

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			1,048,728
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti			
Location Code	0619100	Afigya-Kwabre South			
Compensation of employees [GFS]					1,048,728
Objective	000000	Compensation of Employees			1,048,728
Program	91001	Management and Administration			1,048,728
Sub-Program	91001001	SP1.1: General Administration			1,048,728
Operation	000000	0.0 0.0 0.0			1,048,728
Wages and salaries [GFS]					942,389
2111001 Established Post					817,990
2111213 Watchman Allowance					9,168
2111227 Clothing Allowance					4,224
2111233 Entertainment Allowance					4,224
2111236 Housing Subsidy/Allowance					12,252
2111245 Domestic Servants Allowance					7,872
2111247 Utility Allowance					4,860
2111255 Market Premium					81,799
Social contributions [GFS]					106,339
2121001 13 Percent SSF Contribution					106,339

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,166,540
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti		
Location Code	0619100	Afigya-Kwabre South		

Compensation of employees [GFS]				313,553
Objective	000000	Compensation of Employees		313,553
Program	91001	Management and Administration		313,553
Sub-Program	91001001	SP1.1: General Administration		126,353
Operation	000000		0.0 0.0 0.0	126,353

Wages and salaries [GFS]				119,709
	2111102	Monthly paid and casual labour		51,109
	2111234	Fuel Allowance		15,600
	2111238	Overtime Allowance		3,000
	2111243	Transfer Grants		50,000
Social contributions [GFS]				6,644
	2121001	13 Percent SSF Contribution		6,644
Sub-Program	91001004	SP1.4: Legislative Oversight		187,200
Operation	000000		0.0 0.0 0.0	187,200

Wages and salaries [GFS]				7,200
	2111248	Special Allowance/Honorarium		7,200
Social contributions [GFS]				180,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)		180,000

Use of goods and services				749,487
Objective	150701	3.7 Promote good corporate governance		675,173
Program	91001	Management and Administration		675,173
Sub-Program	91001001	SP1.1: General Administration		535,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	363,420

Use of goods and services				363,420
	2210101	Printed Material and Stationery		5,000
	2210102	Office Facilities, Supplies and Accessories		15,000
	2210103	Refreshment Items		16,000
	2210201	Electricity charges		21,500
	2210203	Telecommunications		10,000
	2210204	Postal Charges		1,000
	2210404	Hotel Accommodations		5,000
	2210407	Rental of Other Transport		3,000
	2210408	Rental of Furniture and Fittings		2,000
	2210409	Rental of Plant and Equipment		1,000
	2210502	Maintenance and Repairs - Official Vehicles		100,900
	2210503	Fuel and Lubricants - Official Vehicles		119,520
	2210510	Other Night allowances		25,000
	2210511	Local travel cost		22,500
	2210706	Library and Subscription		6,000
	2210711	Public Education and Sensitization		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	82,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

Use of goods and services						82,000
	2210602	Repairs of Residential Buildings				30,000
	2210603	Repairs of Office Buildings				10,000
	2210604	Maintenance of Furniture and Fixtures				7,000
	2210617	Street Lights/Traffic Lights				20,000
	2210623	Maintenance of Office Equipment				15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	89,940
Use of goods and services						89,940
	2210708	Refreshments				20,000
	2210801	Local Consultants Fees				40,000
	2210904	Substructure Allowances				29,940
Sub-Program	91001004	SP1.4: Legislative Oversight				139,813
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	139,813
Use of goods and services						139,813
	2210510	Other Night allowances				8,333
	2210511	Local travel cost				27,500
	2210708	Refreshments				40,000
	2210905	Assembly Members Sitings All				63,980
Objective	410201	Improve decentralised planning				32,813
Program	91001	Management and Administration				32,813
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				32,813
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	32,813
Use of goods and services						32,813
	2210510	Other Night allowances				8,333
	2210511	Local travel cost				7,500
	2210904	Substructure Allowances				16,980
Objective	640101	Improve human capital development and management				41,500
Program	91001	Management and Administration				41,500
Sub-Program	91001005	SP1.5: Human Resource Management				41,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	35,000
Use of goods and services						35,000
	2210709	Seminars/Conferences/Workshops - Domestic				25,000
	2210710	Staff Development				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,500
Use of goods and services						6,500
	2210101	Printed Material and Stationery				1,000
	2210203	Telecommunications				500
	2210510	Other Night allowances				3,000
	2210511	Local travel cost				2,000
Other expense						70,000
Objective	150701	3.7 Promote good corporate governance				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

