

2021

Afiqya-Kwabre South District - Kodie
PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,**2021**

Use of goods and services						4,000
2210102 Office Facilities, Supplies and Accessories						1,000
2210301 Cleaning Materials						2,000
2210623 Maintenance of Office Equipment						1,000
Operation	<u>910802</u>	910802 - Personnel and Staff Management	1.0	1.0	1.0	2,437
Use of goods and services						2,437
2210101 Printed Material and Stationery						2,437

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,238,579
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]				160,519
Objective	000000	Compensation of Employees		160,519
Program	91001	Management and Administration		160,519
Sub-Program	91001001	SP1.1: General Administration		140,719
Operation	000000		0.0 0.0 0.0	140,719

Wages and salaries [GFS]				131,577
	2111102	Monthly paid and casual labour		70,326
	2111234	Fuel Allowance		15,600
	2111238	Overtime Allowance		5,000
	2111243	Transfer Grants		40,652
Social contributions [GFS]				9,142
	2121001	13 Percent SSF Contribution		9,142
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		7,800
Operation	000000		0.0 0.0 0.0	7,800

Wages and salaries [GFS]				7,800
	2111234	Fuel Allowance		7,800
Sub-Program	91001004	SP1.4: Legislative Oversight		12,000
Operation	000000		0.0 0.0 0.0	12,000

Wages and salaries [GFS]				12,000
	2111234	Fuel Allowance		4,800
	2111248	Special Allowance/Honorarium		7,200

Use of goods and services				808,060
Objective	410101	Deepen political and administrative decentralisation		753,987
Program	91001	Management and Administration		753,987
Sub-Program	91001001	SP1.1: General Administration		633,620
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	354,420

Use of goods and services				354,420
	2210201	Electricity charges		24,000
	2210203	Telecommunications		5,000
	2210204	Postal Charges		1,000
	2210301	Cleaning Materials		5,000
	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
	2210503	Fuel and Lubricants - Official Vehicles		106,920
	2210510	Other Night allowances		20,000
	2210511	Local travel cost		15,000
	2210706	Library and Subscription		2,000
	2210710	Staff Development		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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		2210711	Public Education and Sensitization						100,000
		2210801	Local Consultants Fees						33,500
		2211101	Bank Charges						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	45,000
		Use of goods and services							45,000
		2210101	Printed Material and Stationery						10,000
		2210102	Office Facilities, Supplies and Accessories						5,000
		2210103	Refreshment Items						10,000
		2210108	Construction Material						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	174,900
		Use of goods and services							174,900
		2210502	Maintenance and Repairs - Official Vehicles						77,900
		2210602	Repairs of Residential Buildings						20,000
		2210603	Repairs of Office Buildings						10,000
		2210604	Maintenance of Furniture and Fixtures						7,000
		2210616	Maintenance of Public Sanitary Facilities						20,000
		2210617	Street Lights/Traffic Lights						20,000
		2210623	Maintenance of Office Equipment						20,000
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	59,300
		Use of goods and services							59,300
		2210709	Seminars/Conferences/Workshops - Domestic						59,300
Sub-Program	91001004	SP1.4: Legislative Oversight							120,367
Operation	910804	910804 - Legislative enactment and oversight				1.0	1.0	1.0	120,367
		Use of goods and services							120,367
		2210510	Other Night allowances						6,667
		2210511	Local travel cost						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						108,700
Objective	410201	Improve decentralised planning							44,073
Program	91001	Management and Administration							44,073
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							44,073
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	44,073
		Use of goods and services							44,073
		2210510	Other Night allowances						13,333
		2210511	Local travel cost						10,000
		2210709	Seminars/Conferences/Workshops - Domestic						20,740
Objective	640101	Improve human capital development and management							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001005	SP1.5: Human Resource Management							10,000
Operation	910802	910802 - Personnel and Staff Management				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
		2210203	Telecommunications						1,000
		2210510	Other Night allowances						5,000
		2210511	Local travel cost						4,000
Other expense									3,270,000
Objective	410101	Deepen political and administrative decentralisation							3,270,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Program	91001	Management and Administration							3,270,000
Sub-Program	91001001	SP1.1: General Administration							3,270,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				3,270,000

