In case of reply, the number and date of this letter should be quoted



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(3) AUGUST. 2020

#### **GUIDELINES FOR THE PREPARATION OF THE 2021-2024 BUDGET**

In accordance with Article 179 (1) of the 1992 Constitution, Section 20 (1) of the Public Financial Management Act, 2016 (Act 921) and Regulation 20 (3) of the Public Financial Management Regulations, 2019 (L.I. 2378), the Ministry of Finance circulates the 2021-2024 Budget Preparation Guidelines for the information of Honourable Sector Ministers, Heads of Institutions, Chief Directors and members of Budget Committees.

- 2. With 2020 being an election year, both a draft Budget Statement and Economic Policy for 2021 and a three months' "Expenditure in Advance of Appropriation" (Vote on Account) will be prepared. Whilst the three month's "Expenditure in Advance of Appropriation" will be laid in Parliament for consideration by 15th November 2020, the full Budget Statement and Estimate for the year 2021 will be laid in Parliament in the first quarter of 2021 after the elections. MDAs/MMDAs should therefore prioritize the first three months of their 2021 budget estimate.
- 3. The attached Budget Preparation Guidelines provides instructions on the processes and procedures for the preparation of the 2021-2024 Budget Estimate and indicative medium-term budget ceilings for Ministries, Departments and Agencies (MDAs) and Metropolitan, Municipal and District Assemblies (MMDAs).
- 4. The basis of the 2021-2024 medium term budget is the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024), which informed the National Medium Term Development Policy Framework (NMTDPF) 2018-2021, on-going policy initiatives and other strategic programmes of Government, and this will be complemented by MDA and MMDA medium-term and annual action plans.
- 5. Due to the challenges posed by the COVID-19 global pandemic and implications to our economic development coupled with constraints in resource mobilization, Hon. Ministers and District Chief Executives are reminded to ensure that their MDAs/MMDAs allocate resources to strategic and critical programmes, as reflected in the CP, in their 2021-2024 Budget. Additionally, Internally Generated Funds (IGFs) and Development Partner (DP) Funds should be appropriately budgeted for, as failure to budget for such funds, will result in the inability to utilize them during budget implementation.



- 6. Budget Hearings would be organized for MDAs as indicated in the Appendices of the Guidelines and MDAs must adhere to the timelines communicated. Honourable Ministers and Chief Directors are to note that, the 2021-2024 Budget Hearings will be held via video conferencing and are therefore entreated to make the necessary arrangements to participate in the Hearings. Statutory Fund Managers are also required to participate in the Budget Hearings together with their respective supervisory Ministries on the dates indicated.
- 7. Colleague Ministers are further urged to take ownership and lead the entire budget preparation process to ensure that all on-going policy initiatives and other strategic programmes of Government and priority programmes are fully captured within the approved expenditure ceilings provided.
- 8. Chief Directors are similarly encouraged to comply with all directives outlined in the Guidelines and ensure timely submission of all requisite budget documents to the office of the Director of Budget through <a href="mailto:bdru@mofep.gov.gh">bdru@mofep.gov.gh</a>, five working days before their scheduled Hearings.
- 9. Counting on your cooperation.

KEN OFORI ATTA MINISTER

ALL SECTOR MINISTERS
ALL REGIONAL MINISTERS
ALL HEADS OF INSTITUTIONS
ALL CHIEF EXECUTIVES (MMDAs)

H. E. The President, Jubilee House CC. H. E. The Vice President, Jubilee House The Chief of Staff, Jubilee House The Chairman, NDPC The Director-General, NDPC The Hon. Deputy Ministers, MoF The Head of Civil Service The Auditor-General The Controller and Acct.-General The Head of Local Govt. Service All Chief Directors All Heads of Departments/ Agencies **All Regional Coordinating Directors** All Regional Budget Officers All Regional Econ. Planning Officers **All District Coordinating Directors All District Budget Officers** 



# 2021-2024 Budget Preparation Guidelines

AUGUST, 2020



# **Table of Contents**

Acronyms and Abbreviations	ii
SECTION ONE: INTRODUCTION	1
Medium-Term Development Policies	1
The Economic Outlook of the Country (2021 Fiscal Framework)	2
SECTION TWO: INSTRUCTIONS FOR PREPARING THE 2021-2024 BUDGET	5
Programme Based Budgeting (PBB)	5
MDAs 2021 Budget Hearings	7
Revenue Management	7
Budgeting for Compensation of Employees	8
Budgeting for Goods and Services	9
Budgeting for Capital Expenditure (CAPEX)	9
Other Budget Preparation Issues	
SECTION THREE: SPECIFIC INSTRUCTIONS FOR REGIONAL COORDINATING	;
COUNCILS (RCCs) AND MMDAs	15
Revenue	15
Expenditure	16
MMDA Budget Hearings	17
Budget Submission/Approval	17
SECTION FOUR: CONCLUSION	18
APPENDICES	19
Schedule of Appendices	19
Appendix 1: Schedule of MDA Budget Hearings	20
Appendix 2: MDA Budget Ceilings / MTEF	
Appendix 3: MMDA Budget Ceilings	34
List of Tables	
Table 1: Summary of 2021 and Medium Term Fiscal Framework	3
Table 2: 2021 and Medium Term Fiscal Framework Total Revenue and Grants	4
Table 3: 2021 and Medium Term Fiscal Framework Total Expenditures	4
Table 4: 2020 Budget Expenditure performance by economic items	6

# **Acronyms and Abbreviations**

ABFA Annual Budget Funding Amount

CAPEX Capital Expenditure
CoA Chart of Accounts

CP Coordinated Programme of Economic and Social Development Policies

DACF District Assemblies Common Fund

DACF-RFG District Assemblies Common Fund Responsiveness Factor Grant

DCMIS Development Cooperation Management Information System

DPs Development Partners
FDI Foreign Direct Investment
GES Ghana Education Service
GHS Ghana Health Service

GIFMIS Ghana Integrated Financial Management Information System

IGFs Internally Generated Funds

MDAs Ministries, Departments and Agencies

MMDAs Metropolitan, Municipal and District Assemblies
MMDCEs Metropolitan, Municipal and District Chief Executives

MoF Ministry of Finance

MoUs Memoranda of Understanding

NMTDPF National Medium Term Development Policy Framework

PBB Programme Based Budgeting PFM Public Financial Management

PIP Public Investment Plan

RCCs Regional Coordinating Councils

RMERD Revenue Mobilization and Economic Relations Division

VAT Value Added Tax

#### **SECTION ONE: INTRODUCTION**

- Pursuant to Article 179 (1) of the 1992 Constitution and Section 20 of the Public Financial Management Act, 2016 (Act 921) and section 122 of the Local Governance Act, 2016 (Act 936), the Budget Preparation Guidelines is issued to facilitate the preparation of the 2021-2024 Budget by Ministries, Departments and Agencies (MDAs) as well as Metropolitan, Municipal and District Assemblies (MMDAs).
- 2. This Guidelines has been developed to provide instructions on the processes and procedures for preparing the 2021-2024 budget. The budget ceilings to guide public entities that subsist on public funds in the preparation of their medium term budget is also provided.
- 3. With the year 2020 being an election year, in accordance with Article 180 of the 1992 Constitution and Section 23 of the Public Financial Management Act, 2016 (Act 921), a draft Budget Statement and Economic Policy will be prepared whilst a three month's "Expenditure in Advance of Appropriation" (Vote on Account) is laid before Parliament by 15<sup>th</sup> November, 2020. The full Budget Statement and Estimates for the year 2021 will be presented by the first quarter of 2021.
- 4. Consequently, MDAs/MMDAs should put emphasis on the first three months' budget of the annual estimate as this is what Parliament will consider and approve.
- 5. Honourable Ministers, Metropolitan, Municipal and District Chief Executives, Chief Directors and Heads of Institutions as well as members of the various budget committees are to ensure strict compliance to the guidelines.
- 6. The development of the Budget Guidelines was guided by the following:
  - The President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024);
  - ii. On-going policy initiatives and other strategic programmes of Government;
  - iii. The Medium-Term National Development Policy Framework—Agenda for Jobs: Creating Prosperity and Opportunities for All (2018-2021);
  - iv. The UN Sustainable Development Goals (Agenda 2030);
  - v. The African Union Agenda 2063;

#### **Medium-Term Development Policies**

7. The pre-occupation of Government in the medium-term will be to ensure protection of lives and sustenance of livelihoods with a view to returning the economy to strong and sustainable growth in the next three years to mitigate the impact of the COVID-19 Pandemic. Government will continue to build strong macroeconomic fundamentals; sustain investments in productive infrastructure; develop a competitive world-class human capital base; promote an efficient well-capitalised

financial sector; build a competitive business environment anchored on scientific and technological innovation; and pursue a robust social protection system that guarantees an acceptable standard of living for all, consistent with the vision of the Ghana Beyond Aid and President's Coordinated Programme.

- 8. The broad macroeconomic objectives to support the medium-term goal are to:
  - stabilize, revitalize, and transform the economy;
  - ensure restoration and sustainability of macroeconomic stability;
  - provide supportive private sector environment (including promoting entrepreneurship) for domestic businesses and for Foreign Direct Investment (FDI) to thrive;
  - build a robust financial sector to support growth and development; and
  - deepen structural reforms to make the machinery of government work more efficiently and effectively to support socio-economic transformation.
- 9. The main thrust of macroeconomic policy in 2021 will focus on achieving at least the following objectives:
  - ensuring stabilisation and returning the economy to the pre-pandemic fiscal stance;
  - restoring economic growth to pre-pandemic growth path while protecting social spending; and
  - revitalisating the economy to speed up the Ghana Beyond Aid agenda through turbo-charging the productive sectors and provide competitive import substitution, export promotion and diversification.

#### The Economic Outlook of the Country (2021 Fiscal Framework)

- 10. Total Revenue and Grants is projected at GH¢56,956 million (13% of GDP) for 2021 based on the 2021 fiscal framework, and represents a nominal growth of 9.7 percent over the revised target for 2020. Total Revenue and Grants is expected to increase to GH¢71,358 million (14.2% of GDP) in 2022, reaching GH¢96,416 million (15.1% of GDP) by 2024. Of the Total Revenue and Grants, non-oil Tax Revenue is estimated at GH¢43,621 million (9.9% of GDP) in 2021, representing a per annum growth of 12.7 percent relative to the 2020 revised target. Non-oil Tax Revenue is expected to constitute about 76.6 percent of Total Revenue and Grants in 2021.
- 11. Again, Total Expenditure (including payments for the clearance of arrears) is projected at GH¢98,462 million (28.2% of GDP) in 2021, GH¢103,499 million (29.6% of GDP) in 2022, and GH¢116,872 million (33.4% of GDP) in 2024. Combined resources available for Goods and Services and Domestically Financed CAPEX amount to GH¢11,086.7 million (or 2.5% of GDP) in 2021, to GH¢14,234.7 million (or 2.8% of GDP) in 2022 and GH¢25,911.7 million (or 4.1% of GDP) by 2021.

- 12. Additionally, Compensation of Employees is projected to increase from GH¢26,656 million (6.9% of revised GDP) in 2020 to GH¢28,563 million (6.5% of GDP) in 2021 and further to GH¢32,572 million (6.5% of GDP), GH¢35,829 million (6.3% of GDP), and GH¢40,129 million (6.3% of GDP) in 2022, 2023, and 2024, respectively. Goods and Services is projected at GH¢7,085 million (1.6% of GDP) in 2021, increasing to GH¢8,832 million (1.8% of GDP) and GH¢10,885 million (1.9% of GDP) in 2022 and 2023, respectively.
- 13. Interest payments is projected at GH¢24,738 million (5.6% of GDP) in 2021, GH¢25,389 million (5.1% of GDP) in 2022, and GH¢21,063 million (3.9% of GDP) in 2023. Capital expenditure is projected at GH¢12,555 million (2.9% of GDP) for 2021, increasing to 13,794 million (2.7% of GDP) in 2022, GH¢15,170 million (2.7% of GDP) in 2023, and further to GH¢16,924 million (2.7% of GDP) in 2024. Domestically financed Capex is projected at GH¢4,002 million (0.9% of GDP) for 2021, rising to GH¢5,402 million (1.1% of GDP), GH¢11,165 million (2.0% of GDP) and GH¢12,839 million (2.0% of GDP) in 2022, 2023, and 2024, respectively.
- 14. The resulting fiscal deficit (on cash basis) is projected at GH¢41,506 million (9.4% of GDP) in 2021, declining to GH¢32,141 million (6.4% of GDP) in 2022, GH¢27,503 million (4.9% of GDP) in 2023 and further to GH¢20,456 million (3.2% of GDP) by 2024. The deficit is expected to be financed from both foreign and domestic sources. Foreign Financing of the deficit will amount to GH¢11,757 million (2.7% of GDP) while total Domestic Financing will amount to GH¢29,029 million (5.8% of GDP). The associated primary balance is projected at a deficit of GH¢16,768 million (3.8% of GDP) in 2021, declining gradually to GH¢6,751 million (1.3% of GDP) in 2022, GH¢5,440 billion (1.0% of GDP) in 2023, and GH¢1,063 million (0.2% of GDP) by 2024.

Table 1: Summary of 2021 and Medium Term Fiscal Framework

S/N	Item (GH¢ Million)	2019	20	2020		2022	2023	2024
3/11	ileni (GH¢ Million)	Prov. Outturn	Budget	Revised	FSD	Proj	Proj	Proj
1	Total Revenue & Grants	53,380	67,071	51,923	56,956	71,358	81,684	96,416
	% of GDP	15.3	16.9	13.4	13.0	14.2	14.4	15.1
2	Total Expenditures (incl. arrears)	70,271	85,952	99,026	98,462	103,499	109,187	116,872
	% of GDP	20.1	21.6	25.6	22.4	20.6	19.3	18.3
3	Fiscal Balance	-16,892	-18,881	-47,103	-41,506	-32,141	-27,503	-20,456
3	% of GDP	-4.8	-4.7	-12.2	-9.4	-6.4	-4.9	-3.2
4	Primary Balance	2,877	2,811	-22,679	-16,768	-6,751	-5,440	-1,063
	% of GDP	0.8	0.7	-5.9	-3.8	-1.3	-1.0	-0.2
5	Total Financing	16,892	18,881	47,103	41,506	32,141	27,503	20,456
J	% of GDP	4.8	4.7	12.2	9.4	6.4	4.9	3.2
6	o/w Foreign	5,041	10,619	18,167	11,757	3,112	418	6,365
0	% of GDP	1.4	2.7	4.7	2.7	0.6	0.1	1.0
7	o/w Domestic	11,851	8,262	28,936	29,749	29,029	27,085	14,091
	% of GDP	3.4	2.1	7.5	6.8	5.8	4.8	2.2
8	Nominal GDP	349,480	398,048	386,435	439,680	502,012	566,548	637,449

**Table 2: 2021 and Medium Term Fiscal Framework Total Revenue and Grants** 

C/NI	Itama (OLIA Milliam)	2019	20	20	2021	2022	2023	2024
S/N	Item (GH¢ Million)	Prov. Outturn	Budget	Revised	FSD	Proj	Proj	Proj
1	Total Revenue & Grants	53,380	67,071	51,923	56,956	71,358	81,684	96,416
'	% of GDP	15.3	16.9	13.4	13.0	14.2	14.4	15.1
2	Domestic Revenue	52,393	65,831	50,334	56,109	70,791	81,257	95,989
	% of GDP	15.0	16.5	13.0	12.8	14.1	14.3	15.1
3	Tax Revenue	42,775	49,248	39,436	44,696	54,740	64,108	77,168
٥	% of GDP	12.2	12.4	10.2	10.2	10.9	11.3	12.1
4	Taxes on Income and Property	22,683	26,603	21,160	25,378	32,106	37,796	46,374
	% of GDP	6.5	6.7	5.5	5.8	6.4	6.7	7.3
5	Taxes on Domestic Goods & Services	17,152	19,102	15,087	16,399	19,393	22,498	26,230
	% of GDP	4.9	4.8	3.9	3.7	3.9	4.0	4.1
6	International Trade Taxes	5,410	5,810	5,141	5,704	6,610	7,757	9,226
	% of GDP	1.5	1.5	1.3	1.3	1.3	1.4	1.4
7	Tax Refunds	-2,470	-2,268	-1,951	-2,784	-3,369	-3,944	-4,662
	% of GDP	-0.7	-0.6	-0.5	-0.6	-0.7	-0.7	-0.7
7	Total Non-Oil Tax Revenue	43,067	44,986	38,702	43,621	52,774	61,785	73,035
	% of GDP	12.3	11.3	10.0	9.9	10.5	10.9	11.5
8	Non-Tax Revenue	7,568	13,134	7,730	7,663	11,928	12,628	13,929
	% of GDP	2.2	3.3	2.0	1.7	2.4	2.2	2.2
9	Social Contributions	153	573	573	619	693	762	854
3	% of GDP	0.0	0.1	0.1	0.1	0.1	0.1	0.1
10	Non-Oil Non-Tax Revenue	4,857	8,464	5,178	4,342	7,444	8,333	8,333
10	% of GDP	1.4	2.1	1.3	1.0	1.5	1.5	1.3
11	Oil Receipts	4,888	8,932	3,286	4,397	6,451	6,618	9,729
	% of GDP	1.4	2.2	0.9	1.0	1.3	1.2	1.5
12	Other Revenue	1,898	2,876	2,595	3,131	3,430	3,758	4,038
''2	% of GDP	0.5	0.7	0.7	0.7	0.7	0.7	0.6
13	Grants	986	1,240	1,589	847	567	428	428
13	% of GDP	0.3	0.3	0.4	0.2	0.1	0.1	0.1
14	Nominal GDP	349,480	398,048	386,435	439,680	502,012	566,548	637,449

**Table 3: 2021 and Medium Term Fiscal Framework Total Expenditures** 

S/N	Item (GH¢ Million)	2019	2020		2021	2022	2023	2024
3/11	ILETTI (GITÇ IVIIIIIOTI)	Prov. Outturn	Budget	Revised	FSD	Proj	Proj	Proj
1	Total Expenditures (incl. arrears)	70,271	85,952	99,026	98,462	103,499	109,187	116,872
_ '	% of GDP	20.1	24.6	28.3	28.2	29.6	31.2	33.4
2	Compensation of Employees	22,219	26,565	26,565	28,563	32,572	35,829	40,129
	% of GDP	6.4	6.7	6.9	6.5	6.5	6.3	6.3
3	Use of Goods and Services	6,170	8,331	8,331	7,085	8,832	10,885	13,072
3	% of GDP	1.8	2.1	2.2	1.6	1.8	1.9	2.1
4	Interest Payments	19,769	21,691	24,423	24,738	25,389	22,063	19,393
4	% of GDP	5.7	5.4	6.3	5.6	5.1	3.9	3.0
5	Subsidies	124	229	229	229	229	248	248
3	% of GDP	0.0	0.1	0.1	0.1	0.0	0.0	0.0
6	Grants to Other Government Units	11,424	15,635	11,307	13,614	17,338	19,823	22,637
0	% of GDP	3.3	3.9	2.9	3.1	3.5	3.5	3.6
7	Social Benefits	100	150	150	165	182	200	220
′	% of GDP	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	Other Expenditure	1,898	2,647	16,745	11,013	4,662	4,469	3,749
0	% of GDP	0.5	0.7	4.3	2.5	0.9	0.8	0.6
9	Capital Expenditure	6,152	9,260	9,832	12,555	13,794	15,170	16,924
9	% of GDP	1.8	2.3	2.5	2.9	2.7	2.7	2.7
11	Nominal GDP	349,480	398,048	386,435	439,680	502,012	566,548	637,449

# SECTION TWO: INSTRUCTIONS FOR PREPARING THE 2021-2024 BUDGET

#### **Programme Based Budgeting (PBB)**

- 15. The 2021-2024 budget estimates will continue to be prepared in programme format. The estimates of MDAs/MMDAs should exhibit continuity in service delivery. Budget programmes should also demonstrate clear linkage between programme and subprogramme objectives and set outputs for improved service delivery.
- 16. Soft copies of MDAs Programme Based Budget Estimates for 2020 and preceding years have been uploaded on the Ministry of Finance website (<a href="www.mofep.gov.gh">www.mofep.gov.gh</a>). MDAs/MMDAs are expected to review them to reflect their deliverables and targets for 2021-2024. The review should particularly consider narratives for the programmes and sub-programmes as well as the Key Performance Indicators (KPIs) that are set for MDAs/MMDAs to deliver on their mandate.
- 17. MDAs/MMDAs are advised not to change their Programme structure unless they have approval from the Ministry of Finance in this respect.

