

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<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
Management and Administration	0	0	0	6,006,957	6,141,303	6,090,237
SP1.1: General Administration	0	0	0	3,781,703	3,863,551	3,836,005
21 Compensation of employees [GFS]	0	0	0	1,717,161	1,741,201	1,750,817
211 Wages and salaries [GFS]	0	0	0	1,699,853	1,723,651	1,733,170
21110 Established Position	0	0	0	1,390,067	1,409,528	1,417,312
21111 Wages and salaries in cash [GFS]	0	0	0	141,858	143,844	144,639
21112 Wages and salaries in cash [GFS]	0	0	0	167,928	170,279	171,219
212 Social contributions [GFS]	0	0	0	17,307	17,550	17,647
21210 Actual social contributions [GFS]	0	0	0	17,307	17,550	17,647
22 Use of goods and services	0	0	0	1,704,543	1,752,270	1,721,588
221 Use of goods and services	0	0	0	1,704,543	1,752,270	1,721,588
22101 Materials - Office Supplies	0	0	0	425,400	437,311	429,654
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	684,143	703,299	690,984
22106 Repairs - Maintenance	0	0	0	177,000	181,956	178,770
22107 Training - Seminars - Conferences	0	0	0	205,600	211,357	207,656
22108 Consulting Services	0	0	0	50,000	51,400	50,500
22109 Special Services	0	0	0	90,000	92,520	90,900
22111 Other Charges - Fees	0	0	0	2,000	2,056	2,020
28 Other expense	0	0	0	140,000	143,920	141,400
282 Miscellaneous other expense	0	0	0	140,000	143,920	141,400
28210 General Expenses	0	0	0	140,000	143,920	141,400
31 Non Financial Assets	0	0	0	220,000	226,160	222,200
311 Fixed assets	0	0	0	220,000	226,160	222,200
31122 Other machinery and equipment	0	0	0	220,000	226,160	222,200
SP1.2: Finance and Revenue Mobilization	0	0	0	619,294	633,778	627,446
21 Compensation of employees [GFS]	0	0	0	204,074	206,931	208,073
211 Wages and salaries [GFS]	0	0	0	204,074	206,931	208,073
21110 Established Position	0	0	0	196,274	199,021	200,121
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	365,221	375,447	368,873
221 Use of goods and services	0	0	0	365,221	375,447	368,873
22101 Materials - Office Supplies	0	0	0	25,000	25,700	25,250
22105 Travel - Transport	0	0	0	94,621	97,270	95,567
22107 Training - Seminars - Conferences	0	0	0	20,000	20,560	20,200
22108 Consulting Services	0	0	0	225,600	231,917	227,856
31 Non Financial Assets	0	0	0	50,000	51,400	50,500
311 Fixed assets	0	0	0	50,000	51,400	50,500
31132 Intangible Fixed Assets	0	0	0	50,000	51,400	50,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	673,232	686,381	683,874

