

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Korle Klotey Municipal	0	0	0	23,988,171	23,484,274	23,670,745
GOG Sources	0	0	0	2,865,368	2,893,544	2,894,022
Management and Administration	0	0	0	1,099,505	1,110,372	1,110,500
Social Services Delivery	0	0	0	768,676	776,189	776,363
Infrastructure Delivery and Management	0	0	0	279,911	282,710	282,710
Economic Development	0	0	0	136,410	137,600	137,774
Environmental Management	0	0	0	580,865	586,674	586,674
IGF Sources	0	0	0	11,950,999	11,490,857	11,585,850
Management and Administration	0	0	0	8,458,260	8,084,749	8,150,028
Social Services Delivery	0	0	0	1,964,465	1,968,769	1,984,110
Infrastructure Delivery and Management	0	0	0	1,235,776	1,144,841	1,156,289
Economic Development	0	0	0	151,073	151,073	152,584
Environmental Management	0	0	0	141,425	141,425	142,839
DACF MP Sources	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	8,033,754	7,961,824	8,041,442
Management and Administration	0	0	0	1,963,052	1,908,722	1,927,809
Social Services Delivery	0	0	0	3,128,079	3,115,179	3,146,331
Infrastructure Delivery and Management	0	0	0	1,821,638	1,816,938	1,835,108
Economic Development	0	0	0	1,103,645	1,103,645	1,114,681
Environmental Management	0	0	0	17,339	17,339	17,513
DACF PWD Sources	0	0	0	260,087	260,087	262,688
Social Services Delivery	0	0	0	260,087	260,087	262,688
Economic Development	0	0	0	67,778	67,778	68,456
DDF Sources	0	0	0	560,185	560,185	565,787
Management and Administration	0	0	0	560,185	560,185	565,787
Grand Total	0	0	0	23,988,171	23,484,274	23,670,745