#### **Preparation of Budget Estimates**

- 18. Programme Based Budget (PBB) estimates of MDAs/MMDAs should be presented in three (3) main parts:
- 19. Part A should contain the broad strategic role of the MDA/MMDA and how it links to the National Medium Term Development Policy Framework (NMTDPF) for which the budget programmes and sub-programmes have been developed. The budget programmes and sub-programmes have been developed to deliver on the policy outcomes to achieve the needed impact as well as improve service.
- 20. This part should explicitly present the results framework in respect of the policy objectives of the MDA/MMDA, based on the resources allocated, the National Development Policy Framework, Medium Term Development Plans, Monitoring and Evaluation Plans etc. The **Part A** should contain the following sections:
  - Policy Objectives in the NMTDPF;
  - Goal of the MDA/MMDA;
  - Core Functions;
  - o Policy Outcomes, Indicators and Targets;
  - Expenditure Trend for the 2018-2020 Medium-Term in narrative and by economic classification and all funding sources.
  - 2020 budget expenditure performance summarised in a tabular form as in table 4:
  - Key Achievements (including pictures, if any)

Table 4: 2020 Budget Expenditure performance by economic items

Classification	2020 Budget	Release	Actual	Remarks
Compensation				
Goods and Service				
Capex				
Total				

- 21. **Part B** should contain a narrative on how the Budget Programmes and Sub-Programmes are delivering results.
  - Budget Programmes and Sub-Programmes: A narrative of budget programmes and sub-programmes delivered by MDAs/MMDAs should be provided. This description should be brief but must capture the key deliverables or major services delivered under the budget programmes and sub-programmes. It should also be specific to that budget programme or sub-programme.
  - Key Performance Indicators (KPIs): Measurement of the budget programmes and sub-programmes should be tabulated, with indicators and targets that directly measure the delivery of the stated outputs, based on the implementation of the appropriate standardized operations and projects. Actuals for past years (2019-2020) should be provided as well as projections for 2021-2024. MDAs/MMDAs are to establish a logical flow from the selected operations to the delivery of the outcomes.
- 22. **Part C** should contain the financial information of the MDA/MMDA represented by programme and sub-programme as well as by the economic classification. These are reports generated from the GIFMIS Budget Module (Hyperion) after the MDA has completed their costing.

#### **Work Plans, Cash Plans and Procurement Plans**

23. To improve the cash flow forecast, MDAs/MMDAs are required to capture their work plans and cash plans on the Budget Preparation and Management System (Hyperion and Activate). MDAs/MMDAs with high seasonality in spending should reflect this in their forecast. Procurement plans should be submitted to the Public Procurement Authority (PPA).

#### **MDAs 2021 Budget Hearings**

- 24. Budget hearings would be organized for MDAs as indicated in the schedule attached as Appendix 1 and also uploaded on the Ministry of Finance website (<a href="www.mofep.gov.gh">www.mofep.gov.gh</a>). MDAs must adhere to the timelines communicated. MDAs are to note that, the 2021 Budget Hearings will be held via video conferencing and therefore are entreated to make the necessary video conferencing arrangements to participate in the Hearings.
- 25. Details of the online meetings using the video conference solution would be communicated to the MDAs.

#### **Budget Documents to be provided**

- 26. MDAs will be required to submit the following documents to the Office of the Director of Budget through <a href="mailto:bdru@mofep.gov.gh">bdru@mofep.gov.gh</a> email address, five working days before their scheduled hearings.
  - power-point presentation of their budget proposal for the medium term (2021-2024);
  - programme Based Budget proposals for the medium term (2021-2024) including brief report on the implementation of the MDA's 2020 budget;
  - where applicable, list of ABFA funded programmes/projects showing progress to date and projections for the medium term;
  - data on Compensation of Employees using the templates provided on the Ministry of Finance website (www.mofep.gov.gh).
  - data on all allowances (both Salary related and non-salary related).

#### **Revenue Management**

- 27. Government in the medium term is seeking to roll out a tax regime that encourages a decent balance between domestic revenue mobilization for development and foreign investment.
- 28. MDAs should prepare and submit their medium term estimates of Internally Generated Funds (IGFs) to the Revenue Mobilization and Economic Relations Division (RMERD) of the Ministry of Finance.
- 29. MDAs should make use of actual historical revenue data for the past five years (2016-2020) to establish the estimates for 2021.
- 30. Estimates of revenue projections for the medium term (2021-2024) should be projected with the use of the 2020 actuals, annualized for the base year per each revenue item.
- 31. Projected Internally Generated Funds (IGFs) must be classified into amount allowed under explicit legislative authorization to be retained and amount allowed to be lodged into the Consolidated Fund by revenue items with the appropriate Chart of

- Accounts codes. The chart of accounts codes are uploaded on the Ministry of Finance website (<a href="www.mofep.gov.gh">www.mofep.gov.gh</a>) in the Budget Section.
- 32. Projected IGF to be collected in 2021 must be broken down into months by type of revenue with the appropriate Chart of Accounts codes.
- 33. MDAs are required to submit their trend of the IGF collections and projections for the period 2017- 2024 by type of revenue. Revenue reporting templates are on the Ministry of Finance website (<a href="https://www.mofep.gov.gh">www.mofep.gov.gh</a>).
- 34. MDAs are required to give a breakdown of the projected retention in terms of the following:
  - Compensation (show authorization to pay with IGF);
  - · Goods and Service; and
  - CAPEX.
- 35. MDAs shall also provide the list of staff whose salaries are paid from IGF with the following;
  - date of employment;
  - staff ID;
  - rank or grade;
  - basic salary; and
  - · consolidated allowances.
- 36. MDAs should submit measures to improve IGF collections for the medium term including proposals for the review of obsolete rates consistent with section 3 of the Fees and Charges (Miscellaneous Provisions) Act, 2018, (Act 983), and measures for the introduction of new revenue activities.
- 37. MDAs should submit the requested information together with the projected estimates and all the assumptions underlining the projections to the Resource Mobilization and Economic Relations Division of MoF, five working days before their scheduled hearings.

#### **Budgeting for Compensation of Employees**

- 38. MDAs/MMDAs are to budget for Compensation of Employees using the CoA available at the website of the Ministry of Finance (<a href="www.mofep.gov.gh">www.mofep.gov.gh</a>). All MDAs/MMDAs with the exception of Ghana Education Service (GES) and Ghana Health Service (GHS), are required to strictly adhere to the policy directive that staff strength should be kept at 2020 levels with net increase not exceeding the agreed ceiling.
  - 39. Category 1 allowances have been consolidated and, therefore, should not be budgeted for. In respect of Categories 2 and 3 allowances, the implementing guidelines (Revised Administrative Rules and Procedures for Implementing Categories 2 and 3 Allowances in The Public Service) should inform MDAs/MMDAs

on the number of staff to be budgeted for. Copies of the Administrative Rules and Procedures are on the Ministry of Finance website (<a href="www.mofep.gov.gh">www.mofep.gov.gh</a>).

- 40. The following inputs are to be submitted by MDAs to form the basis of the discussions during the Budget Hearing:
  - Payroll information using tables provided on the Ministry of Finance website (www.mofep.gov.gh);
  - Justification for compensation related allowances;
  - Plans for promotion and implications on the budget; and
  - New recruitments and implications on the budget/evidence of financial clearance using tables provided on the Ministry of Finance website (www.mofep.gov.gh).

#### **Budgeting for Recruitment and Replacement**

- 41. Financial clearance is to be obtained by all MDAs/MMDAs before recruitment/replacement into the service. Appropriate budgetary allocation must be made for recruitment, re-engagement and contract appointment. This must be subject to the number of retirees and staff who have exited in the current year.
- 42. To ensure speedy consideration of request for replacement of staff in critical and understaffed institutions, MDAs/MMDAs should submit a list of people who will retire during the 2021 financial year using the template on the Ministry of Finance website (www.mofep.gov.gh).

#### **Budgeting for Goods and Services**

- 43. MDAs/MMDAs are to budget using the CoA and within the ceilings provided. In budgeting for Goods and Services, MDAs/MMDAs should give priority to their critical requirements, including the following:
  - Utilities: All MDAs/MMDAs are required to budget appropriately for the payment of utilities;
  - Subscription Payments/Contributions: MDAs/MMDAs should make provision to cater for their international subscription payments/contributions and all other international financial commitments;
  - Property Rate and Rent: MDAs/MMDAs are to make adequate provision to pay for property rates and rent;
  - Details of key programmes and the cost implications (for instance, numbers to be enrolled on an MDA programme and associated cost; kilometres of roads to be paved and associated cost etc.) should be provided.

#### **Budgeting for Capital Expenditure (CAPEX)**

44. MDAs who have been granted commencement for procurement of various works/ capital expenditure and from their assessment are most likely not to complete the procurement process to facilitate payment before the end of the year, are to adequately budget for them in 2021.

- 45. Priority should be given to on-going capital projects as well as projects with outstanding balances as a first charge on the capital budget. New capital projects should be informed by the Sector Medium Term Development Plans and conform with provisions in Section 33 (5) of the Public Financial Management Act, 2016 (Act 921).
- 46. MDAs are required to submit the following inputs as basis of the discussions for their Budget Hearing:
  - details of all outstanding commitments;
  - list of on-going projects, (disaggregated by fund source) contract sum, variations, status of implementation, payment to date and proposed allocation for 2021 and the medium term:
  - new projects (cost of project and proposed allocation for the medium term);
  - disbursement projections on approved pipeline projects, which are likely to be implemented from 2021. The list of pipeline projects should, however, be separated from the on-going projects list. All other pipeline projects which have not received cabinet's approval as at the time of budget preparation should not be included.

#### **Project Selection and Capital Expenditure Budgeting**

- 47. In furtherance of Section 20 (2) (h) of the Public Financial Management Act, 2016 (Act, 921), the following instructions are hereby issued.
- 48. For new projects, MDAs must ensure projects that have commencement approval but could not obtain the necessary regulatory and project preparatory approvals are included in the Public Investment Plan and prioritised.
- 49. MDAs/MMDAs requesting for project funding should ensure that the project have been prioritized as part of the Public Investment Plan (PIP). The projects should be aligned to the national and sector development plans. A template to be used to capture project information has been uploaded on the Ministry of Finance website (www.mofep.gov.gh).
- 50. MDAs requesting for project funding should indicate if the project has received the necessary regulatory approvals and ensure that detailed resource requirements including funding sources and personnel to operationalize the project are planned.
- 51. New projects should be considered for budget allocation within the Medium Term Expenditure Framework only after the requisite project preparation (i.e. at least a concept note and/or a pre-feasibility study) has been conducted with the necessary approvals concluded in line with Section 33 (5) of the Public Financial Management Act, 2016 (Act 921) and the decision on the source of funding considered and communicated to MDAs.
- 52. MDAs/MMDAs must plan the cost of developing a project including prefeasibility study and full feasibility study as part of the project investment cost, and budget

appropriately for the pre-investment studies as part of the annual budget as well as budget for forward recurrent expenditure estimates for the said project.

- 53. Before a new project is included in the budget, MDAs/MMDAs must ensure that:
  - all conditions precedent are fulfilled, including land acquisition, compensation, stakeholder management and other development partners' requirements;
  - detailed designs are completed and relevant approvals obtained where applicable;
  - detailed resource requirements including funding sources and personnel to operationalize the project are planned for;
  - the project's operational items and cost is identified and budgeted as part of the project life time cost; and
  - the project details are captured in the Public Investment Plan (PIP) within the Public Investment Management Information System.
- 54. Capital expenditure budgeting for projects in the medium term 2021-2024 should cover the prioritised list of completed (but have outstanding balances) and on-going projects in the Public Investment Plan as of end September, 2020. This is to ensure the clearance of arrears and outstanding payments, the non-accumulation of new arrears as well as speedy completion and commissioning of projects.

#### **Public-Private Partnerships (PPPs)**

- 55. In line with the National Policy on PPPs, MDAs/MMDAs and other Public Entities are to liaise with the Public Investment and Assets Division (PIAD) of the Ministry of Finance for guidance in the implementation of PPP projects.
- 56. Concerning PPP proposals initiated by private parties and submitted to MDAs/MMDAs and Public entities, MDAs/MMDAs and other Public Entities must note that the processing and assessment of such proposals shall be in line with the Public Private Partnership Toolkit for Unsolicited Proposals.

#### **Budgeting for State-Owned Enterprises and Public Corporations**

- 57. To ensure the effective and efficient oversight over the financial operations and management of State Owned Enterprises (SOEs) and Public Corporations (PCs), MDAs are required to refer to and comply with Regulations 193 to 206 of the Public Financial Management Regulation, 2019 (L.I. 2378).
- 58. MDAs are required to provide the following information on SOEs and PCs under their respective Ministries:
  - SOEs and PCs that received guarantee, and/or any other government support in 2020; and
  - SOEs and PCs requiring guarantee, and/or any other government support in 2021.

59. Sector Ministers are also required to ensure that the Heads of SOEs and PCs are present at Budget Hearings to assist in the discussions.

#### **Costing of Operations and Projects**

60. Costing of operations and projects will be done using the Hyperion. To control the arbitrary pricing regime, MDAs/MMDAs should be guided by the common user items pricelist published by the Public Procurement Authority (PPA).

#### **Annual Budget Funding Amount (ABFA)**

61. MDAs that receive ABFA allocation should provide a detailed list of the programmes and projects to be funded from the allocation. In the case of on-going projects, information should include contract sum, location of the project, payment to date, stage of completion of the project and allocation for 2021 and the medium term. Where the MDA wants to start a new project, information must be provided on the contract sum and the projected multi-year commitments.

#### **Other Budget Preparation Issues**

- 62. In line with Sections 21(5) (f) (g) and (h) of the PFM Act, 2016 (Act 921), MDAs/MMDAs are to indicate the financing estimates for the financial year to which their budget relates.
- 63. MDAs/MMDAs are to provide for the expenditure estimates for the preceding financial year, the current financial year, and the ensuing financial year.
- 64. MDAs are advised not to make multi-year commitment without the prior written approval of the Minister responsible for Finance as contained in the PFM Act, 2016 (Act 921), section 33 on multi-year commitment.
- 65. MDAs that have prior written approval of the Minister for Finance to initiate any multiyear commitment should include a statement of the multiple year commitments to be made by Government in the financial year, which shall include a legally-binding ceiling on such commitments.
- 66. MDAs are to include a schedule of all major investment projects by vote, taking account of total project costs and expected commitments of the annual budget and Medium-Term Expenditure Framework as specified in Section 21(5) (g) (i) of the PFM Act, 2016 (Act 921).
- 67. MDAs should ensure that ongoing multi-year projects are allocated adequate funds in accordance with the signed contract/project terms within the resource envelope of the Medium Term Expenditure Framework (MTEF) before new projects are allocated budgetary resources.

- 68. New projects can only be considered where there is sufficient fiscal space after allocations for the completion of ongoing projects have been made within the capital budget ceilings of the MDAs.
- 69. MDAs are to note that their projects within the medium term should be prioritized and coded as part of the Public Investment Plan which will form the basis for capital expenditure discussions at the 2021-2024 Budget Hearings. The Public Investment Plan will be submitted to the Economic Management Team and Cabinet for approval and loaded directly into the Hyperion for appropriation by Parliament.
- 70. MDAs should contact the Public Investment and Assets Division of the Ministry of Finance to validate and confirm their prioritised and coded list of projects prior to the Budget Hearings.