Miscellaneous other expense									3,270,000
2821009	Donations								70,000
2821010	Contributions								3,200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti							
Location Code	0619001	Afigya-Kwabre South							
Total By Fund Source									1,010,000

Use of goods and services 810,000

Objective	410101	Deepen political and administrative decentralisation							810,000
Program	91001	Management and Administration							810,000
Sub-Program	91001001	SP1.1: General Administration							810,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				810,000

Use of goods and services									810,000
2210108	Construction Material								780,000
2210902	Official Celebrations								30,000

Other expense 200,000

Objective	410101	Deepen political and administrative decentralisation							200,000
Program	91001	Management and Administration							200,000
Sub-Program	91001001	SP1.1: General Administration							200,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				200,000

Miscellaneous other expense									200,000
2821009	Donations								200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Total By Fund Source							1,083,167
Use of goods and services							833,167
Objective	410101	Deepen political and administrative decentralisation					548,167
Program	91001	Management and Administration					548,167
Sub-Program	91001001	SP1.1: General Administration					435,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					100,000
Use of goods and services							100,000
	2210101	Printed Material and Stationery					65,000
	2210401	Office Accommodations					15,000
	2210402	Residential Accommodations					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					60,000
Use of goods and services							60,000
	2210902	Official Celebrations					60,000
Operation	910111	910111 - DATA COLLECTION					200,000
Use of goods and services							200,000
	2210908	Property Valuation Expenses					200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					40,000
Use of goods and services							40,000
	2210502	Maintenance and Repairs - Official Vehicles					30,000
	2210623	Maintenance of Office Equipment					10,000
Operation	910118	910118 - Covid-19 Related reliefs					10,000
Use of goods and services							10,000
	2210711	Public Education and Sensitization					10,000
Operation	910803	910803 - Protocol services					15,000
Use of goods and services							15,000
	2210118	Sports, Recreational and Cultural Materials					10,000
	2210511	Local travel cost					5,000
Operation	910806	910806 - Security management					10,000
Use of goods and services							10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight					113,167
Operation	910804	910804 - Legislative enactment and oversight					10,000
Use of goods and services							10,000
	2210511	Local travel cost					10,000
Operation	910809	910809 - Citizen participation in local governance					103,167
Use of goods and services							103,167
	2210108	Construction Material					83,167
	2210709	Seminars/Conferences/Workshops - Domestic					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Objective	410201	Improve decentralised planning					185,000
Program	91001	Management and Administration					185,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					185,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210904 Substructure Allowances							40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		145,000
Use of goods and services							145,000
2210709 Seminars/Conferences/Workshops - Domestic							145,000
Objective	640101	Improve human capital development and management					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001005	SP1.5: Human Resource Management					100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							90,000
Other expense							50,000
Objective	410101	Deepen political and administrative decentralisation					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821001 Insurance and compensation							50,000
Non Financial Assets							200,000
Objective	410101	Deepen political and administrative decentralisation					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3112206 Plant and Machinery							100,000
3112211 Office Equipment							80,000
3113108 Furniture & Fittings							20,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14005									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								126,181			
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Use of goods and services			
										126,181			
Objective	410101	Deepen political and administrative decentralisation								126,181			
Program	91001	Management and Administration								126,181			
Sub-Program	91001001	SP1.1: General Administration								126,181			
Operation	910803	910803 - Protocol services								1.0	1.0	1.0	126,181
Use of goods and services										126,181			
2210108 Construction Material										126,181			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009	DDF								Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								45,859			
Organisation	2720101001	Afigya-Kwabre South District - Kodie Central Administration Administration (Assembly Office) Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Use of goods and services			
										45,859			
Objective	640101	Improve human capital development and management								45,859			
Program	91001	Management and Administration								45,859			
Sub-Program	91001005	SP1.5: Human Resource Management								45,859			
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0	1.0	1.0	45,859
Use of goods and services										45,859			
2210710 Staff Development										45,859			
										Total Cost Centre			
										7,772,788			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)			208,615
Organisation	272020001	Afigya-Kwabre South District - Kodie Finance Ashanti			
Location Code	0619001	Afigya-Kwabre South			
Compensation of employees [GFS]					208,615
Objective	000000	Compensation of Employees			208,615
Program	91001	Management and Administration			208,615
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			208,615
Operation	000000				0.0 0.0 0.0 208,615
Wages and salaries [GFS]					208,615
	2111001	Established Post			181,404
	2111255	Market Premium			27,211

