

Summary of Expenditure Estimates by Department and Funding Sources Only

MDA	2022	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Afigya-Kwabre South District - Kodie	6,575,665	3,463,131	5,924,006	1,587,845	197,579	18,148,226
01	Central Administration	2,479,529	1,350,221	3,846,082	0	126,181	7,802,013
01	Administration (Assembly Office)	2,479,529	1,350,221	3,846,082	0	126,181	7,802,013
02	Finance	20,000	230,328	135,840	0	0	386,168
00		20,000	230,328	135,840	0	0	386,168
03	Education, Youth and Sports	691,656	0	69,060	1,319,882	0	2,080,599
01	Office of Departmental Head	691,656	0	69,060	1,319,882	0	2,080,599
04	Health	1,764,480	352,270	205,765	150,000	0	2,472,515
01	Office of District Medical Officer of Health	1,267,875	0	67,780	150,000	0	1,485,655
02	Environmental Health Unit	496,605	352,270	137,985	0	0	986,860
06	Agriculture	120,000	542,389	66,500	0	36,397	765,287
00		120,000	542,389	66,500	0	36,397	765,287
07	Physical Planning	50,000	103,953	103,780	0	0	257,733
01	Office of Departmental Head	50,000	103,953	103,780	0	0	257,733
08	Social Welfare & Community Development	30,000	500,299	48,440	0	35,000	1,013,739
01	Office of Departmental Head	30,000	500,299	48,440	0	35,000	1,013,739
09	Natural Resource Conservation	10,000	0	15,000	0	0	25,000
00		10,000	0	15,000	0	0	25,000
10	Works	1,080,000	275,110	1,345,639	0	0	2,700,749
01	Office of Departmental Head	330,000	275,110	1,026,380	0	0	1,631,490
03	Water	300,000	0	77,259	0	0	377,259
04	Feeder Roads	450,000	0	242,000	0	0	692,000
11	Trade, Industry and Tourism	170,000	0	31,000	72,103	0	273,103
01	Office of Departmental Head	25,000	0	31,000	0	0	56,000
02	Trade	100,000	0	0	72,103	0	172,103
04	Tourism	45,000	0	0	0	0	45,000
15	Disaster Prevention	50,000	0	21,500	0	0	71,500
00		50,000	0	21,500	0	0	71,500
18	Human Resource	100,000	71,206	19,100	45,859	0	236,165
01	Human Resource	100,000	71,206	19,100	45,859	0	236,165
19	Statistics	10,000	37,355	16,300	0	0	63,655
01	Statistics	10,000	37,355	16,300	0	0	63,655