#### **Sustainable Development Goals (SDGs)**

71. MDAs/MMDAs are to note that the Sustainable Development Goals (SDGs) targets are aligned to the NMTDPF and has been included in the Chart of Accounts (CoA). The policy objectives contained in the NMTDPF are now tracked as SDG targets in the GIFMIS Budget Module (Hyperion). MDAs/MMDAs should ensure that the right SDG targets relating to their operations are selected and costed during budgeting.

#### Aid on Budget

- 72. MDAs/MMDAs are reminded not to sign any Memoranda of Understanding (MoU) or contracts with Development Partners (DPs) without recourse to the Ministry of Finance as stipulated in Regulation 177 of L.I. 2378.
- 73. For on-going DP funded projects and programmes, MDAs/MMDAs are requested to adequately budget and report comprehensively on them. In this regard, MDAs/MMDAs are to validate the DP projected disbursements and send a confirmation or a revised schedule to MoF.
- 74. MDAs/MMDAs are required to adequately budget for all matching (counterpart) funds for projects that require such payments as there will be no special vote for such projects.
- 75. MDAs are to ensure that all DP funded project data are accurately captured on the Development Cooperation Management Information System (DCMIS), to facilitate mutual tracking and accountability by Government and Development Partners. The DCMIS is accessible online at www.dcmis.mofep.gov.gh/ghana
- 76. Failure to fully capture DP inflows in MDA's/MMDA's estimates may result in the inability to utilize the funds.

#### Corruption

77. All MDAs/MMDAs are required to mainstream anti-corruption measures into their programmes and operations in the 2021–2024 budget estimates.

#### **Climate Change/Gender Mainstreaming**

78. MDAs are to mainstream climate change activities into their programmes and budget for climate change activities using the CoA. The revised Climate Change Finance Tracking Tools developed should be used to capture relevant end-of-year expenditures relating to climate change. MDAs should use the tool to track budget allocations including grants disbursement. Similarly, MDAs are advised to budget for gender mainstreaming activities as part of their programmes.

#### **Exchange Rate**

79. MDAs whose estimates involve the use of foreign currency should employ the prevailing inter-bank exchange rates at the time of budget preparation.

#### **Tax Incentives and Exemptions**

- 80. MDAs should not grant tax incentives to investors, contractors and other stakeholders without the consent of the Minister for Finance. MDAs are reminded that it is only Parliament with the advice of the Minister for Finance that can grant tax incentives, including tax exemptions and waivers.
- 81. Any MDA that seeks to make a provision for tax exemptions/incentives in a contract, loan or international agreement should apply to the Minister for Finance for consideration.

# SECTION THREE: SPECIFIC INSTRUCTIONS FOR REGIONAL COORDINATING COUNCILS (RCCs) AND MMDAs

- 82. Regional Coordinating Councils (RCCs) and MMDAs are to prepare the 2021-2024 Budget using the processes outlined in this Guidelines. Additionally, they are to take note of the following instructions and apply them appropriately.
- 83. All Budget Committees at the RCCs and MMDAs, should ensure that the appropriate provisions of the PFM Act 2016, (Act 921), the PFM Regulations, 2019 (L.I. 2378) and the Local Governance Act 2016, (Act 936) are adhered to in the preparation of the budget. In addition, MMDAs should use the Programmed-Based Budgeting Manual, the Fee Fixing Guidelines and Internally Generated Fund (IGF) Strategy and Reference Guide as additional resources.
- 84. RCCs and MMDAs should strictly adhere to the agreed standardized operations and projects in budgeting for goods and services and capital expenditure as uploaded on the Ministry of Finance website (<a href="www.mofep.gov.gh">www.mofep.gov.gh</a>). In budgeting for expenditures, government flagship projects and programmes as well as COVID 19 related activities should be given priority in the budget.

#### Revenue

#### **Grants/Intergovernmental Fiscal Transfers**

85. Ceilings have been provided in the guidelines for the RCCs and their Departments as well as for each Department in MMDAs (Agriculture, Feeder Roads, Urban Roads, Community Development and Social Welfare, Works, etc.). The ceilings are to be strictly applied as given, however, ceilings provided for District Assemblies Common Fund Responsiveness Factor Grant (DACF-RFG) are indicative and should only act as a guide in planning and preparing the budget. The Administrator of DACF will communicate the final ceilings for DACF-RFG.

#### **Internally Generated Funds (IGF)**

- 86. In line with section 150 of the Local Governance Act 2016, Act 936, the Minister responsible for Local Government and Rural Development has issued and published fee-fixing guidelines to assist MMDAs prepare their internally generated revenue budget estimates. The Guidelines should be applied in estimating internally generated revenues.
- 87. MMDAs should review their Revenue Improvement Action Plan (RIAP) and implement the revised strategies to improve IGF mobilisation. MMDAs are also required to make provision and commit at least 20 percent of their IGF budget for Capital Projects for the direct benefit of the citizenry.

#### **Property Valuation/Revaluation**

- 88. MMDAs should make adequate budgetary allocation for property valuation and revaluation to ensure systematic valuation of all properties in line with government policy to enhance property rate collection and administration. The Lands Valuation Division of the Lands Commission should be contacted for the valuation of the properties.
- 89. MMDAs are to ensure proper mechanisms and structures are put in place for efficient and effective mobilization of revenues from Property Rate. In addition, efforts should be made to ensure the smooth implementation of DP supported initiatives to enhance revenue generation in respective areas.

#### **Expenditure**

#### **Budgeting for Compensation of Employees**

- 90. RCCs and MMDAs are required to review their nominal and payroll data on all staff taking into consideration staff on transfer, separated staff etc. This information should be presented at the Regional Budget Hearings and subsequently to MoF and Parliament.
- 91. MMDAs should ensure they appropriately budget for wages and salaries of Staff paid from the Assemblies own resources (IGF) including SSNIT and those on central Government payroll together with their salaries. Details should be provided at the Hearings.

#### **Budgeting for Goods and Services**

92. In budgeting for Goods and Services, RCCs and MMDAs are to ensure equitable allocation of the DACF-RFG to their respective departments, to complement the goods and services ceilings from central government. Additionally, MMDAs are also to allocate portions of their Internally Generated Funds (IGFs) and the DACF-RFG to their departments to support decentralized services. The allocations should be clearly captured in the MMDAs budget in respect of the department.

#### **Budgeting for Capital Expenditure**

93. Budget Committees of RCCs and MMDAs are to prioritise all on-going and completed projects for which full payment have not been made in the budget. Where there are additional resources to take on new projects, MMDAs are also entreated to invest its resources in income generating projects to expand their internally generated revenue base. In allocating the budget, consideration must be given to capital expenditures of the departments of the assembly. In addition, MMDAs should collate and submit a list of all abandoned projects per funding sources at the Regional Budget Hearings.

#### **MPs Common Fund**

94. All MMDAs should engage with the MPs within their Assembly to ensure that provisions are made for the utilisation of the MPs Common Fund in line with the budget classification and the chart of accounts. This is to ensure smooth

implementation of the MPs programmed activities on the GIFMIS Financials as required by the section 25 of the PFM Act, 2016 (Act 921).

#### **Budgeting for Sanitation and Child Protection**

- 95. MMDAs should make adequate budgetary allocation to address both liquid and solid waste management. Under the Water, Sanitation and Hygiene (WASH) programme, UNICEF has provided funding for MMDAs with open defecation to enable them attain open defecation free status. All MMDAs who have applied should make enough budgetary allocation to address them.
- 96. Similarly, MMDAs benefiting from UNICEF Support (Social Services Delivery) for Child Protection Programmes should in collaboration with Community Development and Social Welfare review its work plan and budget for programmed activities under the programme.

#### **MMDA Budget Hearings**

97. Regional Budget hearings will be conducted for all MMDAs between 7<sup>th</sup> and 18<sup>th</sup> September, 2020. In line with the Local Governance Act, 2016 (Act 936), MMDAs are to ensure that all heads of departments (Agriculture, Community Development, Social Welfare, Town and Country Planning, Urban Roads, Feeder Roads, Works, among others) participate fully at all hearings. The Regional Ministers should chair the Budget Hearings and MMDCEs are to present and lead the discussions on their budgets.

#### **Budget Submission/Approval**

- 98. MMDA budgets should be approved by their General Assembly and subsequently submitted to Ministry of Finance by 30<sup>th</sup> September, 2020.
- 99. RCC budget committees should collate and coordinate all revenue and expenditure estimates of all their departments. Information on the above, should be presented at the Regional Budget Hearings and subsequently presented to the Ministry of Local Government and Rural Development, with copies to MoF.

#### **SECTION FOUR: CONCLUSION**

- 100. Honourable Ministers, MMDCEs, Heads of Institutions and Chief Directors are encouraged to find innovative ways in the allocation of resources to ensure they achieve set objectives within the ceilings given as well as avoid committing government outside the budget.
- 101. With 2020 being an election year, both a draft Budget Statement and Economic Policy for 2021 and a three months' "Expenditure in Advance of Appropriation" (Vote on Account) will be prepared. Whilst the three month's "Expenditure in Advance of Appropriation" will be laid in Parliament for consideration by 15<sup>th</sup> November 2020, the full Budget Statement and Estimates for the year 2021 will be laid in Parliament in the first quarter of 2021 after the elections. MDAs/MMDAs should therefore prioritize the first three months of their 2021 budget estimates.
- 102. Heads of institutions supported by the Budget working groups are urged to take ownership and lead the entire budget preparation process in order to ensure that all government priority programmes are fully reflected within the expenditure ceilings provided for each covered entity.
- 103. MDAs/MMDAs are reminded of the existence of the PFM Act 2016, (Act 921) and its accompanying regulation, Regulation 2019 (L.I. 2378) and should be guided by the provisions during the budget preparation process.

# **APPENDICES**

**Schedule of Appendices** 

#	Description	Remarks
1.	Schedule of MDA Budget Hearings	Attached
2.	MDA Budget Ceilings / MTEF	Attached
3.	MMDA Budget Ceilings	Attached
4.	Payroll information	Template available at: <a href="http://mofep.gov.gh">http://mofep.gov.gh</a>
5.	Details of Outstanding Commitments	Template available at: http://mofep.gov.gh
6.	Chart of Accounts	Template available at: <a href="http://mofep.gov.gh">http://mofep.gov.gh</a>
7.	SDG Manual	Template available at: <a href="http://mofep.gov.gh">http://mofep.gov.gh</a>
8.	Trend of IGF Collections for 2017-2022 by revenue type	Template available at: http://mofep.gov.gh
9.	IGF Retention	Template available at: <a href="http://mofep.gov.gh">http://mofep.gov.gh</a>
10.	List of Staff Paid by IGF	Template available at: http://mofep.gov.gh
11.	Staff Strength	Template available at: <a href="http://mofep.gov.gh">http://mofep.gov.gh</a>
12.	List of Retirees	Template available at: <a href="http://mofep.gov.gh">http://mofep.gov.gh</a>
13.	Allowance Schedule	Details available at: http://mofep.gov.gh
14.	DP Projected Disbursements	Template available at: <a href="http://mofep.gov.gh">http://mofep.gov.gh</a>
15.	Standardized Operations & Projects	Details available at: http://mofep.gov.gh
16.	Template For Projects To Be Funded Under ABFA	Template available at: http://mofep.gov.gh
17.	Public Investment Plan (PIP) For On-Going Projects for the MTEF (2021-2024)	Template available at: http://mofep.gov.gh
18.	Proposed New Projects for the MTEF (2021-2024)	Template available at: http://mofep.gov.gh
19.	Revised Administrative Rules and Procedures for Implementing Categories 2 And 3 Allowances in The Public Service	Details available at: http://mofep.gov.gh

# **Appendix 1: Schedule of MDA Budget Hearings**

Time-Table for 2021-2024 Budget Technical Hearings 1st September - 11th

September, 2020

Copton	ibei, 202			
		Chairperson: Hon. Minister Co-Chairperson: Hon. Dep. Minister (B)	Chairperson: Hon. Dep. Minister (R) Co-Chairperson: Hon. Minister of Planning	Chairperson: Hon. Dep. Minister (F) Co-Chairperson: Head of Civil Service,
DATE	TIME	Panel: Chief Director; Dir. Gen – NDPC; Director, PIAD; Director, PCMED; Group Head, (BDI); Rep., MoM&E	Panel: Coordinating Director (O); Director, ESRD; Group Head, (BMR); Rep., NDPC; Head, BDRU; Rep., MoM&E	Panel: Hon. Minister for Planning; Coordinating Director (T); Director, Budget; Director, TDMD; Rep., NDPC
		Venue: Virtual	Venue: Virtual	Venue: Virtual
Tues. 1 <sup>st</sup> Sept., 2020	9:00 am	Ministry of Defence	<ul> <li>Ministry of Local         Government and Rural         Development</li> <li>Local Government         Service</li> <li>District Assemblies         Common Fund</li> </ul>	Ministry of Energy
	2:00 pm	Ministry of the Interior	Ministry of Information	Ministry of Food and Agriculture
Wed. 2 <sup>nd</sup>	9:00 am Ministry of Education		Ministry of Business Development	Ministry of Lands and Natural Resources
Sept., 2020	2:00 pm	Ministry of National Security	National Media Commission	Ministry of Trade and Industry
Thurs. 3rd Sept.,	<ul> <li>Youth Employment</li> </ul>		Ministry of Chieftaincy and Religious Affairs	Ministry of Tourism, Culture and Creative Arts
2020	2:00 pm	Ministry of Youth and Sports	National Commission for Civic Education	Ministry of Environment, Science, Tech. and Innovation
Fri. 4th	9:00 am	Ministry of Gender, Children and Social Protection	National Development Planning Commission	Ministry of Fisheries and Aquaculture Development
Sept., 2020	2:00 pm	Electoral Commission	Office of the Head of Civil Service	Ministry of Railways Development
Tues. 8 <sup>th</sup>	9:00 am	Ministry of Foreign Affairs and Regional Integration	Ministry of Transport	Ministry of Aviation

		01 1	01 - 1	01 - 1		
		Chairperson:	Chairperson:	Chairperson:		
		Hon. Minister	Hon. Dep. Minister (R)	Hon. Dep. Minister (F)		
		Co-Chairperson:	Co-Chairperson:	Co-Chairperson:		
		Hon. Dep. Minister (B)	Hon. Minister of Planning	Head of Civil Service,		
		Panel:	Panel:	Panel:		
DATE	TIME	Chief Director; Dir. Gen –	Coordinating Director (O);	Hon. Minister for Planning;		
		NDPC; Director, PIAD;	Director, ESRD; Group Head,			
		Director, PCMED; Group	(BMR); Rep., NDPC; Head,	Director, Budget;		
		Head, (BDI); Rep., MoM&E	BDRU; Rep., MoM&E	Director,TDMD; Rep.,		
				NDPC		
		Venue: Virtual	Venue: Virtual	Venue: Virtual		
Sept.,		Ministry of Hoolth	<ul> <li>Ministry of Special</li> </ul>			
2020	2:00 pm	Ministry of Health	Development Initiatives	Ministry of		
		• NHIA	<ul> <li>Dev. Authorities</li> </ul>	Communication		
		Ministry of Water	N. a. III.	000		
	9:00 am	Resources and	National Labour	Office of Government		
Wed.		Sanitation	Commission	Machinery		
9 <sup>th</sup> Sept.,						
2020		Office of the Attorney-	Public Services	Ministry of Roads and		
	2:00 pm		Commission	Highways		
		Justice		J		
				Commission on Human		
	9:00 am	Ministry of Works and	Ministry of Parliamentary	Rights and Administrative		
Thurs.	J. J J G. 11	Housing	Affairs	Justice (Consultation		
10 <sup>th</sup>				only)		
Sept., 2020		Judicial Comics of Chanc	Ministry of Regional			
2020	2:00 pm	Judicial Service of Ghana (Consultation only)	Reorganisation and	Ministry of Planning		
	-	(Consultation only)	Development	-		
		Office of the O	Davidana ant of Ol	Ministración Citation		
Fri.	9:00 am	Office of the Special Prosecutor	Parliament of Ghana (Consultation only)	Ministry of Inner-City and Zongo Development		
11 <sup>th</sup>		1 103600101	(Consultation only)	Zongo Development		
Sept., 2020		Ghana Audit Service		Ministry of Monitoring		
2020	2:00 pm	(Consultation only)	Ministry of Finance	and Evaluation		
		,				

Appendix 2: MDA Budget Ceilings / MTEF
MDA Indicative Ceilings for 2021 – Compensation, Goods & Services and Capex

