

Summary Expenditure Estimates by Objectives, Economic Items and Year

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2020 (Actual)</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Total</i>
Akatsi North-Ave Dakpa						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,244,591.0	1,257,036.9	1,257,036.9	3,758,664.8
Sub total		0.0	1,244,591.0	1,257,036.9	1,257,036.9	3,758,664.8
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue additn						
22 Use of goods and services		0.0	199,000.0	199,000.0	200,990.0	598,990.0
28 Other expense		0.0	63,815.0	63,815.0	64,453.2	192,083.2
Sub total		0.0	262,815.0	262,815.0	265,443.2	791,073.2
280101 Develop efficient land administration and management system						
22 Use of goods and services		0.0	56,500.0	56,500.0	57,065.0	170,065.0
28 Other expense		0.0	7,674.0	7,674.0	7,750.7	23,098.7
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	114,174.0	114,174.0	115,315.7	343,663.7
380102 1.5 Reduce vulnerability to climate-related events and disasters						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
28 Other expense		0.0	44,000.0	44,000.0	44,440.0	132,440.0
Sub total		0.0	50,000.0	50,000.0	50,500.0	150,500.0
410101 Deepen political and administrative decentralisation						
22 Use of goods and services		0.0	772,012.8	772,012.8	779,732.9	2,323,758.5
28 Other expense		0.0	243,000.0	243,000.0	245,430.0	731,430.0
31 Non Financial Assets		0.0	780,000.0	780,000.0	787,800.0	2,347,800.0
Sub total		0.0	1,795,012.8	1,795,012.8	1,812,962.9	5,402,988.5
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	95,000.0	95,000.0	95,950.0	285,950.0
Sub total		0.0	105,000.0	105,000.0	106,050.0	316,050.0
520101 4.1 Ensure free, equitable and quality edu. for all by 2030						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
28 Other expense		0.0	138,000.0	138,000.0	139,380.0	415,380.0
31 Non Financial Assets		0.0	1,000,845.6	1,000,845.6	1,010,854.1	3,012,545.4
Sub total		0.0	1,163,845.6	1,163,845.6	1,175,484.1	3,503,175.4
520301 17.3 Mobilize addnal financial resources for dev.						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
27 Social benefits [GFS]		0.0	18,000.0	18,000.0	18,180.0	54,180.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						
22 Use of goods and services		0.0	90,320.0	90,320.0	91,223.2	271,863.2
28 Other expense		0.0	59,180.0	59,180.0	59,771.8	178,131.8
31 Non Financial Assets		0.0	485,094.0	485,094.0	489,945.0	1,460,133.0
Sub total		0.0	634,594.0	634,594.0	640,940.0	1,910,128.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2020 (Actual)</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Total</i>
570102 6.1 Achieve univ. and equit access to water						
22 Use of goods and services		0.0	55,000.0	55,000.0	55,550.0	165,550.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	2,091,530.9	2,091,530.9	2,112,446.2	6,295,507.9
Sub total		0.0	2,121,530.9	2,121,530.9	2,142,746.2	6,385,807.9
620101 1.3 Impl. appropriate Social Protection Sys. & measures						
28 Other expense		0.0	295,536.3	295,536.3	298,491.7	889,564.4
Sub total		0.0	295,536.3	295,536.3	298,491.7	889,564.4
Total		0.0	7,867,099.7	7,879,545.6	7,945,770.7	23,692,415.9