.0 0.0 0.0	255,366

Wages and salaries [GFS]				238,058
	2111102	Monthly paid and casual labour		141,858
	2111234	Fuel Allowance		31,200
	2111238	Overtime Allowance		5,000
	2111243	Transfer Grants		60,000
Social contributions [GFS]				17,307
	2121001	13 Percent SSF Contribution		17,307
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		15,600
Operation	000000		0.0 0.0 0.0	15,600

Wages and salaries [GFS]				15,600
	2111234	Fuel Allowance		15,600
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
	2111248	Special Allowance/Honorarium		19,200

Use of goods and services				1,463,433
Objective	410101	Deepen political and administrative decentralisation		1,423,433
Program	91001	Management and Administration		1,423,433
Sub-Program	91001001	SP1.1: General Administration		1,209,543
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	715,394

Use of goods and services				715,394
	2210101	Printed Material and Stationery		65,000
	2210102	Office Facilities, Supplies and Accessories		80,000
	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		242,994
	2210510	Other Night allowances		90,000
	2210511	Local travel cost		90,000
	2210708	Refreshments		30,000
	2210801	Local Consultants Fees (Companies)		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210902	Official Celebrations						30,000
		2211101	Bank Charges						2,000
Operation	910115	910115	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			198,149
			Use of goods and services						198,149
		2210502	Maintenance and Repairs - Official Vehicles						151,149
		2210602	Repairs of Residential Buildings						10,000
		2210603	Repairs of Office Buildings						10,000
		2210604	Maintenance of Furniture and Fixtures						2,000
		2210616	Maintenance of Public Sanitary Facilities						5,000
		2210617	Street Lights/Traffic Lights						5,000
		2210623	Maintenance of Office Equipment						15,000
Operation	910803	910803	Protocol services	1.0	1.0	1.0			110,400
			Use of goods and services						110,400
		2210103	Refreshment Items						110,400
Operation	910805	910805	Administrative and technical meetings	1.0	1.0	1.0			165,600
			Use of goods and services						165,600
		2210709	Seminars/Conferences/Workshops - Domestic						165,600
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	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	410201	Improve decentralised planning							40,000
Program	91001	Management and Administration							40,000
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
Other expense									70,000
Objective	410101	Deepen political and administrative decentralisation							70,000
Program	91001	Management and Administration							70,000
Sub-Program	91001001	SP1.1: General Administration							70,000
Operation	910101	910101	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			70,000
			Miscellaneous other expense						70,000
		2821009	Donations						70,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
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										226,181
Objective	410101	Deepen political and administrative decentralisation								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										200,000
Objective	410101	Deepen political and administrative decentralisation								200,000
Program	91001	Management and Administration								200,000
Sub-Program	91001004	SP1.4: Legislative Oversight								200,000
Operation	910804	910804 - Legislative enactment and oversight					1.0	1.0	1.0	200,000
Miscellaneous other expense										200,000
2821009 Donations										200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	Total By Fund Source					985,000
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							695,000
Objective	410101	Deepen political and administrative decentralisation					505,000
Program	91001	Management and Administration					505,000
Sub-Program	91001001	SP1.1: General Administration					495,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	185,000
Use of goods and services							185,000
2210101 Printed Material and Stationery							90,000
2210401 Office Accommodations							15,000
2210402 Residential Accommodations							20,000
2210902 Official Celebrations							60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	170,000
Use of goods and services							170,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210602 Repairs of Residential Buildings							50,000
2210603 Repairs of Office Buildings							60,000
2210623 Maintenance of Office Equipment							20,000
Operation	910118	910118 - Covid-19 Related reliefs				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	80,000
Use of goods and services							80,000
2210113 Feeding Cost							60,000
2210118 Sports, Recreational and Cultural Materials							20,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
Sub-Program	91001004	SP1.4: Legislative Oversights					10,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Objective	410201	Improve decentralised planning					190,000
Program	91001	Management and Administration					190,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					190,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	80,000
Use of goods and services							80,000
2210511 Local travel cost							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210709 Seminars/Conferences/Workshops - Domestic						110,000
Other expense						70,000
Objective	410101	Deepen political and administrative decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821001 Insurance and compensation						70,000
Non Financial Assets						220,000
Objective	410101	Deepen political and administrative decentralisation				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						5,051,056

