

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Afigya-Kwabre South District - Kodie	2,881,557	2,494,361	3,281,044	8,656,962	385,427	1,260,300	454,273	2,100,000	0	0	0	203,726	739,312	943,038		12,100,000
Management and Administration	1,272,740	840,167	73,000	2,185,907	337,709	920,120	33,500	1,291,329	0	0	0	34,615	0	34,615		3,511,852
Central Administration	1,048,728	840,167	73,000	1,961,894	313,553	819,487	33,500	1,166,540	0	0	0	34,615	0	34,615		3,163,049
Administration (Assembly Office)	1,048,728	840,167	73,000	1,961,894	313,553	819,487	33,500	1,166,540	0	0	0	34,615	0	34,615		3,163,049
Finance	224,013	0	0	224,013	24,156	100,633	0	124,790	0	0	0	0	0	0	0	348,802
	224,013	0	0	224,013	24,156	100,633	0	124,790	0	0	0	0	0	0	0	348,802
Infrastructure Delivery and Management	380,897	446,817	799,831	1,627,545	0	97,360	331,773	429,133	0	0	0	0	676,712	676,712		2,733,389
Physical Planning	103,512	51,868	0	155,379	0	16,760	10,000	26,760	0	0	0	0	0	0	0	182,139
Office of Departmental Head	103,512	51,868	0	155,379	0	16,760	10,000	26,760	0	0	0	0	0	0	0	182,139
Works	277,385	394,949	799,831	1,472,165	0	80,600	321,773	402,373	0	0	0	0	676,712	676,712		2,551,250
Office of Departmental Head	277,385	394,949	799,831	1,472,165	0	80,600	321,773	402,373	0	0	0	0	676,712	676,712		2,551,250
Social Services Delivery	792,538	1,018,212	2,391,213	4,201,963	47,718	152,820	69,000	269,538	0	0	0	73,000	62,000	135,000		5,006,501
Education, Youth and Sports	0	693,167	290,019	983,186	0	31,260	60,000	91,260	0	0	0	0	55,000	55,000		1,129,446
Office of Departmental Head	0	693,167	290,019	983,186	0	31,260	60,000	91,260	0	0	0	0	55,000	55,000		1,129,446
Health	291,156	289,410	2,093,194	2,673,760	42,518	104,500	0	147,018	0	0	0	0	0	0	0	2,820,778
Office of District Medical Officer of Health	0	69,410	1,793,194	1,862,604	0	29,500	0	29,500	0	0	0	0	0	0	0	1,892,104
Environmental Health Unit	291,156	220,000	300,000	811,156	42,518	75,000	0	117,518	0	0	0	0	0	0	0	928,674
Social Welfare & Community Development	501,382	35,635	8,000	545,018	5,200	17,060	9,000	31,260	0	0	0	73,000	7,000	80,000		1,056,278
Office of Departmental Head	501,382	35,635	8,000	545,018	5,200	17,060	9,000	31,260	0	0	0	73,000	7,000	80,000		1,056,278
Economic Development	435,382	161,166	5,000	601,547	0	70,000	20,000	90,000	0	0	0	96,110	600	96,710		788,258
Agriculture	435,382	141,166	5,000	581,547	0	50,000	20,000	70,000	0	0	0	96,110	600	96,710		748,258
	435,382	141,166	5,000	581,547	0	50,000	20,000	70,000	0	0	0	96,110	600	96,710		748,258
Trade, Industry and Tourism	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	40,000
Trade	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	0	40,000
Environmental and Sanitation Management	0	28,000	12,000	40,000	0	20,000	0	20,000	0	0	0	0	0	0	0	60,000
Natural Resource Conservation	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000
	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000

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Disaster Prevention	0	18,000	12,000	30,000	0	10,000	0	10,000	0	0	0	0	0	0	0	40,000
	0	18,000	12,000	30,000	0	10,000	0	10,000	0	0	0	0	0	0	0	40,000