Sn.	. Ministries / Departments & Agencies	Compensation of Employees	Goo	ds and Servi	ces	Сарі	Other Government Obligations		
		GoG	GoG	ABFA	Sub-tot	GoG	ABFA	Sub-tot	<b>J</b>
	Administration	2,429,562,597	3,685,802,556	408,260,435	4,094,062,991	599,065,190	-	599,065,190	-
1	Office of Government Machinery	147,109,555	3,272,871,740	404,860,115	3,677,731,854	55,002,947	-	55,002,947	-
	o/w OGM Hqtrs	147,109,555	52,731,854	-	52,731,854	55,002,947	-	55,002,947	-
	o/w Scholarship	-	25,000,000	-	25,000,000	-	-	-	
	o/w Micro Finance and Small Loans Centre (MASLOC)	-	110,000,000	-	110,000,000	-	-	_	
	o/w Nation Builders Corps	-	840,000,000	-	840,000,000	-	-	_	
	o/w National Identification Authority	-	50,000,000	-	50,000,000	-	-	_	
	o/w Office of the Senior Minister	-	-	-	-	-	-	_	
	o/w Free Senior High School Programme	-	2,195,139,886	404,860,115	2,600,000,000	-	-	_	
2	Office of the Head of Civil Service	19,200,016	3,497,931	-	3,497,931	1,150,000	-	1,150,000	
	Ministry of Planning	2,046,881	2,019,977	_	2,019,977	1,150,000	_	1,150,000	
	Ministry of Monitoring and Evaluation	1,026,742	1,956,391	_	1,956,391	-	_	-	
	Ministry of Regional Reorganisation and Development	1,171,945	26,924,986	_	26,924,986	300,000,000	_	300,000,000	_
	o/w MoRRD Hqtrs	1,171,945	524,986	_	524,986	-	_	-	
	o/w Newly created regions	- 1,111,010	26,400,000	_	26,400,000	300,000,000	_	300,000,000	
6	Parliament of Ghana	151,723,133	205,027,688	_	205,027,688	57,500,000	_	57,500,000	
	Audit Service	356,298,651	51,750,000		51,750,000	17,250,000		17,250,000	
	Public Services Commission	4,698,792	3,042,691	-	3,042,691	3,092,500	-	3,092,500	
	District Assemblies Common Fund	4,698,792	3,042,691	-	3,042,091	3,092,500	-	3,092,300	
	Electoral Commission	62,918,239	40,000,000	-	40,000,000	87,903,023	-	87,903,023	
	Ministry of Foreign Affairs and Regional Integration	420,348,055	2,729,940		2,729,940	17,246,720	-	17,246,720	_
- 1 1	o/w MoFARI Hqtrs	420,348,055	2,729,940	_	2,729,940	10,000,000	-	10,000,000	_
		420,346,055	2,729,940	-	2,729,940	7,246,720	-		
40	o/w Rellocation of Passport office	204 255 445	40.052.270	2 400 200	- 24 652 608		-	7,246,720	
12	Ministry of Finance o/w MoF Hqtrs	391,255,445	18,253,378 7,378,378	3,400,320	21,653,698 7,378,378	49,800,000 6,900,000	-	49,800,000	-
		391,255,445		-			-	6,900,000	
	o/w Ghana Asset Management Company	-	3,375,000	-	3,375,000	-	-	-	
	o/w Venture Capital	-	7,500,000	-	7,500,000	-	-	-	
	o/w Housing and Mortgage Financing	-	-		-	42,900,000	-	42,900,000	
	o/w Public Interest and Accountability Committee		-	3,400,320	3,400,320		-		
13	Ministry of Local Government and Rural Development	772,295,131	34,723,799	-	34,723,799	8,970,000	-	8,970,000	-
	olw MLGRD Hqtrs	772,295,131	2,513,717	-	2,513,717	2,760,000	-	2,760,000	
	o/w Local Government Service (incl. RCCs and MMDAs)	-	32,210,082	-	32,210,082	6,210,000	-	6,210,000	
	National Media Commission	2,349,443	2,689,077	-	2,689,077	-	-	-	
	National Development Planning Commission	6,256,495	2,618,956	-	2,618,956	-	-	-	
16	Ministry of Information	89,731,440	13,078,852	-	13,078,852	-	-	-	-
	olw Mol Hqtrs	89,731,440	1,078,852	-	1,078,852	-	-	-	
	o/w Implementation of the Right to Information Act	-	6,000,000	-	6,000,000	-	-	-	
	o/w Government Communication	-	6,000,000	-	6,000,000	-	-		
17	Ministry of Parliamentary Affairs	1,132,635	4,617,151	-	4,617,151	-	-	_	
	Economic	681,891,486	1,048,663,739	-	1,048,663,739	320,382,724	-	320,382,724	-
18	Ministry of Food and Agriculture	93,225,372	735,782,982	-	735,782,982	-	-	-	-
	o/w MoFA Hqtrs and Agencies	93,225,372	3,672,482	-	3,672,482	-	-	-	
	o/w Planting for Food and Jobs	-	730,000,000	-	730,000,000	-	-	-	
	o/w Construction of Dam to hold spillage from Bagre Dam	-	2,110,500	-	2,110,500	-	-	-	
	Ministry of Fisheries and Aquaculture Development	10,438,075	2,146,347	-	2,146,347	-	-	_	
20	Ministry of lands and Natural Resources	211,512,305	80,079,975	-	80,079,975	7,770,356	-	7,770,356	-
	o/w MLNR Hqtrs	211,512,305	1,909,219	-	1,909,219	-	-	-	
	o/w National afforestation programme	-	66,000,000	-	66,000,000	-	-	-	
	o/w Ghana Integrated Aluminium Development Company	-	6,945,356	-	6,945,356	7,770,356	-	7,770,356	
	o/w Operation Vanguard (Anti-Galamsey Operations)	-	4,250,400	-	4,250,400	-	-	-	
	o/w Boundary Settlement Commission	-	975,000	-	975,000	-	-	-	
21	Ministry of Trade and Industry	65,741,760	201,069,529	-	201,069,529	264,438,500	-	264,438,500	-
	o/w MOTI	65,741,760	888,029	-	888,029	-	-	-	
	o/w One District One Factory Programme	-	187,181,500	-	187,181,500	264,438,500	-	264,438,500	
	o/w Africa Continental Free Trade Area Secretariat	-	13,000,000	-	13,000,000	-	-	-	
22	Ministry of Tourism, Culture and Creative Arts	55,551,502	9,658,090	-	9,658,090	_	-	_	
	Ministry of Environment, Science, Tech. and Innovation	239,800,910	7,154,963	-	7,154,963	45,500,000	-	45,500,000	-
	o/w MESTI Hqtrs	239,800,910	654,963	_	654,963		_	-	
	o/w Science and Technology Project	-	6,500,000	_	6,500,000	45,500,000	_	45,500,000	
	Ministry of Energy	4,572,643	268,048	_	268,048	2,673,868	_	2,673,868	
24				_	12,503,806		_	-	_
	Ministry of Business Development								
	Ministry of Business Development o/w MoBD Hatrs	1,048,919 1,048,919	12,503,806 327,418		327,418	-	_	_	

# MDA Indicative Ceilings for 2021 – Compensation, Goods & Services and Capex

Sn. Ministries / Departments & Agencies Compensation of Employees Goods and Services Capital						Сар	ital Expendit	ure	Other Government Obligations	MDAs Total GoG & OGO
		GoG	GoG	ABFA	Sub-tot	GoG	ABFA	Sub-tot		
	Infrastructure	133,671,048	241,360,802	-	241,360,802	1,647,355,450	952,607,681	2,599,963,131	-	2,974,994,981
26	Ministry of Water Resources and Sanitation	16,628,379	4,657,105	-	4,657,105	195,783,482	-	195,783,482	-	217,068,965
	o/w MoWRS Hqtrs	16,628,379	440,587	-	440,587	-	-	-		17,068,965
	o/w Water and Sanitation	-	4,216,518	-	4,216,518	195,783,482	-	195,783,482		200,000,000
27	Ministry of Works and Housing	15,544,631	231,310	-	231,310	1,743,185	-	1,743,185		17,519,126
28	Ministry of Roads and Highways	57,293,024	434,761	-	434,761	-	952,607,681	952,607,681	-	1,010,335,466
	o/w MoRH	57,293,024	434,761	-	434,761	-	-	-		57,727,785
	o/w Roads Infrastructure	-	-	-	-	-	952,607,681	952,607,681		952,607,681
29	Ministry of Communications	25,834,338	3,712,870	-	3,712,870	-	-	-	-	29,547,207
	o/w MoC Hqtrs	25,834,338	462,870	-	462,870	-	-			26,297,207
	o/w Cyber Security	-	3,250,000	-	3,250,000	-	-	-		3,250,000
30	Ministry of Railways Development	4,060,738	12,233,721	-	12,233,721	200,000,000	-	200,000,000	-	216,294,459
	o/w MoRD Hqtrs	4,060,738	488,325	-	488,325	-	-	-		4,549,063
	o/w Railways Development	-	11,745,396	-	11,745,396	200,000,000	-	200,000,000		211,745,396
	Ministry of Aviation	1,920,011	3,288,793	-	3,288,793	1,150,000	-	1,150,000		6,358,804
32	Ministry of Transport	7,136,806	433,362	-	433,362	-	-	-	-	7,570,168
	o/w MoT Hqtrs	7,136,806	433,362	-	433,362	-	-	-		7,570,168
	o/w Fish Landing Sites	-	-	_	-	-	-	-		-
33	Ministry of Special Development Initiatives	1,055,767	115,345,787	-	115,345,787	1,248,678,783	-	1,248,678,783	-	1,365,080,337
	o/w MSDI Hqtrs	1,055,767	25,376,073	-	25,376,073	-	-	-		26,431,840
	o/w Development Authorities	-	89,969,714	-	89,969,714	-	-	-		89,969,714
34	Ministry of Inner-City and Zongo Development	4,197,354	101,023,094	-	101,023,094	-	-	-	-	105,220,448
	o/w MoZD Hqtrs	4,197,354	2,023,094	-	2,023,094	-	-	-		6,220,448
	o/w Zongo Development Fund	-	99,000,000	-	99,000,000	-	-	-		99,000,000
	Social	15,968,011,803	951,480,838	-	951,480,838	11,500,000	-	11,500,000	-	16,930,992,641
35	Ministry of Education	11,281,368,465	60,520,457	-	60,520,457	-	-	-	-	11,341,888,922
	o/w MoE	11,111,456,384	10,520,457	-	10,520,457	-	-	-		11,121,976,841
	o/w Existing Interventions in Education	-	50,000,000	-	50,000,000	-	-	-		50,000,000
	o/w Construction of 10 Regional STEAM Centres	-	-	-	-	-	-	-		-
	o/w Teacher Trainee Allowances	169,912,081	-	-	-	-	-	-		169,912,081
	Ministry of Employment and Labour Relations	54,685,662	3,747,081	-	3,747,081	-	-	-		58,432,743
	Ministry of Youth and Sports	19,459,875	12,435,041	-	12,435,041	2,300,000	-	2,300,000		34,194,916
	National Commission for Civic Education	56,852,326	3,299,895	-	3,299,895	1,150,000	-	1,150,000		61,302,221
	Ministry of Chieftaincy and Religious Affairs	33,443,073	3,630,741	-	3,630,741	-	-	-		37,073,814
40	Ministry of Health	4,481,238,401	7,278,834	-	7,278,834	-	-	-	-	4,488,517,235
	o/w MoH Hqtrs and Agencies	4,250,038,401	3,528,834	-	3,528,834	-	-	-		4,253,567,235
	o/w Mental Health	-	3,750,000	-	3,750,000	-	-	-		3,750,000
	o/w Health Infrastructure	-	-	-	-	-	-	-		-
	o/w e-Health Project	-	-	-	-	-	-	-		-
	o/w Nursing Trainee Allowances	231,200,000	-	-	-	-	-	-		231,200,000
41	Ministry of Gender, Children and Social Protection	37,487,587	858,617,991	-	858,617,991	6,900,000	-	6,900,000	-	903,005,578
	o/w MGCSoP	37,487,587	699,819	-	699,819	6,900,000	-	6,900,000		45,087,407
	o/w Livelihood Empowerment Against Poverty	-	246,918,172	-	246,918,172	-	-			246,918,172
	o/w School Feeding Programme	-	611,000,000	-	611,000,000	-	-	-		611,000,000
42	National labour Commission	3,476,413	1,950,799	-	1,950,799	1,150,000	-	1,150,000		6,577,212
	Public Safety	5,422,268,262	334,484,951	-	334,484,951	279,112,387	-	279,112,387	-	6,035,865,600
43	Ministry of Justice and Attorney General's Department	96,575,166	1,575,492	-	1,575,492	9,450,000	-	9,450,000	-	107,600,658
	o/w MoJ Hqtrs	96,575,166	1,244,867	-	1,244,867	2,300,000	-	2,300,000		100,120,033
	o/w Construction of Law House	-	-	-	-	6,000,000	-	6,000,000		6,000,000
	o/w Offices of the Legal Aid Commission	-	330,625	-	330,625	1,150,000	-	1,150,000		1,480,625
44	Ministry of Defence	1,310,567,929	74,993,036	-	74,993,036	153,424,340	-	153,424,340	-	1,538,985,304
	o/w MoD Hqtrs and Agencies	1,310,567,929	7,655,646	-	7,655,646	-	-	-		1,318,223,574
	o/w Construction of Forward Operating Base	-	50,617,390	-	50,617,390	125,704,340	-	125,704,340		176,321,730
	o/w Ammunitions and other Accoutrements	-	-	-	-	27,720,000	-	27,720,000		27,720,000
	o/w Food Rations and Fuel Lifting	-	16,720,000	-	16,720,000	-	-	-		16,720,000
	Commission on Human Rights and Administrative Justice	25,048,581	14,035,083	-	14,035,083	6,325,000	-	6,325,000		45,408,664
	Judicial Service	271,682,966	61,552,472	-	61,552,472	32,193,047	-	32,193,047		365,428,486
47	Ministry of the Interior	3,190,801,701	79,576,969	-	79,576,969	27,720,000	-	27,720,000	-	3,298,098,669
	o/w Mol Hqtrs and Agencies	3,190,801,701	62,966,969	-	62,966,969	-	-	-		3,253,768,669
	o/w Ammunitions and other Accoutrements	-	-	_	-	27,720,000	-	27,720,000		27,720,000
	o/w Food Rations and Fuel Lifting	-	16,610,000	-	16,610,000	-	-	-		16,610,000
48	Ministry of National Security	488,460,795	47,121,858	-	47,121,858	11,000,000	-	11,000,000	-	546,582,653
	o/w MoNS Hqtrs and Agencies	488,460,795	- '-	_	-	-	-	-		488,460,795
	o/w Special Operations	-	47,121,858	-	47,121,858	-	-	-		47,121,858
49	Office of the Special Prosecutor	39,131,124	55,630,042	-	55,630,042	39,000,000	-	39,000,000		133,761,165
	Sub-Total MDA's	24,635,405,196	6,261,792,887	408,260,435		2,857,415,751	952,607,681		_	35,115,481,950

# MDA Indicative Ceilings for 2021 – Retained IGF and DP

Sn.	Ministries / Departments & Agencies		Retaine	ed IGF		Dev	't Partner Fun	MDAs Total (DP & IGF)	Grand Total	
		Wag. & Sal.	Goods & Serv.	CAPEX	Sub Tot.	Goods & Serv.	CAPEX	Sub Tot.		
	Administration	13,446,378	109,411,353	38,274,148	161,131,880	217,465,898	507,626,091	725,091,989	886,223,869	8,008,914,647
1	Office of Government Machinery	-	29,734,989	-	29,734,989 29,734,989	5,890,261	-	5,890,261	35,625,250 29,734,989	3,915,469,606
	o/w OGM Hqtrs		29,734,989		29,734,989	-	-	-	29,734,989	284,579,345 25,000,000
	o/w Scholarship o/w Micro Finance and Small Loans Centre (MASLOC)	-	-	-	<u> </u>	-	-		-	110.000.000
	o/w Nation Builders Corps	-	-	-		-	-	-	-	840,000,000
	o/w National Identification Authority	-	-	-		-	-		-	50,000,000
	o/w Office of the Senior Minister	-	-	-		5,890,261		5,890,261	5,890,261	5,890,261
	o/w Grice of the Serior Millister o/w Free Senior High School Programme	-	-	-		5,890,201		5,690,261	5,690,201	2,600,000,000
2	Office of the Head of Civil Service	-	2,659,160	-	2,659,160	1,075,116	5,718,700	6,793,816	9,452,976	33,300,923
	Ministry of Planning	-	2,033,100	_	2,009,700	1,073,110	4.163.180	4.163.180	4.163.180	9,380,038
	Ministry of Monitoring and Evaluation	-	-			-	5,718,700	5,718,700	5,718,700	8,701,833
	Ministry of Regional Reorganisation and Development	_	_	_		_	5,710,700	-	-	328,096,931
	o/w MoRRD Hatrs		_			_	_		-	1,696,931
	o/w Newly created regions	_	_	_		_	_	_	_	326,400,000
6	Parliament of Ghana	_	_	_		_	_	_	_	414.250.821
	Audit Service	-	-	-	-	_	5,718,700	5,718,700	5,718,700	431,017,351
	Public Services Commission	-	-	-	_	_	2,859,350	2,859,350	2,859,350	13,693,333
	District Assemblies Common Fund	-	-	-	_	-	-	-	-	
	Electoral Commission	-	-	-	_	-	-	=	-	190,821,262
	Ministry of Foreign Affairs and Regional Integration	_	31,802,668	22,044,840	53,847,507	_	62,905,700	62,905,700	116,753,207	557,077,923
	o/w MoFARI Hatrs	-	31,802,668	22,044,840	53,847,507	-	62,905,700	62,905,700	116,753,207	549,831,203
	o/w Rellocation of Passport office	-	-	-	-	-	-	-	-	7,246,720
12	Ministry of Finance	13,446,378	31,403,756	14,694,778	59,544,912	210,500,522	-	210,500,522	270,045,433	732,754,576
	o/w MoF Hqtrs	13,446,378	31,403,756	14,694,778	59,544,912	210,500,522	-	210,500,522	270,045,433	675,579,256
	o/w Ghana Asset Management Company	-	-	-	-	-	-	-	-	3,375,000
	o/w Venture Capital	-	-	-	-	-	-	-	-	7,500,000
	o/w Housing and Mortgage Financing	-	-	-	-	-	-	-	-	42,900,000
	o/w Public Interest and Accountability Committee	-	-	-	-	-	-	-	-	3,400,320
13	Ministry of Local Government and Rural Development	-	-	-	-	-	417,682,411	417,682,411	417,682,411	1,233,671,340
	olw MLGRD Hqtrs	-	-	-	-	-	417,682,411	417,682,411	417,682,411	1,195,251,258
	o/w Local Government Service (incl. RCCs and MMDAs)	-	-	-	-	-	-	-	-	38,420,082
	National Media Commission	-	-	-	-	-	-	-	-	5,038,520
15	National Development Planning Commission	-	-	-	-	-	-	-	-	8,875,451
16	Ministry of Information	-	13,810,781	1,534,531	15,345,312	-	2,859,350	2,859,350	18,204,662	121,014,955
	olw Mol Hqtrs	-	13,810,781	1,534,531	15,345,312	-	2,859,350	2,859,350	18,204,662	109,014,955
	o/w Implementation of the Right to Information Act	-	-	-	-	-	-	-	-	6,000,000
	o/w Government Communication	-	-	-	-	-	-	-	-	6,000,000
17	Ministry of Parliamentary Affairs	-	-	-	-	-	-	-	-	5,749,786
	Economic	101,842,885	258,818,735	129,795,456	490,457,077	2,859,350	1,109,617,349	1,112,476,699	1,602,933,776	3,653,871,725
18	Ministry of Food and Agriculture	-	2,494,944	844,194	3,339,138	-	384,640,448	384,640,448	387,979,587	1,216,987,941
	o/w MoFA Hqtrs and Agencies	-	2,494,944	844,194	3,339,138	-	384,640,448	384,640,448	387,979,587	484,877,441
	o/w Planting for Food and Jobs	-	-	-	-	-	-	-	-	730,000,000
	o/w Construction of Dam to hold spillage from Bagre Dam	-	-	-	-	-	-	-	-	2,110,500
	Ministry of Fisheries and Aquaculture Development		35,824,879	23,121,800	58,946,679	-	28,593,500	28,593,500	87,540,179	100,124,600
20	Ministry of lands and Natural Resources	57,427,789	106,571,080	35,234,532	199,233,401	-	50,879,274	50,879,274	250,112,675	549,475,311
	o/w MLNR Hqtrs	57,427,789	106,571,080	35,234,532	199,233,401	-	50,879,274	50,879,274	250,112,675	463,534,199
	o/w National afforestation programme	-	-	-	-	-	-	=	-	66,000,000
	o/w Ghana Integrated Aluminium Development Company	-	-	-	-	-	-	-	-	14,715,712
	o/w Operation Vanguard (Anti-Galamsey Operations)	-	-	-	-	-	-	-	-	4,250,400
0.1	o/w Boundary Settlement Commission	- 0.054.000	20.020.440	- 04 207 200	-	-	120 507 750	420 507 750	400 000 000	975,000
21	Ministry of Trade and Industry	2,251,882	36,036,443	21,397,206	59,685,530	-	139,597,756	139,597,756	199,283,286	730,533,076
	o/w MOTI o/w One District One Factory Programme	2,251,882	36,036,443	21,397,206	59,685,530	-	139,597,756	139,597,756	199,283,286	265,913,076 451,620,000
		-	-	-	=	-	-	-	-	451,620,000 13.000.000
-00	o/w Africa Continental Free Trade Area Secretariat				0.054.010				40 704 000	
	Ministry of Tourism, Culture and Creative Arts Ministry of Environment, Science, Tech. and Innovation	1,155,501	5,076,965	3,018,750	9,251,216	2,859,350	28,593,500	31,452,850	40,704,066	105,913,659
23	o/w MESTI Hatrs	28,456,222 28,456,222	53,416,665 53,416,665	21,075,992 21,075,992	102,948,879 102,948,879	-	36,281,720 36,281,720	36,281,720 36,281,720	139,230,599 139,230,599	431,686,472 379,686,472
	o/w Science and Technology Project	28,456,222	53,416,665	21,075,992	102,948,879	-	36,281,720	36,281,720	139,230,599	52.000.000
24	Ministry of Energy	12,551,491	19,397,760	25,102,983	57,052,234	-	441,031,150	441,031,150	498,083,384	52,000,000 505,597,943
	Ministry of Energy Ministry of Business Development	12,551,491	19,397,760	25,102,983	51,052,234	-	441,031,150	441,031,150	490,003,384	13,552,724
									-	1,376,337
	o/w MoBD Hatrs	_	_		_	_	_	_	_	