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	196,274
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2720200001	Afigya-Kwabre South District - Kodie Finance Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Compensation of employees [GFS]				196,274
Objective	000000	Compensation of Employees		196,274
Program	91001	Management and Administration		196,274
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		196,274
Operation	000000		0.0 0.0 0.0	196,274

Wages and salaries [GFS]		196,274
2111001 Established Post		196,274

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	298,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2720200001	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				290,600
Objective	410101	Deepen political and administrative decentralisation		290,600
Program	91001	Management and Administration		290,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		290,600
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210122 Value Books		25,000
2210509 Other Travel and Transportation		20,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	245,600
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Use of goods and services		245,600
2210509 Other Travel and Transportation		20,000
2210806 Local Consultants Commission (Individuals)		225,600

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								124,621			
Organisation	2720200001	Afigya-Kwabre South District - Kodie Finance Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Use of goods and services		74,621	
Objective	410101	Deepen political and administrative decentralisation										74,621	
Program	91001	Management and Administration										74,621	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										74,621	
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	20,000
Use of goods and services												20,000	
2210709 Seminars/Conferences/Workshops - Domestic												20,000	
Operation	911303	911303 - Revenue collection and management								1.0	1.0	1.0	44,621
Use of goods and services												44,621	
2210511 Local travel cost												44,621	
										Non Financial Assets		50,000	
Objective	410101	Deepen political and administrative decentralisation										50,000	
Program	91001	Management and Administration										50,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	50,000
Fixed assets												50,000	
3113210 Software												50,000	
										Total Cost Centre		619,294	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200									
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										60,700
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								60,700
Program	91006	Social Services Delivery								60,700
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								60,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	37,700
Use of goods and services										37,700
2210511 Local travel cost										20,000
2210709 Seminars/Conferences/Workshops - Domestic										10,700
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
Non Financial Assets										50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								50,000
Program	91006	Social Services Delivery								50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	50,000
Fixed assets										50,000
3111210 Recreational Centres										50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
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										100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								100,000
Program	91006	Social Services Delivery								100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	100,000
Use of goods and services										100,000
2210117 Teaching and Learning Materials										100,000
Other expense										100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								100,000
Program	91006	Social Services Delivery								100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	100,000
Miscellaneous other expense										100,000
2821019 Scholarship and Bursaries										100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

										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								
Location Code	0619001	Afigya-Kwabre South								
Use of goods and services										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	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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	160,000
Use of goods and services										160,000
2210101 Printed Material and Stationery										60,000
2210511 Local travel cost										100,000
Other expense										102,688
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								102,688
Program	91006	Social Services Delivery								102,688
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								102,688
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	102,688
Miscellaneous other expense										102,688
2821019 Scholarship and Bursaries										102,688
Non Financial Assets										756,081
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								756,081
Program	91006	Social Services Delivery								756,081
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								756,081
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	756,081
Fixed assets										756,081
3111205 School Buildings										249,102
3111210 Recreational Centres										200,000
3111256 WIP - School Buildings										306,980

2023

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c								658,133			
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			
										658,133			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								658,133			
Program	91006	Social Services Delivery								658,133			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								658,133			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	658,133
Fixed assets										658,133			
3111204 Office Buildings										658,133			
										<i>Total Cost Centre</i>			
										2,027,603			

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				18,500

Use of goods and services									18,500
2210709 Seminars/Conferences/Workshops - Domestic									18,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				50,000

Use of goods and services									50,000
2210711 Public Education and Sensitization									50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							Total By Fund Source	1,023,983
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									922,639
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							922,639
Program	91006	Social Services Delivery							922,639
Sub-Program	91006002	SP2.2 Public Health Services and Management							922,639
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				922,639

Fixed assets									922,639
3111207 Health Centres									200,000
3111252 WIP - Clinics									722,639

Afigya-Kwabre South District - Kodie

Thursday, December 15, 2022

PBB System Version 1.3

Page 96

<i>Total Cost Centre</i>	1,092,483
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					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
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]					418,392
Objective	000000	Compensation of Employees			418,392
Program	91006	Social Services Delivery			418,392
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			418,392
Operation	000000				418,392
Wages and salaries [GFS]					418,392
2111001 Established Post					418,392

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200							Total By Fund Source	163,872
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]	83,872
Objective	000000	Compensation of Employees							83,872
Program	91006	Social Services Delivery							83,872
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							83,872
Operation	000000				0.0	0.0	0.0		83,872

