

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				
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]					959,032	
Objective	000000	Compensation of Employees			959,032	
Program	91001	Management and Administration			959,032	
Sub-Program	91001001	SP1.1: General Administration			850,040	
Operation	000000		0.0	0.0	0.0	850,040
Wages and salaries [GFS]					749,701	
2111001 Established Post					634,260	
2111227 Clothing Allowance					4,224	
2111233 Entertainment Allowance					4,224	
2111236 Housing Subsidy/Allowance					10,768	
2111245 Domestic Servants Allowance					17,040	
2111247 Utility Allowance					4,860	
2111255 Market Premium					74,325	
Social contributions [GFS]					100,339	
2121001 13 Percent SSF Contribution					100,339	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			67,586	
Operation	000000		0.0	0.0	0.0	67,586
Wages and salaries [GFS]					67,586	
2111001 Established Post					67,586	
Sub-Program	91001005	SP1.5: Human Resource Management			41,405	
Operation	000000		0.0	0.0	0.0	41,405
Wages and salaries [GFS]					41,405	
2111001 Established Post					41,405	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	689,774
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]				105,749
Objective	000000	Compensation of Employees		105,749
Program	91001	Management and Administration		105,749
Sub-Program	91001001	SP1.1: General Administration		96,109
Operation	000000		0.0 0.0 0.0	96,109

Wages and salaries [GFS]				89,350
2111102	Monthly paid and casual labour			50,070
2111234	Fuel Allowance			7,280
2111238	Overtime Allowance			2,000
2111243	Transfer Grants			30,000

Social contributions [GFS]				6,759
2121001	13 Percent SSF Contribution			6,759

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		3,640
Operation	000000		0.0 0.0 0.0	3,640

Wages and salaries [GFS]				3,640
2111234	Fuel Allowance			3,640

Sub-Program	91001004	SP1.4: Legislative Oversight		6,000
Operation	000000		0.0 0.0 0.0	6,000

Wages and salaries [GFS]				6,000
2111248	Special Allowance/Honorarium			6,000

Use of goods and services				545,025
Objective	410101	Deepen political and administrative decentralisation		498,335
Program	91001	Management and Administration		498,335
Sub-Program	91001001	SP1.1: General Administration		371,545
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	295,065

Use of goods and services				295,065
2210201	Electricity charges			17,400
2210202	Water			1,500
2210203	Telecommunications			5,000
2210204	Postal Charges			1,085
2210404	Hotel Accommodations			2,000
2210502	Maintenance and Repairs - Official Vehicles			81,700
2210503	Fuel and Lubricants - Official Vehicles			100,280
2210510	Other Night allowances			20,000
2210511	Local travel cost			17,500
2210602	Repairs of Residential Buildings			3,300
2210603	Repairs of Office Buildings			5,500
2210604	Maintenance of Furniture and Fixtures			5,500
2210616	Maintenance of Public Sanitary Facilities			2,200
2210617	Street Lights/Traffic Lights			1,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		2210623	Maintenance of Office Equipment						11,000
		2210801	Local Consultants Fees						20,000
Operation	910102		910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			25,500
			Use of goods and services						25,500
		2210101	Printed Material and Stationery						5,000
		2210102	Office Facilities, Supplies and Accessories						10,000
		2210103	Refreshment Items						3,000
		2210301	Cleaning Materials						2,000
		2210706	Library and Subscription						5,500
Operation	910104		910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		2210711	Public Education and Sensitization						2,000
Operation	910805		910805 - Administrative and technical meetings	1.0	1.0	1.0			48,980
			Use of goods and services						48,980
		2210709	Seminars/Conferences/Workshops (Foreign)						48,980
Sub-Program	91001004		SP1.4: Legislative Oversight						126,790
Operation	910804		910804 - Legislative enactment and oversight	1.0	1.0	1.0			126,790
			Use of goods and services						126,790
		2210510	Other Night allowances						3,333
		2210511	Local travel cost						2,917
		2210709	Seminars/Conferences/Workshops (Foreign)						120,540
Objective	410201		Improve decentralised planning						29,440
Program	91001		Management and Administration						29,440
Sub-Program	91001003		SP1.3: Planning, Budgeting and Coordination						29,440
Operation	910805		910805 - Administrative and technical meetings	1.0	1.0	1.0			16,940
			Use of goods and services						16,940
		2210709	Seminars/Conferences/Workshops (Foreign)						16,940
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0			12,500
			Use of goods and services						12,500
		2210510	Other Night allowances						6,667
		2210511	Local travel cost						5,833
Objective	640101		Improve human capital development and management						17,250
Program	91001		Management and Administration						17,250
Sub-Program	91001005		SP1.5: Human Resource Management						17,250
Operation	910802		910802 - Personnel and Staff Management	1.0	1.0	1.0			17,250
			Use of goods and services						17,250
		2210510	Other Night allowances						3,333
		2210511	Local travel cost						2,917
		2210710	Staff Development						11,000
Other expense									39,000
Objective	410101		Deepen political and administrative decentralisation						39,000
Program	91001		Management and Administration						39,000
Sub-Program	91001001		SP1.1: General Administration						39,000

