

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabre South District - Kodie	0	0	0	19,388,449	19,833,109	19,649,681
Management and Administration	0	0	0	7,981,070	8,150,952	8,097,627
SP1.1: General Administration	0	0	0	5,613,716	5,728,156	5,699,164
21 Compensation of employees [GFS]	0	0	0	3,053,167	3,095,912	3,113,009
211 Wages and salaries [GFS]	0	0	0	3,025,331	3,067,685	3,084,627
21110 Established Position	0	0	0	2,672,404	2,709,817	2,724,783
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	138,800	140,743	141,520
212 Social contributions [GFS]	0	0	0	27,837	28,226	28,382
21210 Actual social contributions [GFS]	0	0	0	27,837	28,226	28,382
22 Use of goods and services	0	0	0	2,078,240	2,136,431	2,099,022
221 Use of goods and services	0	0	0	2,078,240	2,136,431	2,099,022
22101 Materials - Office Supplies	0	0	0	615,400	632,631	621,554
22102 Utilities	0	0	0	26,400	27,139	26,664
22104 Rentals	0	0	0	44,000	45,232	44,440
22105 Travel - Transport	0	0	0	763,040	784,405	770,670
22106 Repairs - Maintenance	0	0	0	257,000	264,196	259,570
22107 Training - Seminars - Conferences	0	0	0	186,400	191,619	188,264
22108 Consulting Services	0	0	0	63,000	64,764	63,630
22109 Special Services	0	0	0	120,000	123,360	121,200
22111 Other Charges - Fees	0	0	0	3,000	3,084	3,030
28 Other expense	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
31 Non Financial Assets	0	0	0	242,309	249,094	244,732
311 Fixed assets	0	0	0	242,309	249,094	244,732
31122 Other machinery and equipment	0	0	0	242,309	249,094	244,732
SP1.2: Finance and Revenue Mobilization	0	0	0	733,902	749,645	744,537
21 Compensation of employees [GFS]	0	0	0	343,302	348,109	350,031
211 Wages and salaries [GFS]	0	0	0	343,302	348,109	350,031
21110 Established Position	0	0	0	335,502	340,199	342,078
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,909	7,953
22 Use of goods and services	0	0	0	390,600	401,537	394,506
221 Use of goods and services	0	0	0	390,600	401,537	394,506
22101 Materials - Office Supplies	0	0	0	25,000	25,700	25,250
22105 Travel - Transport	0	0	0	110,000	113,080	111,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,840	30,300
22108 Consulting Services	0	0	0	225,600	231,917	227,856
22109 Special Services	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	316,417	323,892	320,531
21 Compensation of employees [GFS]	0	0	0	98,917	100,302	100,856
211 Wages and salaries [GFS]	0	0	0	98,917	100,302	100,856
21110 Established Position	0	0	0	91,117	92,393	92,903
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,909	7,953