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

Miscellaneous other expense										70,000
2821007	Court Expenses									10,000
2821009	Donations									50,000
2821010	Contributions									10,000
Non Financial Assets										33,500
Objective	150701	3.7 Promote good corporate governance								30,000
Program	91001	Management and Administration								30,000
Sub-Program	91001001	SP1.1: General Administration								30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					30,000
Fixed assets										30,000
3113108	Furniture & Fittings									30,000
Objective	640101	Improve human capital development and management								3,500
Program	91001	Management and Administration								3,500
Sub-Program	91001005	SP1.5: Human Resource Management								3,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					3,500
Fixed assets										3,500
3112211	Office Equipment									3,500
										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	0619100	Afigya-Kwabre South								
										Total By Fund Source
										80,000
Use of goods and services										30,000
Objective	150701	3.7 Promote good corporate governance								30,000
Program	91001	Management and Administration								30,000
Sub-Program	91001001	SP1.1: General Administration								30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					30,000
Use of goods and services										30,000
2210902	Official Celebrations									30,000
Other expense										50,000
Objective	150701	3.7 Promote good corporate governance								50,000
Program	91001	Management and Administration								50,000
Sub-Program	91001001	SP1.1: General Administration								50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0					50,000
Miscellaneous other expense										50,000
2821009	Donations									50,000

2020

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	833,167
Organisation	2720101001	Afigya-Kwabre South District - Kodie_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	67,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	115,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
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Sub-Program	91001004	SP1.4: Legislative Oversight	83,167
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	83,167
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BUDGET DETAILS BY CHART OF ACCOUNT,

2020

		2210904	Substructure Allowances							40,000
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0				45,000
			Use of goods and services							45,000
		2210708	Refreshments							15,000
		2210904	Substructure Allowances							30,000
Objective	640101		Improve human capital development and management							25,000
Program	91001		Management and Administration							25,000
Sub-Program	91001005		SP1.5: Human Resource Management							25,000
Operation	910103		910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				25,000
			Use of goods and services							25,000
		2210710	Staff Development							25,000
			Other expense							60,000
Objective	150701		3.7 Promote good corporate governance							60,000
Program	91001		Management and Administration							60,000
Sub-Program	91001001		SP1.1: General Administration							60,000
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000
			Miscellaneous other expense							50,000
		2821001	Insurance and compensation							50,000
Operation	910110		910110 - PROTOCOL SERVICES	1.0	1.0	1.0				10,000
			Miscellaneous other expense							10,000
		2821009	Donations							10,000
			Non Financial Assets							73,000
Objective	150701		3.7 Promote good corporate governance							73,000
Program	91001		Management and Administration							73,000
Sub-Program	91001001		SP1.1: General Administration							73,000
Project	910114		910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				73,000
			Fixed assets							73,000
		3112211	Office Equipment							48,000
		3113108	Furniture & Fittings							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF								Total By Fund Source		34,615
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti										
Location Code	0619100	Afigya-Kwabre South										
										Use of goods and services		34,615
Objective	640101	Improve human capital development and management										34,615
Program	91001	Management and Administration										34,615
Sub-Program	91001005	SP1.5: Human Resource Management										34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT					1.0	1.0	1.0	34,615		
Use of goods and services												34,615
2210710 Staff Development												34,615
										Total Cost Centre		3,163,049

