

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

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	Tot. External	
Korle Klottey Municipal	2,390,606	2,458,479	5,822,905	10,671,990	2,426,208	8,178,407	3,166,034	13,770,649	0	0	0	211,337	607,400	818,737	25,506,464
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Management and Administration	2,390,606	916,549	689,180	3,996,335	1,247,533	5,874,586	1,385,119	8,507,238	0	0	0	40,000	514,000	554,000	13,057,573
Central Administration	2,390,606	636,640	689,180	3,716,426	1,092,844	5,409,093	1,385,119	7,887,057	0	0	0	40,000	514,000	554,000	12,157,483
Administration (Assembly Office)	2,390,606	636,640	689,180	3,716,426	1,092,844	5,409,093	1,385,119	7,887,057	0	0	0	40,000	514,000	554,000	12,157,483
Finance	0	0	0	0	154,689	203,296	0	357,985	0	0	0	0	0	0	357,985
	0	0	0	0	154,689	203,296	0	357,985	0	0	0	0	0	0	357,985
Budget and Rating	0	279,909	0	279,909	0	262,196	0	262,196	0	0	0	0	0	0	542,105
	0	279,909	0	279,909	0	262,196	0	262,196	0	0	0	0	0	0	542,105
Social Services Delivery	0	512,305	2,530,201	3,042,506	1,114,373	1,557,396	570,000	3,241,769	0	0	0	0	0	0	6,529,362
Education, Youth and Sports	0	163,392	2,030,201	2,193,593	25,011	146,410	0	171,421	0	0	0	0	0	0	2,365,013
Office of Departmental Head	0	163,392	2,030,201	2,193,593	25,011	146,410	0	171,421	0	0	0	0	0	0	2,365,013
Health	0	329,594	500,000	829,594	1,089,362	1,360,396	570,000	3,019,758	0	0	0	0	0	0	3,849,352
Office of District Medical Officer of Health	0	81,696	500,000	581,696	0	72,996	0	72,996	0	0	0	0	0	0	654,692
Environmental Health Unit	0	247,898	0	247,898	1,089,362	1,287,400	570,000	2,946,762	0	0	0	0	0	0	3,194,660
Social Welfare & Community Development	0	19,319	0	19,319	0	50,590	0	50,590	0	0	0	0	0	0	314,997
Social Welfare	0	19,319	0	19,319	0	39,540	0	39,540	0	0	0	0	0	0	303,947
Community Development	0	0	0	0	0	11,050	0	11,050	0	0	0	0	0	0	11,050
Infrastructure Delivery and Management	0	739,618	1,603,524	2,343,142	59,030	393,408	1,210,915	1,663,354	0	0	0	127,000	93,400	220,400	4,226,895
Physical Planning	0	400,000	1,150,000	1,550,000	0	200,596	0	200,596	0	0	0	0	0	0	1,750,596
Town and Country Planning	0	400,000	1,000,000	1,400,000	0	100,596	0	100,596	0	0	0	0	0	0	1,500,596
Parks and Gardens	0	0	150,000	150,000	0	100,000	0	100,000	0	0	0	0	0	0	250,000
Works	0	321,696	0	321,696	59,030	101,192	0	160,223	0	0	0	0	0	0	481,919
Office of Departmental Head	0	0	0	0	59,030	0	0	59,030	0	0	0	0	0	0	59,030
Public Works	0	321,696	0	321,696	0	101,192	0	101,192	0	0	0	0	0	0	422,888

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	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
Transport	0	0	0	0	0	50,596	0	50,596	0	0	0	0	0	0	0	50,596
	0	0	0	0	0	50,596	0	50,596	0	0	0	0	0	0	0	50,596
Urban Roads	0	17,922	453,524	471,446	0	41,024	1,210,915	1,251,939	0	0	0	127,000	93,400	220,400	1,943,784	
	0	17,922	453,524	471,446	0	41,024	1,210,915	1,251,939	0	0	0	127,000	93,400	220,400	1,943,784	
Economic Development	0	240,008	1,000,000	1,240,008	5,272	311,993	0	317,264	0	0	0	44,337	0	44,337	1,601,609	
Agriculture	0	17,464	1,000,000	1,017,464	5,272	106,662	0	111,934	0	0	0	44,337	0	44,337	1,173,735	
	0	17,464	1,000,000	1,017,464	5,272	106,662	0	111,934	0	0	0	44,337	0	44,337	1,173,735	
Trade, Industry and Tourism	0	222,544	0	222,544	0	205,331	0	205,331	0	0	0	0	0	0	427,874	
Trade	0	222,544	0	222,544	0	205,331	0	205,331	0	0	0	0	0	0	427,874	
Environmental Management	0	50,000	0	50,000	0	41,024	0	41,024	0	0	0	0	0	0	91,024	
Disaster Prevention	0	50,000	0	50,000	0	41,024	0	41,024	0	0	0	0	0	0	91,024	
	0	50,000	0	50,000	0	41,024	0	41,024	0	0	0	0	0	0	91,024	