

2021 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	3,079,814	2,912,697	2,870,169	8,862,680	225,980	4,525,820	460,200	5,212,000	0	0	126,181		194,723	1,764,416	1,959,139	16,560,000
Management and Administration	1,464,742	1,916,041	200,000	3,580,783	168,319	4,168,060	0	4,336,379	0	0	126,181		45,859	0	45,859	8,089,203
Central Administration	1,256,128	1,906,041	200,000	3,362,168	160,519	4,078,060	0	4,238,579	0	0	126,181		45,859	0	45,859	7,772,788
Administration (Assembly Office)	1,256,128	1,906,041	200,000	3,362,168	160,519	4,078,060	0	4,238,579	0	0	126,181		45,859	0	45,859	7,772,788
Finance	208,615	10,000	0	218,615	7,800	90,000	0	97,800	0	0	0		0	0	0	316,415
	208,615	10,000	0	218,615	7,800	90,000	0	97,800	0	0	0		0	0	0	316,415
Infrastructure Delivery and Management	334,070	159,472	627,524	1,121,066	7,800	97,120	160,000	264,920	0	0	0		0	570,900	570,900	1,956,886
Physical Planning	55,283	61,868	0	117,151	0	67,120	0	67,120	0	0	0		0	0	0	184,271
Office of Departmental Head	55,283	61,868	0	117,151	0	67,120	0	67,120	0	0	0		0	0	0	184,271
Works	278,788	97,604	627,524	1,003,916	7,800	30,000	160,000	197,800	0	0	0		0	570,900	570,900	1,772,616
Office of Departmental Head	278,788	97,604	197,524	573,916	7,800	30,000	30,000	67,800	0	0	0		0	552,900	552,900	1,194,616
Water	0	0	70,000	70,000	0	0	30,000	30,000	0	0	0		0	18,000	18,000	118,000
Feeder Roads	0	0	360,000	360,000	0	0	100,000	100,000	0	0	0		0	0	0	460,000
Social Services Delivery	806,569	605,635	1,982,645	3,394,849	49,861	179,140	241,700	470,701	0	0	0		61,800	785,516	847,316	5,112,866
Education, Youth and Sports	0	180,000	565,044	745,044	0	56,260	232,700	288,960	0	0	0		0	527,316	527,316	1,561,320
Office of Departmental Head	0	90,000	0	90,000	0	56,260	0	56,260	0	0	0		0	0	0	146,260
Education	0	90,000	565,044	655,044	0	0	232,700	232,700	0	0	0		0	527,316	527,316	1,415,060
Health	311,507	390,000	1,409,602	2,111,109	42,061	105,380	0	147,441	0	0	0		0	240,000	240,000	2,498,550
Office of District Medical Officer of Health	0	75,000	1,200,123	1,275,123	0	55,380	0	55,380	0	0	0		0	240,000	240,000	1,570,503
Environmental Health Unit	311,507	315,000	209,479	835,986	42,061	50,000	0	92,061	0	0	0		0	0	0	928,047
Social Welfare & Community Development	495,061	35,635	8,000	538,696	7,800	17,500	9,000	34,300	0	0	0		61,800	18,200	80,000	1,052,996
Office of Departmental Head	495,061	35,635	8,000	538,696	7,800	17,500	9,000	34,300	0	0	0		61,800	18,200	80,000	1,052,996
Economic Development	474,433	186,549	45,000	705,982	0	61,500	58,500	120,000	0	0	0		87,064	408,000	495,064	1,321,046
Agriculture	474,433	161,549	0	635,982	0	41,500	8,500	50,000	0	0	0		87,064	0	87,064	773,046
	474,433	161,549	0	635,982	0	41,500	8,500	50,000	0	0	0		87,064	0	87,064	773,046
Trade, Industry and Tourism	0	25,000	45,000	70,000	0	20,000	50,000	70,000	0	0	0		0	408,000	408,000	548,000
Office of Departmental Head	0	25,000	0	25,000	0	20,000	0	20,000	0	0	0		0	0	0	45,000

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Trade	0	0	0	0	0	0	50,000	50,000	0	0	0	0		408,000	408,000	458,000
Tourism	0	0	45,000	45,000	0	0	0	0	0	0	0	0		0	0	45,000
Environmental and Sanitation Management	0	45,000	15,000	60,000	0	20,000	0	20,000	0	0	0	0		0	0	80,000
Natural Resource Conservation	0	10,000	0	10,000	0	10,000	0	10,000	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	20,000
Disaster Prevention	0	35,000	15,000	50,000	0	10,000	0	10,000	0	0	0	0		0	0	60,000
	0	35,000	15,000	50,000	0	10,000	0	10,000	0	0	0	0		0	0	60,000