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF			Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)			97,800	
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					90,000	
Objective	410301	17.1 Strengthen domestic resource mob.			90,000	
Program	91001	Management and Administration			90,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			90,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0
					1.0	34,400
Use of goods and services					34,400	
2210503 Fuel and Lubricants - Official Vehicles					13,000	
2210510 Other Night allowances					11,400	
2210511 Local travel cost					10,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0
					1.0	12,000
Use of goods and services					12,000	
2210122 Value Books					12,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0
					1.0	43,600
Use of goods and services					43,600	
2210511 Local travel cost					10,000	
2210801 Local Consultants Fees					33,600	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	272020001	Afigya-Kwabre South District - Kodie Finance Ashanti								
Location Code	0619001	Afigya-Kwabre South								
Use of goods and services										10,000
Objective	410301	17.1 Strengthen domestic resource mob.								10,000
Program	91001	Management and Administration								10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								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
2210101 Printed Material and Stationery										10,000
Total Cost Centre										316,415

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF								Total By Fund Source			
Function Code	70980	Education n.e.c								56,260			
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			
										56,260			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								56,260			
Program	91003	Social Services Delivery								56,260			
Sub-Program	91003001	SP3.1 Education and Youth Development								56,260			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	31,260
Use of goods and services										31,260			
2210511 Local travel cost										18,000			
2210709 Seminars/Conferences/Workshops - Domestic										13,260			
Operation	910106	910106 - GENDER RELATED ACTIVITIES								1.0	1.0	1.0	5,000
Use of goods and services										5,000			
2210711 Public Education and Sensitization										5,000			
Operation	910403	910403 - Development of youth, sports and culture								1.0	1.0	1.0	20,000
Use of goods and services										20,000			
2210118 Sports, Recreational and Cultural Materials										20,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source			
Function Code	70980	Education n.e.c								90,000			
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			
										90,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								90,000			
Program	91003	Social Services Delivery								90,000			
Sub-Program	91003001	SP3.1 Education and Youth Development								90,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	31,000
Use of goods and services										31,000			
2210502 Maintenance and Repairs - Official Vehicles										10,000			
2210511 Local travel cost										21,000			
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0	1.0	1.0	8,000
Use of goods and services										8,000			
2210711 Public Education and Sensitization										8,000			
Operation	910106	910106 - GENDER RELATED ACTIVITIES								1.0	1.0	1.0	11,000
Use of goods and services										11,000			
2210711 Public Education and Sensitization										11,000			
Operation	910403	910403 - Development of youth, sports and culture								1.0	1.0	1.0	40,000
Use of goods and services										40,000			
2210118 Sports, Recreational and Cultural Materials										40,000			
Total Cost Centre										146,260			