BUDGET DETAILS BY CHART OF ACCOUNT,**2019**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,000
Miscellaneous other expense						39,000
	2821007	Court Expenses				3,000
	2821009	Donations				31,000
	2821010	Contributions				5,000

2019

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY						Total By Fund Source		664,592		
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		619,592
Objective	410101	Deepen political and administrative decentralisation										499,592
Program	91001	Management and Administration										499,592
Sub-Program	91001001	SP1.1: General Administration										474,592
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	276,286	
Use of goods and services										276,286		
2210401 Office Accommodations										20,000		
2210402 Residential Accommodations										15,000		
2210502 Maintenance and Repairs - Official Vehicles										50,000		
2210602 Repairs of Residential Buildings										25,000		
2210603 Repairs of Office Buildings										28,000		
2210623 Maintenance of Office Equipment										10,000		
2211203 Emergency Works										128,286		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES						1.0	1.0	1.0	40,000	
Use of goods and services										40,000		
2210101 Printed Material and Stationery										40,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION						1.0	1.0	1.0	3,306	
Use of goods and services										3,306		
2210711 Public Education and Sensitization										3,306		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS						1.0	1.0	1.0	90,000	
Use of goods and services										90,000		
2210902 Official Celebrations										90,000		
Operation	910803	910803 - Protocol services						1.0	1.0	1.0	40,000	
Use of goods and services										40,000		
2210511 Local travel cost										15,000		
2210708 Refreshments										15,000		
2210902 Official Celebrations										10,000		
Operation	910806	910806 - Security management						1.0	1.0	1.0	25,000	
Use of goods and services										25,000		
2210709 Seminars/Conferences/Workshops (Foreign)										25,000		
Sub-Program	91001004	SP1.4: Legislative Oversights								25,000		
Operation	910804	910804 - Legislative enactment and oversight						1.0	1.0	1.0	25,000	
Use of goods and services										25,000		
2210710 Staff Development										25,000		
Objective	410201	Improve decentralised planning										70,000
Program	91001	Management and Administration										70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

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
2210709 Seminars/Conferences/Workshops (Foreign)									40,000
Operation	910810	910810 - Plan and budget preparation				1.0	1.0	1.0	30,000
Use of goods and services									30,000
2210709 Seminars/Conferences/Workshops (Foreign)									30,000
Objective	640101	Improve human capital development and management							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001005	SP1.5: Human Resource Management							50,000
Operation	910802	910802 - Personnel and Staff Management				1.0	1.0	1.0	50,000
Use of goods and services									50,000
2210710 Staff Development									50,000
Other expense									10,000
Objective	410101	Deepen political and administrative decentralisation							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	10,000
Miscellaneous other expense									10,000
2821007 Court Expenses									10,000
Non Financial Assets									35,000
Objective	410101	Deepen political and administrative decentralisation							35,000
Program	91001	Management and Administration							35,000
Sub-Program	91001001	SP1.1: General Administration							35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	35,000
Fixed assets									35,000
3112211 Office Equipment									35,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							54,560
Fund Type/Source	14009	DDF							
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									54,560
Objective	640101	Improve human capital development and management							54,560
Program	91001	Management and Administration							54,560
Sub-Program	91001005	SP1.5: Human Resource Management							54,560
Operation	910802	910802 - Personnel and Staff Management				1.0	1.0	1.0	54,560
Use of goods and services									54,560
2210710 Staff Development									54,560