Wages and salaries [GFS]									75,120
2111102	Monthly paid and casual labour								67,320
2111234	Fuel Allowance								7,800
Social contributions [GFS]									8,752
2121001	13 Percent SSF Contribution								8,752

								Use of goods and services	69,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							69,000
Program	91006	Social Services Delivery							69,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							69,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0		64,000

Use of goods and services									64,000
2210108	Construction Material								15,000
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	11,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							11,000
Program	91006	Social Services Delivery							11,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							11,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0		11,000

Miscellaneous other expense									11,000
2821017	Refuse Lifting Expenses								11,000

2023

Page 100

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	Total By Fund Source					399,983	
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	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							260,125	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					260,125	
Program	91006	Social Services Delivery					260,125	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					260,125	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	260,125
Miscellaneous other expense							260,125	
2821017 Refuse Lifting Expenses							260,125	
Non Financial Assets							89,858	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					89,858	
Program	91006	Social Services Delivery					89,858	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					89,858	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	89,858
Fixed assets							89,858	
3111353 WIP - Toilets							89,858	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source		480,000	
Function Code	70740	Public health services											
Organisation	2720402001	Afigya-Kwabre South District - Kodie Health Environmental Health Unit Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Non Financial Assets		480,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene										480,000	
Program	91006	Social Services Delivery										480,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services										480,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	480,000
Fixed assets												480,000	
3111303 Toilets												480,000	
										Total Cost Centre		1,562,246	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	Total By Fund Source								503,499
Function Code	70421	Agriculture cs								
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture Ashanti								
Location Code	0619001	Afigya-Kwabre South								
Compensation of employees [GFS]										491,499
Objective	000000	Compensation of Employees								491,499
Program	91008	Economic Development								491,499
Sub-Program	91008002	SP4.2 Agricultural Services and Management								491,499
Operation	000000					0.0	0.0	0.0	491,499	
Wages and salaries [GFS]										491,499
2111001 Established Post										491,499
Use of goods and services										12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food								12,000
Program	91008	Economic Development								12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management								12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	12,000	
Use of goods and services										12,000
2210709 Seminars/Conferences/Workshops - Domestic										12,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								50,000
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										50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food								50,000
Program	91008	Economic Development								50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management								50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	50,000	
Use of goods and services										50,000
2210509 Other Travel and Transportation										50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									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	
										100,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food								100,000	
Program	91008	Economic Development								100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management								100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	100,000	
Use of goods and services										100,000	
2210902 Official Celebrations										100,000	
										Other expense	
										20,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food								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	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13132									Total By Fund Source	
Function Code	70421	Agriculture cs								32,294	
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture Ashanti									
Location Code	0619001	Afigya-Kwabre South									
										Use of goods and services	
										32,294	
Objective	550201	2.1 End hunger and ensure access to sufficient food								32,294	
Program	91008	Economic Development								32,294	
Sub-Program	91008002	SP4.2 Agricultural Services and Management								32,294	
Operation	910301	910301 - Extension Services					1.0	1.0	1.0	32,294	
Use of goods and services										32,294	
2210709 Seminars/Conferences/Workshops - Domestic										32,294	
										Total Cost Centre	
										705,793	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				125,155
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]						115,155
Objective	000000	Compensation of Employees				115,155
Program	91007	Infrastructure Delivery and Management				115,155
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				115,155
Operation	000000		0.0	0.0	0.0	115,155
Wages and salaries [GFS]						115,155
2111001 Established Post						115,155
Use of goods and services						10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				134,700
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]						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						126,900
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				126,900
Program	91007	Infrastructure Delivery and Management				126,900
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				126,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				101,900
Use of goods and services						101,900
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						96,900
Operation	911002	911002 - Land use and Spatial planning				25,000
Use of goods and services						25,000
2210101 Printed Material and Stationery						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
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										20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								20,000
Program	91007	Infrastructure Delivery and Management								20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								20,000
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	20,000	
Use of goods and services										20,000
2210709 Seminars/Conferences/Workshops - Domestic										20,000
Other expense										30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								30,000
Program	91007	Infrastructure Delivery and Management								30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								30,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0	1.0	1.0	30,000	
Miscellaneous other expense										30,000
2821018 Civic Numbering/Street Naming										30,000
Total Cost Centre										309,855

