

# Expenditure Estimates by Economic Classification and Source of Financing

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya-Kwabre South District - Kodie	0	0	0	19,388,449	19,833,109	19,649,681
	0	0	0	6,478,891	6,571,216	6,604,765
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,363,082	6,452,165	6,487,798
211 Wages and salaries [GFS]	0	0	0	6,363,082	6,452,165	6,487,798
21110 Established Position	0	0	0	6,363,082	6,452,165	6,487,798
<b>22 Use of goods and services</b>	0	0	0	93,500	96,118	94,435
221 Use of goods and services	0	0	0	93,500	96,118	94,435
22105 Travel - Transport	0	0	0	53,000	54,484	53,530
22107 Training - Seminars - Conferences	0	0	0	40,500	41,634	40,905
22109 Special Services	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	22,309	22,934	22,532
311 Fixed assets	0	0	0	22,309	22,934	22,532
31122 Other machinery and equipment	0	0	0	22,309	22,934	22,532
	0	0	0	4,373,994	4,487,332	4,423,996
<b>21 Compensation of employees [GFS]</b>	0	0	0	652,363	661,497	665,150
211 Wages and salaries [GFS]	0	0	0	434,527	440,610	443,044
21111 Wages and salaries in cash [GFS]	0	0	0	214,127	217,125	218,324
21112 Wages and salaries in cash [GFS]	0	0	0	220,400	223,486	224,720
212 Social contributions [GFS]	0	0	0	217,837	220,886	222,106
21210 Actual social contributions [GFS]	0	0	0	217,837	220,886	222,106
<b>22 Use of goods and services</b>	0	0	0	2,796,810	2,875,121	2,824,778
221 Use of goods and services	0	0	0	2,796,810	2,875,121	2,824,778
22101 Materials - Office Supplies	0	0	0	453,400	466,095	457,934
22102 Utilities	0	0	0	45,400	46,671	45,854
22103 General Cleaning	0	0	0	19,000	19,532	19,190
22104 Rentals	0	0	0	9,000	9,252	9,090
22105 Travel - Transport	0	0	0	950,440	977,052	959,944
22106 Repairs - Maintenance	0	0	0	132,000	135,696	133,320
22107 Training - Seminars - Conferences	0	0	0	795,970	818,257	803,930
22108 Consulting Services	0	0	0	318,600	327,521	321,786
22109 Special Services	0	0	0	70,000	71,960	70,700
22111 Other Charges - Fees	0	0	0	3,000	3,084	3,030
<b>28 Other expense</b>	0	0	0	240,000	246,720	242,400
282 Miscellaneous other expense	0	0	0	240,000	246,720	242,400
28210 General Expenses	0	0	0	240,000	246,720	242,400
<b>31 Non Financial Assets</b>	0	0	0	684,820	703,995	691,668
311 Fixed assets	0	0	0	684,820	703,995	691,668
31111 Dwellings	0	0	0	70,000	71,960	70,700
31112 Nonresidential buildings	0	0	0	48,820	50,187	49,308
31113 Other structures	0	0	0	566,000	581,848	571,660
	0	0	0	1,426,181	1,466,114	1,440,443
<b>22 Use of goods and services</b>	0	0	0	526,181	540,914	531,443
221 Use of goods and services	0	0	0	526,181	540,914	531,443
22101 Materials - Office Supplies	0	0	0	426,181	438,114	430,443
22109 Special Services	0	0	0	100,000	102,800	101,000

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<b>28 Other expense</b>	0	0	0	500,000	514,000	505,000
282 Miscellaneous other expense	0	0	0	500,000	514,000	505,000
28210 General Expenses	0	0	0	500,000	514,000	505,000
<b>31 Non Financial Assets</b>	0	0	0	400,000	411,200	404,000
311 Fixed assets	0	0	0	400,000	411,200	404,000
31113 Other structures	0	0	0	200,000	205,600	202,000
31131 Infrastructure Assets	0	0	0	200,000	205,600	202,000
	0	0	0	5,327,923	5,477,105	5,381,202
<b>22 Use of goods and services</b>	0	0	0	1,623,575	1,669,035	1,639,811
221 Use of goods and services	0	0	0	1,623,575	1,669,035	1,639,811
22101 Materials - Office Supplies	0	0	0	400,000	411,200	404,000
22104 Rentals	0	0	0	35,000	35,980	35,350
22105 Travel - Transport	0	0	0	390,000	400,920	393,900
22106 Repairs - Maintenance	0	0	0	180,000	185,040	181,800
22107 Training - Seminars - Conferences	0	0	0	453,575	466,275	458,111
22109 Special Services	0	0	0	165,000	169,620	166,650
<b>28 Other expense</b>	0	0	0	694,115	713,551	701,057
282 Miscellaneous other expense	0	0	0	694,115	713,551	701,057
28210 General Expenses	0	0	0	694,115	713,551	701,057
<b>31 Non Financial Assets</b>	0	0	0	3,010,233	3,094,519	3,040,335
311 Fixed assets	0	0	0	3,010,233	3,094,519	3,040,335
31111 Dwellings	0	0	0	150,000	154,200	151,500
31112 Nonresidential buildings	0	0	0	1,340,306	1,377,835	1,353,709
31113 Other structures	0	0	0	1,099,926	1,130,724	1,110,925
31122 Other machinery and equipment	0	0	0	220,000	226,160	222,200
31131 Infrastructure Assets	0	0	0	200,000	205,600	202,000
	0	0	0	245,000	251,860	247,450
<b>22 Use of goods and services</b>	0	0	0	163,000	167,564	164,630
221 Use of goods and services	0	0	0	163,000	167,564	164,630
22101 Materials - Office Supplies	0	0	0	110,000	113,080	111,100
22107 Training - Seminars - Conferences	0	0	0	53,000	54,484	53,530
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,840	30,300
273 Employer social benefits	0	0	0	30,000	30,840	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,840	30,300
<b>28 Other expense</b>	0	0	0	52,000	53,456	52,520
282 Miscellaneous other expense	0	0	0	52,000	53,456	52,520
28210 General Expenses	0	0	0	52,000	53,456	52,520
	0	0	0	35,000	35,980	35,350
<b>22 Use of goods and services</b>	0	0	0	35,000	35,980	35,350
221 Use of goods and services	0	0	0	35,000	35,980	35,350
22105 Travel - Transport	0	0	0	35,000	35,980	35,350
	0	0	0	1,501,460	1,543,501	1,516,475
<b>22 Use of goods and services</b>	0	0	0	54,378	55,901	54,922
221 Use of goods and services	0	0	0	54,378	55,901	54,922
22107 Training - Seminars - Conferences	0	0	0	54,378	55,901	54,922

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<b>Economic Classification</b>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	1,447,082	1,487,600	1,461,553
311 Fixed assets	0	0	0	1,447,082	1,487,600	1,461,553
31112 Nonresidential buildings	0	0	0	1,447,082	1,487,600	1,461,553
<b>Grand Total</b>	0	0	0	19,388,449	19,833,109	19,649,681

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