<i>Total Cost Centre</i>	2,367,958
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2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	231,284
Organisation	2720200001	Afigya-Kwabre South District - Kodie_Finance_Ashanti	
Location Code	0619100	Afigya-Kwabre South	
Compensation of employees [GFS]			231,284
Objective	000000	Compensation of Employees	231,284
Program	91001	Management and Administration	231,284
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	231,284
Operation	000000		231,284
Wages and salaries [GFS]			206,002
2111001 Established Post			187,274
2111255 Market Premium			18,727
Social contributions [GFS]			25,282
2121001 13 Percent SSF Contribution			25,282

2019

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 310,089
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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										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	0619100	Afigya-Kwabre South								
Use of goods and services										70,000
Objective	130201	17.1 strengthen domestic resource mob.								70,000
Program	91001	Management and Administration								70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								70,000
Operation	911303	911303 - Revenue collection and management					1.0	1.0	1.0	70,000
Use of goods and services										70,000
2210908 Property Valuation Expenses										70,000
Total Cost Centre										611,373

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,520
Function Code	70980	Education n.e.c		
Organisation	2720302000	Afigya-Kwabre South District - Kodie Education, Youth and Sports Education		
Location Code	0619100	Afigya-Kwabre South		

Use of goods and services				17,520
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,520
Program	91003	Social Services Delivery		17,520
Sub-Program	91003001	SP3.1 Education and Youth Development		17,520
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops (Foreign)				7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,260

Use of goods and services				4,260
2210708 Refreshments				4,260
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,260

Use of goods and services				6,260
2210709 Seminars/Conferences/Workshops (Foreign)				6,260

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70980	Education n.e.c		
Organisation	2720302000	Afigya-Kwabre South District - Kodie Education, Youth and Sports Education		
Location Code	0619100	Afigya-Kwabre South		

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

										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								226,391			
Organisation	2720302000	Afigya-Kwabre South District - Kodie Education, Youth and Sports Education											
Location Code	0619100	Afigya-Kwabre South											
										Use of goods and services		48,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										48,000	
Program	91003	Social Services Delivery										48,000	
Sub-Program	91003001	SP3.1 Education and Youth Development										48,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	10,000
										Use of goods and services		10,000	
										2210502 Maintenance and Repairs - Official Vehicles		10,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0	1.0	1.0	10,000
										Use of goods and services		10,000	
										2210710 Staff Development		10,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES								1.0	1.0	1.0	8,000
										Use of goods and services		8,000	
										2210711 Public Education and Sensitization		8,000	
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		25,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										25,000	
Program	91003	Social Services Delivery										25,000	
Sub-Program	91003001	SP3.1 Education and Youth Development										25,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	25,000
										Miscellaneous other expense		25,000	
										2821019 Scholarship and Bursaries		25,000	
										Non Financial Assets		153,391	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										153,391	
Program	91003	Social Services Delivery										153,391	
Sub-Program	91003001	SP3.1 Education and Youth Development										153,391	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	153,391
										Fixed assets		153,391	
										3111153 WIP - Bungalows/Flat		48,046	
										3111205 School Buildings		47,900	
										3111256 WIP - School Buildings		57,445	
										Total Cost Centre		293,911	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70810	Recreational and sport services (IS)								
Organisation	2720303001	Afigya-Kwabre South District - Kodie Education, Youth and Sports Sports Ashanti								
Location Code	0619100	Afigya-Kwabre South								
Use of goods and services										32,000
Objective	660201	Build capacity for sports and recreational development								32,000
Program	91003	Social Services Delivery								32,000
Sub-Program	91003001	SP3.1 Education and Youth Development								32,000
Operation	910403	910403 - Development of youth, sports and culture					1.0	1.0	1.0	32,000
Use of goods and services										32,000
2210118 Sports, Recreational and Cultural Materials										32,000
Total Cost Centre										32,000