Expenditure by Programme, Sub Programme and Economic Classification

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>
21 Compensation of employees [GFS]	0	0	0	407,232	412,933	415,214
211 Wages and salaries [GFS]	0	0	0	407,232	412,933	415,214
21110 Established Position	0	0	0	383,832	389,206	391,355
21112 Wages and salaries in cash [GFS]	0	0	0	23,400	23,728	23,859
22 Use of goods and services	0	0	0	266,000	273,448	268,660
221 Use of goods and services	0	0	0	266,000	273,448	268,660
22105 Travel - Transport	0	0	0	90,000	92,520	90,900
22107 Training - Seminars - Conferences	0	0	0	176,000	180,928	177,760
SP1.4: Legislative Oversight	0	0	0	669,271	687,742	676,148
21 Compensation of employees [GFS]	0	0	0	19,200	19,469	19,576
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
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	200,000	205,600	202,000
282 Miscellaneous other expense	0	0	0	200,000	205,600	202,000
28210 General Expenses	0	0	0	200,000	205,600	202,000
SP1.5: Human Resource Management	0	0	0	263,456	269,852	266,763
21 Compensation of employees [GFS]	0	0	0	70,070	71,051	71,443
211 Wages and salaries [GFS]	0	0	0	70,070	71,051	71,443
21110 Established Position	0	0	0	62,270	63,142	63,490
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	193,386	198,801	195,320
221 Use of goods and services	0	0	0	193,386	198,801	195,320
22102 Utilities	0	0	0	14,000	14,392	14,140
22105 Travel - Transport	0	0	0	8,000	8,224	8,080
22107 Training - Seminars - Conferences	0	0	0	171,386	176,185	173,100
Social Services Delivery	0	0	0	5,749,348	5,894,463	5,817,721
SP2.1 Education, youth & Sports Services	0	0	0	2,027,603	2,084,376	2,047,879
22 Use of goods and services	0	0	0	360,700	370,800	364,307
221 Use of goods and services	0	0	0	360,700	370,800	364,307
22101 Materials - Office Supplies	0	0	0	183,000	188,124	184,830
22105 Travel - Transport	0	0	0	120,000	123,360	121,200
22107 Training - Seminars - Conferences	0	0	0	17,700	18,196	17,877
22109 Special Services	0	0	0	40,000	41,120	40,400
28 Other expense	0	0	0	202,688	208,364	204,715
282 Miscellaneous other expense	0	0	0	202,688	208,364	204,715
28210 General Expenses	0	0	0	202,688	208,364	204,715
31 Non Financial Assets	0	0	0	1,464,214	1,505,212	1,478,857
311 Fixed assets	0	0	0	1,464,214	1,505,212	1,478,857
31112 Nonresidential buildings	0	0	0	1,464,214	1,505,212	1,478,857

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.2 Public Health Services and Management	0	0	0	1,092,483	1,123,072	1,103,408
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	922,639	948,473	931,865
311 Fixed assets	0	0	0	922,639	948,473	931,865
31112 Nonresidential buildings	0	0	0	922,639	948,473	931,865
SP2.3 Social Welfare and Community Development	0	0	0	1,067,016	1,088,058	1,083,744
21 Compensation of employees [GFS]	0	0	0	631,036	639,871	643,405
211 Wages and salaries [GFS]	0	0	0	631,036	639,871	643,405
21110 Established Position	0	0	0	623,236	631,962	635,452
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	353,980	363,891	357,520
221 Use of goods and services	0	0	0	353,980	363,891	357,520
22101 Materials - Office Supplies	0	0	0	110,000	113,080	111,100
22105 Travel - Transport	0	0	0	91,400	93,959	92,314
22107 Training - Seminars - Conferences	0	0	0	152,580	156,852	154,106
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	1,562,246	1,598,957	1,582,690
21 Compensation of employees [GFS]	0	0	0	502,263	509,295	512,108
211 Wages and salaries [GFS]	0	0	0	493,512	500,421	503,184
21110 Established Position	0	0	0	418,392	424,249	426,592
21111 Wages and salaries in cash [GFS]	0	0	0	67,320	68,262	68,639
21112 Wages and salaries in cash [GFS]	0	0	0	7,800	7,909	7,953
212 Social contributions [GFS]	0	0	0	8,752	8,874	8,923
21210 Actual social contributions [GFS]	0	0	0	8,752	8,874	8,923
22 Use of goods and services	0	0	0	119,000	122,332	120,190
221 Use of goods and services	0	0	0	119,000	122,332	120,190
22101 Materials - Office Supplies	0	0	0	15,000	15,420	15,150
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
28 Other expense	0	0	0	271,125	278,717	273,836
282 Miscellaneous other expense	0	0	0	271,125	278,717	273,836
28210 General Expenses	0	0	0	271,125	278,717	273,836
31 Non Financial Assets	0	0	0	669,858	688,614	676,557
311 Fixed assets	0	0	0	669,858	688,614	676,557
31113 Other structures	0	0	0	669,858	688,614	676,557

