

Expenditure Estimates by Economic Classification and Source of Financing

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akatsi North-Ave Dakpa	0	0	0	7,844,165	7,856,381	7,922,607
Financing:GOG Sources	0	0	0	1,305,611	1,317,668	1,318,667
21 Compensation of employees [GFS]	0	0	0	1,205,646	1,217,703	1,217,703
211 Wages and salaries [GFS]	0	0	0	1,205,646	1,217,703	1,217,703
21110 Established Position	0	0	0	1,205,646	1,217,703	1,217,703
22 Use of goods and services	0	0	0	66,874	66,874	67,543
221 Use of goods and services	0	0	0	66,874	66,874	67,543
22101 Materials - Office Supplies	0	0	0	30,437	30,437	30,741
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	16,437	16,437	16,601
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	33,091	33,091	33,422
282 Miscellaneous other expense	0	0	0	33,091	33,091	33,422
28210 General Expenses	0	0	0	33,091	33,091	33,422
Financing:IGF Sources	0	0	0	238,883	239,043	241,272
21 Compensation of employees [GFS]	0	0	0	16,010	16,170	16,170
211 Wages and salaries [GFS]	0	0	0	16,010	16,170	16,170
21111 Wages and salaries in cash [GFS]	0	0	0	16,010	16,170	16,170
22 Use of goods and services	0	0	0	100,873	100,873	101,882
221 Use of goods and services	0	0	0	100,873	100,873	101,882
22101 Materials - Office Supplies	0	0	0	23,797	23,797	24,035
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	12,876	12,876	13,005
22108 Consulting Services	0	0	0	18,500	18,500	18,685
22109 Special Services	0	0	0	15,700	15,700	15,857
27 Social benefits [GFS]	0	0	0	18,000	18,000	18,180
273 Employer social benefits	0	0	0	18,000	18,000	18,180
27311 Employer Social Benefits - Cash	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	34,000	34,000	34,340
282 Miscellaneous other expense	0	0	0	34,000	34,000	34,340
28210 General Expenses	0	0	0	34,000	34,000	34,340
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
Financing:DACF MP Sources	0	0	0	463,094	463,094	467,725
28 Other expense	0	0	0	138,000	138,000	139,380
282 Miscellaneous other expense	0	0	0	138,000	138,000	139,380
28210 General Expenses	0	0	0	138,000	138,000	139,380
31 Non Financial Assets	0	0	0	325,094	325,094	328,345
311 Fixed assets	0	0	0	325,094	325,094	328,345
31111 Dwellings	0	0	0	75,094	75,094	75,845
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
Financing:DACF ASSEMBLY Sources	0	0	0	4,106,880	4,106,880	4,147,949

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22 Use of goods and services	0	0	0	945,227	945,227	954,679
221 Use of goods and services	0	0	0	945,227	945,227	954,679
22101 Materials - Office Supplies	0	0	0	272,367	272,367	275,091
22102 Utilities	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	181,400	181,400	183,214
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	128,000	128,000	129,280
22109 Special Services	0	0	0	203,460	203,460	205,495
22112 Emergency Services	0	0	0	20,000	20,000	20,200
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	609,508	609,508	615,603
282 Miscellaneous other expense	0	0	0	609,508	609,508	615,603
28210 General Expenses	0	0	0	609,508	609,508	615,603
31 Non Financial Assets	0	0	0	2,552,145	2,552,145	2,577,666
311 Fixed assets	0	0	0	2,552,145	2,552,145	2,577,666
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	1,580,846	1,580,846	1,596,654
31113 Other structures	0	0	0	556,000	556,000	561,560
31131 Infrastructure Assets	0	0	0	295,299	295,299	298,252
	0	0	0	95,606	95,606	96,562
22 Use of goods and services	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	26,606	26,606	26,872
282 Miscellaneous other expense	0	0	0	26,606	26,606	26,872
28210 General Expenses	0	0	0	26,606	26,606	26,872
	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
	0	0	0	78,000	78,000	78,780
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Financing:DFD Sources	0	0	0	1,506,091	1,506,091	1,521,152
22 Use of goods and services	0	0	0	45,859	45,859	46,318
221 Use of goods and services	0	0	0	45,859	45,859	46,318
22107 Training - Seminars - Conferences	0	0	0	45,859	45,859	46,318

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31 Non Financial Assets	0	0	0	1,460,232	1,460,232	1,474,834
311 Fixed assets	0	0	0	1,460,232	1,460,232	1,474,834
31111 Dwellings	0	0	0	386,785	386,785	390,653
31113 Other structures	0	0	0	1,043,447	1,043,447	1,053,881
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	7,844,165	7,856,381	7,922,607