2019

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,000
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		

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								4,500
Program	91003	Social Services Delivery								4,500
Sub-Program	91003002	SP3.2 Health Delivery								4,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					4,500

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Institution	01	Government of Ghana Sector
Fund Type/Source	12603	DACF ASSEMBLY
Function Code	70721	General Medical services (IS)
Organisation	2720401001	Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti
Location Code	0619100	Afigya-Kwabre South

Fixed assets		311,694
3111153 WIP - Bungalows/Flat		47,950
3111251 WIP - Hospitals		189,782

2019

3111252	WIP - Clinics	65,463
3112208	Computers and Accessories	8,500
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70721 General Medical services (IS)	181,735
Organisation	2720401001 Afigya-Kwabre South District - Kodie_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0619100 Afigya-Kwabre South	
		Non Financial Assets
		181,735
Objective	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	
Program	91003 Social Services Delivery	181,735
Sub-Program	91003002 SP3.2 Health Delivery	181,735
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	181,735
		1.0 1.0 1.0
Fixed assets		181,735
3111153 WIP - Bungalows/Flat		181,735
		Total Cost Centre
		575,582

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG			Total By Fund Source	228,367
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]						228,367
Objective	000000	Compensation of Employees				228,367
Program	91003	Social Services Delivery				228,367
Sub-Program	91003002	SP3.2 Health Delivery				228,367
Operation	000000		0.0	0.0	0.0	228,367
Wages and salaries [GFS]						203,404
2111001 Established Post						184,913
2111255 Market Premium						18,491
Social contributions [GFS]						24,963
2121001 13 Percent SSF Contribution						24,963
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF			Total By Fund Source	35,135
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]						33,135
Objective	000000	Compensation of Employees				33,135
Program	91003	Social Services Delivery				33,135
Sub-Program	91003002	SP3.2 Health Delivery				33,135
Operation	000000		0.0	0.0	0.0	33,135
Wages and salaries [GFS]						29,194
2111102 Monthly paid and casual labour						29,194
Social contributions [GFS]						3,941
2121001 13 Percent SSF Contribution						3,941
Use of goods and services						2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,000
Program	91003	Social Services Delivery				2,000
Sub-Program	91003002	SP3.2 Health Delivery				2,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000

2019

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 475,216
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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Total Cost Centre	738,719
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2019

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	431,208
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture	Ashanti
Location Code	0619100	Afigya-Kwabre South	

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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,787
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2019

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 21,560
Function Code	70421	Agriculture cs	
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture Ashanti	
Location Code	0619100	Afigya-Kwabre South	