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
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					633,236	
Compensation of employees [GFS]					623,236	
Objective	000000	Compensation of Employees			623,236	
Program	91006	Social Services Delivery			623,236	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			623,236	
Operation	000000		0.0	0.0	0.0	623,236
Wages and salaries [GFS]					623,236	
2111001 Established Post					623,236	
Use of goods and services					10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				48,780
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				
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	590202	16.2 End abuse, exploitation and violence				13,600
Program	91006	Social Services Delivery				13,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				13,600
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
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				27,380
Program	91006	Social Services Delivery				27,380
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				27,380
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,380
Use of goods and services						27,380
2210511 Local travel cost						16,400
2210709 Seminars/Conferences/Workshops - Domestic						10,980

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
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										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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								30,000
Use of goods and services										30,000
2210511 Local travel cost										30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12607						Total By Fund Source			
Function Code	70620	Community Development					320,000			
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							238,000			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					238,000			
Program	91006	Social Services Delivery					238,000			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					238,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	8,000
Use of goods and services							8,000			
2210709 Seminars/Conferences/Workshops - Domestic							8,000			
Operation	910601	910601 - Social intervention programmes					1.0	1.0	1.0	230,000
Use of goods and services							230,000			
2210120 Purchase of Petty Tools/Implements							110,000			
2210709 Seminars/Conferences/Workshops - Domestic							120,000			
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					1.0	1.0	1.0	30,000
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					1.0	1.0	1.0	52,000
Miscellaneous other expense							52,000			
2821019 Scholarship and Bursaries							52,000			

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13519									Total By Fund Source	
Function Code	70620	Community Development								35,000	
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	
										35,000	
Objective	590202	16.2 End abuse, exploitation and violence								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										1,067,016	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		20,000
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		20,000
Objective	360101	Combat deforestation, desertification and soil erosion										20,000
Program	91009	Environmental and Sanitation Management										20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management										20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES					1.0	1.0	1.0			20,000
Use of goods and services												20,000
2210509 Other Travel and Transportation												20,000
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		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	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
2210509 Other Travel and Transportation												10,000
										Total Cost Centre		30,000

					Amount (GH¢)			
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							
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]					425,104			
Objective	000000	Compensation of Employees			425,104			
Program	91007	Infrastructure Delivery and Management			425,104			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			425,104			
Operation	000000		0.0	0.0	0.0	425,104		
Wages and salaries [GFS]					425,104			
2111001 Established Post					425,104			
Use of goods and services					12,000			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			12,000			
Program	91007	Infrastructure Delivery and Management			12,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000			
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	12,000
Use of goods and services					12,000			
2210511 Local travel cost					12,000			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				167,800
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]						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	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				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				50,000
Use of goods and services						50,000
2210511 Local travel cost						50,000
Non Financial Assets						110,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				110,000
Program	91007	Infrastructure Delivery and Management				110,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				110,000
Fixed assets						110,000
3111153 WIP - Bungalows/Flat						70,000
3111204 Office Buildings						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602									Total By Fund Source		550,000
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		550,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv										550,000
Program	91007	Infrastructure Delivery and Management										550,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										550,000
Operation	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0			550,000
										Use of goods and services		550,000
2210108 Construction Material												550,000
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		460,000
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	390101	Improve efficiency & effectiveness of road transp't infrasture & serv										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		440,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv										440,000
Program	91007	Infrastructure Delivery and Management										440,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0			440,000
										Fixed assets		440,000
3111153 WIP - Bungalows/Flat												150,000
3111204 Office Buildings												90,000
3113101 Electrical Networks												200,000
										Total Cost Centre		1,614,904

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source			
Function Code	70630	Water supply								200,000			
Organisation	2721003001	Afigya-Kwabre South District - Kodie Works Water Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Non Financial Assets			
										200,000			
Objective	340102	6.4 Increase water use efficiency											
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			
3113110 Water Systems										200,000			
										Total Cost Centre			
										200,000			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70451	Road transport								206,106			
Organisation	2721004001	Afigya-Kwabre South District - Kodie Works Feeder Roads Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Non Financial Assets			
										206,106			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								206,106			
Program	91007	Infrastructure Delivery and Management								206,106			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								206,106			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	206,106
Fixed assets										206,106			
3111308 Feeder Roads										206,106			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source			
Function Code	70451	Road transport								150,000			
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									Total By Fund Source			
Function Code	70451	Road transport								400,000			
Organisation	2721004001	Afigya-Kwabre South District - Kodie Works Feeder Roads Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Non Financial Assets			
										400,000			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								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										400,000			
										Total Cost Centre			
										756,106			