# MDA Indicative Ceilings for 2021 – Retained IGF and DP

Sn.	Ministries / Departments & Agencies		Retain	ed IGF		De	v't Partner Fun	ıds	MDAs Total (DP & IGF)	Grand Total
		Wag. & Sal.	Goods & Serv.	CAPEX	Sub Tot.	Goods & Serv.	CAPEX	Sub Tot.		
	Infrastructure	27,474,210	63,836,208	24,670,084	115,980,501	-	2,154,545,964	2,154,545,964	2,270,526,465	5,245,521,446
26	Ministry of Water Resources and Sanitation	-	1,320,207	565,803	1,886,010	-	296,754,313	296,754,313	298,640,323	515,709,289
	o/w MoWRS Hqtrs	_	1,320,207	565,803	1,886,010	_	296,754,313	296,754,313	298,640,323	315,709,289
	o/w Water and Sanitation	_		-		_	-		-	200,000,000
27	Ministry of Works and Housing	_	296,021	_	296,021	_	10,718,700	10,718,700	11,014,721	28,533,847
	Ministry of Roads and Highways	-	5,512,346	3,485,952	8,998,298	-	1,002,878,457	1,002,878,457	1,011,876,755	2,022,212,220
	o/w MoRH	-	5,512,346	3,485,952	8,998,298	-	1,002,878,457	1,002,878,457	1,011,876,755	1,069,604,539
	o/w Roads Infrastructure	_	-	-,,	-	_	-	-	-	952,607,681
29	Ministry of Communications	862,989	11,322,821	14,142,423	26,328,234	-	77,888,694	77,888,694	104,216,928	133,764,135
	o/w MoC Hgtrs	862,989	11,322,821	14,142,423	26,328,234	_	77,888,694	77,888,694	104,216,928	130,514,135
	o/w Cyber Security	-	-			_	-	-	-	3,250,000
30	Ministry of Railways Development	_	865.627	-	865.627	_	308.809.800	308.809.800	309,675,427	525,969,887
	o/w MoRD Hqtrs	_	865,627	_	865,627	_	308,809,800	308,809,800	309,675,427	314,224,491
	o/w Railways Development	_	-	_	-	_	-	-	-	211,745,396
31	Ministry of Aviation	_	_	_	_	_	182,998,400	182,998,400	182,998,400	189,357,204
	Ministry of Transport	26,611,220	44,519,185	6,475,905	77,606,310	_	274,497,600	274,497,600	352,103,910	359,674,078
	o/w MoT Hatrs	26,611,220	44,519,185	6.475.905	77,606,310	_	274,497,600	274,497,600	352,103,910	359.674.078
	o/w Fish Landing Sites		,0.0,.00	-,	, 555, 576	_	,,	,,	-	
33	Ministry of Special Development Initiatives	_	_	_		_	_		_	1,365,080,337
	o/w MSDI Hatrs	-	-	_		_	_		-	26,431,840
	o/w Development Authorities	_	_	_	_	_	_	_	_	89.969.714
34	Ministry of Inner-City and Zongo Development	_	_	_	-	_	_	-	_	105,220,448
0.	o/w MoZD Hatrs	_	_	_		_	_	-	_	6,220,448
	o/w Zongo Development Fund	_	_	_		_	_		_	99,000,000
	Social	312,337,925	1,841,930,805	545.003.296	2,699,272,026	30,877,588	1,324,261,297	1,355,138,885	4,054,410,911	20,985,403,553
35	Ministry of Education	59,598,125	818,600,371	335,149,360	1.213.347.856	-	911,290,863	911,290,863	2.124.638.719	13,466,527,641
- 00	o/w MoE	59,598,125	818,600,371	335,149,360	1,213,347,856	_	911,290,863	911,290,863	2,124,638,719	13,246,615,560
	o/w Existing Interventions in Education	39,390,123		-	1,213,341,000	-	911,290,003	311,230,003	2,124,030,719	50,000,000
	o/w Construction of 10 Regional STEAM Centres		_	_		_	_			-
	o/w Teacher Trainee Allowances		_	_		_	_		_	169,912,081
26	Ministry of Employment and Labour Relations	8,454,282	23,395,718	69,951,249	101,801,250	661,230	-	661,230	102,462,480	160,895,223
	Ministry of Youth and Sports	0,434,202	298,679	09,931,249	298,679	001,230		-	298,679	34,493,595
	National Commission for Civic Education		290,079	-	290,079	46,207	-	46,207	46,207	61,348,428
	Ministry of Chieflaincy and Religious Affairs		-	-		46,207	-	40,207	40,207	37,073,814
	Ministry of Health	244.285.518	999,615,669	139.902.686	1,383,803,873	-	412.970.434	412.970.434	1,796,774,307	6,285,291,542
40	o/w MoH Hqtrs and Agencies	244,285,518	999,615,669		1,383,803,873		412,970,434	412,970,434	1,796,774,307	
	o/w Mental Health	244,265,516	999,615,669	139,902,686	1,383,803,873	-	412,970,434	412,970,434	1,796,774,307	6,050,341,542 3,750,000
	o/w Health Infrastructure	-	-	-		-	-		-	3,730,000
		-	-	-		-	-		-	-
	o/w e-Health Project	-	-	-		-	-	-	-	-
	o/w Nursing Trainee Allowances	-	-		-				-	231,200,000
41	Ministry of Gender, Children and Social Protection	-	20,369	-	20,369	30,170,151	-	30,170,151	30,190,520	933,196,098
	o/w MGCSoP	-	20,369	-	20,369	30,170,151	-	30,170,151	30,190,520	75,277,927
	o/w Livelihood Empowerment Against Poverty		-	-	-	-	-	-	-	246,918,172
40	o/w School Feeding Programme	-	-	-	-	-	-	-	-	611,000,000
42	National labour Commission	0.540.555	-	44 000 00-	-	-	407.040.05	407.040.000	-	6,577,212
	Public Safety	2,546,730	69,863,519	11,268,903	83,679,152	-	137,248,800	137,248,800	220,927,952	6,256,793,553
43	Ministry of Justice and Attorney General's Department	-	18,167,312	4,071,973	22,239,286	-	-	-	22,239,286	129,839,944
	o/w MoJ Hqtrs	-	18,167,312	4,071,973	22,239,286	-	-	-	22,239,286	122,359,319
	o/w Construction of Law House	-	-	-	-	-	-	-	-	6,000,000
	o/w Offices of the Legal Aid Commission	-	-	-	-	-	-	-	-	1,480,625
44	Ministry of Defence	-	17,011,283	-	17,011,283	-	125,811,400	125,811,400	142,822,683	1,681,807,987
	o/w MoD Hqtrs and Agencies	-	17,011,283	-	17,011,283	-	125,811,400	125,811,400	142,822,683	1,461,046,257
	o/w Construction of Forward Operating Base	-	-	-	-	-	-	-	-	176,321,730
	o/w Ammunitions and other Accoutrements	-	-	-	-	-	-	-	-	27,720,000
	o/w Food Rations and Fuel Lifting	-	-	-	-	-	-	-	-	16,720,000
	Commission on Human Rights and Administrative Justice	-	-	-	-	-	-	-	-	45,408,664
	Judicial Service	-	19,119,103	-	19,119,103	-	-	-	19,119,103	384,547,589
47	Ministry of the Interior	2,546,730	15,565,821	7,196,929	25,309,481	-	11,437,400	11,437,400	36,746,881	3,334,845,550
	o/w Mol Hqtrs and Agencies	2,546,730	15,565,821	7,196,929	25,309,481	-	11,437,400	11,437,400	36,746,881	3,290,515,550
	o/w Ammunitions and other Accoutrements	-	-	-	-	-	-	-	-	27,720,000
	o/w Food Rations and Fuel Lifting	-	-	-	-	-	-	-	-	16,610,000
48	Ministry of National Security	-	-	-	-	-	-	-	-	546,582,653
	o/w MoNS Hqtrs and Agencies	-	-	-	-	-	-	-	-	488,460,795
	o/w Special Operations	-	-	-	-	-	-	-	-	47,121,858
49	Office of the Special Prosecutor	-	-	-	-	-	-	-	-	133,761,165
	Sub-Total MDA's	457.648.129	2.343.860.621	749.011.887	3.550.520.637	251.202.836	5.233.299.500	5.484.502.336	9,035,022,973	44,150,504,924

# MDA Indicative Ceilings for 2021 – Summary

Sn.	Ministries / Departments & Agencies	Compensation of Employees	Goods & S	ervices	CAPE	×	IGF	DP Funds	Sub-Total	Grand Total
		GoG	GoG	ABFA	GoG	ABFA				
	Administration	2,429,562,597	3,685,802,556	408,260,435	599,065,190	-	161,131,880	725,091,989	8,008,914,647	8,008,914,647
1	Office of Government Machinery	147,109,555	3,272,871,740	404,860,115	55,002,947	-	29,734,989	5,890,261	3,915,469,606	3,915,469,606
	o/w OGM Hqtrs	147,109,555	52,731,854	-	55,002,947	-	29,734,989	-	284,579,345	284,579,345
	o/w Scholarship	-	25,000,000	-	-	-	-	-	25,000,000	25,000,000
	o/w Micro Finance and Small Loans Centre (MASLOC)	-	110,000,000	-	-		-	-	110,000,000	110,000,000
	o/w Nation Builders Corps	-	840,000,000	-	-	-	-	-	840,000,000	840,000,000
	o/w National Identification Authority	-	50,000,000	-	-	-	-	-	50,000,000	50,000,000
	o/w Office of the Senior Minister	-	-	-	-	-	-	5,890,261	5,890,261	5,890,261
	o/w Free Senior High School Programme	-	2,195,139,886	404,860,115	-	-	-	-	2,600,000,000	2,600,000,000
	Office of the Head of Civil Service	19,200,016	3,497,931	-	1,150,000	-	2,659,160	6,793,816	33,300,923	33,300,923
	Ministry of Planning	2,046,881	2,019,977	-	1,150,000	-	-	4,163,180	9,380,038	9,380,038
	Ministry of Monitoring and Evaluation	1,026,742	1,956,391	-	-	-	-	5,718,700	8,701,833	8,701,833
5	Ministry of Regional Reorganisation and Development	1,171,945	26,924,986	-	300,000,000	-	-	-	328,096,931	328,096,931
	o/w MoRRD Hqtrs	1,171,945	524,986	-	-	-	-	-	1,696,931	1,696,931
_	o/w Newly created regions	-	26,400,000	-	300,000,000	-	-	-	326,400,000	326,400,000
	Parliament of Ghana	151,723,133	205,027,688	-	57,500,000	-	-	- 5 740 700	414,250,821	414,250,821
	Audit Service	356,298,651	51,750,000	-	17,250,000	-	-	5,718,700	431,017,351	431,017,351
	Public Services Commission	4,698,792	3,042,691	-	3,092,500		-	2,859,350	13,693,333	13,693,333
	District Assemblies Common Fund	-	-	-	-	-	-	-	-	-
	Electoral Commission	62,918,239	40,000,000	-	87,903,023	-	-	-	190,821,262	190,821,262
11	Ministry of Foreign Affairs and Regional Integration	420,348,055	2,729,940	-	17,246,720	-	53,847,507	62,905,700	557,077,923	557,077,923
	o/w MoFARI Hqtrs	420,348,055	2,729,940	-	10,000,000	-	53,847,507	62,905,700	549,831,203	549,831,203
40	o/w Rellocation of Passport office	204 255 445	18,253,378	3,400,320	7,246,720	-	59,544,912	- 040 500 500	7,246,720	7,246,720
12	Ministry of Finance o/w MoF Hgtrs	391,255,445 391,255,445	7,378,378	3,400,320	49,800,000 6,900,000	-	59,544,912	210,500,522 210,500,522	732,754,576 675,579,256	732,754,576 675,579,256
		391,233,443	3,375,000	-	0,900,000	-	39,344,912	210,300,322		
	o/w Ghana Asset Management Company o/w Venture Capital	-	7,500,000	-	-	-	-	-	3,375,000 7,500,000	3,375,000 7,500,000
	o/w Venture Capital o/w Housing and Mortgage Financing	-	7,500,000	-	42,900,000		-	-	42,900,000	42,900,000
	o/w Public Interest and Accountability Committee			3,400,320	42,900,000		-	-	3,400,320	3,400,320
12	Ministry of Local Government and Rural Development	772,295,131	34,723,799	3,400,320	8,970,000		-	417,682,411	1,233,671,340	1,233,671,340
13	olw MLGRD Hatrs	772,295,131	2,513,717	-	2,760,000	-	-	417,682,411	1,195,251,258	1,195,251,258
	o/w Local Government Service (incl. RCCs and MMDAs)	-	32,210,082	-	6,210,000	-	-	417,002,411	38,420,082	38,420,082
14	National Media Commission	2,349,443	2,689,077	_	-	_	_	_	5,038,520	5,038,520
	National Development Planning Commission	6,256,495	2,618,956	-	-	-	_	-	8,875,451	8,875,451
	Ministry of Information	89,731,440	13,078,852	-	-	-	15,345,312	2,859,350	121,014,955	121,014,955
	olw Mol Hatrs	89,731,440	1,078,852	-	-	-	15,345,312	2,859,350	109,014,955	109,014,955
	o/w Implementation of the Right to Information Act	-	6,000,000	_	_	_		2,000,000	6,000,000	6,000,000
	o/w Government Communication	-	6,000,000	-	-	-	_	-	6,000,000	6,000,000
17	Ministry of Parliamentary Affairs	1,132,635	4,617,151	-	-	-	_	-	5,749,786	5,749,786
	Economic	681,891,486	1,048,663,739	_	320,382,724	-	490,457,077	1,112,476,699	3,653,871,725	3,653,871,725
18	Ministry of Food and Agriculture	93,225,372	735,782,982	-	-	-	3,339,138	384,640,448	1,216,987,941	1,216,987,941
	o/w MoFA Hqtrs and Agencies	93,225,372	3,672,482	-	-	-	3,339,138	384,640,448	484,877,441	484,877,441
	o/w Planting for Food and Jobs	-	730,000,000	-	-	-	-	-	730,000,000	730,000,000
	o/w Construction of Dam to hold spillage from Bagre Dam	-	2,110,500	-	-	-	-	-	2,110,500	2,110,500
19	Ministry of Fisheries and Aquaculture Development	10,438,075	2,146,347	-	-	-	58,946,679	28,593,500	100,124,600	100,124,600
20	Ministry of lands and Natural Resources	211,512,305	80,079,975	-	7,770,356	-	199,233,401	50,879,274	549,475,311	549,475,311
	o/w MLNR Hqtrs	211,512,305	1,909,219	-	-	-	199,233,401	50,879,274	463,534,199	463,534,199
	o/w National afforestation programme	-	66,000,000	-	-	-	-	-	66,000,000	66,000,000
	o/w Ghana Integrated Aluminium Development Company	-	6,945,356	-	7,770,356	-	-	-	14,715,712	14,715,712
	o/w Operation Vanguard (Anti-Galamsey Operations)	-	4,250,400	-	-	-	-	-	4,250,400	4,250,400
	o/w Boundary Settlement Commission	-	975,000	-	-	-	-	-	975,000	975,000
21	Ministry of Trade and Industry	65,741,760	201,069,529	-	264,438,500	-	59,685,530	139,597,756	730,533,076	730,533,076
	o/w MOTI	65,741,760	888,029	-	-	-	59,685,530	139,597,756	265,913,076	265,913,076
	o/w One District One Factory Programme	-	187,181,500	-	264,438,500	-	-	-	451,620,000	451,620,000
	o/w Africa Continental Free Trade Area Secretariat	-	13,000,000	-	-	-	-	-	13,000,000	13,000,000
	Ministry of Tourism, Culture and Creative Arts	55,551,502	9,658,090	-	-	-	9,251,216	31,452,850	105,913,659	105,913,659
23	Ministry of Environment, Science, Tech. and Innovation	239,800,910	7,154,963	-	45,500,000	-	102,948,879	36,281,720	431,686,472	431,686,472
	o/w MESTI Hqtrs	239,800,910	654,963	-	-	-	102,948,879	36,281,720	379,686,472	379,686,472
	o/w Science and Technology Project	-	6,500,000	-	45,500,000	-	-	-	52,000,000	52,000,000
	A COLOR OF COLOR	4,572,643	268,048	-	2,673,868	-	57,052,234	441,031,150	505,597,943	505,597,943
	Ministry of Energy				2,070,000		07,002,201	,,		
	Ministry of Energy Ministry of Business Development o/w MoBD Hqtrs	1,048,919 1,048,919	12,503,806 327,418	-	-	-	-	-	13,552,724 1,376,337	13,552,724 1,376,337

