

## Summary Expenditure Estimates by Objectives, Economic Items and Year

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2021 (Actual)</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total</i>
<b>Bolgatanga Municipal - Bolgatanga</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	4,682,535.6	4,729,360.9	4,729,360.9	14,141,257.4
<b>Sub total</b>		<b>0.0</b>	<b>4,682,535.6</b>	<b>4,729,360.9</b>	<b>4,729,360.9</b>	<b>14,141,257.4</b>
140101 7.1 Ensurr universal access to affordable, reliable & modern energy services.						
22 Use of goods and services		0.0	325,000.0	0.0	0.0	325,000.0
31 Non Financial Assets		0.0	20,000.0	0.0	0.0	20,000.0
<b>Sub total</b>		<b>0.0</b>	<b>345,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>345,000.0</b>
140501 2.5 Improve access to land for industrial development						
22 Use of goods and services		0.0	35,000.0	0.0	0.0	35,000.0
31 Non Financial Assets		0.0	11,302,480.8	0.0	0.0	11,302,480.8
<b>Sub total</b>		<b>0.0</b>	<b>11,337,480.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,337,480.8</b>
140602 9.3 Increase access of SMEs to financial services						
22 Use of goods and services		0.0	25,000.0	0.0	0.0	25,000.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000.0</b>
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers through value addition						
22 Use of goods and services		0.0	208,267.5	0.0	0.0	208,267.5
31 Non Financial Assets		0.0	4,829.2	0.0	0.0	4,829.2
<b>Sub total</b>		<b>0.0</b>	<b>213,096.7</b>	<b>0.0</b>	<b>0.0</b>	<b>213,096.7</b>
300102 6.1 Universal access to safe drinking water by 2030						
22 Use of goods and services		0.0	25,000.0	0.0	0.0	25,000.0
31 Non Financial Assets		0.0	90,000.0	0.0	0.0	90,000.0
<b>Sub total</b>		<b>0.0</b>	<b>115,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115,000.0</b>
300103 6.2 Sanitation for all and no open defecation by 2030						
31 Non Financial Assets		0.0	40,000.0	0.0	0.0	40,000.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning						
22 Use of goods and services		0.0	498,922.0	0.0	0.0	498,922.0
28 Other expense		0.0	28,039.1	0.0	0.0	28,039.1
<b>Sub total</b>		<b>0.0</b>	<b>526,961.1</b>	<b>0.0</b>	<b>0.0</b>	<b>526,961.1</b>
370201 13.3 Improve education towards climate change mitigation						
22 Use of goods and services		0.0	121,000.0	0.0	0.0	121,000.0
<b>Sub total</b>		<b>0.0</b>	<b>121,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121,000.0</b>
390202 11.2 Improve transport and road safety						
22 Use of goods and services		0.0	28,724.0	0.0	0.0	28,724.0
31 Non Financial Assets		0.0	278,075.4	0.0	0.0	278,075.4
<b>Sub total</b>		<b>0.0</b>	<b>306,799.4</b>	<b>0.0</b>	<b>0.0</b>	<b>306,799.4</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2021 (Actual)</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total</i>
410501 16.7 Ensure resp. incl. participatory rep. decision making						
22 Use of goods and services		0.0	1,538,260.0	5,000.0	0.0	1,543,260.0
27 Social benefits [GFS]		0.0	19,999.0	0.0	0.0	19,999.0
28 Other expense		0.0	139,001.0	0.0	0.0	139,001.0
31 Non Financial Assets		0.0	502,680.0	0.0	0.0	502,680.0
<b>Sub total</b>		<b>0.0</b>	<b>2,199,940.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>2,204,940.0</b>
470101 16.3 Prom the rule of law at the nat'l & int'l levels						
22 Use of goods and services		0.0	65,000.0	0.0	0.0	65,000.0
31 Non Financial Assets		0.0	1,059,853.4	0.0	0.0	1,059,853.4
