

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
SP1.1: General Administration	850,040	484,592	35,000	1,369,633	96,109	410,545	0	506,654	0	0	0		0	0	0	1,876,287
SP1.2: Finance and Revenue Mobilization	231,284	70,000	0	301,284	24,589	85,500	200,000	310,089	0	0	0		0	0	0	611,373
SP1.3: Planning, Budgeting and Coordination	67,586	70,000	0	137,586	3,640	29,440	0	33,080	0	0	0		0	0	0	170,666
SP1.4: Legislative Oversight	0	25,000	0	25,000	6,000	126,790	0	132,790	0	0	0		0	0	0	157,790
SP1.5: Human Resource Management	41,405	50,000	0	91,405	0	17,250	0	17,250	0	0	0		54,560	0	54,560	163,215
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
SP2.1 Physical and Spatial Planning	108,325	156,896	4,000	269,221	0	21,760	0	21,760	0	0	0		0	0	0	290,981
SP2.2 Infrastructure Development	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
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
SP3.1 Education and Youth Development	0	155,000	153,391	308,391	0	17,520	0	17,520	0	0	0		0	0	0	325,911
SP3.2 Health Delivery	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
SP3.3 Social Welfare and 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
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
SP4.1 Trade, Tourism and Industrial development	0	40,000	0	40,000	0	8,186	0	8,186	0	0	0		0	0	0	48,186
SP4.2 Agricultural Development	388,820	134,850	17,537	541,208	0	21,560	0	21,560	0	0	0		96,710	0	96,710	659,478
Environmental and Sanitation Management	0	48,000	12,000	60,000	0	5,000	0	5,000	0	0	0		0	0	0	65,000
SP5.1 Disaster prevention and Management	0	38,000	12,000	50,000	0	5,000	0	5,000	0	0	0		0	0	0	55,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0		0	0	0	10,000