

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Korle Klottey Municipal	0	0	0	25,506,464	25,554,632	25,756,478
Management and Administration	0	0	0	13,057,573	13,093,955	13,188,149
GOG Sources	0	0	0	2,442,786	2,466,692	2,467,214
IGF Sources	0	0	0	8,507,238	8,519,714	8,592,311
DACF MP Sources	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	1,303,549	1,303,549	1,316,584
DONOR POOLED Sources	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	514,000	514,000	519,140
Social Services Delivery	0	0	0	6,529,362	6,540,506	6,594,656
GOG Sources	0	0	0	19,319	19,319	19,512
IGF Sources	0	0	0	3,241,769	3,252,913	3,274,187
DACF ASSEMBLY Sources	0	0	0	3,023,187	3,023,187	3,053,419
DACF PWD Sources	0	0	0	245,088	245,088	247,538
Infrastructure Delivery and Management	0	0	0	4,226,895	4,227,486	4,269,164
GOG Sources	0	0	0	17,922	17,922	18,101
IGF Sources	0	0	0	1,663,354	1,663,944	1,679,987
DACF ASSEMBLY Sources	0	0	0	2,325,220	2,325,220	2,348,472
DONOR POOLED Sources	0	0	0	220,400	220,400	222,604
Economic Development	0	0	0	1,601,609	1,601,662	1,612,575
GOG Sources	0	0	0	17,464	17,464	17,639
IGF Sources	0	0	0	317,264	317,317	315,387
DACF ASSEMBLY Sources	0	0	0	1,222,544	1,222,544	1,234,769
	0	0	0	44,337	44,337	44,780
Environmental Management	0	0	0	91,024	91,024	91,934
IGF Sources	0	0	0	41,024	41,024	41,434
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	25,506,464	25,554,632	25,756,478