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				Total By Fund Source	
Function Code	70980	Education n.e.c				232,700	
Organisation	2720302000	Afigya-Kwabre South District - Kodie Education, Youth and Sports Education					
Location Code	0619001	Afigya-Kwabre South					
						Non Financial Assets	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				232,700	
Program	91003	Social Services Delivery				232,700	
Sub-Program	91003001	SP3.1 Education and Youth Development				232,700	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0
						1.0	232,700
Fixed assets						232,700	
3111205 School Buildings						152,000	
3113108 Furniture & Fittings						80,700	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP								
Function Code	70980	Education n.e.c								
Organisation	2720302000	Afigya-Kwabre South District - Kodie Education, Youth and Sports Education								
Location Code	0619001	Afigya-Kwabre South								
Use of goods and services										20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								20,000
Program	91003	Social Services Delivery								20,000
Sub-Program	91003001	SP3.1 Education and Youth Development								20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	20,000	
Use of goods and services										20,000
2210117 Teaching and Learning Materials										20,000
Other expense										50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								50,000
Program	91003	Social Services Delivery								50,000
Sub-Program	91003001	SP3.1 Education and Youth Development								50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0	1.0	1.0	50,000	
Miscellaneous other expense										50,000
2821019 Scholarship and Bursaries										50,000
Non Financial Assets										100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								100,000
Program	91003	Social Services Delivery								100,000
Sub-Program	91003001	SP3.1 Education and Youth Development								100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	100,000	
Fixed assets										100,000
3111205 School Buildings										100,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70980	Education n.e.c								
Organisation	2720302000	Afigya-Kwabre South District - Kodie Education, Youth and Sports Education								
Location Code	0619001	Afigya-Kwabre South								
Use of goods and services										10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								10,000
Program	91003	Social Services Delivery								10,000
Sub-Program	91003001	SP3.1 Education and Youth Development								10,000
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
2210117 Teaching and Learning Materials										10,000
Other expense										10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								10,000
Program	91003	Social Services Delivery								10,000
Sub-Program	91003001	SP3.1 Education and Youth Development								10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					1.0	1.0	1.0	10,000
Miscellaneous other expense										10,000
2821019 Scholarship and Bursaries										10,000
Non Financial Assets										465,044
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								465,044
Program	91003	Social Services Delivery								465,044
Sub-Program	91003001	SP3.1 Education and Youth Development								465,044
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	465,044
Fixed assets										465,044
3111205 School Buildings										50,000
3111256 WIP - School Buildings										415,044

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				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF			Total By Fund Source	
Function Code	70980	Education n.e.c			527,316	
Organisation	2720302000	Afigya-Kwabre South District - Kodie Education, Youth and Sports Education				
Location Code	0619001	Afigya-Kwabre South				
					Non Financial Assets	527,316
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			527,316	
Program	91003	Social Services Delivery			527,316	
Sub-Program	91003001	SP3.1 Education and Youth Development			527,316	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0
					1.0	527,316
Fixed assets					527,316	
3111256 WIP - School Buildings					527,316	
Total Cost Centre					1,415,060	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								
Function Code	70721	General Medical services (IS)								
Organisation	2720401001	Afigya-Kwabre South District - Kodie Health Office of District Medical Officer of Health Ashanti								
Location Code	0619001	Afigya-Kwabre South								

							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_Ashanti					
Location Code	0619001	Afigya-Kwabre South					
Total By Fund Source							50,000
Non Financial Assets							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91003	Social Services Delivery					50,000
Sub-Program	91003002	SP3.2 Health Delivery					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	50,000
Fixed assets							50,000
3111202 Clinics							50,000

2021

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,225,123
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		

[illegible]

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	35,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	34,000
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2210711	Public Education and Sensitization	4.000
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Objective	[530101]	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						1,150,123
Program	[91003]	Social Services Delivery						1,150,123
Sub-Program	[91003002]	SP3.2 Health Delivery						1,150,123
Project	[910114]	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			1,150,123

3112208	Computers and Accessories	10.000
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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009	DDF								Total By Fund Source			
Function Code	70721	General Medical services (IS)								240,000			
Organisation	2720401001	Afigya-Kwabre South District - Kodie Health Office of District Medical Officer of Health Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Non Financial Assets			
										240,000			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								240,000			
Program	91003	Social Services Delivery								240,000			
Sub-Program	91003002	SP3.2 Health Delivery								240,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	240,000
Fixed assets										240,000			
3111207 Health Centres										240,000			
Total Cost Centre										1,570,503			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		311,507
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]					311,507
Objective	000000	Compensation of Employees			311,507
Program	91003	Social Services Delivery			311,507
Sub-Program	91003002	SP3.2 Health Delivery			311,507
Operation	000000				311,507
Wages and salaries [GFS]					311,507
2111001 Established Post					270,876
2111255 Market Premium					40,631