# MDA Indicative Ceilings for 2021 – Summary

Sn.	Ministries / Departments & Agencies	Compensation of Employees	Goods & S	ervices	CAP	EX	IGF	DP Funds	Sub-Total	Grand Total
		GoG	GoG	ABFA	GoG	ABFA				
	Infrastructure	133,671,048	241,360,802	-	1,647,355,450	952,607,681	115,980,501	2,154,545,964	5,245,521,446	5,245,521,446
26	Ministry of Water Resources and Sanitation	16,628,379	4,657,105	-	195,783,482	-	1,886,010	296,754,313	515,709,289	515,709,289
	o/w MoWRS Hqtrs	16,628,379	440,587	-	-	-	1,886,010	296,754,313	315,709,289	315,709,289
	o/w Water and Sanitation	-	4,216,518	-	195,783,482	-	-	-	200,000,000	200,000,000
	Ministry of Works and Housing	15,544,631	231,310	-	1,743,185	-	296,021	10,718,700	28,533,847	28,533,847
28	Ministry of Roads and Highways	57,293,024	434,761	-	-	952,607,681	8,998,298	1,002,878,457	2,022,212,220	2,022,212,220
	o/w MoRH o/w Roads Infrastructure	57,293,024	434,761		-	952,607,681	8,998,298	1,002,878,457	1,069,604,539 952,607,681	1,069,604,539 952,607,681
20	Ministry of Communications	25,834,338	3,712,870		-	952,607,681	26,328,234	77,888,694	133,764,135	133,764,135
25	o/w MoC Hqtrs	25,834,338	462,870				26,328,234	77,888,694	130,514,135	130,514,135
	o/w Cyber Security	-	3,250,000	_	_	_	-		3,250,000	3,250,000
30	Ministry of Railways Development	4,060,738	12,233,721	-	200,000,000	-	865,627	308,809,800	525,969,887	525,969,887
	o/w MoRD Hqtrs	4,060,738	488,325	-	-	-	865,627	308,809,800	314,224,491	314,224,491
	o/w Railways Development	-	11,745,396	-	200,000,000	-	-	-	211,745,396	211,745,396
	Ministry of Aviation	1,920,011	3,288,793	-	1,150,000	-	-	182,998,400	189,357,204	189,357,204
32	Ministry of Transport	7,136,806	433,362	-	-	-	77,606,310	274,497,600	359,674,078	359,674,078
	o/w MoT Hqtrs	7,136,806	433,362	-	-	-	77,606,310	274,497,600	359,674,078	359,674,078
	o/w Fish Landing Sites	-	-	-		-	-	-	-	-
33	Ministry of Special Development Initiatives	1,055,767	115,345,787	<u>-</u>	1,248,678,783	-	-	-	1,365,080,337 26,431,840	1,365,080,337
	o/w MSDI Hqtrs	1,055,767	25,376,073	<u> </u>	-	-	-	-		26,431,840
24	o/w Development Authorities Ministry of Inner-City and Zongo Development	4,197,354	89,969,714 101,023,094	<del>-</del>	-	-	-	-	89,969,714 105,220,448	89,969,714 105,220,448
34	o/w MoZD Hatrs	4,197,354	2,023,094		-		-	-	6,220,448	6,220,448
	o/w Zongo Development Fund	-, 137,354	99,000,000	-	_	-	-	_	99,000,000	99,000,000
	Social	15,968,011,803	951.480.838		11.500.000	_	2.699.272.026	1.355.138.885	20,985,403,553	20.985.403.553
35	Ministry of Education	11,281,368,465	60,520,457	_	-	-	1,213,347,856	911,290,863	13,466,527,641	13,466,527,641
	o/w MoE	11,111,456,384	10,520,457	-	-	-	1,213,347,856	911,290,863	13,246,615,560	13,246,615,560
	o/w Existing Interventions in Education	-	50,000,000	-	-	-	-	-	50,000,000	50,000,000
	o/w Construction of 10 Regional STEAM Centres	-	-	-	-	-	-	-	-	-
	o/w Teacher Trainee Allowances	169,912,081	-	-	-	-	-	-	169,912,081	169,912,081
	Ministry of Employment and Labour Relations	54,685,662	3,747,081	-	-	-	101,801,250	661,230	160,895,223	160,895,223
	Ministry of Youth and Sports	19,459,875	12,435,041	-	2,300,000	-	298,679	-	34,493,595	34,493,595
	National Commission for Civic Education	56,852,326	3,299,895	-	1,150,000	-	-	46,207	61,348,428	61,348,428
	Ministry of Chieftaincy and Religious Affairs	33,443,073	3,630,741	-	-	-	-	-	37,073,814	37,073,814
40	Ministry of Health	4,481,238,401	7,278,834	-	-	-	1,383,803,873	412,970,434	6,285,291,542	6,285,291,542
	o/w MoH Hqtrs and Agencies o/w Mental Health	4,250,038,401	3,528,834 3,750,000	<u>-</u>	-	<del>-</del>	1,383,803,873	412,970,434	6,050,341,542 3,750,000	6,050,341,542 3,750,000
	o/w Health Infrastructure	-	3,730,000	<u> </u>	-	-	-	-	3,730,000	3,730,000
	o/w e-Health Project		-		-	-	-	-		<u> </u>
	o/w Nursing Trainee Allowances	231,200,000			-	-	-		231,200,000	231,200,000
41	Ministry of Gender, Children and Social Protection	37,487,587	858,617,991	-	6,900,000	-	20.369	30,170,151	933,196,098	933,196,098
	o/w MGCSoP	37,487,587	699,819	_	6,900,000	-	20,369	30,170,151	75,277,927	75,277,927
	o/w Livelihood Empowerment Against Poverty	-	246,918,172	-	-	-	-	-	246,918,172	246,918,172
	o/w School Feeding Programme	-	611,000,000	-	-	-	-	-	611,000,000	611,000,000
42	National labour Commission	3,476,413	1,950,799	-	1,150,000	-	-	-	6,577,212	6,577,212
	Public Safety	5,422,268,262	334,484,951	-	279,112,387	-	83,679,152	137,248,800	6,256,793,553	6,256,793,553
43	Ministry of Justice and Attorney General's Department	96,575,166	1,575,492	-	9,450,000	-	22,239,286	-	129,839,944	129,839,944
	o/w MoJ Hqtrs	96,575,166	1,244,867	-	2,300,000	-	22,239,286	-	122,359,319	122,359,319
	o/w Construction of Law House	-	330.625	-	6,000,000	-	-	-	6,000,000 1,480,625	6,000,000
11	o/w Offices of the Legal Aid Commission	1,310,567,929	74,993,036	-	1,150,000	-	17,011,283	125,811,400	1,480,625	1,480,625 1,681,807,987
44	Ministry of Defence	1,310,567,929	7,655,646		153,424,340	-	17,011,283	125,811,400	1,461,046,257	1,461,046,257
	o/w MoD Hqtrs and Agencies o/w Construction of Forward Operating Base	1,310,367,929	50,617,390		125,704,340	-	-	123,611,400	176,321,730	176,321,730
	o/w Construction of Forward Operating Base o/w Ammunitions and other Accoutrements	-	50,617,390		27,720,000	-	-	-	27,720,000	27,720,000
	o/w Food Rations and Fuel Lifting	_	16,720,000		-	_	_	_	16,720,000	16,720,000
45	Commission on Human Rights and Administrative Justice	25,048,581	14,035,083	-	6,325,000	-	-	-	45,408,664	45,408,664
	Judicial Service	271,682,966	61,552,472	-	32,193,047	-	19,119,103	-	384,547,589	384,547,589
	Ministry of the Interior	3,190,801,701	79,576,969	-	27,720,000	-	25,309,481	11,437,400	3,334,845,550	3,334,845,550
	o/w Mol Hqtrs and Agencies	3,190,801,701	62,966,969	-	-	-	25,309,481	11,437,400	3,290,515,550	3,290,515,550
	o/w Ammunitions and other Accoutrements	-	-	-	27,720,000	-	-	-	27,720,000	27,720,000
	o/w Food Rations and Fuel Lifting	-	16,610,000	-	-	-	-	-	16,610,000	16,610,000
48	Ministry of National Security	488,460,795	47,121,858	-	11,000,000	-	-	-	546,582,653	546,582,653
	o/w MoNS Hqtrs and Agencies	488,460,795	-	-	-	-	-	-	488,460,795	488,460,795
	o/w Special Operations	_	47,121,858	_	-	-	-	-	47,121,858	47,121,858
	Office of the Special Prosecutor	39,131,124	55,630,042		39,000,000				133,761,165	133,761,165

Sn.	Ministries / Departments & Agencies	Compensation of Employees	Goods & Services	CAPEX	IGF	DP Funds	Sub-Total	Grand Total
		GoG	Total	Total				
	Administration	2,721,110,108	4,990,975,269	456,944,423	284,502,280	492,823,517	8,946,355,598	8,946,355,598
1	Office of Government Machinery	164,762,702	4,328,624,157	55,660,000	52,182,793	47,579,200	4,648,808,852	4,648,808,852
	o/w OGM Hqtrs	-	127,465,952	55,660,000	-	-	383,125,952	383, 125, 952
	o/w Scholarship		237,600,000	-	-	-	237,600,000	237,600,000
	o/w Micro Finance and Small Loans Centre (MASLO	C)	118,800,000	-	-	-	118,800,000	118,800,000
	o/w Nation Builders Corps		840,000,000	-	-	-	840,000,000	840,000,000
	o/w National Identification Authority		118,800,000	-	-	-	118,800,000	118,800,000
	o/w Office of the Senior Minister		-	-	-	47,579,200	47,579,200	47,579,200
	o/w Free Senior High School Programme		2,885,958,205	-	-	-	2,885,958,205	2,885,958,205
2	Office of the Head of Civil Service	21,504,018	7,536,172	1,188,000	6,339,243	14,874,520	51,441,954	51,441,954
3	Ministry of Planning	2,292,506	3,079,766	1,188,000	-	-	6,560,273	6,560,273
4	Ministry of Monitoring and Evaluation	1,149,951	3,014,906	-	-	2,973,700	7,138,557	7,138,557
5	Ministry of Regional Reorganisation and Development	1,312,578	32,284,757	148,500,000	-	-	182,097,335	182,097,335
	o/w MoRRD Hqtrs		3,772,757	-	-	-	3,772,757	3,772,757
	o/w Newly created regions		28,512,000	148,500,000	-	-	177,012,000	177,012,000
6	Parliament of Ghana	169,929,908	184,176,101	59,400,000	-	-	413,506,009	413,506,009
	Audit Service	399,054,489	53,460,000	17,820,000	-	-	470,334,489	470,334,489
	Public Services Commission	5,262,647	3,613,247	1,188,000	-	-	10,063,894	10,063,894
	District Assemblies Common Fund	-	-	-	-	-	-	-
	Electoral Commission	70,468,428	196,045,837	107,068,884	-	-	373,583,149	373,583,149
	Ministry of Foreign Affairs and Regional Integration	470,789,822	19,618,416	1,017,139	108,936,310	2,973,700	603,335,387	603,335,387
	o/w MoFARI Hatrs	,	19,618,416	-	-	2,973,700	22,592,116	22,592,116
	o/w Rellocation of Passport office		-	1,017,139	_	_,0:0,:00	1,017,139	1,017,139
12	Ministry of Finance	438,206,098	63,971,707	54,648,000	92,508,063	122,181,007	771,514,875	771,514,875
	o/w MoF Hatrs	100,200,000	31,787,361	7,128,000	-	122,181,007	161,096,368	161,096,368
	o/w Ghana Asset Management Company		4,752,000	-	_	-	4,752,000	4,752,000
	o/w Venture Capital		23,760,000	_	_	_	23,760,000	23,760,000
	o/w Housing and Mortgage Financing		23,760,660	47,520,000	_	_	47,520,000	47,520,000
	o/w Public Interest and Accountability Committee		3,672,346	47,320,000	-		3,672,346	3,672,346
13	Ministry of Local Government and Rural Development	864,970,546	47,154,164	9,266,400	_	302,241,390	1,223,632,501	1,223,632,501
10	olw MLGRD Hatrs	004,570,040	10,443,795	2,851,200	_	302,241,390	315,536,385	315,536,385
	o/w Local Government Service (incl. RCCs and MME	04e)	36,710,369	6,415,200	_	302,241,330	43,125,569	43,125,569
1.1	National Media Commission	2,631,376	2,376,000	-	_	_	5,007,376	5,007,376
	National Development Planning Commission	7,007,274	4,709,795				11,717,070	11,717,070
	Ministry of Information	100,499,213	38,641,051		24,535,871		163,676,134	163,676,134
16	olw Mol Hatrs	100,499,213	7,753,051		24,535,871	-	7,753,051	7,753,051
	o/w Implementation of the Right to Information Act		23,760,000		-		23,760,000	23,760,000
	o/w Government Communication		7,128,000		-		7,128,000	7,128,000
17	Ministry of Parliamentary Affairs	1,268,551	2,669,194	-	-	-	3,937,745	3,937,745
	Economic	763,718,465	930,800,333	464,659,884	837,077,398	1,075,003,398	3,061,414,989	3,061,414,989
10	Ministry of Food and Agriculture	104,412,417	408,991,056	219,987,900	6,789,143	620,027,298	1,360,207,813	1,360,207,813
10	o/w MoFA Hqtrs and Agencies	104,412,417	7,347,956	219,987,900	6,769,143	620,027,298	627,375,254	627,375,254
	o/w Planting for Food and Jobs		397,000,000	178,200,000	-	020,027,298	575,200,000	575,200,000
		D	4,643,100	41,787,900	-	_	46,431,000	46,431,000
10	o/w Construction of Dam to hold spillage from Bagre			41,787,900		-		
	Ministry of Fisheries and Aquaculture Development Ministry of lands and Natural Resources	11,690,644 236,893,782	2,698,973 340,019,666	8,391,984	89,673,936 327,706,103	-	104,063,553 348,411,650	104,063,553 348,411,650
∠0	o/w MLNR Hatrs	∠36,893,782	6,534,000	0,391,984	321,706,103	-	6,534,000	348,411,650 6,534,000
	o/w National afforestation programme		285,120,000		-	-	285,120,000	285,120,000
	o/w National arrorestation programme o/w Ghana Integrated Aluminium Development Comp	nomi (	30,003,938	8.391.984	-	-	38,395,922	285,120,000 38,395,922
				8,391,984	-	-		
	o/w Operation Vanguard (Anti-Galamsey Operations)		18,361,728	-	-	-	18,361,728	18,361,728
	o/w Boundary Settlement Commission	70 000 7-:	- 440 444 00-	-	400.010.15	-		
≥1	Ministry of Trade and Industry o/w MOTI	73,630,771	118,444,006	165,000,000	130,916,482	29,737,000	517,728,259	517,728,259 36.118.726
			6,381,726	-	-	29,737,000	36,118,726	
	o/w One District One Factory Programme		90,062,280	165,000,000	-	-	255,062,280	255,062,280
	o/w Africa Continental Free Trade Area Secretariat		22,000,000	-			22,000,000	22,000,000
	Ministry of Tourism, Culture and Creative Arts	62,217,682	10,360,979	-	18,172,687	139,763,900	230,515,249	230,515,249
23	Ministry of Environment, Science, Tech. and Innovation	268,577,020	-	-	176,667,585	11,894,800	11,894,800	11,894,800
	o/w MESTI Hqtrs				-	11,894,800	11,894,800	11,894,800
	o/w Science and Technology Project				-	-	-	=
	Ministry of Energy	5,121,361	3,423,321	71,280,000	87,151,462	273,580,400	440,556,543	440,556,543
	Ministry of Business Development	1,174,789	46,862,333	-	-	-	48,037,122	48,037,122
25								
25	o/w MoBD Hqtrs o/w National Entreprenuership Innovation Programm		2,352,953 44,509,380		-	-	2,352,953 44,509,380	2,352,953 44,509,380

