

**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
Shai-Osudoku District - Dodowa	3,603,985	1,175,750	2,870,142	7,649,876	581,765	2,353,593	790,000	3,725,358	0	0	0	312,197	2,272,855	2,585,052	14,076,984
Management and Administration	1,541,137	546,168	350,000	2,437,305	581,765	1,820,227	30,000	2,431,993	0	0	0	134,000	40,000	174,000	5,043,297
Central Administration	823,221	439,995	350,000	1,613,215	581,765	1,286,862	0	1,868,627	0	0	0	80,000	40,000	120,000	3,601,842
Administration (Assembly Office)	823,221	439,995	350,000	1,613,215	581,765	1,286,862	0	1,868,627	0	0	0	80,000	40,000	120,000	3,601,842
Finance	469,857	0	0	469,857	0	234,500	30,000	264,500	0	0	0	0	0	0	734,357
Finance	469,857	0	0	469,857	0	234,500	30,000	264,500	0	0	0	0	0	0	734,357
Works	0	30,918	0	30,918	0	15,000	0	15,000	0	0	0	0	0	0	45,918
Public Works	0	30,918	0	30,918	0	15,000	0	15,000	0	0	0	0	0	0	45,918
Budget and Rating	98,119	63,255	0	161,374	0	135,633	0	135,633	0	0	0	0	0	0	297,007
Budget and Rating	98,119	63,255	0	161,374	0	135,633	0	135,633	0	0	0	0	0	0	297,007
Human Resource	123,985	6,000	0	129,985	0	130,233	0	130,233	0	0	0	54,000	0	54,000	314,217
Human Resource	123,985	6,000	0	129,985	0	130,233	0	130,233	0	0	0	54,000	0	54,000	314,217
Statistics	25,956	6,000	0	31,956	0	18,000	0	18,000	0	0	0	0	0	0	49,956
Statistics	25,956	6,000	0	31,956	0	18,000	0	18,000	0	0	0	0	0	0	49,956
Social Services Delivery	869,580	376,745	1,793,202	3,039,526	0	279,695	310,000	589,695	0	0	0	60,000	247,825	307,825	4,045,184
Education, Youth and Sports	0	117,144	1,146,657	1,263,801	0	73,833	250,000	323,833	0	0	0	0	0	0	1,587,634
Education	0	117,144	1,146,657	1,263,801	0	73,833	250,000	323,833	0	0	0	0	0	0	1,587,634
Health	420,535	232,883	646,544	1,299,962	0	151,633	60,000	211,633	0	0	0	0	247,825	247,825	1,759,420
Environmental Health Unit	420,535	182,418	87,498	690,451	0	115,000	60,000	175,000	0	0	0	0	247,825	247,825	1,113,276
Hospital services	0	50,464	559,046	609,511	0	36,633	0	36,633	0	0	0	0	0	0	646,144
Social Welfare & Community Development	449,045	26,718	0	475,763	0	54,229	0	54,229	0	0	0	60,000	0	60,000	698,130
Office of Departmental Head	449,045	0	0	449,045	0	0	0	0	0	0	0	0	0	0	449,045
Social Welfare	0	14,718	0	14,718	0	46,069	0	46,069	0	0	0	60,000	0	60,000	228,925
Community Development	0	12,000	0	12,000	0	8,160	0	8,160	0	0	0	0	0	0	20,160
Infrastructure Delivery and Management	522,266	92,000	516,940	1,131,206	0	111,575	450,000	561,575	0	0	0	0	0	0	1,692,781
Physical Planning	166,247	30,000	40,000	236,247	0	55,000	0	55,000	0	0	0	0	0	0	291,247
Office of Departmental Head	166,247	0	0	166,247	0	0	0	0	0	0	0	0	0	0	166,247

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Town and Country Planning	0	30,000	40,000	70,000	0	55,000	0	55,000	0	0	0	0	0	0	125,000
Works	356,019	62,000	476,940	894,959	0	56,575	450,000	506,575	0	0	0	0	0	0	1,401,534
Public Works	356,019	62,000	476,940	894,959	0	56,575	450,000	506,575	0	0	0	0	0	0	1,401,534
Economic Development	671,002	76,418	210,000	957,421	0	106,285	0	106,285	0	0	0	118,197	1,985,030	2,103,227	3,167,333
Agriculture	0	76,418	210,000	286,418	0	59,205	0	59,205	0	0	0	118,197	1,985,030	2,103,227	2,449,251
Agriculture	0	76,418	210,000	286,418	0	59,205	0	59,205	0	0	0	118,197	1,985,030	2,103,227	2,449,251
Social Welfare & Community Development	639,759	0	0	639,759	0	0	0	0	0	0	0	0	0	0	639,759
Community Development	639,759	0	0	639,759	0	0	0	0	0	0	0	0	0	0	639,759
Trade, Industry and Tourism	31,244	0	0	31,244	0	47,080	0	47,080	0	0	0	0	0	0	78,324
Office of Departmental Head	31,244	0	0	31,244	0	0	0	0	0	0	0	0	0	0	31,244
Trade	0	0	0	0	0	33,935	0	33,935	0	0	0	0	0	0	33,935
Tourism	0	0	0	0	0	13,145	0	13,145	0	0	0	0	0	0	13,145
Environmental and Sanitation Management	0	84,418	0	84,418	0	35,810	0	35,810	0	0	0	0	0	0	128,388
Disaster Prevention	0	84,418	0	84,418	0	35,810	0	35,810	0	0	0	0	0	0	128,388
Disaster Prevention	0	84,418	0	84,418	0	35,810	0	35,810	0	0	0	0	0	0	128,388