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	0619100	Afigya-Kwabre South			
Total By Fund Source					224,013

Compensation of employees [GFS]					224,013
Objective	000000	Compensation of Employees			
Program	91001	Management and Administration			
Sub-Program	91001001	SP1.1: General Administration			
Operation	000000		0.0	0.0	0.0
					19,512

Wages and salaries [GFS]					19,512
	2111001	Established Post			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			
Operation	000000		0.0	0.0	0.0
					204,501

Wages and salaries [GFS]					180,824
	2111001	Established Post			
	2111255	Market Premium			
Social contributions [GFS]					23,676
	2121001	13 Percent SSF Contribution			
					23,676

2020

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 124,790
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2720200001	Afigya-Kwabre South District - Kodie_Finance_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

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Total Cost Centre	348,802
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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF								Total By Fund Source			
Function Code	70980	Education n.e.c								91,260			
Organisation	2720301001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Office of Departmental Head Central Administration Ashanti											
Location Code	0619100	Afigya-Kwabre South											
										Use of goods and services		31,260	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										31,260	
Program	91003	Social Services Delivery										31,260	
Sub-Program	91003001	SP3.1 Education and Youth Development										31,260	
Operation	910106	910106 - GENDER RELATED ACTIVITIES								1.0	1.0	1.0	3,000
Use of goods and services													3,000
2210711 Public Education and Sensitization													3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	18,260
Use of goods and services													18,260
2210904 Substructure Allowances													18,260
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	10,000
Use of goods and services													10,000
2210703 Examination Fees and Expenses													10,000
										Non Financial Assets		60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										60,000	
Program	91003	Social Services Delivery										60,000	
Sub-Program	91003001	SP3.1 Education and Youth Development										60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	60,000
Fixed assets													60,000
3113108 Furniture & Fittings													60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

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	0619100	Afigya-Kwabre South							

Total By Fund Source

513,186

Use of goods and services 140,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				

Use of goods and services

2210502 Maintenance and Repairs - Official Vehicles

2210511 Local travel cost

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				
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Use of goods and services

2210711 Public Education and Sensitization

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				
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Use of goods and services

2210511 Local travel cost

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				
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Use of goods and services

2210118 Sports, Recreational and Cultural Materials

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				
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Use of goods and services

2210607 Repairs of Schools/Colleges

2210703 Examination Fees and Expenses

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Other expense 83,167

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				

Miscellaneous other expense

2821019 Scholarship and Bursaries

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Non Financial Assets 290,019

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets

3111103 Bungalows/Flats

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Afigya-Kwabre South District - Kodie

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BUDGET DETAILS BY CHART OF ACCOUNT,

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3111256 WIP - School Buildings										252,077					
Amount (GH¢)															
Institution	01	Government of Ghana Sector													
Fund Type/Source	13402	DONOR POOLED										Total By Fund Source		55,000	
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	0619100	Afigya-Kwabre South													
Non Financial Assets												55,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										55,000			
Program	91003	Social Services Delivery										55,000			
Sub-Program	91003001	SP3.1 Education and Youth Development										55,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET										1.0	1.0	1.0	55,000
Fixed assets												55,000			
3113108 Furniture & Fittings												55,000			
Total Cost Centre												1,129,446			

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							
Location Code	0619100	Afigya-Kwabre South							

Total By Fund Source 29,500

Use of goods and services 29,500

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				

Use of goods and services 3,500

2210710 Staff Development 3,500

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				
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Use of goods and services 10,500

2210102 Office Facilities, Supplies and Accessories 6,000

2210511 Local travel cost 2,000

2210711 Public Education and Sensitization 2,500

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				
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Use of goods and services 11,000

2210511 Local travel cost 3,000

2210711 Public Education and Sensitization 6,000

2210904 Substructure Allowances 2,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0				
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Use of goods and services 4,500