Sn.	Ministries / Departments & Agencies	Compensation of Employees	Goods & Services	CAPEX	IGF	DP Funds	Sub-Total	Grand Total
		GoG	Total	Total				
	Infrastructure	149,711,574	292,441,535	3,087,021,675	198,195,400	5,752,426,386	9,479,796,570	9,479,796,570
26	Ministry of Water Resources and Sanitation	18,623,784	8,175,450	46,271,005	4,014,273	1,504,692,200	1,581,776,712	1,581,776,712
	o/w MoWRS Hqtrs		3,166,227	-	=	1,504,692,200	1,507,858,427	1,507,858,427
	o/w Water and Sanitation		5,009,223	46,271,005	-	-	51,280,228	51,280,228
	Ministry of Works and Housing	17,409,987	2,438,530	142,560,000	520,536	118,948,000	281,877,053	281,877,053
28	Ministry of Roads and Highways	64,168,187	3,124,362	1,626,788,000	14,452,998	2,305,908,086	4,014,441,632	4,014,441,632
	o/w MoRH		3,124,362	-	=	2,305,908,086	2,309,032,447	2,309,032,447
	o/w Roads Infrastructure		-	1,426,788,000	-	-	1,426,788,000	1,426,788,000
29	Ministry of Communications	28,934,458	15,206,362	-	46,199,126	-	90,339,947	90,339,947
	o/w MoC Hqtrs		3,326,362	-	-	-	3,326,362	3,326,362
	o/w Cyber Security		11,880,000	-	-	_	11,880,000	11,880,000
30	Ministry of Railways Development	4,548,027	10,486,058	133,746,527	1,440,240	1,308,428,000	1,458,648,852	1,458,648,852
	o/w MoRD Hqtrs		3,509,293	-	-	1,308,428,000	1,311,937,293	1,311,937,293
	o/w Railways Development		6,976,765	133,746,527	-	-	140,723,293	140,723,293
31	Ministry of Aviation	2,150,412	3,864,273	1,188,000	-	35,684,400	42,887,085	42,887,085
32	Ministry of Transport	7,993,223	3,114,306	14,699,451	131,568,227	478,765,700	636,140,907	636,140,907
	o/w MoT Hatrs		3,114,306		-	478,765,700	481,880,006	481,880,006
	o/w Fish Landing Sites		-	14,699,451	=	-	14,699,451	14,699,451
33	Ministry of Special Development Initiatives	1,182,459	124,573,450	1,121,768,693	_	-	1,247,524,601	1,247,524,601
	o/w MSDI Hqtrs	.,,	27,157,450	224,353,738	_	_	251,511,188	251,511,188
	o/w Development Authorities		97,416,000	897,414,954	_	_	994,830,954	994,830,954
21	Ministry of Inner-City and Zongo Development	4,701,037	121,458,744	037,414,304	-		126,159,781	126,159,781
54	o/w MoZD Hqtrs	4,707,007	14,538,744	_	_	_	14,538,744	14,538,744
	o/w Zongo Development Fund		106,920,000	_	_		106,920,000	106,920,000
		47.004.470.040		100 005 050		-		
	Social	17,884,173,219	1,250,062,375	100,025,952	4,355,159,583	476,242,383	19,854,188,302	19,854,188,302
35	Ministry of Education	12,635,132,681	361,954,000	19,958,400	1,951,174,280	333,419,451	13,350,464,533	13,350,464,533
	o/w MoE	12,465,220,600	24,354,000	-	-	333,419,451	12,822,994,052	12,822,994,052
	o/w Existing Interventions in Education		337,600,000	-	-	-	337,600,000	337,600,000
	o/w Construction of 10 Regional STEAM Centres		-	19,958,400	-	-	19,958,400	19,958,400
	o/w Teacher Trainee Allowances	169,912,081	=	-	=	-	169,912,081	169,912,081
	Ministry of Employment and Labour Relations	61,247,941	4,331,728	-	143,172,819	85,331	208,837,820	208,837,820
	Ministry of Youth and Sports	21,795,060	23,393,515	2,376,000	479,432	-	48,044,007	48,044,007
	National Commission for Civic Education	63,674,606	8,335,507	1,188,000	-	-	73,198,113	73,198,113
	Ministry of Chieftaincy and Religious Affairs	37,456,241	4,213,060	-	-	-	41,669,302	41,669,302
40	Ministry of Health	5,018,987,009	43,179,574	68,187,552	2,260,300,931	118,948,000	5,249,302,135	5,249,302,135
	o/w MoH Hqtrs and Agencies	4,787,787,009	25,359,574	-	-	118,948,000	4,932,094,584	4,932,094,584
	o/w Mental Health		17,820,000	-	-	-	17,820,000	17,820,000
	o/w Health Infrastructure		-	52,743,552	-	-	52,743,552	52,743,552
	o/w e-Health Project		-	15,444,000	_	_	15,444,000	15,444,000
	o/w Nursing Trainee Allowances	231,200,000	-	-	-	-	231,200,000	231,200,000
41	Ministry of Gender, Children and Social Protection	41,986,098	801,875,994	7,128,000	32,122	23,789,600	874,811,814	874,811,814
	o/w MGCSoP	,,,,,,,,,	5.029.175	7,128,000	,	23,789,600	35,946,775	35.946.775
	o/w Livelihood Empowerment Against Poverty		238,486,819	-	_	20,7.00,300	238,486,819	238,486,819
	o/w School Feeding Programme		558,360,000	_	_	-	558,360,000	558,360,000
12	National labour Commission	3,893,583	2,778,996	1,188,000	_	_	7,860,578	7,860,578
-+-	Public Safety	6,072,940,453	511,888,067	495,818,017	141,029,967	594,740,000	7,816,416,505	7,816,416,505
43	Ministry of Justice and Attorney General's Department	108,164,186	11,322,101	10,692,000	37,933,285	394,740,000	168,111,572	168,111,572
43	o/w MoJ Hatrs	100,104,100	8,946,101	2,376,000	-	-	11,322,101	11,322,101
	o/w Construction of Law House		0,946,101	7,128,000	-	-	7,128,000	7,128,000
	o/w Offices of the Legal Aid Commission		2,376,000		-	-		
		4 407 000 000		1,188,000	-	-	3,564,000	3,564,000
44	Ministry of Defence	1,467,836,080	77,676,451	332,237,600	26,593,980	594,740,000	2,499,084,111	2,499,084,111
	o/w MoD Hqtrs and Agencies		55,016,451		-	594,740,000	649,756,451	649,756,451
	o/w Construction of Forward Operating Base		5,940,000	302,300,000	-	-	308,240,000	308,240,000
	o/w Ammunitions and other Accoutrements		-	29,937,600	-		29,937,600	29,937,600
	o/w Food Rations and Fuel Lifting		16,720,000	-	-	-	16,720,000	16,720,000
	Commission on Human Rights and Administrative Justic		14,498,851	6,534,000	-	-	49,087,262	49,087,262
	Judicial Service	304,284,922	63,586,380	33,256,817	34,827,690	-	435,955,810	435,955,810
47	Ministry of the Interior	3,573,697,905	102,297,433	29,937,600	41,675,012	-	3,747,607,950	3,747,607,950
	o/w Mol Hqtrs and Agencies		85,687,433	-	-	-	85,687,433	85,687,433
	o/w Ammunitions and other Accoutrements			29,937,600	_	-	29,937,600	29,937,600
	o/w Food Rations and Fuel Lifting		16,610,000		-	-	16,610,000	16,610,000
48	Ministry of National Security	547,076,091	133,386,425	11,880,000	_	_	692,342,516	692,342,516
.5	o/w MoNS Hqtrs and Agencies	2 ,5. 5,651	72,886,425	,555,566	_	_	72,886,425	72,886,425
					_			
	o/w Special Operations		60 500 000	11 880 000				
40	o/w Special Operations Office of the Special Prosecutor	43,826,859	60,500,000 109,120,425	11,880,000 71,280,000	-	= -	72,380,000 224,227,284	72,380,000 224,227,284

Sn.	Ministries / Departments & Agencies	Compensation of Employees	Goods & Services	CAPEX	IGF	DP Funds	Sub-Total	Grand Total
		GoG	Total	Total				
	Administration	2,993,221,119	5,863,621,560	1,476,805,519	385,022,854	328,523,445	11,047,194,496	11,047,194,496
1	Office of Government Machinery	181,238,972	4,881,917,780	94,622,000	84,371,057	59,474,000	5,301,623,809	5,301,623,809
	o/w OGM Hqtrs		176,585,845	94,622,000	-	-	271,207,845	271,207,845
	o/w Scholarship		273,240,000	-	-	-	273,240,000	273,240,000
	o/w Micro Finance and Small Loans Centre (MASLO	C)	136,620,000	-	-	-	136,620,000	136,620,000
	o/w Nation Builders Corps		840,000,000	-	-	-	840,000,000	840,000,000
	o/w National Identification Authority		136,620,000	-	-	-	136,620,000	136,620,000
	o/w Office of the Senior Minister		-	-	-	59,474,000	59,474,000	59,474,000
	o/w Free Senior High School Programme		3,318,851,935	-	-	-	3,318,851,935	3,318,851,935
	Office of the Head of Civil Service	23,654,420	8,666,598	2,019,600	10,573,607	14,866,490	59,780,714	59,780,714
	Ministry of Planning	2,521,757	3,541,731	2,019,600	-	-	8,083,089	8,083,089
	Ministry of Monitoring and Evaluation	1,264,946	3,467,142		-	2,973,700	7,705,788	7,705,788
5	Ministry of Regional Reorganisation and Development	1,443,836	37,127,470	252,450,000	-	-	291,021,306	291,021,306
	o/w MoRRD Hqtrs		4,338,670	-	-	-	4,338,670	4,338,670
_	o/w Newly created regions		32,788,800	252,450,000	-	-	285,238,800	285,238,800
	Parliament of Ghana	186,922,899	211,802,516	100,980,000	-	-	499,705,415	499,705,415
	Audit Service	438,959,938	61,479,000	30,294,000	-	-	530,732,938	530,732,938
	Public Services Commission	5,788,911	4,155,234	2,019,600	-	-	11,963,746	11,963,746
	District Assemblies Common Fund	-		-	-	-	-	-
	Electoral Commission	77,515,271	445,452,713	882,017,102	-		1,404,985,086	1,404,985,086
11	Ministry of Foreign Affairs and Regional Integration	517,868,804	22,561,178	1,729,137	162,217,802	2,973,700	707,350,620	707,350,620 25,534,878
	o/w MoFARI Hqtrs		22,561,178	4 700 407	-	2,973,700	25,534,878	
40	o/w Rellocation of Passport office	400,000,700	72 507 402	1,729,137		-	1,729,137	1,729,137
12	Ministry of Finance o/w MoF Hatrs	482,026,708	73,567,463 36,555,465	92,901,600 12,117,600	102,525,288	99,550,555 <i>99,550,555</i>	850,571,613 148,223,620	850,571,613 148,223,620
	o/w Ghana Asset Management Company		5,464,800	-	-	99,550,555	5,464,800	5,464,800
	o/w Venture Capital		27,324,000		-	-	27,324,000	27,324,000
	o/w Venture Capital o/w Housing and Mortgage Financing		27,324,000	80,784,000	-	-	80,784,000	27,324,000 80,784,000
	o/w Public Interest and Accountability Committee		4,223,197	80,784,000	-	_	4,223,197	4,223,197
13	Ministry of Local Government and Rural Development	951,467,601	54,227,288	15,752,880	_	148,685,000	1,170,132,769	1,170,132,769
13	olw MLGRD Hatrs	951,467,001	12,010,364	4,847,040	-	148,685,000	165,542,404	165,542,404
	o/w Local Government Service (incl. RCCs and MMD	(As)	42,216,924	10,905,840	_	- 10,000,000	53,122,764	53,122,764
14	National Media Commission	2,894,514	2,732,400	-	_	_	5,626,914	5,626,914
	National Development Planning Commission	7,708,002	5,416,264	_	_	_	13,124,266	13,124,266
	Ministry of Information	110,549,135	44,437,208	-	25,335,101	_	180,321,444	180,321,444
	olw Mol Hatrs		8,916,008	-	-	-	8,916,008	8,916,008
	o/w Implementation of the Right to Information Act		27,324,000	-	-	-	27,324,000	27,324,000
	o/w Government Communication		8,197,200	-	-	-	8,197,200	8,197,200
17	Ministry of Parliamentary Affairs	1,395,406	3,069,573	-	-	-	4,464,979	4,464,979
	Economic	840,090,311	1,070,420,383	889,921,804	995,511,286	452,619,814	3,127,601,794	3,127,601,794
18	Ministry of Food and Agriculture	114,853,658	470,339,714	373,979,430	11,396,818	354,487,714	1,325,057,335	1,325,057,335
	o/w MoFA Hqtrs and Agencies		8,450,149	-	-	354,487,714	362,937,864	362,937,864
	o/w Planting for Food and Jobs		456,550,000	302,940,000	-	-	759,490,000	759,490,000
	o/w Construction of Dam to hold spillage from Bagre		5,339,565	71,039,430	-	-	76,378,995	76,378,995
	Ministry of Fisheries and Aquaculture Development	12,859,708	3,103,819	-	92,345,253	-	108,308,780	108,308,780
20	Ministry of lands and Natural Resources	260,583,160	391,022,616	14,266,374	361,425,923	-	405,288,989	405,288,989
	o/w MLNR Hqtrs		7,514,100	-	-	-	7,514,100	7,514,100
	o/w National afforestation programme		327,888,000	-	-	-	327,888,000	327,888,000
	o/w Ghana Integrated Aluminium Development Comp	pany	34,504,529	14,266,374	-	-	48,770,902	48,770,902
	o/w Operation Vanguard (Anti-Galamsey Operations)		21,115,987	-	-	-	21,115,987	21,115,987
	o/w Boundary Settlement Commission		-	-	-	-	-	-
21	Ministry of Trade and Industry	80,993,848	136,210,607	380,500,000	199,704,141	29,737,000	827,145,596	827,145,596
	o/w MOTI		7,338,985	-	-	29,737,000	37,075,985	37,075,985
	o/w One District One Factory Programme		103,571,622	380,500,000	-	-	484,071,622	484,071,622
	o/w Africa Continental Free Trade Area Secretariat		25,300,000	-	-	-	25,300,000	25,300,000
	Ministry of Tourism, Culture and Creative Arts	68,439,451	11,915,126	-	35,503,770	41,631,800	157,490,146	157,490,146
23	Ministry of Environment, Science, Tech. and Innovation	295,434,722	-	-	203,518,000	2,973,700	2,973,700	2,973,700
	o/w MESTI Hqtrs				-	2,973,700	2,973,700	2,973,700
					_	_	_	_
	o/w Science and Technology Project							
	Ministry of Energy	5,633,497	3,936,819	121,176,000	91,617,382	23,789,600	246,153,297	246,153,297
		5,633,497 1,292,268	3,936,819 53,891,683 2,705,896	121,176,000	91,617,382 - -	23,789,600	246,153,297 55,183,950 2,705,896	246,153,297 55,183,950 2,705,896