<b>Sub total</b>		<b>0.0</b>	<b>1,124,853.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,124,853.4</b>
510301 17.17 Encourage PPPs and CS partnerships						
31 Non Financial Assets		0.0	1,250,000.0	0.0	0.0	1,250,000.0
<b>Sub total</b>		<b>0.0</b>	<b>1,250,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,250,000.0</b>
510302 17.18 Enhance capacity for high-quality, timely and reliable data						
22 Use of goods and services		0.0	15,500.0	0.0	0.0	15,500.0
<b>Sub total</b>		<b>0.0</b>	<b>15,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,500.0</b>
520101 4.1 Ensure free, equitable and quality edu. for all by 2030						
22 Use of goods and services		0.0	120,000.0	0.0	0.0	120,000.0
28 Other expense		0.0	140,000.0	0.0	0.0	140,000.0
31 Non Financial Assets		0.0	1,317,293.9	25,000.0	0.0	1,342,293.9
<b>Sub total</b>		<b>0.0</b>	<b>1,577,293.9</b>	<b>25,000.0</b>	<b>0.0</b>	<b>1,602,293.9</b>
520301 17.3 Mobilize addnal financial resources for dev.						
22 Use of goods and services		0.0	97,524.6	0.0	0.0	97,524.6
31 Non Financial Assets		0.0	7,500.0	0.0	0.0	7,500.0
<b>Sub total</b>		<b>0.0</b>	<b>105,024.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105,024.6</b>
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						
31 Non Financial Assets		0.0	1,149,489.0	0.0	0.0	1,149,489.0
<b>Sub total</b>		<b>0.0</b>	<b>1,149,489.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,149,489.0</b>
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						
22 Use of goods and services		0.0	18,761.0	0.0	0.0	18,761.0
<b>Sub total</b>		<b>0.0</b>	<b>18,761.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,761.0</b>
550201 2.1 End hunger and ensure access to sufficient food						
31 Non Financial Assets		0.0	30,000.0	0.0	0.0	30,000.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
560203 8.8 Prot. Labour rights and promote safe and secure wking env.						
22 Use of goods and services		0.0	15,500.0	0.0	0.0	15,500.0
<b>Sub total</b>		<b>0.0</b>	<b>15,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,500.0</b>
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						
22 Use of goods and services		0.0	940,467.0	0.0	0.0	940,467.0
28 Other expense		0.0	90,000.0	0.0	0.0	90,000.0
31 Non Financial Assets		0.0	41,937.0	0.0	0.0	41,937.0
<b>Sub total</b>		<b>0.0</b>	<b>1,072,404.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,072,404.0</b>

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590202 16.2 End abuse, exploitation and violence						
22 Use of goods and services		0.0	77,293.0	0.0	0.0	77,293.0
27 Social benefits [GFS]		0.0	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		0.0	12,000.0	0.0	0.0	12,000.0
<b>Sub total</b>		<b>0.0</b>	<b>99,293.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99,293.0</b>
620101 1.3 Impl. appropriate Social Protection Sys. & measures						
22 Use of goods and services		0.0	118,000.0	0.0	0.0	118,000.0
27 Social benefits [GFS]		0.0	30,000.0	0.0	0.0	30,000.0
28 Other expense		0.0	60,000.0	0.0	0.0	60,000.0
<b>Sub total</b>		<b>0.0</b>	<b>208,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>208,000.0</b>
640101 Improve human capital development and management						
22 Use of goods and services		0.0	31,759.0	0.0	0.0	31,759.0
31 Non Financial Assets		0.0	14,100.0	0.0	0.0	14,100.0
<b>Sub total</b>		<b>0.0</b>	<b>45,859.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45,859.0</b>
<b>Total</b>		<b>0.0</b>	<b>26,624,791.5</b>	<b>4,759,360.9</b>	<b>4,729,360.9</b>	<b>36,113,513.3</b>