

2020 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	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
SP1.1: General Administration	1,068,240	647,000	73,000	1,788,240	126,353	605,360	30,000	761,713	0	0	0		0	0	0	2,549,953
SP1.2: Finance and Revenue Mobilization	204,501	0	0	204,501	24,156	100,633	0	124,790	0	0	0		0	0	0	329,290
SP1.3: Planning, Budgeting and Coordination	0	85,000	0	85,000	0	32,813	0	32,813	0	0	0		0	0	0	117,813
SP1.4: Legislative Oversight	0	83,167	0	83,167	187,200	139,813	0	327,013	0	0	0		0	0	0	410,180
SP1.5: Human Resource Management	0	25,000	0	25,000	0	41,500	3,500	45,000	0	0	0		34,615	0	34,615	104,615
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
SP2.1 Physical and Spatial Planning	103,512	51,868	0	155,379	0	16,760	10,000	26,760	0	0	0		0	0	0	182,139
SP2.2 Infrastructure Development	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
SP3.1 Education and Youth Development	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
SP3.2 Health Delivery	291,156	289,410	2,093,194	2,673,760	42,518	104,500	0	147,018	0	0	0		0	0	0	2,820,778
SP3.3 Social Welfare and 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
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
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0		0	0	0	40,000
SP4.2 Agricultural Development	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
Environmental and Sanitation Management	0	28,000	12,000	40,000	0	20,000	0	20,000	0	0	0		0	0	0	60,000
SP5.1 Disaster prevention and Management	0	18,000	12,000	30,000	0	10,000	0	10,000	0	0	0		0	0	0	40,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0		0	0	0	20,000