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	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	217,500	223,590	219,675
221 Use of goods and services	0	0	0	217,500	223,590	219,675
22105 Travel - Transport	0	0	0	70,000	71,960	70,700
22107 Training - Seminars - Conferences	0	0	0	147,500	151,630	148,975
22109 Special Services	0	0	0	0	0	0
SP1.4: Legislative Oversight	0	0	0	959,271	983,202	970,872
21 Compensation of employees [GFS]	0	0	0	209,200	212,129	213,300
211 Wages and salaries [GFS]	0	0	0	19,200	19,469	19,576
21112 Wages and salaries in cash [GFS]	0	0	0	19,200	19,469	19,576
212 Social contributions [GFS]	0	0	0	190,000	192,660	193,724
21210 Actual social contributions [GFS]	0	0	0	190,000	192,660	193,724
22 Use of goods and services	0	0	0	450,071	462,673	454,572
221 Use of goods and services	0	0	0	450,071	462,673	454,572
22101 Materials - Office Supplies	0	0	0	126,181	129,714	127,443
22107 Training - Seminars - Conferences	0	0	0	223,890	230,159	226,129
22109 Special Services	0	0	0	100,000	102,800	101,000
28 Other expense	0	0	0	300,000	308,400	303,000
282 Miscellaneous other expense	0	0	0	300,000	308,400	303,000
28210 General Expenses	0	0	0	300,000	308,400	303,000
SP1.5: Human Resource Management	0	0	0	357,763	366,056	362,523
21 Compensation of employees [GFS]	0	0	0	123,154	124,878	125,568
211 Wages and salaries [GFS]	0	0	0	123,154	124,878	125,568
21110 Established Position	0	0	0	115,354	116,969	117,615
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,909	7,953
22 Use of goods and services	0	0	0	234,609	241,178	236,955
221 Use of goods and services	0	0	0	234,609	241,178	236,955
22102 Utilities	0	0	0	19,000	19,532	19,190
22105 Travel - Transport	0	0	0	16,000	16,448	16,160
22107 Training - Seminars - Conferences	0	0	0	199,609	205,198	201,605
22109 Special Services	0	0	0	0	0	0
Social Services Delivery	0	0	0	6,294,771	6,450,451	6,371,825
SP2.1 Education, youth & Sports Services	0	0	0	2,767,452	2,844,941	2,795,127
22 Use of goods and services	0	0	0	333,700	343,044	337,037
221 Use of goods and services	0	0	0	333,700	343,044	337,037
22101 Materials - Office Supplies	0	0	0	183,000	188,124	184,830
22105 Travel - Transport	0	0	0	90,000	92,520	90,900
22107 Training - Seminars - Conferences	0	0	0	20,700	21,280	20,907
22109 Special Services	0	0	0	40,000	41,120	40,400
28 Other expense	0	0	0	327,589	336,761	330,865
282 Miscellaneous other expense	0	0	0	327,589	336,761	330,865
28210 General Expenses	0	0	0	327,589	336,761	330,865
31 Non Financial Assets	0	0	0	2,106,163	2,165,136	2,127,225
311 Fixed assets	0	0	0	2,106,163	2,165,136	2,127,225
31112 Nonresidential buildings	0	0	0	2,106,163	2,165,136	2,127,225

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Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	761,069	782,379	768,680
22 Use of goods and services	0	0	0	169,844	174,600	171,543
221 Use of goods and services	0	0	0	169,844	174,600	171,543
22105 Travel - Transport	0	0	0	50,000	51,400	50,500
22107 Training - Seminars - Conferences	0	0	0	119,844	123,200	121,043
31 Non Financial Assets	0	0	0	591,225	607,779	597,137
311 Fixed assets	0	0	0	591,225	607,779	597,137
31112 Nonresidential buildings	0	0	0	591,225	607,779	597,137
SP2.3 Social Welfare and Community Development	0	0	0	1,150,010	1,171,303	1,168,988
21 Compensation of employees [GFS]	0	0	0	779,030	789,936	794,298
211 Wages and salaries [GFS]	0	0	0	779,030	789,936	794,298
21110 Established Position	0	0	0	771,230	782,027	786,346
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,909	7,953
22 Use of goods and services	0	0	0	288,980	297,071	291,870
221 Use of goods and services	0	0	0	288,980	297,071	291,870
22101 Materials - Office Supplies	0	0	0	110,000	113,080	111,100
22105 Travel - Transport	0	0	0	101,400	104,239	102,414
22107 Training - Seminars - Conferences	0	0	0	77,580	79,752	78,356
22109 Special Services	0	0	0	0	0	0
27 Social benefits [GFS]	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
28 Other expense	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
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,616,240	1,651,828	1,639,030
21 Compensation of employees [GFS]	0	0	0	690,450	700,116	703,983
211 Wages and salaries [GFS]	0	0	0	690,450	700,116	703,983
21110 Established Position	0	0	0	682,650	692,207	696,030
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,909	7,953
22 Use of goods and services	0	0	0	134,000	137,752	135,340
221 Use of goods and services	0	0	0	134,000	137,752	135,340
22101 Materials - Office Supplies	0	0	0	30,000	30,840	30,300
22103 General Cleaning	0	0	0	19,000	19,532	19,190
22106 Repairs - Maintenance	0	0	0	55,000	56,540	55,550
22108 Consulting Services	0	0	0	30,000	30,840	30,300
22109 Special Services	0	0	0	0	0	0
28 Other expense	0	0	0	291,864	300,036	294,782
282 Miscellaneous other expense	0	0	0	291,864	300,036	294,782
28210 General Expenses	0	0	0	291,864	300,036	294,782
31 Non Financial Assets	0	0	0	499,926	513,924	504,925
311 Fixed assets	0	0	0	499,926	513,924	504,925
31113 Other structures	0	0	0	499,926	513,924	504,925
Infrastructure Delivery and Management	0	0	0	3,512,653	3,598,522	3,556,340

