

Summary of Expenditure Estimates by Department and Funding Sources Only

MDA	2019	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Afigya-Kwabre South District - Kodie		3,965,317	2,717,310	1,211,765	708,897	126,710	8,930,000
01 Central Administration		664,592	959,032	689,774	54,560	0	2,367,958
01 Administration (Assembly Office)		664,592	959,032	689,774	54,560	0	2,367,958
02 Finance		70,000	231,284	310,089	0	0	611,373
00		70,000	231,284	310,089	0	0	611,373
03 Education, Youth and Sports		308,391	0	17,520	0	0	325,911
02 Education		276,391	0	17,520	0	0	293,911
03 Sports		32,000	0	0	0	0	32,000
04 Health		855,064	228,367	49,135	181,735	0	1,314,301
01 Office of District Medical Officer of Health		379,847	0	14,000	181,735	0	575,582
02 Environmental Health Unit		475,216	228,367	35,135	0	0	738,719
06 Agriculture		110,000	431,208	21,560	0	96,710	659,478
00		110,000	431,208	21,560	0	96,710	659,478
07 Physical Planning		150,000	119,221	21,760	0	0	290,981
01 Office of Departmental Head		150,000	10,896	21,760	0	0	182,656
02 Town and Country Planning		0	108,325	0	0	0	108,325
08 Social Welfare & Community Development		103,306	527,446	24,180	0	0	854,932
01 Office of Departmental Head		103,306	527,446	24,180	0	0	854,932
09 Natural Resource Conservation		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
10 Works		1,603,964	220,753	64,560	472,602	30,000	2,391,879
01 Office of Departmental Head		1,170,221	220,753	64,560	407,899	30,000	1,893,433
03 Water		144,896	0	0	0	0	144,896
04 Feeder Roads		288,846	0	0	64,704	0	353,550
11 Trade, Industry and Tourism		40,000	0	8,186	0	0	48,186
02 Trade		40,000	0	8,186	0	0	48,186
15 Disaster Prevention		50,000	0	5,000	0	0	55,000
00		50,000	0	5,000	0	0	55,000