

2020 REVISED EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

EXPENDITURE ITEMS	2019 Budget	Actual As at July, 2019	2020	2020 REVISED	2021	2022	2023
COMPENSATION	2,169,430.51	1,069,819.75	2,303,541.87	2,319,641.87	2,551,606.06	2,806,766.66	3,087,443.33
GOODS AND SERVICES	2,033,602.06	1,073,149.72	2,298,402.42	2,515,472.99	2,767,020.29	3,043,722.32	3,348,094.55
ASSETS	4,147,688.48	1,568,894.02	4,086,788.31	3,834,173.55	4,217,590.91	4,639,350.00	5,103,285.00
TOTAL	8,350,721.05	3,711,863.49	8,688,732.60	8,669,288.41	9,536,217.25	10,489,838.98	11,538,822.87

NB: Compensation was revised upwards due to IGF compensation upward revision by GH¢16,100.00

The downward revision of Assets was due to the fact that DACF-RFG ceilings was revised downward by GH¢19,444.19