

**2024 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	
La Dade-Kotopon-La	4,943,760	1,751,770	3,607,000	10,302,530	3,361,600	7,538,300	3,100,100	14,000,000	0	0	0	420,000	1,552,012	1,972,012	26,409,329
Management and Administration	2,649,259	636,000	510,000	3,795,259	2,757,300	4,032,000	355,100	7,144,400	0	0	0	84,000	0	84,000	11,023,659
SP1: General Administration	1,538,810	445,000	510,000	2,493,810	2,322,600	2,093,000	355,100	4,770,700	0	0	0	0	0	0	7,264,510
SP2: Finance and Audit	491,810	0	0	491,810	434,700	707,000	0	1,141,700	0	0	0	0	0	0	1,633,510
SP3: Human Resource Management	161,497	130,000	0	291,497	0	776,000	0	776,000	0	0	0	84,000	0	84,000	1,151,497
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	457,142	61,000	0	518,142	0	456,000	0	456,000	0	0	0	0	0	0	974,142
Social Services Delivery	1,196,775	501,930	1,269,000	2,967,705	320,400	2,030,490	750,000	3,100,890	0	0	0	0	1,552,012	1,552,012	7,755,394
SP2.1 Education, youth & sports and Library services	0	140,930	1,244,000	1,384,930	0	200,590	650,000	850,590	0	0	0	0	1,552,012	1,552,012	3,787,532
SP2.2 Public Health Services and management	0	0	25,000	25,000	0	60,000	0	60,000	0	0	0	0	0	0	85,000
SP2.3 Environmental Health and sanitation Services	661,085	300,000	0	961,085	320,400	1,640,000	100,000	2,060,400	0	0	0	0	0	0	3,021,485
SP2.4 Birth and Death Registration Services	170,810	0	0	170,810	0	20,000	0	20,000	0	0	0	0	0	0	190,810
SP2.5 Social Welfare and community services	364,880	61,000	0	425,880	0	109,900	0	109,900	0	0	0	0	0	0	670,567
Infrastructure Delivery and Management	659,102	379,760	1,738,000	2,776,862	283,900	1,210,810	1,395,000	2,889,710	0	0	0	336,000	0	336,000	6,002,572
SP3.1 Roads and Transport services	96,363	30,000	880,000	1,006,363	0	200,000	1,210,000	1,410,000	0	0	0	336,000	0	336,000	2,752,363
SP3.2 Physical and Spatial Planning Development	187,105	124,760	48,000	359,865	203,900	95,810	0	299,710	0	0	0	0	0	0	659,575
SP3.3 Public Works, rural housing and water management	375,634	225,000	810,000	1,410,634	80,000	915,000	185,000	1,180,000	0	0	0	0	0	0	2,590,634
Economic Development	438,623	234,080	0	672,703	0	210,000	600,000	810,000	0	0	0	0	0	0	1,482,703
SP4.1 Agricultural Services and Management	326,466	184,080	0	510,546	0	71,500	600,000	671,500	0	0	0	0	0	0	1,182,046
SP4.2 Trade, Tourism and Industrial Development	112,157	50,000	0	162,157	0	138,500	0	138,500	0	0	0	0	0	0	300,657
Environmental Management	0	0	90,000	90,000	0	55,000	0	55,000	0	0	0	0	0	0	145,000
SP5.1 Disaster prevention and Management	0	0	90,000	90,000	0	55,000	0	55,000	0	0	0	0	0	0	145,000