

# MMDA Expenditure by Programme and Project

In GH¢

|                                                          | 2019          | 2020          |                     | 2021          | 2022            | 2023            |
|----------------------------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Program / Project</i>                                 | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>Afigya-Kwabre South District - Kodie</b>              | 0             | 0             | 0                   | 5,904,866     | 6,070,202       | 5,963,914       |
| <b>Management and Administration</b>                     | 0             | 0             | 0                   | 206,000       | 211,768         | 208,060         |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 200,000       | 205,600         | 202,000         |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 6,000         | 6,168           | 6,060           |
| <b>Infrastructure Delivery and Management</b>            | 0             | 0             | 0                   | 1,821,324     | 1,872,321       | 1,839,537       |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 780,424       | 802,276         | 788,228         |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 382,900       | 393,621         | 386,729         |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 118,000       | 121,304         | 119,180         |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 460,000       | 472,880         | 464,600         |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 80,000        | 82,240          | 80,800          |
| <b>Social Services Delivery</b>                          | 0             | 0             | 0                   | 3,341,270     | 3,434,825       | 3,374,682       |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 1,325,060     | 1,362,161       | 1,338,310       |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 33,369        | 34,303          | 33,703          |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 1,440,123     | 1,480,446       | 1,454,524       |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 290,040       | 298,161         | 292,940         |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 209,479       | 215,344         | 211,574         |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 35,200        | 36,186          | 35,552          |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 8,000         | 8,224           | 8,080           |
| <b>Economic Development</b>                              | 0             | 0             | 0                   | 521,272       | 535,868         | 526,485         |
| 910202 - Trade Development and Promotion                 | 0             | 0             | 0                   | 458,000       | 470,824         | 462,580         |
| 910202 - Trade Development and Promotion                 | 0             | 0             | 0                   | 9,772         | 10,046          | 9,870           |
| 910203 - Development and promotion of Tourism potentials | 0             | 0             | 0                   | 45,000        | 46,260          | 45,450          |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 8,500         | 8,738           | 8,585           |
| <b>Environmental and Sanitation Management</b>           | 0             | 0             | 0                   | 15,000        | 15,420          | 15,150          |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET     | 0             | 0             | 0                   | 15,000        | 15,420          | 15,150          |
| <b>Grand Total</b>                                       | 0             | 0             | 0                   | 5,904,866     | 6,070,202       | 5,963,914       |