

**2020 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
Korle Klottey Municipal	1,956,406	962,834	4,450,491	7,369,731	2,167,685	5,925,474	1,717,842	9,811,000	210,000	0	0	288,200	934,471	1,222,671	18,808,402
Management and Administration	717,436	349,347	1,499,989	2,566,773	2,167,685	4,654,860	660,224	7,482,769	0	0	0	200,000	0	200,000	10,249,541
Central Administration	544,324	240,147	1,499,989	2,284,461	2,153,569	3,531,560	600,247	6,285,376	0	0	0	200,000	0	200,000	8,769,836
Administration (Assembly Office)	544,324	240,147	1,499,989	2,284,461	2,153,569	3,531,560	600,247	6,285,376	0	0	0	200,000	0	200,000	8,769,836
Finance	122,112	9,200	0	131,312	14,116	811,300	59,977	885,393	0	0	0	0	0	0	1,016,705
	122,112	9,200	0	131,312	14,116	811,300	59,977	885,393	0	0	0	0	0	0	1,016,705
Budget and Rating	51,000	100,000	0	151,000	0	312,000	0	312,000	0	0	0	0	0	0	463,000
	51,000	100,000	0	151,000	0	312,000	0	312,000	0	0	0	0	0	0	463,000
Social Services Delivery	479,414	409,000	1,660,502	2,548,915	0	585,084	2,500	587,584	210,000	0	0	0	550,000	550,000	4,091,499
Education, Youth and Sports	0	88,234	1,318,332	1,406,566	0	147,660	0	147,660	0	0	0	0	350,000	350,000	1,904,226
Office of Departmental Head	0	88,234	0	88,234	0	147,660	0	147,660	0	0	0	0	0	0	235,894
Education	0	0	1,318,332	1,318,332	0	0	0	0	0	0	0	0	350,000	350,000	1,668,332
Health	341,772	277,846	342,170	961,788	0	388,300	2,500	390,800	210,000	0	0	0	200,000	200,000	1,762,588
Office of District Medical Officer of Health	0	47,740	0	47,740	0	0	0	0	0	0	0	0	0	0	47,740
Environmental Health Unit	341,772	180,106	0	521,878	0	372,300	2,500	374,800	0	0	0	0	0	0	896,678
Hospital services	0	50,000	342,170	392,170	0	16,000	0	16,000	210,000	0	0	0	200,000	200,000	818,170
Social Welfare & Community Development	137,642	42,920	0	180,562	0	49,124	0	49,124	0	0	0	0	0	0	424,686
Office of Departmental Head	137,642	0	0	137,642	0	0	0	0	0	0	0	0	0	0	137,642
Social Welfare	0	42,920	0	42,920	0	35,684	0	35,684	0	0	0	0	0	0	273,604
Community Development	0	0	0	0	0	13,440	0	13,440	0	0	0	0	0	0	13,440
Infrastructure Delivery and Management	218,477	87,250	1,290,000	1,595,727	0	372,372	1,047,117	1,419,489	0	0	0	0	384,471	384,471	3,399,688
Physical Planning	27,276	54,500	0	81,776	0	199,572	361,700	561,272	0	0	0	0	0	0	643,048
Office of Departmental Head	27,276	0	0	27,276	0	0	0	0	0	0	0	0	0	0	27,276
Town and Country Planning	0	54,500	0	54,500	0	146,850	361,700	508,550	0	0	0	0	0	0	563,050
Parks and Gardens	0	0	0	0	0	52,722	0	52,722	0	0	0	0	0	0	52,722
Works	176,828	32,750	30,000	239,578	0	108,800	4,990	113,790	0	0	0	0	384,471	384,471	737,839
Office of Departmental Head	176,828	0	0	176,828	0	0	0	0	0	0	0	0	0	0	176,828

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	
Public Works	0	32,750	30,000	62,750	0	108,800	4,990	113,790	0	0	0	0	384,471	384,471	561,011
Transport	0	0	310,000	310,000	0	30,000	367,127	397,127	0	0	0	0	0	0	707,127
	0	0	310,000	310,000	0	30,000	367,127	397,127	0	0	0	0	0	0	707,127
Urban Roads	14,373	0	950,000	964,373	0	34,000	313,300	347,300	0	0	0	0	0	0	1,311,673
	14,373	0	950,000	964,373	0	34,000	313,300	347,300	0	0	0	0	0	0	1,311,673
Economic Development	42,996	90,955	0	133,951	0	170,218	0	170,218	0	0	0	88,200	0	88,200	392,369
Agriculture	42,996	21,555	0	64,551	0	23,718	0	23,718	0	0	0	88,200	0	88,200	176,469
	42,996	21,555	0	64,551	0	23,718	0	23,718	0	0	0	88,200	0	88,200	176,469
Trade, Industry and Tourism	0	69,400	0	69,400	0	146,500	0	146,500	0	0	0	0	0	0	215,900
Trade	0	59,400	0	59,400	0	95,000	0	95,000	0	0	0	0	0	0	154,400
Tourism	0	10,000	0	10,000	0	51,500	0	51,500	0	0	0	0	0	0	61,500
Environmental Management	498,083	26,282	0	524,366	0	142,940	8,000	150,940	0	0	0	0	0	0	675,306
Natural Resource Conservation	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Disaster Prevention	498,083	26,282	0	524,366	0	127,940	8,000	135,940	0	0	0	0	0	0	660,306
	498,083	26,282	0	524,366	0	127,940	8,000	135,940	0	0	0	0	0	0	660,306