

2019 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	2,631,507	2,168,096	1,883,024	6,682,627	167,114	794,651	250,000	1,211,765	0	0	0		181,270	654,337	835,608	8,930,000
Management and Administration	1,190,316	699,592	35,000	1,924,908	130,338	669,525	200,000	999,863	0	0	0		54,560	0	54,560	2,979,331
Central Administration	959,032	629,592	35,000	1,623,624	105,749	584,025	0	689,774	0	0	0		54,560	0	54,560	2,367,958
Administration (Assembly Office)	959,032	629,592	35,000	1,623,624	105,749	584,025	0	689,774	0	0	0		54,560	0	54,560	2,367,958
Finance	231,284	70,000	0	301,284	24,589	85,500	200,000	310,089	0	0	0		0	0	0	611,373
	231,284	70,000	0	301,284	24,589	85,500	200,000	310,089	0	0	0		0	0	0	611,373
Infrastructure Delivery and Management	309,078	574,275	1,210,585	2,093,938	0	36,320	50,000	86,320	0	0	0		30,000	472,602	502,602	2,682,860
Physical Planning	108,325	156,896	4,000	269,221	0	21,760	0	21,760	0	0	0		0	0	0	290,981
Office of Departmental Head	0	156,896	4,000	160,896	0	21,760	0	21,760	0	0	0		0	0	0	182,656
Town and Country Planning	108,325	0	0	108,325	0	0	0	0	0	0	0		0	0	0	108,325
Works	200,753	417,379	1,206,585	1,824,716	0	14,560	50,000	64,560	0	0	0		30,000	472,602	502,602	2,391,879
Office of Departmental Head	200,753	417,379	772,843	1,390,974	0	14,560	50,000	64,560	0	0	0		30,000	407,899	437,899	1,893,433
Water	0	0	144,896	144,896	0	0	0	0	0	0	0		0	0	0	144,896
Feeder Roads	0	0	288,846	288,846	0	0	0	0	0	0	0		0	64,704	64,704	353,550
Social Services Delivery	743,294	671,379	607,902	2,022,574	36,775	54,060	0	90,835	0	0	0		0	181,735	181,735	2,495,144
Education, Youth and Sports	0	155,000	153,391	308,391	0	17,520	0	17,520	0	0	0		0	0	0	325,911
Education	0	123,000	153,391	276,391	0	17,520	0	17,520	0	0	0		0	0	0	293,911
Sports	0	32,000	0	32,000	0	0	0	0	0	0	0		0	0	0	32,000
Health	228,367	406,553	448,510	1,083,431	33,135	16,000	0	49,135	0	0	0		0	181,735	181,735	1,314,301
Office of District Medical Officer of Health	0	68,153	311,694	379,847	0	14,000	0	14,000	0	0	0		0	181,735	181,735	575,582
Environmental Health Unit	228,367	338,400	136,816	703,584	33,135	2,000	0	35,135	0	0	0		0	0	0	738,719
Social Welfare & Community Development	514,926	109,826	6,000	630,752	3,640	20,540	0	24,180	0	0	0		0	0	0	854,932
Office of Departmental Head	514,926	109,826	6,000	630,752	3,640	20,540	0	24,180	0	0	0		0	0	0	854,932
Economic Development	388,820	174,850	17,537	581,208	0	29,746	0	29,746	0	0	0		96,710	0	96,710	707,664
Agriculture	388,820	134,850	17,537	541,208	0	21,560	0	21,560	0	0	0		96,710	0	96,710	659,478
	388,820	134,850	17,537	541,208	0	21,560	0	21,560	0	0	0		96,710	0	96,710	659,478
Trade, Industry and Tourism	0	40,000	0	40,000	0	8,186	0	8,186	0	0	0		0	0	0	48,186

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Trade	0	40,000	0	40,000	0	8,186	0	8,186	0	0	0	0	0	0	0	48,186
Environmental and Sanitation Management	0	48,000	12,000	60,000	0	5,000	0	5,000	0	0	0	0	0	0	0	65,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	38,000	12,000	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000
	0	38,000	12,000	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000