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	16,920
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Sub-Program	91004002	SP4.2 Agricultural Development	16,920
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16.920
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2210503	Fuel and Lubricants - Official Vehicles	10,920
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Objective	550201	2.1 End hunger and ensure access to sufficient food	4,640
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Program	91004	Economic Development
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Sub-Program	91004002	SP4.2 Agricultural Development	4.640
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4.640
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2210116	Chemicals and Consumables	4,640
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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	0619100	Afigya-Kwabre South				
Use of goods and services						92,463
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				82,463
Program	91004	Economic Development				82,463
Sub-Program	91004002	SP4.2 Agricultural Development				82,463
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				16,387
Use of goods and services						16,387
2210301 Cleaning Materials						200
2210503 Fuel and Lubricants - Official Vehicles						4,187
2210510 Other Night allowances						5,000
2210511 Local travel cost						7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				6,000
Use of goods and services						6,000
2210711 Public Education and Sensitization						6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				10,076
Use of goods and services						10,076
2210116 Chemicals and Consumables						10,076
Objective	550201	2.1 End hunger and ensure access to sufficient food				10,000
Program	91004	Economic Development				10,000
Sub-Program	91004002	SP4.2 Agricultural Development				10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				10,000
Use of goods and services						10,000
2210116 Chemicals and Consumables						10,000
Non Financial Assets						17,537
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				17,537
Program	91004	Economic Development				17,537
Sub-Program	91004002	SP4.2 Agricultural Development				17,537
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				17,537
Fixed assets						17,537
3112204 Networking and ICT Equipments						387
3112208 Computers and Accessories						14,750
3112211 Office Equipment						2,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA		Total By Fund Source	96,710
Function Code	70421	Agriculture cs			
Organisation	2720600001	Afigya-Kwabre South District - Kodie Agriculture	Ashanti		
Location Code	0619100	Afigya-Kwabre South			

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Use of goods and services					52,715
2210101	Printed Material and Stationery				2,150
2210201	Electricity charges				600
2210202	Water				200
2210203	Telecommunications				165
2210301	Cleaning Materials				300
2210502	Maintenance and Repairs - Official Vehicles				2,000
2210503	Fuel and Lubricants - Official Vehicles				4,000
2210510	Other Night allowances				3,000
2210511	Local travel cost				40,300

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,400
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Use of goods and services					5,400
2210710	Staff Development				5,400

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,850
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Use of goods and services					4,850
2210711	Public Education and Sensitization				4,850

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,300
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Use of goods and services					8,300
2210709	Seminars/Conferences/Workshops (Foreign)				8,300

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,015
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Use of goods and services					10,015
2210511	Local travel cost				4,005
2210709	Seminars/Conferences/Workshops (Foreign)				6,010

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,100
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Use of goods and services					2,100
2210116	Chemicals and Consumables				1,200
2210511	Local travel cost				300
2210709	Seminars/Conferences/Workshops (Foreign)				600

Objective	550201	2.1 End hunger and ensure access to sufficient food				13,330
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Program	91004	Economic Development				13,330
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Sub-Program	91004002	SP4.2 Agricultural Development				13,330
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,200
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Use of goods and services						4,200
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Afigya-Kwabre South District - Kodie

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		2210116 Chemicals and Consumables					3,600
		2210511 Local travel cost					600
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		9,130
Use of goods and services							9,130
		2210116 Chemicals and Consumables					7,430
		2210503 Fuel and Lubricants - Official Vehicles					500
		2210511 Local travel cost					1,200
Total Cost Centre							659,478

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

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**10,896**

Use of goods and services 10,896

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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				

10,896**10,896****10,896****3,626**

Use of goods and services

2210101 Printed Material and Stationery

3,626**3,626**

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				
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2,270

Use of goods and services

2210709 Seminars/Conferences/Workshops (Foreign)

2,270**2,270**

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				
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5,000

Use of goods and services

2210101 Printed Material and Stationery

5,000**5,000**

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**21,760**

Use of goods and services 21,760

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	910109	910109 - Supervision and coordination	1.0	1.0	1.0				

21,760**21,760****21,760****5,000**

Use of goods and services

2210511 Local travel cost

5,000**5,000**

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				
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16,760

Use of goods and services

2210709 Seminars/Conferences/Workshops (Foreign)

16,760**16,760**

2019

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)								150,000	
Organisation	2720701001	Afigya-Kwabre South District - Kodie Physical Planning Office of Departmental Head Ashanti									
Location Code	0619100	Afigya-Kwabre South									
										Other expense	
										146,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning									
										146,000	
Program	91002	Infrastructure Delivery and Management									
										146,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning									
										146,000	
Operation	911003	911003 - Street Naming and Property Addressing System						1.0	1.0	1.0	146,000
Miscellaneous other expense										146,000	
2821018 Civic Numbering/Street Naming										146,000	
										Non Financial Assets	
										4,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning									
										4,000	
Program	91002	Infrastructure Delivery and Management									
										4,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning									
										4,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	4,000
Fixed assets										4,000	
3112208 Computers and Accessories										4,000	
										Total Cost Centre	
										182,656	

