

Expenditure by Programme and Source of Funding

In GH¢

	2017	2018		2019	2020	2021
<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	8,930,000	8,957,986	9,019,300
GOG Sources	0	0	0	2,717,310	2,743,625	2,744,483
Management and Administration	0	0	0	1,190,316	1,202,219	1,202,219
Infrastructure Delivery and Management	0	0	0	339,974	343,065	343,374
Social Services Delivery	0	0	0	755,813	763,246	763,371
Economic Development	0	0	0	431,208	435,096	435,520
IGF Sources	0	0	0	1,211,765	1,213,436	1,223,883
Management and Administration	0	0	0	999,863	1,001,167	1,009,862
Infrastructure Delivery and Management	0	0	0	86,320	86,320	87,183
Social Services Delivery	0	0	0	90,835	91,203	91,744
Economic Development	0	0	0	29,746	29,746	30,044
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,665,317	3,665,317	3,701,970
Management and Administration	0	0	0	734,592	734,592	741,938
Infrastructure Delivery and Management	0	0	0	1,503,964	1,503,964	1,519,003
Social Services Delivery	0	0	0	1,216,761	1,216,761	1,228,929
Economic Development	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
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	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	708,897	708,897	715,986
Management and Administration	0	0	0	54,560	54,560	55,106
Infrastructure Delivery and Management	0	0	0	472,602	472,602	477,328
Social Services Delivery	0	0	0	181,735	181,735	183,552
Grand Total	0	0	0	8,930,000	8,957,986	9,019,300