2210904 Substructure Allowances 4,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70721	General Medical services (IS)							
Organisation	2720401001	Afigya-Kwabre South District - Kodie Health Office of District Medical Officer of Health							
Location Code	0619100	Afigya-Kwabre South							

Non Financial Assets 100,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets 100,000

3111202 Clinics 100,000

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,762,604
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	0619100	Afigya-Kwabre South		

Use of goods and services	65,410
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	65 110
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[illegible]

Sub-Program	91003002	SP3.2 Health Delivery	65.410
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Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	6.000
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Use of goods and services	6.000
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2210511	Local travel cost	6,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	40,410
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Use of goods and services	40,410
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2210203 Telecommunications	778
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2210511	Local travel cost	5.720
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2210711	Public Education and Sensitization	28.152
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2210904	Substructure Allowances	5.760
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	19.000
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Use of goods and services	19.000
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2210101	Printed Material and Stationery	1.500
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2210104	Medical Supplies	6.500
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2210511	Local travel cost	3.000
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2210711	Public Education and Sensitization	4.000
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2210904	Substructure Allowances	4.000
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Other expense	4,000
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[illegible]

	4,000
Budgeted Social Services Delivery	6,000

Program	91003	Social Services Delivery	4,000
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Sub-Program	91003002	SP3.2 Health Delivery	4.000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	4,000
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Miscellaneous other expense	4,000
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2821009	Donations	4,000
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Non Financial Assets	1,693,194
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[illegible]

Objective	600,107	1,693,194
Target	600,107	1,693,194

Program	91003	Social Services Delivery	1,693,194
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Sub-Program	91003002	SP3.2 Health Delivery	1,693,194
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8		1,000,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,693,194
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Fixed assets	1.693.194
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3111207	Health Centres	330,969
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3111251	WIP - Hospitals	707.226
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3111252	WIP - Clinics	650.000
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3112208	Computers and Accessories	5,000
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<i>Total Cost Centre</i>	1,892,104
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					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70740	Public health services			
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti			
Location Code	0619100	Afigya-Kwabre South			
Compensation of employees [GFS]					291,156
Objective	000000	Compensation of Employees			
Program	91003	Social Services Delivery			
Sub-Program	91003002	SP3.2 Health Delivery			
Operation	000000				
Wages and salaries [GFS]					260,383
2111001 Established Post					236,712
2111255 Market Premium					23,671
Social contributions [GFS]					30,773
2121001 13 Percent SSF Contribution					30,773

2020

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 117,518
Function Code	70740	Public health services	
Organisation	2720402001	Afigya-Kwabre South District - Kodie_Health_Environmental Health Unit_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	69,000
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Use of goods and services	69,000
2210301 Cleaning Materials	10,000
2210511 Local travel cost	3,000
2210616 Maintenance of Public Sanitary Facilities	20,000
2210711 Public Education and Sensitization	6,000
2210801 Local Consultants Fees	30,000

2020

Non Financial Assets										200,000
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.								200,000
Program	91003	Social Services Delivery								200,000
										200,000
Sub-Program	91003002	SP3.2 Health Delivery								200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	200,000
Fixed assets										200,000
3111353 WIP - Toilets										200,000
Total Cost Centre										928,674

2020

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	481,547
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

[illegible][illegible]

Use of goods and services	23,000
2210116 Chemicals and Consumables	7,000
2210503 Fuel and Lubricants - Official Vehicles	5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