					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)			108,325
Organisation	2720702001	Afigya-Kwabre South District - Kodie Physical Planning Town and Country Planning Ashanti			
Location Code	0619100	Afigya-Kwabre South			
Compensation of employees [GFS]					108,325
Objective	000000	Compensation of Employees			108,325
Program	91002	Infrastructure Delivery and Management			108,325
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			108,325
Operation	000000	0.0 0.0 0.0			108,325
Wages and salaries [GFS]					96,484
2111001 Established Post					87,713
2111255 Market Premium					8,771
Social contributions [GFS]					11,841
2121001 13 Percent SSF Contribution					11,841
Total Cost Centre					108,325

2019

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	527,446
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]	458,639
2111001 Established Post	416,944
211255 Market Premium	41,694
Social contributions [GFS]	56,287
2121001 13 Percent SSF Contribution	56,287

		Use of goods and services					3,500
		2210106 Oils and Lubricants					1,500
		2210511 Local travel cost					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		6,500

Use of goods and services	2,519
2210511 Local travel cost	2,519

2019

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 24,180
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	

Wages and salaries [GFS]	3,640
2111234 Fuel Allowance	3,640

		Use of goods and services					5,500
		2210101 Printed Material and Stationery					4,000
		2210301 Cleaning Materials					1,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,020

		Use of goods and services					3,020
		2210511 Local travel cost					3,020
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		6,020

		Use of goods and services					6,020
		2210709 Seminars/Conferences/Workshops (Foreign)					6,020
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		6,000

Use of goods and services	6,000
2210709 Seminars/Conferences/Workshops (Foreign)	6,000

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

103,306

		Use of goods and services							97,306
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							21,000
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Program	91003	Social Services Delivery							21,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development							21,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				9,000
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Use of goods and services									9,000
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2210511	Local travel cost								9,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0				8,500
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Use of goods and services									8,500
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2210709	Seminars/Conferences/Workshops (Foreign)								3,000
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2210711	Public Education and Sensitization								5,500
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				2,000
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Use of goods and services									2,000
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2210511	Local travel cost								2,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0				1,500
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Use of goods and services									1,500
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2210511	Local travel cost								1,500
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							76,306
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Program	91003	Social Services Delivery							76,306
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development							76,306
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				76,306
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Use of goods and services									76,306
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2210108	Construction Material								73,306
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2210711	Public Education and Sensitization								3,000
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Non Financial Assets 6,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							6,000
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Program	91003	Social Services Delivery							6,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development							6,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				6,000
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Fixed assets									6,000
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3112208	Computers and Accessories								2,000
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3113160	WIP - Furniture and Fittings								4,000
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2019

			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			
			Other expense		
			200,000		
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	200,000		
Program	91003	Social Services Delivery	200,000		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	200,000		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
			200,000		
Miscellaneous other expense			200,000		
2821021 Grants to Households			200,000		
			Total Cost Centre		
			854,932		

										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	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources										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	
										Total Cost Centre		10,000	

Amount (GH¢)

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			
Total By Fund Source					220,753

Compensation of employees [GFS]										200,753	
Objective	000000	Compensation of Employees								200,753	
Program	91002	Infrastructure Delivery and Management								200,753	
Sub-Program	91002002	SP2.2 Infrastructure Development								200,753	
Operation	000000							0.0	0.0	0.0	200,753

Wages and salaries [GFS]		178,808
2111001 Established Post		162,553
2111255 Market Premium		16,255
Social contributions [GFS]		21,945
2121001 13 Percent SSF Contribution		21,945

Use of goods and services										20,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								20,000	
Program	91002	Infrastructure Delivery and Management								20,000	
Sub-Program	91002002	SP2.2 Infrastructure Development								20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210606 Maintenance of General Equipment						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,500