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF								Total By Fund Source		92,061	
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]		42,061	
Objective	000000	Compensation of Employees										42,061	
Program	91003	Social Services Delivery										42,061	
Sub-Program	91003002	SP3.2 Health Delivery										42,061	
Operation	000000									0.0	0.0	0.0	42,061
										Wages and salaries [GFS]		37,222	
										2111102 Monthly paid and casual labour		37,222	
										Social contributions [GFS]		4,839	
										2121001 13 Percent SSF Contribution		4,839	
										Use of goods and services		50,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene										50,000	
Program	91003	Social Services Delivery										50,000	
Sub-Program	91003002	SP3.2 Health Delivery										50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	10,000
										Use of goods and services		10,000	
										2210101 Printed Material and Stationery		2,000	
										2210116 Chemicals and Consumables		1,000	
										2210510 Other Night allowances		2,000	
										2210511 Local travel cost		4,000	
										2210623 Maintenance of Office Equipment		1,000	
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	40,000
										Use of goods and services		40,000	
										2210801 Local Consultants Fees		40,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70740	Public health services							
Organisation	2720402001	Afigya-Kwabre South District - Kodie Health Environmental Health Unit Ashanti							
Location Code	0619001	Afigya-Kwabre South							

Total By Fund Source**524,479****Use of goods and services 44,000**

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				

44,000**44,000****44,000****44,000**

Use of goods and services

44,000

2210120 Purchase of Petty Tools/Implements

5,000

2210301 Cleaning Materials

3,000

2210610 Maintenance of Drains

30,000

2210711 Public Education and Sensitization

3,000

2210904 Substructure Allowances

3,000**Other expense 271,000**

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				

271,000**271,000****271,000****271,000**

Miscellaneous other expense

271,000

2821017 Refuse Lifting Expenses

271,000**Non Financial Assets 209,479**

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							
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				

209,479**209,479****209,479****209,479**

Fixed assets

209,479

3111353 WIP - Toilets

204,479

3112208 Computers and Accessories

2,000

3113108 Furniture & Fittings

3,000**Total Cost Centre 928,047**

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								
Function Code	70421	Agriculture cs								
Organisation	2720600001	Afigya-Kwabre South District - Kodie_Agriculture_Ashanti								
Location Code	0619001	Afigya-Kwabre South								
Compensation of employees [GFS]										474,433
Objective	000000	Compensation of Employees								474,433
Program	91004	Economic Development								474,433
Sub-Program	91004002	SP4.2 Agricultural Development								474,433
Operation	000000									474,433
Wages and salaries [GFS]										474,433
2111001 Established Post										378,660
2111213 Watchman Allowance										4,584
2111227 Clothing Allowance										3,744
2111233 Entertainment Allowance										3,744
2111234 Fuel Allowance										14,710
2111245 Domestic Servants Allowance										7,872
2111247 Utility Allowance										4,320
2111255 Market Premium										56,799
Use of goods and services										41,549
Objective	160201	Improve production efficiency and yield								41,549
Program	91004	Economic Development								41,549
Sub-Program	91004002	SP4.2 Agricultural Development								41,549
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								27,549
Use of goods and services										27,549
2210101 Printed Material and Stationery										2,549
2210203 Telecommunications										1,000
2210502 Maintenance and Repairs - Official Vehicles										7,000
2210503 Fuel and Lubricants - Official Vehicles										9,000
2210510 Other Night allowances										4,000
2210511 Local travel cost										4,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								6,000
Use of goods and services										6,000
2210710 Staff Development										6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								3,500
Use of goods and services										3,500
2210711 Public Education and Sensitization										3,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms								4,500
Use of goods and services										4,500
2210116 Chemicals and Consumables										4,500

