

Expenditure by Programme and Source of Funding

In GH¢

	2019	2020		2021	2022	2023
<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	16,560,000	16,977,399	16,757,336
GOG Sources	0	0	0	3,179,344	3,225,248	3,240,704
Management and Administration	0	0	0	1,477,616	1,498,483	1,506,454
Infrastructure Delivery and Management	0	0	0	365,542	371,101	372,405
Social Services Delivery	0	0	0	820,204	831,877	836,149
Economic Development	0	0	0	515,982	523,787	525,696
IGF Sources	0	0	0	5,212,000	5,354,772	5,266,289
Management and Administration	0	0	0	4,336,379	4,455,442	4,381,359
Infrastructure Delivery and Management	0	0	0	264,920	272,229	267,644
Social Services Delivery	0	0	0	470,701	483,182	475,886
Economic Development	0	0	0	120,000	123,360	121,200
Environmental and Sanitation Management	0	0	0	20,000	20,560	20,200
DACF MP Sources	0	0	0	1,500,000	1,542,000	1,515,000
Management and Administration	0	0	0	1,010,000	1,038,280	1,020,100
Infrastructure Delivery and Management	0	0	0	270,000	277,560	272,700
Social Services Delivery	0	0	0	220,000	226,160	222,200
DACF ASSEMBLY Sources	0	0	0	4,183,336	4,300,469	4,225,169
Management and Administration	0	0	0	1,093,167	1,123,775	1,104,098
Infrastructure Delivery and Management	0	0	0	485,524	499,119	490,379
Social Services Delivery	0	0	0	2,354,645	2,420,575	2,378,192
Economic Development	0	0	0	190,000	195,320	191,900
Environmental and Sanitation Management	0	0	0	60,000	61,680	60,600
DACF PWD Sources	0	0	0	400,000	411,200	404,000
Social Services Delivery	0	0	0	400,000	411,200	404,000
CIDA Sources	0	0	0	87,064	89,502	87,935
Economic Development	0	0	0	87,064	89,502	87,935
UNICEF Sources	0	0	0	80,000	82,240	80,800
Social Services Delivery	0	0	0	80,000	82,240	80,800
	0	0	0	126,181	129,714	127,443
Management and Administration	0	0	0	126,181	129,714	127,443
DDF Sources	0	0	0	1,792,075	1,842,253	1,809,996
Management and Administration	0	0	0	45,859	47,143	46,318
Infrastructure Delivery and Management	0	0	0	570,900	586,885	576,609
Social Services Delivery	0	0	0	767,316	788,801	774,989
Economic Development	0	0	0	408,000	419,424	412,080
Grand Total	0	0	0	16,560,000	16,977,399	16,757,336