

Expenditure by Programme and Source of Funding

In GH¢

	2018	2019		2020	2021	2022
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afigya-Kwabre South District - Kodie	0	0	0	12,100,000	12,132,670	12,221,000
GOG Sources	0	0	0	2,975,008	3,003,824	3,004,758
Management and Administration	0	0	0	1,272,740	1,285,468	1,285,468
Infrastructure Delivery and Management	0	0	0	414,547	418,356	418,692
Social Services Delivery	0	0	0	806,174	814,099	814,235
Economic Development	0	0	0	481,547	485,901	486,363
IGF Sources	0	0	0	2,100,000	2,103,854	2,121,000
Management and Administration	0	0	0	1,291,329	1,294,707	1,304,243
Infrastructure Delivery and Management	0	0	0	429,133	429,133	433,424
Social Services Delivery	0	0	0	269,538	270,015	272,233
Economic Development	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	1,500,000	1,500,000	1,515,000
Management and Administration	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	750,000	750,000	757,500
Social Services Delivery	0	0	0	670,000	670,000	676,700
DACF ASSEMBLY Sources	0	0	0	4,181,954	4,181,954	4,223,774
Management and Administration	0	0	0	833,167	833,167	841,498
Infrastructure Delivery and Management	0	0	0	462,998	462,998	467,628
Social Services Delivery	0	0	0	2,725,790	2,725,790	2,753,048
Economic Development	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
DACF PWD Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
CIDA Sources	0	0	0	96,710	96,710	97,677
Economic Development	0	0	0	96,710	96,710	97,677
DONOR POOLED Sources	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	55,000	55,000	55,550
UNICEF Sources	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	80,000	80,000	80,800
DDF Sources	0	0	0	711,327	711,327	718,441
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	676,712	676,712	683,479
Grand Total	0	0	0	12,100,000	12,132,670	12,221,000