2021

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										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
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										45,000
Objective	160201	Improve production efficiency and yield								45,000
Program	91004	Economic Development								45,000
Sub-Program	91004002	SP4.2 Agricultural Development								45,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					1.0	1.0	1.0	10,000
Use of goods and services										10,000
2210711 Public Education and Sensitization										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
Other expense										75,000
Objective	160201	Improve production efficiency and yield								75,000
Program	91004	Economic Development								75,000
Sub-Program	91004002	SP4.2 Agricultural Development								75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0	1.0	1.0	75,000
Miscellaneous other expense										75,000
2821022 National Awards										75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13132	CIDA								Total By Fund Source		87,064
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		87,064
Objective	550201	2.1 End hunger and ensure access to sufficient food										87,064
Program	91004	Economic Development										87,064
Sub-Program	91004002	SP4.2 Agricultural Development										87,064
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	23,000		
Use of goods and services										23,000		
2210101 Printed Material and Stationery										2,000		
2210502 Maintenance and Repairs - Official Vehicles										6,000		
2210503 Fuel and Lubricants - Official Vehicles										6,000		
2210510 Other Night allowances										3,000		
2211304 Insurance of Vehicles										6,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					1.0	1.0	1.0	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	2,064		
Use of goods and services										2,064		
2210709 Seminars/Conferences/Workshops - Domestic										2,064		
Operation	910301	910301 - Extension Services					1.0	1.0	1.0	52,000		
Use of goods and services										52,000		
2210511 Local travel cost										43,500		
2210709 Seminars/Conferences/Workshops - Domestic										8,500		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests					1.0	1.0	1.0	2,500		
Use of goods and services										2,500		
2210116 Chemicals and Consumables										1,000		
2210511 Local travel cost										1,500		
Operation	910304	910304 - Agricultural Research and Demonstration Farms					1.0	1.0	1.0	5,000		
Use of goods and services										5,000		
2210116 Chemicals and Consumables										5,000		
Total Cost Centre										773,046		

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)								67,151			
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti											
Location Code	0619001	Afigya-Kwabre South											
Compensation of employees [GFS]										55,283			
Objective	000000	Compensation of Employees								55,283			
Program	91002	Infrastructure Delivery and Management								55,283			
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								55,283			
Operation	000000									0.0	0.0	0.0	55,283
Wages and salaries [GFS]										55,283			
2111001 Established Post										48,072			
2111255 Market Premium										7,211			
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	7,000
Use of goods and services										7,000			
2210101 Printed Material and Stationery										7,000			
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0	1.0	1.0	2,868
Use of goods and services										2,868			
2210710 Staff Development										2,868			
Operation	910109	910109 - Supervision and coordination								1.0	1.0	1.0	2,000
Use of goods and services										2,000			
2210511 Local travel cost										2,000			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF			Total By Fund Source	67,120
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						67,120
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				67,120
Program	91002	Infrastructure Delivery and Management				67,120
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				67,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210510 Other Night allowances						8,000
2210511 Local travel cost						8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	47,120
Use of goods and services						47,120
2210709 Seminars/Conferences/Workshops - Domestic						47,120
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY			Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti				
Location Code	0619001	Afigya-Kwabre South				
Other expense						50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				50,000
Program	91002	Infrastructure Delivery and Management				50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						184,271

2021

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 508,696
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	

Wages and salaries [GFS]	495,061
2111001 Established Post	430,488
2111255 Market Premium	64,573

		Use of goods and services					1,000
		2210106 Oils and Lubricants					1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,500

		Use of goods and services					3,500
		2210101 Printed Material and Stationery					2,000
		2210301 Cleaning Materials					1,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		4,635

		Use of goods and services					4,635
		2210106	Oils and Lubricants				2,000
		2210511	Local travel cost				2,000
		2210708	Refreshments				635
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

2021

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 34,300
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	

[illegible][illegible]

		Use of goods and services					3,000
		2210101 Printed Material and Stationery					3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		2,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000
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[illegible]

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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	0619001	Afigya-Kwabre South							

Total By Fund Source

30,000

Use of goods and services 22,000

Objective	590202	16.2 End abuse, exploitation and violence							
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

2210106 Oils and Lubricants

2,000

2210511 Local travel cost

1,500

2210708 Refreshments

500

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

Use of goods and services

10,000

2210408 Rental of Furniture and Fittings

1,000

2210511 Local travel cost

2,000

2210708 Refreshments

2,000

2210711 Public Education and Sensitization

2,000

2210801 Local Consultants Fees

3,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0				
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3,000

Use of goods and services

3,000

2210511 Local travel cost

2,000

2210711 Public Education and Sensitization

1,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				
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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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1,000