2210511 Local travel cost		5,000
2211304 Insurance of Vehicles		6,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source
Function Code	70421 Agriculture cs	70,000
Organisation	2720600001 Afigya-Kwabre South District - Kodie Agriculture Ashanti	
Location Code	0619100 Afigya-Kwabre South	
Use of goods and services		50,000
Objective	150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	50,000
Program	91004 Economic Development	50,000
Sub-Program	91004002 SP4.2 Agricultural Development	50,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 19,500
Use of goods and services		19,500
2210201 Electricity charges		1,000
2210502 Maintenance and Repairs - Official Vehicles		2,900
2210503 Fuel and Lubricants - Official Vehicles		15,600
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0 10,000
Use of goods and services		10,000
2210902 Official Celebrations		10,000
Operation	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0 20,500
Use of goods and services		20,500
2210116 Chemicals and Consumables		20,000
2210120 Purchase of Petty Tools/Implements		500
Non Financial Assets		20,000
Objective	150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	20,000
Program	91004 Economic Development	20,000
Sub-Program	91004002 SP4.2 Agricultural Development	20,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 20,000
Fixed assets		20,000
3113108 Furniture & Fittings		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source		
Function Code	70421	Agriculture cs								100,000		
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture Ashanti										
Location Code	0619100	Afigya-Kwabre South										
										Use of goods and services		95,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn								95,000		
Program	91004	Economic Development								95,000		
Sub-Program	91004002	SP4.2 Agricultural Development								95,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS						1.0	1.0	1.0	50,000	
Use of goods and services										50,000		
2210902 Official Celebrations										50,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms						1.0	1.0	1.0	10,000	
Use of goods and services										10,000		
2210116 Chemicals and Consumables										10,000		
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		
										Non Financial Assets		5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn								5,000		
Program	91004	Economic Development								5,000		
Sub-Program	91004002	SP4.2 Agricultural Development								5,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	5,000	
Fixed assets										5,000		
3112208 Computers and Accessories										5,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13132	CIDA							
Function Code	70421	Agriculture cs							
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture	Ashanti						
Location Code	0619100	Afigya-Kwabre South							

Total By Fund Source

96,710

Use of goods and services 96,110

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn							
Program	91004	Economic Development							
Sub-Program	91004002	SP4.2 Agricultural Development							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				

96,110

96,110

96,110

23,410

Use of goods and services

23,410

2210101	Printed Material and Stationery								
2210203	Telecommunications								
2210301	Cleaning Materials								
2210502	Maintenance and Repairs - Official Vehicles								
2210503	Fuel and Lubricants - Official Vehicles								
2210510	Other Night allowances								

2,000

800

600

11,010

7,000

2,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				
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2,500

Use of goods and services

2,500

2210711 Public Education and Sensitization

2,500

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				
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9,400

Use of goods and services

9,400

2210709 Seminars/Conferences/Workshops - Domestic

9,400

Operation	910301	910301 - Extension Services	1.0	1.0	1.0				
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24,000

Use of goods and services

24,000

2210511 Local travel cost

20,000

2210709 Seminars/Conferences/Workshops - Domestic

4,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				
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3,000

Use of goods and services

3,000

2210116 Chemicals and Consumables

2,000

2210511 Local travel cost

1,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				
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7,000

Use of goods and services

7,000

2210116 Chemicals and Consumables

7,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				
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26,800

Use of goods and services

26,800

2210511 Local travel cost

20,800

2211304 Insurance of Vehicles

6,000

Non Financial Assets 600

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn							
Program	91004	Economic Development							
Sub-Program	91004002	SP4.2 Agricultural Development							

600

600

600

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600
Fixed assets						600
	3112204	Networking & ICT equipments				600
Total Cost Centre						748,258

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	0619100	Afigya-Kwabre South			
Total By Fund Source					115,379

Compensation of employees [GFS]						103,512
Objective	000000	Compensation of Employees				103,512
Program	91002	Infrastructure Delivery and Management				103,512
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				103,512
Operation	000000		0.0	0.0	0.0	103,512

Wages and salaries [GFS]		92,572
2111001 Established Post		84,156
2111255 Market Premium		8,416
Social contributions [GFS]		10,940
2121001 13 Percent SSF Contribution		10,940

