

**2023 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	
<b>La Dade-Kotopon-La</b>	4,467,060	1,661,552	3,345,899	9,474,512	2,854,635	7,898,489	3,793,881	14,547,005	0	0	0	584,172	1,106,191	1,690,363	25,711,880	
<b>Management and Administration</b>	2,308,367	379,318	200,000	2,887,685	2,312,507	3,543,060	1,220,384	7,075,951	0	0	0	151,176	0	151,176	10,114,812	
<b>Administration</b>	1,602,754	233,158	200,000	2,035,912	2,042,623	1,964,030	645,384	4,652,037	0	0	0	0	0	0	6,687,949	
Administration (Assembly Office)	1,602,754	233,158	200,000	2,035,912	2,042,623	1,964,030	645,384	4,652,037	0	0	0	0	0	0	6,687,949	
<b>Finance</b>	388,961	45,000	0	433,961	152,331	623,000	25,000	800,331	0	0	0	0	0	0	1,234,292	
Municipal Finance Department	388,961	45,000	0	433,961	152,331	623,000	25,000	800,331	0	0	0	0	0	0	1,234,292	
<b>Education, Youth and Sports</b>	0	0	0	0	0	2,850	0	2,850	0	0	0	0	0	0	2,850	
Education	0	0	0	0	0	2,850	0	2,850	0	0	0	0	0	0	2,850	
<b>Transport</b>	52,565	0	0	52,565	81,553	220,000	550,000	851,553	0	0	0	0	0	0	904,118	
Transport	52,565	0	0	52,565	81,553	220,000	550,000	851,553	0	0	0	0	0	0	904,118	
<b>Human Resource</b>	232,157	93,160	0	325,317	36,000	723,500	0	759,500	0	0	0	151,176	0	151,176	1,235,992	
Human Resource	232,157	93,160	0	325,317	36,000	723,500	0	759,500	0	0	0	151,176	0	151,176	1,235,992	
<b>Statistics</b>	31,931	8,000	0	39,931	0	9,680	0	9,680	0	0	0	0	0	0	49,611	
Statistics	31,931	8,000	0	39,931	0	9,680	0	9,680	0	0	0	0	0	0	49,611	
<b>Social Services Delivery</b>	1,012,041	820,474	1,430,000	3,262,515	269,612	2,215,840	1,018,775	3,504,227	0	0	0	0	1,106,191	1,106,191	7,872,933	
<b>Education, Youth and Sports</b>	0	133,277	1,340,000	1,473,277	0	240,740	904,775	1,145,515	0	0	0	0	1,106,191	1,106,191	3,724,983	
Education	0	133,277	1,340,000	1,473,277	0	240,740	904,775	1,145,515	0	0	0	0	1,106,191	1,106,191	3,724,983	
<b>Health</b>	635,637	450,001	90,000	1,175,638	269,612	1,862,900	114,000	2,246,512	0	0	0	0	0	0	3,422,150	
Municipal Public Health Department	635,637	400,000	0	1,035,637	269,612	1,802,900	104,000	2,176,512	0	0	0	0	0	0	3,212,149	
Municipal Health Directorate	0	50,001	90,000	140,001	0	60,000	10,000	70,000	0	0	0	0	0	0	210,001	
<b>Social Welfare &amp; Community Development</b>	376,404	237,196	0	613,600	0	112,200	0	112,200	0	0	0	0	0	0	725,800	
Office of Departmental Head	376,404	0	0	376,404	0	0	0	0	0	0	0	0	0	0	376,404	
Social Welfare	0	237,196	0	237,196	0	112,200	0	112,200	0	0	0	0	0	0	349,396	
<b>Infrastructure Delivery and Management</b>	677,606	332,760	1,595,899	2,606,265	272,516	1,882,889	1,554,722	3,710,127	0	0	0	400,702	0	400,702	6,717,095	
<b>Physical Planning</b>	154,763	129,760	34,380	318,903	110,000	884,389	0	994,389	0	0	0	0	0	0	1,313,292	
Town and Country Planning	154,763	129,760	34,380	318,903	110,000	884,389	0	994,389	0	0	0	0	0	0	1,313,292	
<b>Works</b>	468,995	185,000	1,140,704	1,794,699	162,516	998,500	739,572	1,900,588	0	0	0	0	0	0	3,695,287	

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Public Works	468,995	185,000	1,140,704	1,794,699	162,516	998,500	739,572	1,900,588	0	0	0	0	0	0	3,695,287
Urban Roads	53,847	18,000	420,815	492,663	0	0	815,150	815,150	0	0	0	0	400,702	0	1,708,515
Municipal Urban Roads Department	53,847	18,000	420,815	492,663	0	0	815,150	815,150	0	0	0	0	400,702	0	1,708,515
Economic Development	469,046	129,000	0	598,046	0	186,700	0	186,700	0	0	0	0	32,294	0	817,040
Agriculture	368,559	105,000	0	473,559	0	92,700	0	92,700	0	0	0	0	32,294	0	598,553
Municipal Department of Agriculture	368,559	105,000	0	473,559	0	92,700	0	92,700	0	0	0	0	32,294	0	598,553
Trade, Industry and Tourism	100,487	24,000	0	124,487	0	94,000	0	94,000	0	0	0	0	0	0	218,487
Municipal Co-operative Department	36,067	10,000	0	46,067	0	53,000	0	53,000	0	0	0	0	0	0	99,067
Tourism	64,420	14,000	0	78,420	0	41,000	0	41,000	0	0	0	0	0	0	119,420
Environmental Management	0	0	120,000	120,000	0	70,000	0	70,000	0	0	0	0	0	0	190,000
Disaster Prevention	0	0	120,000	120,000	0	70,000	0	70,000	0	0	0	0	0	0	190,000
NADMO	0	0	120,000	120,000	0	70,000	0	70,000	0	0	0	0	0	0	190,000