

Expenditure Estimates by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	16,034,484	16,418,962	16,239,048
	0	0	0	4,233,556	4,293,610	4,315,996
21 Compensation of employees [GFS]	0	0	0	4,177,556	4,236,042	4,259,436
211 Wages and salaries [GFS]	0	0	0	4,177,556	4,236,042	4,259,436
21110 Established Position	0	0	0	4,105,828	4,163,309	4,186,302
21112 Wages and salaries in cash [GFS]	0	0	0	71,728	72,732	73,134
22 Use of goods and services	0	0	0	56,000	57,568	56,560
221 Use of goods and services	0	0	0	56,000	57,568	56,560
22105 Travel - Transport	0	0	0	32,000	32,896	32,320
22107 Training - Seminars - Conferences	0	0	0	24,000	24,672	24,240
	0	0	0	3,434,856	3,525,031	3,473,320
21 Compensation of employees [GFS]	0	0	0	428,637	434,638	437,038
211 Wages and salaries [GFS]	0	0	0	402,578	408,214	410,469
21111 Wages and salaries in cash [GFS]	0	0	0	209,178	212,107	213,278
21112 Wages and salaries in cash [GFS]	0	0	0	193,400	196,108	197,191
212 Social contributions [GFS]	0	0	0	26,059	26,424	26,570
21210 Actual social contributions [GFS]	0	0	0	26,059	26,424	26,570
22 Use of goods and services	0	0	0	2,327,113	2,392,272	2,350,384
221 Use of goods and services	0	0	0	2,327,113	2,392,272	2,350,384
22101 Materials - Office Supplies	0	0	0	343,400	353,015	346,834
22102 Utilities	0	0	0	40,400	41,531	40,804
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	803,543	826,042	811,578
22106 Repairs - Maintenance	0	0	0	52,000	53,456	52,520
22107 Training - Seminars - Conferences	0	0	0	722,170	742,391	729,392
22108 Consulting Services	0	0	0	305,600	314,157	308,656
22109 Special Services	0	0	0	30,000	30,840	30,300
22111 Other Charges - Fees	0	0	0	2,000	2,056	2,020
28 Other expense	0	0	0	81,000	83,268	81,810
282 Miscellaneous other expense	0	0	0	81,000	83,268	81,810
28210 General Expenses	0	0	0	81,000	83,268	81,810
31 Non Financial Assets	0	0	0	598,106	614,853	604,087
311 Fixed assets	0	0	0	598,106	614,853	604,087
31111 Dwellings	0	0	0	70,000	71,960	70,700
31112 Nonresidential buildings	0	0	0	170,000	174,760	171,700
31113 Other structures	0	0	0	358,106	368,133	361,687
	0	0	0	1,626,181	1,671,714	1,642,443
22 Use of goods and services	0	0	0	876,181	900,714	884,943
221 Use of goods and services	0	0	0	876,181	900,714	884,943
22101 Materials - Office Supplies	0	0	0	776,181	797,914	783,943
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

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31 Non Financial Assets		0	0	0	450,000	462,600	454,500
311	Fixed assets	0	0	0	450,000	462,600	454,500
31113	Other structures	0	0	0	250,000	257,000	252,500
31131	Infrastructure Assets	0	0	0	200,000	205,600	202,000
		0	0	0	5,160,085	5,304,568	5,211,686
22 Use of goods and services		0	0	0	1,798,694	1,849,057	1,816,681
221	Use of goods and services	0	0	0	1,798,694	1,849,057	1,816,681
22101	Materials - Office Supplies	0	0	0	496,721	510,629	501,688
22104	Rentals	0	0	0	35,000	35,980	35,350
22105	Travel - Transport	0	0	0	444,621	457,070	449,067
22106	Repairs - Maintenance	0	0	0	180,000	185,040	181,800
22107	Training - Seminars - Conferences	0	0	0	442,352	454,738	446,776
22109	Special Services	0	0	0	200,000	205,600	202,000
28 Other expense		0	0	0	482,813	496,332	487,641
282	Miscellaneous other expense	0	0	0	482,813	496,332	487,641
28210	General Expenses	0	0	0	482,813	496,332	487,641
31 Non Financial Assets		0	0	0	2,878,578	2,959,178	2,907,364
311	Fixed assets	0	0	0	2,878,578	2,959,178	2,907,364
31111	Dwellings	0	0	0	150,000	154,200	151,500
31112	Nonresidential buildings	0	0	0	1,768,720	1,818,244	1,786,407
31113	Other structures	0	0	0	489,858	503,574	494,757
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
31132	Intangible Fixed Assets	0	0	0	50,000	51,400	50,500
		0	0	0	320,000	328,960	323,200
22 Use of goods and services		0	0	0	238,000	244,664	240,380
221	Use of goods and services	0	0	0	238,000	244,664	240,380
22101	Materials - Office Supplies	0	0	0	110,000	113,080	111,100
22107	Training - Seminars - Conferences	0	0	0	128,000	131,584	129,280
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
		0	0	0	32,294	33,199	32,617
22 Use of goods and services		0	0	0	32,294	33,199	32,617
221	Use of goods and services	0	0	0	32,294	33,199	32,617
22107	Training - Seminars - Conferences	0	0	0	32,294	33,199	32,617
		0	0	0	35,000	35,980	35,350
22 Use of goods and services		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	1,192,511	1,225,901	1,204,436

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22 Use of goods and services	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
31 Non Financial Assets	0	0	0	1,138,133	1,170,001	1,149,514
311 Fixed assets	0	0	0	1,138,133	1,170,001	1,149,514
31112 Nonresidential buildings	0	0	0	658,133	676,561	664,714
31113 Other structures	0	0	0	480,000	493,440	484,800
Grand Total	0	0	0	16,034,484	16,418,962	16,239,048