Use of goods and services										11,868	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning								11,868	
Program	91002	Infrastructure Delivery and Management								11,868	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								11,868	
Operation	911002	911002 - Land use and Spatial planning						1.0	1.0	1.0	11,868

Use of goods and services		11,868
2210101 Printed Material and Stationery		11,868

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti							
Location Code	0619100	Afigya-Kwabre South							

Total By Fund Source**26,760**

Use of goods and services 16,760

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				

16,760**16,760****16,760****16,760**

Use of goods and services

16,760

2210904 Substructure Allowances

16,760

Non Financial Assets 10,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

10,000**10,000****10,000****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	70133	Overall planning & statistical services (CS)							
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti							
Location Code	0619100	Afigya-Kwabre South							

Total By Fund Source**40,000**

Other expense 40,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				

40,000**40,000****40,000****40,000**

Miscellaneous other expense

40,000

2821018 Civic Numbering/Street Naming

40,000**Total Cost Centre 182,139**

2020

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	515,018
Organisation	2720801001	Afigya-Kwabre South District - Kodie_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

Wages and salaries [GFS]	448,391
2111001 Established Post	407,628
2111255 Market Premium	40,763
Social contributions [GFS]	52,992
2121001 13 Percent SSF Contribution	52,992

		Use of goods and services					1,000
		2210511 Local travel cost					1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,500

Use of goods and services							4,635	
	2210511	Local travel cost					2,000	
	2210708	Refreshments					635	
	2210904	Substructure Allowances					2,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	2,500

	Use of goods and services									2,500
	2210511	Local travel cost								2,500
Operation	910604	910604 - Child right promotion and protection				1.0	1.0	1.0		2,000

Use of goods and services	2,000
2210511 Local travel cost	2,000

2020

Institution	01	Government of Ghana Sector
Fund Type/Source	12200	IGF
Function Code	70620	Community Development
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti
Location Code	0619100	Afigya-Kwabre South

[illegible][illegible]

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70620	Community Development							
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti							
Location Code	0619100	Afigya-Kwabre South							

Total By Fund Source

30,000

Use of goods and services 22,000

Objective	620102	10.2 Promote social, econ., political inclusion							
Program	91003	Social Services Delivery							
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				

22,000

22,000

22,000

4,000

Use of goods and services

4,000

2210511 Local travel cost

1,500

2210708 Refreshments

500

2210904 Substructure Allowances

2,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				
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10,000

Use of goods and services

10,000

2210511 Local travel cost

2,000

2210708 Refreshments

2,000

2210709 Seminars/Conferences/Workshops - Domestic

1,000

2210711 Public Education and Sensitization

2,000

2210801 Local Consultants Fees

3,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0				
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2,000

Use of goods and services

2,000

2210511 Local travel cost

2,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				
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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				
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2,000

Use of goods and services

2,000

2210511 Local travel cost

2,000

Non Financial Assets 8,000

Objective	620102	10.2 Promote social, econ., political inclusion							
Program	91003	Social Services Delivery							
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

8,000

8,000

8,000

8,000

Fixed assets

8,000

3112208 Computers and Accessories

5,000

3113108 Furniture & Fittings

3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12607	DACF PWD								
Function Code	70620	Community Development								
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti								
Location Code	0619100	Afigya-Kwabre South								
Use of goods and services										240,000
Objective	620102	10.2 Promote social, econ., political inclusion								240,000
Program	91003	Social Services Delivery								240,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								240,000
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										5,000
2210709 Seminars/Conferences/Workshops - Domestic										15,000
Operation	910601	910601 - Social intervention programmes					1.0	1.0	1.0	220,000
Use of goods and services										220,000
2210104 Medical Supplies										38,000
2210119 Household Items										85,000
2210120 Purchase of Petty Tools/Implements										38,000
2210709 Seminars/Conferences/Workshops - Domestic										39,000
2210711 Public Education and Sensitization										20,000
Other expense										160,000
Objective	620102	10.2 Promote social, econ., political inclusion								160,000
Program	91003	Social Services Delivery								160,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								160,000
Operation	910601	910601 - Social intervention programmes					1.0	1.0	1.0	160,000
Miscellaneous other expense										160,000
2821009 Donations										85,000
2821019 Scholarship and Bursaries										75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

