

2023 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	4,177,556	3,513,688	3,328,578	11,019,822	428,637	2,408,113	598,106	3,434,856	0	0	0		121,672	1,138,133	1,259,805	16,034,484
Management and Administration	2,104,170	1,398,810	270,000	3,772,981	313,566	1,866,033	0	2,179,598	0	0	0		54,378	0	54,378	6,006,957
SP1.1: General Administration	1,461,795	565,000	220,000	2,246,795	255,366	1,279,543	0	1,534,908	0	0	0		0	0	0	3,781,703
SP1.2: Finance and Revenue Mobilization	196,274	74,621	50,000	320,894	7,800	290,600	0	298,400	0	0	0		0	0	0	619,294
SP1.3: Planning, Budgeting, Coordination and Statistics	383,832	206,000	0	589,832	23,400	60,000	0	83,400	0	0	0		0	0	0	673,232
SP1.4: Legislative Oversight	0	436,181	0	436,181	19,200	213,890	0	233,090	0	0	0		0	0	0	669,271
SP1.5: Human Resource Management	62,270	117,008	0	179,278	7,800	22,000	0	29,800	0	0	0		54,378	0	54,378	263,456
Social Services Delivery	1,041,628	954,157	1,868,578	3,864,363	91,672	250,180	50,000	391,852	0	0	0		35,000	1,138,133	1,173,133	5,749,348
SP2.1 Education, youth & Sports Services	0	502,688	756,081	1,258,770	0	60,700	50,000	110,700	0	0	0		0	658,133	658,133	2,027,603
SP2.2 Public Health Services and Management	0	101,344	922,639	1,023,983	0	68,500	0	68,500	0	0	0		0	0	0	1,092,483
SP2.3 Social Welfare and Community Development	623,236	40,000	0	663,236	7,800	40,980	0	48,780	0	0	0		35,000	0	35,000	1,067,016
SP2.5 Environmental Health and Sanitation Services	418,392	310,125	189,858	918,375	83,872	80,000	0	163,872	0	0	0		0	480,000	480,000	1,562,246
Infrastructure Delivery and Management	540,259	642,000	1,190,000	2,372,259	15,600	176,900	316,106	508,606	0	0	0		0	0	0	2,880,865
SP3.1 Physical and Spatial Planning Development	115,155	60,000	0	175,155	7,800	126,900	0	134,700	0	0	0		0	0	0	309,855
SP3.2 Public Works, Rural Housing and Water Management	425,104	582,000	1,190,000	2,197,104	7,800	50,000	316,106	373,906	0	0	0		0	0	0	2,571,011
Economic Development	491,499	458,721	0	950,220	0	75,000	232,000	307,000	0	0	0		32,294	0	32,294	1,289,514
SP4.1 Trade, Tourism and Industrial Development	0	326,721	0	326,721	0	25,000	232,000	257,000	0	0	0		0	0	0	583,721
SP4.2 Agricultural Services and Management	491,499	132,000	0	623,499	0	50,000	0	50,000	0	0	0		32,294	0	32,294	705,793
Environmental and Sanitation Management	0	60,000	0	60,000	7,800	40,000	0	47,800	0	0	0		0	0	0	107,800
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	7,800	20,000	0	27,800	0	0	0		0	0	0	77,800
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0		0	0	0	30,000