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								257,000
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	25,000
Use of goods and services										25,000
2210709 Seminars/Conferences/Workshops - Domestic										25,000
Non Financial Assets										232,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv								232,000
Program	91008	Economic Development								232,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								232,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	232,000
Fixed assets										232,000
3111204 Office Buildings										80,000
3111354 WIP - Markets										152,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	Total By Fund Source								286,721
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										286,721
Objective	140602	9.3 Incrs access of SMEs to fin. serv								286,721
Program	91008	Economic Development								286,721
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								286,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	256,721
Use of goods and services										256,721
2210108 Construction Material										256,721
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises					1.0	1.0	1.0	30,000
Use of goods and services										30,000
2210709 Seminars/Conferences/Workshops - Domestic										30,000
Total Cost Centre										543,721

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		40,000
Function Code	70473	Tourism										
Organisation	2721104001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Tourism Ashanti										
Location Code	0619001	Afigya-Kwabre South										
										Use of goods and services		40,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs										40,000
Program	91008	Economic Development										40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development										40,000
Operation	910203	910203 - Development and promotion of Tourism potentials						1.0	1.0	1.0	40,000	
Use of goods and services												40,000
2210711 Public Education and Sensitization												40,000
										Total Cost Centre		40,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	27,800
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									
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										20,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters								20,000	
Program	91009	Environmental and Sanitation Management								20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management								20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0								20,000	
Use of goods and services										20,000	
2210711 Public Education and Sensitization										20,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	50,000
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										50,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters								50,000	
Program	91009	Environmental and Sanitation Management								50,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management								50,000	
Operation	910701	910701 - Disaster management 1.0 1.0 1.0								50,000	
Use of goods and services										50,000	
2210119 Household Items										10,000	
2210709 Seminars/Conferences/Workshops - Domestic										40,000	
Total Cost Centre										77,800	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	Total By Fund Source								68,270	
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]										62,270	
Objective	000000	Compensation of Employees								62,270	
Program	91001	Management and Administration								62,270	
Sub-Program	91001005	SP1.5: Human Resource Management								62,270	
Operation	000000							0.0	0.0	0.0	62,270
Wages and salaries [GFS]										62,270	
2111001 Established Post										62,270	
Use of goods and services										6,000	
Objective	640101	Improve human capital development and management								6,000	
Program	91001	Management and Administration								6,000	
Sub-Program	91001005	SP1.5: Human Resource Management								6,000	
Operation	911801	911801 - Personnel and Staff Management						1.0	1.0	1.0	6,000
Use of goods and services										6,000	
2210710 Staff Development										6,000	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								29,800
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										22,000
Objective	640101	Improve human capital development and management								22,000
Program	91001	Management and Administration								22,000
Sub-Program	91001005	SP1.5: Human Resource Management								22,000
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	22,000	
Use of goods and services										22,000
2210203 Telecommunications										14,000
2210511 Local travel cost										8,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	Total By Fund Source								111,008
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										111,008
Objective	640101	Improve human capital development and management								111,008
Program	91001	Management and Administration								111,008
Sub-Program	91001005	SP1.5: Human Resource Management								111,008
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	111,008	
Use of goods and services										111,008
2210709 Seminars/Conferences/Workshops - Domestic										111,008

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009									
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
2210710 Staff Development										54,378
Total Cost Centre										263,456

					Amount (GH¢)		
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						
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]					29,350		
Objective	000000	Compensation of Employees			29,350		
Program	91001	Management and Administration			29,350		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			29,350		
Operation	000000		0.0	0.0	0.0	29,350	
Wages and salaries [GFS]					29,350		
2111001 Established Post					29,350		
Use of goods and services					6,000		
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers			6,000		
Program	91001	Management and Administration			6,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			6,000		
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	6,000
Use of goods and services					6,000		
2210711 Public Education and Sensitization					6,000		

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)								27,800	
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	230102	9.5 Enhance scientific research, innovation and increase researchers								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									Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)								10,000	
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								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	
										Total Cost Centre	
										73,150	
										Total Vote	
										16,034,484	