Use of goods and services

1,000

2210511 Local travel cost

1,000

Non Financial Assets 8,000

Objective	590202	16.2 End abuse, exploitation and violence							
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

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	0619001	Afigya-Kwabre South							

Total By Fund Source**400,000****Use of goods and services 232,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							
Program	91003	Social Services Delivery							
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0				

232,000**232,000****232,000****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

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
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11,000

Use of goods and services

11,000

2210106 Oils and Lubricants

1,000

2210203 Telecommunications

1,000

2210511 Local travel cost

1,000

2210709 Seminars/Conferences/Workshops - Domestic

8,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				
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1,000

Use of goods and services

1,000

2210101 Printed Material and Stationery

1,000**Other expense 160,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							
Program	91003	Social Services Delivery							
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0				

160,000**160,000****160,000****160,000**

Miscellaneous other expense

160,000

2821019 Scholarship and Bursaries

75,000

2821021 Grants to Households

85,000**Non Financial Assets 8,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							
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

8,000

2021

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	80,000
Function Code	70620	Community Development		
Organisation	2720801001	Afigya-Kwabre South District - Kodie Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0619001	Afigya-Kwabre South		

Objective	590202	16.2 End abuse, exploitation and violence								61,800
Program	91003	Social Services Delivery								61,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								61,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					3,000

	2210101	Printed Material and Stationery					3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		20,800

		2210203	Telecommunications									3,300
		2210511	Local travel cost									16,000
		2210708	Refreshments									1,500
Operation	910604		910604 - Child right promotion and protection				1.0	1.0	1.0			25,000

[illegible]

2210511	Local travel cost	13.000
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Objective	[590202]	16.2 End abuse, exploitation and violence							18,200
Program	[91003]	Social Services Delivery							18,200
Sub-Program	[91003003]	SP3.3 Social Welfare and Community Development							18,200
Project	[910114]	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				18,200

3112208	Computers and Accessories	10,000
3113108	Furniture & Fittings	8,200

Total Cost Centre	1,052,996
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2021

Total Cost Centre	20,000
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2021

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 298,392
Function Code	70610	Housing development	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

Wages and salaries [GFS]	278,788
2111001 Established Post	242,424
2111255 Market Premium	36,364

		Use of goods and services					4,000
		2210603 Repairs of Office Buildings					4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		604

		Use of goods and services					604
		2210301 Cleaning Materials					604
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		5,000

		Use of goods and services					5,000
		2210710 Staff Development					5,000
Operation	9111101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000

Use of goods and services	10,000
2210511 Local travel cost	10,000

2021

Institution	01	Government of Ghana Sector
Fund Type/Source	12200	IGF
Function Code	70610	Housing development
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti
Location Code	0619001	Afigya-Kwabre South

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

		Use of goods and services					7,000		
		2210510	Other Night allowances				5,000		
		2210511	Local travel cost				2,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	23,000

Use of goods and services	23,000
2210503 Fuel and Lubricants - Official Vehicles	15,600
2210904 Substructure Allowances	7,400

Fixed assets	30,000
3111153 WIP - Bungalows/Flats	30,000

2021

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 275,524
Function Code	70610	Housing development	
Organisation	2721001001	Afigya-Kwabre South District - Kodie_Works_Office of Departmental Head_Ashanti	
Location Code	0619001	Afigya-Kwabre South	

[illegible]

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	60,000
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2210603	Repairs of Office Buildings	30,000
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[illegible]

