

**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	
Mamprugu Moagduri District-Yagaba	1,723,909	1,791,000	1,863,603	5,378,512	50,800	110,000	30,000	190,800	0	0	0			1,025,652	4,401,032	5,426,685	11,295,997
Management and Administration	814,084	1,073,200	410,000	2,297,284	46,000	85,000	0	131,000	0	0	0			358,000	252,950	610,950	3,039,234
SP1.1: General Administration	517,026	799,000	410,000	1,726,026	46,000	44,000	0	90,000	0	0	0			303,000	252,950	555,950	2,371,976
SP1.2: Finance and Revenue Mobilization	89,835	97,000	0	186,835	0	23,000	0	23,000	0	0	0			0	0	0	209,835
SP1.3: Planning, Budgeting, Coordination and Statistics	172,066	50,000	0	222,066	0	0	0	0	0	0	0			0	0	0	222,066
SP1.5: Human Resource Management	35,157	127,200	0	162,357	0	18,000	0	18,000	0	0	0			55,000	0	55,000	235,357
Social Services Delivery	453,883	384,000	1,168,603	2,006,487	0	22,000	0	22,000	0	0	0			424,683	2,648,443	3,073,126	5,401,613
SP2.1 Education, youth & Sports Services	0	130,000	492,012	622,012	0	1,000	0	1,000	0	0	0			0	1,047,130	1,047,130	1,670,142
SP2.2 Public Health Services and Management	333,243	85,000	596,570	1,014,812	0	0	0	0	0	0	0			137,146	1,601,313	1,738,459	2,753,271
SP2.3 Social Welfare and Community Development	120,641	40,000	0	160,641	0	1,000	0	1,000	0	0	0			162,850	0	162,850	624,491
SP2.5 Environmental Health and Sanitation Services	0	129,000	80,022	209,022	0	20,000	0	20,000	0	0	0			124,687	0	124,687	353,709
Infrastructure Delivery and Management	53,064	112,700	285,000	450,764	0	1,000	30,000	31,000	0	0	0			0	1,499,639	1,499,639	1,981,404
SP3.1 Physical and Spatial Planning Development	0	50,700	0	50,700	0	1,000	0	1,000	0	0	0			0	0	0	51,700
SP3.2 Public Works, Rural Housing and Water Management	53,064	62,000	285,000	400,064	0	0	30,000	30,000	0	0	0			0	1,499,639	1,499,639	1,929,704
Economic Development	402,878	135,100	0	537,978	4,800	1,000	0	5,800	0	0	0			242,969	0	242,969	786,747
SP4.1 Trade, Tourism and Industrial Development	0	20,100	0	20,100	4,800	0	0	4,800	0	0	0			0	0	0	24,900
SP4.2 Agricultural Services and Management	402,878	115,000	0	517,878	0	1,000	0	1,000	0	0	0			242,969	0	242,969	761,847
Environmental and Sanitation Management	0	86,000	0	86,000	0	1,000	0	1,000	0	0	0			0	0	0	87,000
SP5.1 Disaster Prevention and Management	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0			0	0	0	61,000
SP5.2 Natural Resource Conservation and Management	0	26,000	0	26,000	0	0	0	0	0	0	0			0	0	0	26,000