

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Afigya-Kwabre South District - Kodie	6,363,082	3,437,372	3,432,542	13,232,995	652,363	3,036,810	684,820	4,373,994	0	0	0	89,378	1,447,082	1,536,460	19,388,449
Management and Administration	3,214,377	1,503,912	242,309	4,960,599	613,363	2,352,730	0	2,966,094	0	0	0	54,378	0	54,378	7,981,070
Central Administration	2,672,404	1,281,181	242,309	4,195,894	589,963	1,967,130	0	2,557,094	0	0	0	0	0	0	6,752,987
Administration (Assembly Office)	2,672,404	1,281,181	242,309	4,195,894	589,963	1,967,130	0	2,557,094	0	0	0	0	0	0	6,752,987
Finance	335,502	80,000	0	415,502	7,800	310,600	0	318,400	0	0	0	0	0	0	733,902
	335,502	80,000	0	415,502	7,800	310,600	0	318,400	0	0	0	0	0	0	733,902
Human Resource	115,354	125,231	0	240,585	7,800	55,000	0	62,800	0	0	0	54,378	0	54,378	357,763
Human Resource	115,354	125,231	0	240,585	7,800	55,000	0	62,800	0	0	0	54,378	0	54,378	357,763
Statistics	91,117	17,500	0	108,617	7,800	20,000	0	27,800	0	0	0	0	0	0	136,417
Statistics	91,117	17,500	0	108,617	7,800	20,000	0	27,800	0	0	0	0	0	0	136,417
Social Services Delivery	1,453,879	1,030,797	1,750,233	4,234,909	15,600	317,180	0	332,780	0	0	0	35,000	1,447,082	1,482,082	6,294,771
Education, Youth and Sports	0	557,589	659,081	1,216,670	0	103,700	0	103,700	0	0	0	0	1,447,082	1,447,082	2,767,452
Office of Departmental Head	0	557,589	659,081	1,216,670	0	103,700	0	103,700	0	0	0	0	1,447,082	1,447,082	2,767,452
Health	682,650	423,208	1,091,151	2,197,009	7,800	172,500	0	180,300	0	0	0	0	0	0	2,377,309
Office of District Medical Officer of Health	0	101,344	591,225	692,569	0	68,500	0	68,500	0	0	0	0	0	0	761,069
Environmental Health Unit	682,650	321,864	499,926	1,504,440	7,800	104,000	0	111,800	0	0	0	0	0	0	1,616,240
Social Welfare & Community Development	771,230	50,000	0	821,230	7,800	40,980	0	48,780	0	0	0	35,000	0	35,000	1,150,010
Office of Departmental Head	771,230	50,000	0	821,230	7,800	40,980	0	48,780	0	0	0	35,000	0	35,000	1,150,010
Infrastructure Delivery and Management	876,153	403,000	1,440,000	2,719,153	15,600	221,900	556,000	793,500	0	0	0	0	0	0	3,512,653
Physical Planning	204,954	65,000	0	269,954	7,800	171,900	0	179,700	0	0	0	0	0	0	449,654
Office of Departmental Head	204,954	65,000	0	269,954	7,800	171,900	0	179,700	0	0	0	0	0	0	449,654
Works	671,199	338,000	1,440,000	2,449,199	7,800	50,000	556,000	613,800	0	0	0	0	0	0	3,062,999
Office of Departmental Head	671,199	338,000	1,440,000	2,449,199	7,800	50,000	556,000	613,800	0	0	0	0	0	0	3,062,999
Economic Development	818,672	439,663	0	1,258,335	0	75,000	128,820	203,820	0	0	0	0	0	0	1,462,155
Agriculture	818,672	145,000	0	963,672	0	50,000	0	50,000	0	0	0	0	0	0	1,013,672
	818,672	145,000	0	963,672	0	50,000	0	50,000	0	0	0	0	0	0	1,013,672
Trade, Industry and Tourism	0	294,663	0	294,663	0	25,000	128,820	153,820	0	0	0	0	0	0	448,483

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Office of Departmental Head	0	294,663	0	294,663	0	25,000	128,820	153,820	0	0	0	0	0	0	0	448,483
Environmental and Sanitation Management	0	60,000	0	60,000	7,800	70,000	0	77,800	0	0	0	0	0	0	0	137,800
Natural Resource Conservation	0	10,000	0	10,000	0	40,000	0	40,000	0	0	0	0	0	0	0	50,000
	0	10,000	0	10,000	0	40,000	0	40,000	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	7,800	30,000	0	37,800	0	0	0	0	0	0	0	87,800
	0	50,000	0	50,000	7,800	30,000	0	37,800	0	0	0	0	0	0	0	87,800