										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	0619100	Afigya-Kwabre South								
Use of goods and services										73,000
Objective	590202	16.2 End abuse, exploitation and violence								73,000
Program	91003	Social Services Delivery								73,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								73,000
Operation	910603	910603 - Community mobilization					1.0	1.0	1.0	23,000
Use of goods and services										23,000
2210203 Telecommunications										2,000
2210511 Local travel cost										12,000
2210708 Refreshments										9,000
Operation	910604	910604 - Child right promotion and protection					1.0	1.0	1.0	34,000
Use of goods and services										34,000
2210101 Printed Material and Stationery										4,000
2210203 Telecommunications										1,000
2210511 Local travel cost										17,000
2210708 Refreshments										12,000
Operation	910605	910605 - Combating domestic violence and human trafficking					1.0	1.0	1.0	16,000
Use of goods and services										16,000
2210511 Local travel cost										10,000
2210708 Refreshments										6,000
Non Financial Assets										7,000
Objective	590202	16.2 End abuse, exploitation and violence								7,000
Program	91003	Social Services Delivery								7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								7,000
Project	910604	910604 - Child right promotion and protection					1.0	1.0	1.0	7,000
Fixed assets										7,000
3112208 Computers and Accessories										4,000
3113108 Furniture & Fittings										3,000
Total Cost Centre										1,056,278

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	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	0619100	Afigya-Kwabre South		

Use of goods and services				10,000
Objective	360101	Combat deforestation, desertification and soil erosion		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	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	0619100	Afigya-Kwabre South		

Use of goods and services				10,000
Objective	360101	Combat deforestation, desertification and soil erosion		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210503 Fuel and Lubricants - Official Vehicles		10,000

Total Cost Centre 20,000

2020

Institution	01	Government of Ghana Sector
Fund Type/Source	11001	GOG
Function Code	70610	Housing development
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti
Location Code	0619100	Afigya-Kwabre South

Wages and salaries [GFS]	248,068
2111001 Established Post	225,516
211255 Market Premium	22,552
Social contributions [GFS]	29,317
2121001 13 Percent SSF Contribution	29,317

		Use of goods and services					4,000
		2210623 Maintenance of Office Equipment					4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,100

		Use of goods and services					9,583
		2210710 Staff Development					9,583
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,100

Use of goods and services	5,100
2210511 Local travel cost	5,100

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								Total By Fund Source	
Function Code	70610	Housing development								402,373	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti									
Location Code	0619100	Afigya-Kwabre South									
Use of goods and services										80,600	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								80,600	
Program	91002	Infrastructure Delivery and Management								80,600	
Sub-Program	91002002	SP2.2 Infrastructure Development								80,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	28,660	
Use of goods and services										28,660	
2210503 Fuel and Lubricants - Official Vehicles										15,600	
2210510 Other Night allowances										6,530	
2210511 Local travel cost										6,530	
Operation	910109	910109 - Supervision and cordination					1.0	1.0	1.0	1,940	
Use of goods and services										1,940	
2210511 Local travel cost										1,940	
Operation	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0	50,000	
Use of goods and services										50,000	
2210108 Construction Material										50,000	
Non Financial Assets										321,773	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								321,773	
Program	91002	Infrastructure Delivery and Management								321,773	
Sub-Program	91002002	SP2.2 Infrastructure Development								321,773	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	321,773	
Fixed assets										321,773	
3111255 WIP - Office Buildings										227,053	
3111308 Feeder Roads										94,720	