Use of goods and services							8,500			
	2210101	Printed Material and Stationery					2,000			
	2210112	Uniform and Protective Clothing					2,000			
	2210120	Purchase of Petty Tools/Implements					4,000			
	2210301	Cleaning Materials					500			
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT					1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210710 Staff Development						3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,500

Use of goods and services		5,500
2210511 Local travel cost		5,500

Amount (GH¢)

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	0619100	Afigya-Kwabre South							

Total By Fund Source**64,560****Use of goods and services 14,560**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002002	SP2.2 Infrastructure Development							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				

14,560**14,560****14,560****13,060**

Use of goods and services

2210510 Other Night allowances

13,060

2210511 Local travel cost

6,530**6,530**

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				
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1,500

Use of goods and services

2210101 Printed Material and Stationery

1,500**1,500****Non Financial Assets 50,000**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002002	SP2.2 Infrastructure Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

50,000**50,000****50,000****50,000**

Fixed assets

3111365 WIP-Workshop

50,000**50,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
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**125,000****Use of goods and services 125,000**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002002	SP2.2 Infrastructure Development							
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				

125,000**125,000****125,000****125,000**

Use of goods and services

2210108 Construction Material

125,000**125,000**

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**1,045,221****Use of goods and services 200,000**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002002	SP2.2 Infrastructure Development							
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				

200,000**200,000****200,000****10,000**

Use of goods and services

2210511 Local travel cost

10,000**10,000**

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				
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190,000

Use of goods and services

2210603 Repairs of Office Buildings

2210801 Local Consultants Fees

190,000**150,000****40,000****Other expense 72,379**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002002	SP2.2 Infrastructure Development							
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				

72,379**72,379****72,379****72,379**

Miscellaneous other expense

2821001 Insurance and compensation

72,379**72,379****Non Financial Assets 772,843**

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002002	SP2.2 Infrastructure Development							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

772,843**772,843****772,843****772,843**

Fixed assets

3111103 Bungalows/Flats

3111209 Police Post

3111210 Recreational Centres

3111255 WIP - Office Buildings

3112208 Computers and Accessories

3112211 Office Equipment

3113103 Landscaping and Gardening

3113108 Furniture and Fittings

3113151 WIP - Electrical Networks

772,843**11,087****24,921****19,000****594,204****3,500****1,500****64,186****14,445****40,000**

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13402	DONOR POOLED								Total By Fund Source		30,000
Function Code	70610	Housing development										
Organisation	2721001001	Afigya-Kwabre South District - Kodie Works Office of Departmental Head Ashanti										
Location Code	0619100	Afigya-Kwabre South										
										Use of goods and services		30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.										30,000
Program	91002	Infrastructure Delivery and Management										30,000
Sub-Program	91002002	SP2.2 Infrastructure Development										30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development					1.0	1.0	1.0	30,000		
Use of goods and services										30,000		
2210108 Construction Material										30,000		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF								Total By Fund Source		407,899
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		407,899
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.										407,899
Program	91002	Infrastructure Delivery and Management										407,899
Sub-Program	91002002	SP2.2 Infrastructure Development										407,899
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	407,899		
Fixed assets										407,899		
3111210 Recreational Centres										109,417		
3111255 WIP - Office Buildings										24,832		
3111354 WIP - Markets										273,650		
										Total Cost Centre		1,893,433

