

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
SP1.1: General Administration	1,006,472	1,501,437	200,000	2,707,909	140,719	3,903,620	0	4,044,339	0	0	126,181		0	0	0	6,878,429
SP1.2: Finance and Revenue Mobilization	208,615	10,000	0	218,615	7,800	90,000	0	97,800	0	0	0		0	0	0	316,415
SP1.3: Planning, Budgeting and Coordination	188,729	185,000	0	373,729	7,800	44,073	0	51,873	0	0	0		0	0	0	425,602
SP1.4: Legislative Oversight	0	113,167	0	113,167	12,000	120,367	0	132,367	0	0	0		0	0	0	245,533
SP1.5: Human Resource Management	60,927	106,437	0	167,364	0	10,000	0	10,000	0	0	0		45,859	0	45,859	223,223
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
SP2.1 Physical and Spatial Planning	55,283	61,868	0	117,151	0	67,120	0	67,120	0	0	0		0	0	0	184,271
SP2.2 Infrastructure Development	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
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
SP3.1 Education and Youth Development	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
SP3.2 Health Delivery	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
SP3.3 Social Welfare and 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
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
SP4.1 Trade, Tourism and Industrial development	0	25,000	45,000	70,000	0	20,000	50,000	70,000	0	0	0		0	408,000	408,000	548,000
SP4.2 Agricultural Development	474,433	161,549	0	635,982	0	41,500	8,500	50,000	0	0	0		87,064	0	87,064	773,046
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
SP5.1 Disaster prevention and Management	0	35,000	15,000	50,000	0	10,000	0	10,000	0	0	0		0	0	0	60,000
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