

**2021 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
Akatsi North-Ave Dakpa	1,228,581	1,792,700	2,877,239	5,898,520	16,010	152,873	70,000	238,883	0	0	0	269,465	1,460,232	1,729,697	7,867,100
Management and Administration	879,886	875,281	0	1,755,167	16,010	113,873	0	129,883	0	0	0	45,859	30,000	75,859	1,960,909
SP1.1: General Administration	879,886	701,037	0	1,580,923	16,010	76,497	0	92,507	0	0	0	45,859	30,000	75,859	1,749,289
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
SP1.3: Planning, Budgeting and Coordination	0	77,807	0	77,807	0	10,000	0	10,000	0	0	0	0	0	0	87,807
SP1.5: Human Resource Management	0	96,437	0	96,437	0	7,376	0	7,376	0	0	0	0	0	0	103,813
Infrastructure Delivery and Management	79,088	152,674	1,391,299	1,623,061	0	1,500	70,000	71,500	0	0	0	0	1,430,232	1,430,232	3,124,793
	22,935	0	0	22,935	0	0	0	0	0	0	0	0	0	0	22,935
SP2.1 Physical and Spatial Planning	28,077	62,674	50,000	140,751	0	1,500	0	1,500	0	0	0	0	0	0	142,251
SP2.2 Infrastructure Development	28,077	90,000	1,341,299	1,459,376	0	0	70,000	70,000	0	0	0	0	1,430,232	1,430,232	2,959,608
Social Services Delivery	28,554	525,536	1,485,940	2,040,030	0	32,500	0	32,500	0	0	0	50,000	0	50,000	2,122,530
SP3.1 Education and Youth Development	0	160,000	1,000,846	1,160,846	0	3,000	0	3,000	0	0	0	0	0	0	1,163,846
SP3.2 Health Delivery	0	125,000	485,094	610,094	0	24,500	0	24,500	0	0	0	0	0	0	634,594
SP3.3 Social Welfare and Community Development	28,554	240,536	0	269,090	0	5,000	0	5,000	0	0	0	50,000	0	50,000	324,090
Economic Development	241,053	189,209	0	430,262	0	5,000	0	5,000	0	0	0	173,606	0	173,606	608,868
SP4.1 Trade, Tourism and Industrial development	157,821	35,000	0	192,821	0	0	0	0	0	0	0	70,000	0	70,000	262,821
SP4.2 Agricultural Development	83,232	154,209	0	237,441	0	5,000	0	5,000	0	0	0	103,606	0	103,606	346,047
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000