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602	DACF MP								Total By Fund Source			
Function Code	70630	Water supply								125,000			
Organisation	2721003001	Afigya-Kwabre South District - Kodie_Works_Water_Ashanti											
Location Code	0619100	Afigya-Kwabre South											
										Non Financial Assets			
										125,000			
Objective	300102	6.1 Universal access to safe drinking water by 2030								125,000			
Program	91002	Infrastructure Delivery and Management								125,000			
Sub-Program	91002002	SP2.2 Infrastructure Development								125,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	125,000
Fixed assets										125,000			
3113162 WIP - Water Systems										125,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source			
Function Code	70630	Water supply								19,896			
Organisation	2721003001	Afigya-Kwabre South District - Kodie_Works_Water_Ashanti											
Location Code	0619100	Afigya-Kwabre South											
										Non Financial Assets			
										19,896			
Objective	300102	6.1 Universal access to safe drinking water by 2030								19,896			
Program	91002	Infrastructure Delivery and Management								19,896			
Sub-Program	91002002	SP2.2 Infrastructure Development								19,896			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	19,896
Fixed assets										19,896			
3113162 WIP - Water Systems										19,896			
										Total Cost Centre			
										144,896			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source			
Function Code	70451	Road transport								288,846			
Organisation	2721004001	Afigya-Kwabre South District - Kodie Works Feeder Roads Ashanti											
Location Code	0619100	Afigya-Kwabre South											
										Non Financial Assets			
										288,846			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								288,846			
Program	91002	Infrastructure Delivery and Management								288,846			
Sub-Program	91002002	SP2.2 Infrastructure Development								288,846			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	288,846
Fixed assets										288,846			
3111360 WIP-Feeder Roads										208,846			
3111363 WIP-Drainage										80,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009	DDF								Total By Fund Source			
Function Code	70451	Road transport								64,704			
Organisation	2721004001	Afigya-Kwabre South District - Kodie Works Feeder Roads Ashanti											
Location Code	0619100	Afigya-Kwabre South											
										Non Financial Assets			
										64,704			
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv								64,704			
Program	91002	Infrastructure Delivery and Management								64,704			
Sub-Program	91002002	SP2.2 Infrastructure Development								64,704			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	64,704
Fixed assets										64,704			
3111358 WIP - Bridges										53,941			
3111360 WIP-Feeder Roads										10,762			
										Total Cost Centre			
										353,550			

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF								Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)								8,186	
Organisation	2721102001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Trade Ashanti									
Location Code	0619100	Afigya-Kwabre South									
										Use of goods and services	
										8,186	
Objective	140602	9.3 Incrs access of SMEs to fin. serv								8,186	
Program	91004	Economic Development								8,186	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								8,186	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	5,000		
Use of goods and services										5,000	
2210511 Local travel cost										5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	3,186		
Use of goods and services										3,186	
2210101 Printed Material and Stationery										3,186	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)								40,000	
Organisation	2721102001	Afigya-Kwabre South District - Kodie Trade, Industry and Tourism Trade Ashanti									
Location Code	0619100	Afigya-Kwabre South									
										Use of goods and services	
										40,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv								40,000	
Program	91004	Economic Development								40,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	10,000		
Use of goods and services										10,000	
2210502 Maintenance and Repairs - Official Vehicles										10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.0	1.0	1.0	30,000		
Use of goods and services										30,000	
2210120 Purchase of Petty Tools/Implements										15,000	
2210709 Seminars/Conferences/Workshops (Foreign)										15,000	
										Total Cost Centre	
										48,186	

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
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							

Total By Fund Source**5,000**

Use of goods and services 5,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							
Program	91005	Environmental and Sanitation Management							
Sub-Program	91005001	SP5.1 Disaster prevention and Management							
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				

Use of goods and services

2210511 Local travel cost

2210711 Public Education and Sensitization

5,000

2,000

3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70360	Public order and safety n.e.c							
Organisation	2721500001	Afigya-Kwabre South District - Kodie Disaster Prevention	Ashanti						
Location Code	0619100	Afigya-Kwabre South							

Total By Fund Source**50,000**

Use of goods and services 38,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							
Program	91005	Environmental and Sanitation Management							
Sub-Program	91005001	SP5.1 Disaster prevention and Management							
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				

Use of goods and services

2210101 Printed Material and Stationery

2210119 Household Items

38,000

3,000

35,000

Non Financial Assets 12,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							
Program	91005	Environmental and Sanitation Management							
Sub-Program	91005001	SP5.1 Disaster prevention and Management							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets

3112211 Office Equipment

12,000

12,000

Total Cost Centre 55,000**Total Vote 8,930,000**