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	2,880,865	2,953,747	2,915,010
SP3.1 Physical and Spatial Planning Development	0	0	0	309,855	316,809	314,133
21 Compensation of employees [GFS]	0	0	0	122,955	124,676	125,364
211 Wages and salaries [GFS]	0	0	0	122,955	124,676	125,364
21110 Established Position	0	0	0	115,155	116,767	117,412
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	156,900	161,293	158,469
221 Use of goods and services	0	0	0	156,900	161,293	158,469
22101 Materials - Office Supplies	0	0	0	25,000	25,700	25,250
22105 Travel - Transport	0	0	0	15,000	15,420	15,150
22107 Training - Seminars - Conferences	0	0	0	116,900	120,173	118,069
28 Other expense	0	0	0	30,000	30,840	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,840	30,300
28210 General Expenses	0	0	0	30,000	30,840	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,571,011	2,636,938	2,600,877
21 Compensation of employees [GFS]	0	0	0	432,904	438,965	441,389
211 Wages and salaries [GFS]	0	0	0	432,904	438,965	441,389
21110 Established Position	0	0	0	425,104	431,056	433,436
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	632,000	649,696	638,320
221 Use of goods and services	0	0	0	632,000	649,696	638,320
22101 Materials - Office Supplies	0	0	0	550,000	565,400	555,500
22105 Travel - Transport	0	0	0	82,000	84,296	82,820
31 Non Financial Assets	0	0	0	1,506,106	1,548,277	1,521,167
311 Fixed assets	0	0	0	1,506,106	1,548,277	1,521,167
31111 Dwellings	0	0	0	220,000	226,160	222,200
31112 Nonresidential buildings	0	0	0	130,000	133,640	131,300
31113 Other structures	0	0	0	756,106	777,277	763,667
31131 Infrastructure Assets	0	0	0	400,000	411,200	404,000
Economic Development	0	0	0	1,289,514	1,318,739	1,307,127
SP4.1 Trade, Tourism and Industrial Development	0	0	0	583,721	600,065	589,558
22 Use of goods and services	0	0	0	351,721	361,569	355,238
221 Use of goods and services	0	0	0	351,721	361,569	355,238
22101 Materials - Office Supplies	0	0	0	256,721	263,909	259,288
22107 Training - Seminars - Conferences	0	0	0	95,000	97,660	95,950
31 Non Financial Assets	0	0	0	232,000	238,496	234,320
311 Fixed assets	0	0	0	232,000	238,496	234,320
31112 Nonresidential buildings	0	0	0	80,000	82,240	80,800
31113 Other structures	0	0	0	152,000	156,256	153,520
SP4.2 Agricultural Services and Management	0	0	0	705,793	718,674	717,570

Expenditure by Programme, Sub Programme and Economic Classification

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>
21 Compensation of employees [GFS]	0	0	0	491,499	498,380	501,132
211 Wages and salaries [GFS]	0	0	0	491,499	498,380	501,132
21110 Established Position	0	0	0	491,499	498,380	501,132
22 Use of goods and services	0	0	0	194,294	199,735	196,237
221 Use of goods and services	0	0	0	194,294	199,735	196,237
22105 Travel - Transport	0	0	0	50,000	51,400	50,500
22107 Training - Seminars - Conferences	0	0	0	44,294	45,535	44,737
22109 Special Services	0	0	0	100,000	102,800	101,000
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	107,800	110,709	108,953
SP5.1 Disaster Prevention and Management	0	0	0	77,800	79,869	78,653
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
22101 Materials - Office Supplies	0	0	0	10,000	10,280	10,100
22107 Training - Seminars - Conferences	0	0	0	60,000	61,680	60,600
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,840	30,300
22 Use of goods and services	0	0	0	30,000	30,840	30,300
221 Use of goods and services	0	0	0	30,000	30,840	30,300
22105 Travel - Transport	0	0	0	30,000	30,840	30,300
Grand Total	0	0	0	16,034,484	16,418,962	16,239,048