2020

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 750,000
Function Code	70610	Housing development	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti	
Location Code	0619100	Afigya-Kwabre South	

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BUDGET DETAILS BY CHART OF ACCOUNT,

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70610	Housing development							
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti							
Location Code	0619100	Afigya-Kwabre South							

Total By Fund Source

422,998

Use of goods and services 173,167

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 173,167

Program 91002 Infrastructure Delivery and Management 173,167

Sub-Program 91002002 SP2.2 Infrastructure Development 173,167

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210623 Maintenance of Office Equipment 5,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210511 Local travel cost 5,000

Operation 910109 910109 - Supervision and coordination 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210801 Local Consultants Fees 40,000

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210511 Local travel cost 10,000

Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 113,167

Use of goods and services 113,167

2210108 Construction Material 83,167

2210603 Repairs of Office Buildings 30,000

Non Financial Assets 249,831

Objective 270101 9.a Facilitate sus. and resilient infrastructure dev. 249,831

Program 91002 Infrastructure Delivery and Management 249,831

Sub-Program 91002002 SP2.2 Infrastructure Development 249,831

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 249,831

Fixed assets 249,831

3111103 Bungalows/Flats 20,000

3111153 WIP - Bungalows/Flats 56,913

3111308 Feeder Roads 100,000

3111363 WIP-Drainage 32,918

3113151 WIP - Electrical Networks 40,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF								Total By Fund Source		676,712
Function Code	70610	Housing development										
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti										
Location Code	0619100	Afigya-Kwabre South										
										Non Financial Assets		676,712
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.										676,712
Program	91002	Infrastructure Delivery and Management										676,712
Sub-Program	91002002	SP2.2 Infrastructure Development										676,712
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	676,712		
Fixed assets												676,712
3111153 WIP - Bungalows/Flats												270,000
3111354 WIP - Markets												406,712
Total Cost Centre												2,551,250

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF						Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2721102001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Trade Ashanti							
Location Code	0619100	Afigya-Kwabre South							

Use of goods and services 20,000

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills							20,000
Program	91004	Economic Development							20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				18,200

Use of goods and services

2210502 Maintenance and Repairs - Official Vehicles

2210503 Fuel and Lubricants - Official Vehicles

2210510 Other Night allowances

2210511 Local travel cost

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				1,800
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Use of goods and services

2210101 Printed Material and Stationery

2210111 Other Office Materials and Consumables

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY						Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2721102001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Trade Ashanti							
Location Code	0619100	Afigya-Kwabre South							

Use of goods and services 20,000

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills							20,000
Program	91004	Economic Development							20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				20,000

Use of goods and services

2210120 Purchase of Petty Tools/Implements

2210709 Seminars/Conferences/Workshops - Domestic

Total Cost Centre 40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								Total By Fund Source	10,000
Function Code	70360	Public order and safety n.e.c									
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti									
Location Code	0619100	Afigya-Kwabre South									
Use of goods and services										10,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters									10,000
Program	91005	Environmental and Sanitation Management									10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management									10,000
Operation	910701	910701 - Disaster management								1.0 1.0 1.0	10,000
Use of goods and services										10,000	
2210511 Local travel cost										3,000	
2210711 Public Education and Sensitization										7,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c									
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention Ashanti									
Location Code	0619100	Afigya-Kwabre South									
Use of goods and services										18,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters									18,000
Program	91005	Environmental and Sanitation Management									18,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management									18,000
Operation	910701	910701 - Disaster management								1.0 1.0 1.0	18,000
Use of goods and services										18,000	
2210101 Printed Material and Stationery										1,000	
2210119 Household Items										17,000	
Non Financial Assets										12,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters									12,000
Program	91005	Environmental and Sanitation Management									12,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management									12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0 1.0 1.0	12,000
Fixed assets										12,000	
3112211 Office Equipment										12,000	
Total Cost Centre										40,000	
Total Vote										12,100,000	