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	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	449,654	459,265	456,193
21 Compensation of employees [GFS]	0	0	0	212,754	215,732	216,924
211 Wages and salaries [GFS]	0	0	0	212,754	215,732	216,924
21110 Established Position	0	0	0	204,954	207,823	208,971
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,909	7,953
22 Use of goods and services	0	0	0	216,900	222,973	219,069
221 Use of goods and services	0	0	0	216,900	222,973	219,069
22105 Travel - Transport	0	0	0	40,000	41,120	40,400
22107 Training - Seminars - Conferences	0	0	0	176,900	181,853	178,669
22109 Special Services	0	0	0	0	0	0
28 Other expense	0	0	0	20,000	20,560	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,560	20,200
28210 General Expenses	0	0	0	20,000	20,560	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,062,999	3,139,257	3,100,147
21 Compensation of employees [GFS]	0	0	0	678,999	688,505	692,307
211 Wages and salaries [GFS]	0	0	0	678,999	688,505	692,307
21110 Established Position	0	0	0	671,199	680,596	684,354
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,909	7,953
22 Use of goods and services	0	0	0	388,000	398,864	391,880
221 Use of goods and services	0	0	0	388,000	398,864	391,880
22101 Materials - Office Supplies	0	0	0	300,000	308,400	303,000
22105 Travel - Transport	0	0	0	88,000	90,464	88,880
22109 Special Services	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	1,996,000	2,051,888	2,015,960
311 Fixed assets	0	0	0	1,996,000	2,051,888	2,015,960
31111 Dwellings	0	0	0	220,000	226,160	222,200
31112 Nonresidential buildings	0	0	0	90,000	92,520	90,900
31113 Other structures	0	0	0	1,286,000	1,322,008	1,298,860
31131 Infrastructure Assets	0	0	0	400,000	411,200	404,000
Economic Development	0	0	0	1,462,155	1,491,634	1,484,636
SP4.1 Trade, Tourism and Industrial Development	0	0	0	448,483	461,040	452,968
22 Use of goods and services	0	0	0	95,000	97,660	95,950
221 Use of goods and services	0	0	0	95,000	97,660	95,950
22107 Training - Seminars - Conferences	0	0	0	95,000	97,660	95,950
28 Other expense	0	0	0	224,663	230,953	226,909
282 Miscellaneous other expense	0	0	0	224,663	230,953	226,909
28210 General Expenses	0	0	0	224,663	230,953	226,909
31 Non Financial Assets	0	0	0	128,820	132,427	130,108
311 Fixed assets	0	0	0	128,820	132,427	130,108
31112 Nonresidential buildings	0	0	0	48,820	50,187	49,308
31113 Other structures	0	0	0	80,000	82,240	80,800
SP4.2 Agricultural Services and Management	0	0	0	1,013,672	1,030,594	1,031,668

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21 Compensation of employees [GFS]	0	0	0	818,672	830,134	834,718
211 Wages and salaries [GFS]	0	0	0	818,672	830,134	834,718
21110 Established Position	0	0	0	818,672	830,134	834,718
22 Use of goods and services	0	0	0	175,000	179,900	176,750
221 Use of goods and services	0	0	0	175,000	179,900	176,750
22105 Travel - Transport	0	0	0	50,000	51,400	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	51,400	50,500
22109 Special Services	0	0	0	75,000	77,100	75,750
28 Other expense	0	0	0	20,000	20,560	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,560	20,200
28210 General Expenses	0	0	0	20,000	20,560	20,200
Environmental and Sanitation Management	0	0	0	137,800	141,549	139,253
SP5.1 Disaster Prevention and Management	0	0	0	87,800	90,149	88,753
21 Compensation of employees [GFS]	0	0	0	7,800	7,909	7,953
211 Wages and salaries [GFS]	0	0	0	7,800	7,909	7,953
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,909	7,953
22 Use of goods and services	0	0	0	70,000	71,960	70,700
221 Use of goods and services	0	0	0	70,000	71,960	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	71,960	70,700
28 Other expense	0	0	0	10,000	10,280	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,280	10,100
28210 General Expenses	0	0	0	10,000	10,280	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	50,000	51,400	50,500
22 Use of goods and services	0	0	0	50,000	51,400	50,500
221 Use of goods and services	0	0	0	50,000	51,400	50,500
22105 Travel - Transport	0	0	0	50,000	51,400	50,500
Grand Total	0	0	0	19,388,449	19,833,109	19,649,681