

2022 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	Tot. External	
Afigya-Kwabre South District - Kodie	3,315,101	3,700,521	3,023,174	10,038,796	399,545	4,191,422	1,333,039	5,924,006	0	0	126,181		117,256	1,541,986	1,659,242	18,148,226
Management and Administration	1,636,928	2,364,529	297,180	4,298,637	283,861	3,720,462	13,000	4,017,322	0	0	126,181		45,859	0	45,859	8,488,000
Central Administration	1,325,041	2,209,529	295,180	3,829,749	257,861	3,588,222	0	3,846,082	0	0	126,181		0	0	0	7,802,013
Administration (Assembly Office)	1,325,041	2,209,529	295,180	3,829,749	257,861	3,588,222	0	3,846,082	0	0	126,181		0	0	0	7,802,013
Finance	230,328	20,000	0	250,328	13,000	122,840	0	135,840	0	0	0		0	0	0	386,168
	230,328	20,000	0	250,328	13,000	122,840	0	135,840	0	0	0		0	0	0	386,168
Human Resource	57,706	111,500	2,000	171,206	6,500	3,600	9,000	19,100	0	0	0		45,859	0	45,859	236,165
Human Resource	57,706	111,500	2,000	171,206	6,500	3,600	9,000	19,100	0	0	0		45,859	0	45,859	236,165
Statistics	23,855	23,500	0	47,355	6,500	5,800	4,000	16,300	0	0	0		0	0	0	63,655
Statistics	23,855	23,500	0	47,355	6,500	5,800	4,000	16,300	0	0	0		0	0	0	63,655
Social Services Delivery	835,178	782,534	1,720,994	3,338,706	89,685	214,580	19,000	323,265	0	0	0		35,000	1,469,882	1,504,882	5,566,853
Education, Youth and Sports	0	305,513	386,144	691,656	0	69,060	0	69,060	0	0	0		0	1,319,882	1,319,882	2,080,599
Office of Departmental Head	0	305,513	386,144	691,656	0	69,060	0	69,060	0	0	0		0	1,319,882	1,319,882	2,080,599
Health	352,270	437,630	1,326,850	2,116,750	83,185	112,580	10,000	205,765	0	0	0		0	150,000	150,000	2,472,515
Office of District Medical Officer of Health	0	100,504	1,167,371	1,267,875	0	57,780	10,000	67,780	0	0	0		0	150,000	150,000	1,485,655
Environmental Health Unit	352,270	337,126	159,479	848,875	83,185	54,800	0	137,985	0	0	0		0	0	0	986,860
Social Welfare & Community Development	482,907	39,392	8,000	530,299	6,500	32,940	9,000	48,440	0	0	0		35,000	0	35,000	1,013,739
Office of Departmental Head	482,907	39,392	8,000	530,299	6,500	32,940	9,000	48,440	0	0	0		35,000	0	35,000	1,013,739
Infrastructure Delivery and Management	342,154	216,909	950,000	1,509,063	13,000	143,880	1,292,539	1,449,419	0	0	0		0	0	0	2,958,483
Physical Planning	90,671	63,282	0	153,953	6,500	97,280	0	103,780	0	0	0		0	0	0	257,733
Office of Departmental Head	90,671	63,282	0	153,953	6,500	97,280	0	103,780	0	0	0		0	0	0	257,733
Works	251,483	153,627	950,000	1,355,110	6,500	46,600	1,292,539	1,345,639	0	0	0		0	0	0	2,700,749
Office of Departmental Head	251,483	153,627	200,000	605,110	6,500	46,600	973,280	1,026,380	0	0	0		0	0	0	1,631,490
Water	0	0	300,000	300,000	0	0	77,259	77,259	0	0	0		0	0	0	377,259
Feeder Roads	0	0	450,000	450,000	0	0	242,000	242,000	0	0	0		0	0	0	692,000
Economic Development	500,840	286,549	45,000	832,389	6,500	82,500	8,500	97,500	0	0	0		36,397	72,103	108,501	1,038,390
Agriculture	500,840	161,549	0	662,389	6,500	51,500	8,500	66,500	0	0	0		36,397	0	36,397	765,287

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	500,840	161,549	0	662,389	6,500	51,500	8,500	66,500	0	0	0	36,397	0	0	36,397	765,287
Trade, Industry and Tourism	0	125,000	45,000	170,000	0	31,000	0	31,000	0	0	0	0	72,103	0	72,103	273,103
Office of Departmental Head	0	25,000	0	25,000	0	31,000	0	31,000	0	0	0	0	0	0	0	56,000
Trade	0	100,000	0	100,000	0	0	0	0	0	0	0	0	72,103	0	72,103	172,103
Tourism	0	0	45,000	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
Environmental and Sanitation Management	0	50,000	10,000	60,000	6,500	30,000	0	36,500	0	0	0	0	0	0	0	96,500
Natural Resource Conservation	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	0	25,000
	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	40,000	10,000	50,000	6,500	15,000	0	21,500	0	0	0	0	0	0	0	71,500
	0	40,000	10,000	50,000	6,500	15,000	0	21,500	0	0	0	0	0	0	0	71,500