3113151	WIP - Electrical Networks	120,000
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2021

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70610	Housing development					552,900	
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti						
Location Code	0619001	Afigya-Kwabre South						
							Non Financial Assets	
							552,900	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					552,900	
Program	91002	Infrastructure Delivery and Management					552,900	
Sub-Program	91002002	SP2.2 Infrastructure Development					552,900	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0
							1.0	552,900
Fixed assets							552,900	
3111153 WIP - Bungalows/Flats							270,000	
3111255 WIP - Office Buildings							282,900	
Total Cost Centre							1,194,616	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF								Total By Fund Source			
Function Code	70630	Water supply								30,000			
Organisation	2721003001	Afigya-Kwabre South District - Kodie Works Water Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Non Financial Assets			
										30,000			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								30,000			
Program	91002	Infrastructure Delivery and Management								30,000			
Sub-Program	91002002	SP2.2 Infrastructure Development								30,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	30,000
										Fixed assets			
										30,000			
3113162 WIP - Water Systems										30,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602	DACF MP								Total By Fund Source			
Function Code	70630	Water supply								70,000			
Organisation	2721003001	Afigya-Kwabre South District - Kodie Works Water Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Non Financial Assets			
										70,000			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								70,000			
Program	91002	Infrastructure Delivery and Management								70,000			
Sub-Program	91002002	SP2.2 Infrastructure Development								70,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	70,000
										Fixed assets			
										70,000			
3113162 WIP - Water Systems										70,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009	DDF								Total By Fund Source			
Function Code	70630	Water supply								18,000			
Organisation	2721003001	Afigya-Kwabre South District - Kodie Works Water Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Non Financial Assets			
										18,000			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								18,000			
Program	91002	Infrastructure Delivery and Management								18,000			
Sub-Program	91002002	SP2.2 Infrastructure Development								18,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	18,000
										Fixed assets			
										18,000			
3113110 Water Systems										18,000			
										Total Cost Centre			
										118,000			

2021

Afiqya-Kwabre South District - Kodie

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2721101001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti							
Location Code	0619001	Afigya-Kwabre South							

Total By Fund Source**20,000**

Use of goods and services 20,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv							
Program	91004	Economic Development							
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				

20,000**20,000****20,000****14,000**

Use of goods and services

14,000

- 2210101 Printed Material and Stationery 3,000
- 2210502 Maintenance and Repairs - Official Vehicles 5,000
- 2210503 Fuel and Lubricants - Official Vehicles 4,000
- 2210510 Other Night allowances 2,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				
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6,000

Use of goods and services

6,000

- 2210709 Seminars/Conferences/Workshops - Domestic 6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2721101001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Office of Departmental Head Ashanti							
Location Code	0619001	Afigya-Kwabre South							

Total By Fund Source**25,000**

Use of goods and services 25,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv							
Program	91004	Economic Development							
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				

25,000**25,000****25,000****25,000**

Use of goods and services

25,000

- 2210120 Purchase of Petty Tools/Implements 10,000
- 2210709 Seminars/Conferences/Workshops - Domestic 15,000

Total Cost Centre**45,000**

2021

Total By Fund Source

Non Financial Assets

3111304 MarketsAmount (GH¢)

Non Financial Assets

3111354 WIP - Markets

3111355 WIP - Car/Lorry Park

Total Cost Centre	458,000
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2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source			
Function Code	70473	Tourism								45,000			
Organisation	2721104001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Tourism Ashanti											
Location Code	0619001	Afigya-Kwabre South											
										Non Financial Assets			
										45,000			
Objective	240701	8.2 Achieve higher economic pdvity								45,000			
Program	91004	Economic Development								45,000			
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								45,000			
Project	910203	910203 - Development and promotion of Tourism potentials								1.0	1.0	1.0	45,000
Fixed assets													
3112204 Networking & ICT equipments										45,000			
3113111 Heritage Assets										15,000			
										30,000			
										Total Cost Centre			
										45,000			

										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	0619001	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	3,000	
Use of goods and services										3,000	
2210511 Local travel cost										3,000	
Operation	910701	910701 - Disaster management					1.0	1.0	1.0	7,000	
Use of goods and services										7,000	
2210711 Public Education and Sensitization										7,000	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								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										35,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters								35,000	
Program	91005	Environmental and Sanitation Management								35,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management								35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	5,000	
Use of goods and services										5,000	
2210101 Printed Material and Stationery										5,000	
Operation	910701	910701 - Disaster management					1.0	1.0	1.0	30,000	
Use of goods and services										30,000	
2210119 Household Items										30,000	
Non Financial Assets										15,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters								15,000	
Program	91005	Environmental and Sanitation Management								15,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management								15,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	15,000	
Fixed assets										15,000	
3112211 Office Equipment										15,000	
Total Cost Centre										60,000	

Total Vote**16,560,000**