Sn.	Ministries / Departments & Agencies	Compensation of Employees	Goods & Services	CAPEX	IGF	DP Funds	Sub-Total	Grand Total
		GoG	Total	Total				
	Infrastructure	164,682,731	336,307,765	5,428,429,314	229,178,568	2,685,118,979	8,843,717,356	8,843,717,356
26	Ministry of Water Resources and Sanitation	20,486,163	9,401,768	128,660,708	6,253,252	568,147,896	732,949,786	732,949,786
	o/w MoWRS Hqtrs		3,641,161	-	-	568,147,896	571,789,057	571,789,057
0.7	o/w Water and Sanitation	40.450.000	5,760,607	128,660,708	-	- 440.040.000	134,421,315	134,421,315
	Ministry of Works and Housing Ministry of Roads and Highways	19,150,986 70,585,005	2,804,310	442,352,000	589,621	118,948,000	583,844,917	583,844,917
28	o/w MoRH	70,585,005	3,593,016 3,593,016	2,425,539,600	14,937,493	650,936,983 650,936,983	3,165,592,097 654,529,998	3,165,592,097 654,529,998
	o/w Roads Infrastructure		3,593,016	0.405.500.600	-	650,936,983	2,425,539,600	2,425,539,600
20	Ministry of Communications	31,827,904	17,487,316	2,425,539,600	54,949,381		104,264,602	104,264,602
29	o/w MoC Hatrs	31,827,904	3,825,316	-	54,949,361	-	3,825,316	3,825,316
	o/w Cyber Security		13,662,000	-	-	-	13,662,000	13,662,000
30	Ministry of Railways Development	5,002,830	12,058,966	497,861,563	1,584,265	838,583,400	1,355,091,023	1,355,091,023
30	o/w MoRD Hatrs	3,002,830	4,035,686	497,861,363	1,384,203	838,583,400	842,619,086	842,619,086
	o/w Railways Development		8,023,280	427,369,097	_	-	435,392,377	435,392,377
31	Ministry of Aviation	2,365,454	4,443,914	2,019,600			8,828,967	8,828,967
	Ministry of Aviation  Ministry of Transport	8,792,545	3,581,452	24,989,066	150,864,555	508,502,700	696,730,319	696,730,319
J2	o/w MoT Hatrs	0,732,040	3,581,452	24,363,666	-	508,502,700	512,084,152	512,084,152
	o/w Fish Landing Sites		5,561,432	24,989,066	-	-	24,989,066	24,989,066
33	Ministry of Special Development Initiatives	1,300,705	143,259,467	1,907,006,777	_	_	2,051,566,949	2,051,566,949
	o/w MSDI Hatrs	1,000,700	31,231,067	381,401,355	_	_	412,632,422	412,632,422
	o/w Development Authorities		112,028,400	1,525,605,422	_	_	1,637,633,822	1,637,633,822
34	Ministry of Inner-City and Zongo Development	5,171,140	139,677,556	-	_	_	144,848,696	144,848,696
0,	o/w MoZD Hatrs	0,111,110	16,719,556	_	_	_	16,719,556	16,719,556
	o/w Zongo Development Fund		122,958,000	_	_	_	122,958,000	122,958,000
	Social	19,672,590,541	1,437,571,731	370,044,118	4,683,298,238	229,319,849	21,868,090,992	21,868,090,992
35	Ministry of Education	13,898,645,949	416,247,100	133,929,280	2,095,784,479	92,529,649	14,541,351,979	14,541,351,979
- 00	o/w MoE	13,728,733,868	28,007,100	100,000,000		92,529,649	13,949,270,618	13,949,270,618
	o/w Existing Interventions in Education	10,720,700,000	388,240,000	-	_	-	388,240,000	388,240,000
	o/w Construction of 10 Regional STEAM Centres		-	33,929,280	_	_	33,929,280	33,929,280
	o/w Teacher Trainee Allowances	169,912,081	_	-	_	_	169,912,081	169,912,081
36	Ministry of Employment and Labour Relations	67,372,735	4,981,488	_	158,022,426	_	230,376,649	230,376,649
	Ministry of Youth and Sports	23,974,566	26,902,542	4,039,200	506,720	_	55,423,029	55,423,029
38	National Commission for Civic Education	70,042,066	9,585,833	2,019,600	-	_	81,647,499	81,647,499
	Ministry of Chieftaincy and Religious Affairs	41,201,865	4,845,019	_,_,_,	_	_	46,046,885	46,046,885
	Ministry of Health	5,520,885,710	49,656,510	215,918,838	2,428,949,007	136,790,200	5,923,251,259	5,923,251,259
	o/w MoH Hqtrs and Agencies	5,289,685,710	29,163,510	-	_, :; :=;:::	136,790,200	5,455,639,421	5,455,639,421
	o/w Mental Health	5,255,555,11	20,493,000	-	-	-	20,493,000	20,493,000
	o/w Health Infrastructure		-	189,664,038	-	-	189,664,038	189,664,038
	o/w e-Health Project		-	26,254,800	-	-	26,254,800	26,254,800
	o/w Nursing Trainee Allowances	231,200,000	-	-	-	-	231,200,000	231,200,000
41	Ministry of Gender, Children and Social Protection	46,184,708	922,157,393	12,117,600	35,607	_	980,495,308	980,495,308
	o/w MGCSoP		5,783,551	12,117,600	-	_	17,901,151	17,901,151
	o/w Livelihood Empowerment Against Poverty		274,259,842		-	-	274,259,842	274,259,842
	o/w School Feeding Programme		642,114,000	-	-	-	642,114,000	642,114,000
42	National labour Commission	4,282,941	3,195,845	2,019,600	-		9,498,386	9,498,386
	Public Safety	6,680,234,499	588,671,277	1,042,890,629	158,086,368	309,264,800	8,779,147,574	8,779,147,574
43	Ministry of Justice and Attorney General's Department	118,980,605	13,020,416	18,176,400	41,749,338	-	191,926,758	191,926,758
	o/w MoJ Hqtrs		10,288,016	4,039,200	-	-	14,327,216	14,327,216
	o/w Construction of Law House		-	12,117,600	-	-	12,117,600	12,117,600
	o/w Offices of the Legal Aid Commission		2,732,400	2,019,600	-	-	4,752,000	4,752,000
44	Ministry of Defence	1,614,619,688	89,327,919	664,803,920	27,191,700	309,264,800	2,705,208,027	2,705,208,027
	o/w MoD Hqtrs and Agencies		63,268,919	-	-	309,264,800	372,533,719	372,533,719
	o/w Construction of Forward Operating Base		6,831,000	513,910,000	-	-	520,741,000	520,741,000
	o/w Ammunitions and other Accoutrements		-	150,893,920	-	-	150,893,920	150,893,920
	o/w Food Rations and Fuel Lifting		19,228,000	-	-	-	19,228,000	19,228,000
	Commission on Human Rights and Administrative Justic	30,859,852	16,673,679	11,107,800	-	-	58,641,331	58,641,331
46	Judicial Service	334,713,414	73,124,337	56,536,589	42,235,956	-	506,610,297	506,610,297
47	Ministry of the Interior	3,931,067,695	117,642,048	150,893,920	46,909,375	-	4,246,513,038	4,246,513,038
	o/w Mol Hqtrs and Agencies		98,540,548	-	-	-	98,540,548	98,540,548
	o/w Ammunitions and other Accoutrements		-	150,893,920	-	-	150,893,920	150,893,920
	o/w Food Rations and Fuel Lifting		19,101,500	-	-	-	19,101,500	19,101,500
48	Ministry of National Security	601,783,700	153,394,389	20,196,000	-	-	775,374,089	775,374,089
	o/w MoNS Hqtrs and Agencies		83,819,389	-	-	-	83,819,389	83,819,389
	o/w Special Operations		69,575,000	20,196,000	-	-	89,771,000	89,771,000
49	Office of the Special Prosecutor	48,209,544	125,488,489	121,176,000	-	-	294,874,034	294,874,034
	Sub-Total MDA's	30,350,819,202	9,296,592,716	9,208,091,383	6,451,097,315	4,004,846,887	59,311,447,503	59,311,447,503

Sn.	Ministries / Departments & Agencies	Compensation of Employees	Goods & Services	CAPEX	IGF	DP Funds	Sub-Total	Grand Total
		GoG	Total	Total				
	Administration	3,352,407,654	7,036,345,871	1,698,326,346	385,022,854	335,093,914	12,807,196,639	12,807,196,639
1	Office of Government Machinery	202,987,648	5,858,301,336	108,815,300	84,371,057	60,663,480	6,315,138,821	6,315,138,821
	o/w OGM Hqtrs	-	211,903,014	108,815,300	-	-	320,718,314	320,718,314
	o/w Scholarship	-	327,888,000	-	-	-	327,888,000	327,888,000
	o/w Micro Finance and Small Loans Centre (MASLO		163,944,000	-	-	-	163,944,000	163,944,000
	o/w Nation Builders Corps	-	1,008,000,000	-	-	-	1,008,000,000	1,008,000,000
	o/w National Identification Authority	-	163,944,000	-	-	-	163,944,000	163,944,000
	o/w Office of the Senior Minister	-	-	-	-	60,663,480	60,663,480	60,663,480
	o/w Free Senior High School Programme	-	3,982,622,322		-	-	3,982,622,322	3,982,622,322
	Office of the Head of Civil Service	26,492,951	10,399,917	2,322,540	10,573,607	15,163,820	64,952,834	64,952,834
	Ministry of Planning	2,824,368	4,250,078	2,322,540	-		9,396,986	9,396,986
	Ministry of Monitoring and Evaluation	1,416,740	4,160,571	- 200 247 500	-	3,033,174	8,610,484	8,610,484
5	Ministry of Regional Reorganisation and Development o/w MoRRD Hqtrs	1,617,096	44,552,964 5,206,404	290,317,500	-	-	336,487,560	336,487,560 5,206,404
	o/w Newly created regions	=	39,346,560	290,317,500	-	-	5,206,404 329,664,060	329,664,060
6	Parliament of Ghana	209,353,647	254,163,019	116.127.000	-	-	579,643,667	579,643,667
	Audit Service	491,635,130	73,774,800	34,838,100	-	_	600,248,030	600,248,030
	Public Services Commission	6,483,581	4,986,281	2,322,540	-	-	13,792,402	13,792,402
	District Assemblies Common Fund	- 0,483,381	4,980,281	2,322,340		-	13,792,402	13,792,402
	Electoral Commission	86,817,103	534,543,256	1,014,319,667	_	_	1,635,680,026	1,635,680,026
	Ministry of Foreign Affairs and Regional Integration	580,013,060	27,073,414	1,988,507	162,217,802	3,033,174	774,325,957	774,325,957
	o/w MoFARI Hatrs	-	27,073,414	-	-	3,033,174	30,106,588	30,106,588
	o/w Rellocation of Passport office	-		1,988,507	_	-	1,988,507	1,988,507
12	Ministry of Finance	539,869,913	88,280,955	106,836,840	102,525,288	101,541,566	939,054,562	939,054,562
	o/w MoF Hqtrs	-	43,866,558	13,935,240	-	101,541,566	159,343,364	159,343,364
	o/w Ghana Asset Management Company	_	6,557,760	-	-	-	6,557,760	6,557,760
	o/w Venture Capital	-	32,788,800	-	_	-	32,788,800	32,788,800
	o/w Housing and Mortgage Financing	-	-	92,901,600	-	-	92,901,600	92,901,600
	o/w Public Interest and Accountability Committee	-	5,067,837	-	-	-	5,067,837	5,067,837
13	Ministry of Local Government and Rural Development	1,065,643,713	65,072,746	18,115,812	-	151,658,700	1,300,490,971	1,300,490,971
	olw MLGRD Hqtrs	-	14,412,437	5,574,096	-	151,658,700	171,645,233	171,645,233
	o/w Local Government Service (incl. RCCs and MML	-	50,660,309	12,541,716	-	-	63,202,025	63,202,025
	National Media Commission	3,241,855	3,278,880	-	-	-	6,520,735	6,520,735
	National Development Planning Commission	8,632,962	6,499,517	-	-	-	15,132,479	15,132,479
16	Ministry of Information	123,815,031	53,324,650	-	25,335,101	-	202,474,782	202,474,782
	olw Mol Hqtrs	-	10,699,210	-	-	-	10,699,210	10,699,210
	o/w Implementation of the Right to Information Act	-	32,788,800	-	-	-	32,788,800	32,788,800
	o/w Government Communication	-	9,836,640	-	-	-	9,836,640	9,836,640
17	Ministry of Parliamentary Affairs	1,562,855	3,683,487	-	-	-	5,246,342	5,246,342
	Economic	940,901,149	1,284,504,460	1,023,410,074	995,511,286	461,672,211	3,518,315,229	3,518,315,229
18	Ministry of Food and Agriculture	128,636,097	564,407,657	430,076,345	11,396,818	361,577,469	1,496,094,385	1,496,094,385
	o/w MoFA Hqtrs and Agencies	-	10,140,179	-	-	361,577,469	371,717,648	371,717,648
	o/w Planting for Food and Jobs		547,860,000	348,381,000	-	-	896,241,000	896,241,000
10	o/w Construction of Dam to hold spillage from Bagre Ministry of Fisheries and Aquaculture Development		6,407,478	81,695,345		-	88,102,823	88,102,823
	Ministry of Fisheries and Aquaculture Development Ministry of lands and Natural Resources	14,402,873 291,853,139	3,724,583 469,227,139	16,406,330	92,345,253 361,425,923	-	110,472,709 485,633,469	110,472,709 485,633,469
20	o/w MLNR Hqtrs	291,000,139	9,016,920	16,406,330	301,423,923	-	9,016,920	9,016,920
	o/w National afforestation programme	-	393,465,600	-	-	-	393,465,600	393,465,600
	o/w National anorestation programme o/w Ghana Integrated Aluminium Development Comp	-	41,405,434	16,406,330	-	-	57,811,764	57,811,764
	o/w Operation Vanguard (Anti-Galamsey Operations)	_	25,339,185	-	_	_	25,339,185	25,339,185
	o/w Boundary Settlement Commission	_	20,000,700	_	_	_	-	-
21	Ministry of Trade and Industry	90,713,110	163,452,728	437,575,000	199,704,141	30,331,740	921,776,719	921,776,719
	o/w MOTI	-	8,806,781	-	-	30,331,740	39,138,521	39,138,521
	o/w One District One Factory Programme	-	124,285,946	437,575,000	-	-	561,860,946	561,860,946
	o/w Africa Continental Free Trade Area Secretariat	-	30,360,000	-	-	-	30,360,000	30,360,000
22	Ministry of Tourism, Culture and Creative Arts	76,652,185	14,298,151	-	35,503,770	42,464,436	168,918,542	168,918,542
	Ministry of Environment, Science, Tech. and Innovation	330,886,888	, - , -	-	203,518,000	3,033,174	3,033,174	3,033,174
	o/w MESTI Hqtrs	-	-	-	-	3,033,174	3,033,174	3,033,174
	o/w Science and Technology Project	-	-	-		-	-	-
	Ministry of Energy	6,309,516	4,724,182	139,352,400	91,617,382	24,265,392	266,268,873	266,268,873
	Ministry of Business Development	1,447,340	64,670,019	-	-	-	66,117,359	66,117,359
	o/w MoBD Hatrs	-	3,247,075	-	-	-	3,247,075	3,247,075
	o/w National Entreprenuership Innovation Programme	_	61,422,944		_	_	61,422,944	61,422,944

		Compensation of	Goods &					
Sn.	Ministries / Departments & Agencies	Employees	Services	CAPEX	IGF	DP Funds	Sub-Total	Grand Total
		GoG	Total	Total				
	Infrastructure	184,444,659	403,569,318	6,242,693,711	229,178,568	2,738,821,358	9,798,707,614	9,798,707,614
26	Ministry of Water Resources and Sanitation	22,944,502	11,282,121	147,959,814	6,253,252	579,510,854	767,950,543	767,950,543
	o/w MoWRS Hqtrs	-	4,369,393	-	-	579,510,854	583,880,247	583,880,247
	o/w Water and Sanitation	-	6,912,728	147,959,814	-	-	154,872,542	154,872,542
27	Ministry of Works and Housing	21,449,104	3,365,172	508,704,800	589,621	121,326,960	655,435,657	655,435,657
28	Ministry of Roads and Highways	79,055,206	4,311,619	2,789,370,540	14,937,493	663,955,722	3,551,630,580	3,551,630,580
	o/w MoRH	-	4,311,619	-	-	663,955,722	668,267,341	668,267,341
	o/w Roads Infrastructure	-	-	2,789,370,540	-	-	2,789,370,540	2,789,370,540
29	Ministry of Communications	35,647,252	20,984,780	-	54,949,381	-	111,581,413	111,581,413
	o/w MoC Hqtrs	-	4,590,380	-	-	-	4,590,380	4,590,380
	o/w Cyber Security	-	16,394,400	-	-	-	16,394,400	16,394,400
30	Ministry of Railways Development	5,603,169	14,470,760	572,540,797	1,584,265	855,355,068	1,449,554,059	1,449,554,059
	o/w MoRD Hqtrs	-	4,842,824	-	-	855,355,068	860,197,892	860,197,892
	o/w Railways Development	-	9,627,936	491,474,461	-	-	501,102,397	501,102,397
	Ministry of Aviation	2,649,308	5,332,697	2,322,540	-	-	10,304,545	10,304,545
32	Ministry of Transport	9,847,651	4,297,743	28,737,426	150,864,555	518,672,754	712,420,129	712,420,129
	o/w MoT Hqtrs	-	4,297,743	-	-	518,672,754	522,970,497	522,970,497
	o/w Fish Landing Sites	-	-	28,737,426	-	-	28,737,426	28,737,426
33	Ministry of Special Development Initiatives	1,456,789	171,911,360	2,193,057,794	-	-	2,366,425,944	2,366,425,944
	o/w MSDI Hqtrs	-	37,477,280	438,611,559	-	-	476,088,839	476,088,839
	o/w Development Authorities	-	134,434,080	1,754,446,235	-	-	1,888,880,315	1,888,880,315
34	Ministry of Inner-City and Zongo Development	5,791,677	167,613,067	-	-	-	173,404,744	173,404,744
	o/w MoZD Hqtrs	-	20,063,467	-	-	-	20,063,467	20,063,467
	o/w Zongo Development Fund	-	147,549,600	-	-	-	147,549,600	147,549,600
	Social	22,033,301,406	1,725,086,077	425,550,735	4,683,298,238	233,906,246	24,576,409,218	24,576,409,218
35	Ministry of Education	15,566,483,463	499,496,520	154,018,672	2,095,784,479	94,380,242	16,314,378,897	16,314,378,897
	o/w MoE	15,376,181,933	33,608,520	115,000,000	-	94,380,242	15,619,170,695	15,619,170,695
	o/w Existing Interventions in Education	-	465,888,000	-	-	-	465,888,000	465,888,000
	o/w Construction of 10 Regional STEAM Centres	-	-	39,018,672	-	-	39,018,672	39,018,672
	o/w Teacher Trainee Allowances	190,301,531	-	-	-	-	190,301,531	190,301,531
	Ministry of Employment and Labour Relations	75,457,464	5,977,785	-	158,022,426	-	239,457,674	239,457,674
	Ministry of Youth and Sports	26,851,514	32,283,051	4,645,080	506,720	-	64,286,365	64,286,365
	National Commission for Civic Education	78,447,114	11,503,000	2,322,540	-	-	92,272,654	92,272,654
	Ministry of Chieftaincy and Religious Affairs	46,146,089	5,814,023	-	-	-	51,960,112	51,960,112
40	Ministry of Health	6,183,391,996	59,587,813	248,306,663	2,428,949,007	139,526,004	6,630,812,476	6,630,812,476
	o/w MoH Hqtrs and Agencies	5,924,447,996	34,996,213	-	-	139,526,004	6,098,970,212	6,098,970,212
	o/w Mental Health	-	24,591,600	-	-	-	24,591,600	24,591,600
	o/w Health Infrastructure	-	-	218,113,643	-	-	218,113,643	218,113,643
	o/w e-Health Project	-	-	30,193,020	-	-	30,193,020	30,193,020
	o/w Nursing Trainee Allowances	258,944,000	-	-	-	-	258,944,000	258,944,000
41	Ministry of Gender, Children and Social Protection	51,726,872	1,106,588,872	13,935,240	35,607	-	1,172,286,591	1,172,286,591
	o/w MGCSoP	-	6,940,261	13,935,240	-	-	20,875,501	20,875,501
	o/w Livelihood Empowerment Against Poverty	-	329,111,811	-	-	-	329,111,811	329,111,811
	o/w School Feeding Programme	-	770,536,800	-	-	-	770,536,800	770,536,800
42	National labour Commission	4,796,894	3,835,014	2,322,540	-	-	10,954,448	10,954,448
	Public Safety	7,481,862,638	706,405,533	1,199,324,224	158,086,368	315,450,096	9,861,128,860	9,861,128,860
43	Ministry of Justice and Attorney General's Department	133,258,277	15,624,499	20,902,860	41,749,338	-	211,534,974	211,534,974
	o/w MoJ Hqtrs	-	12,345,619	4,645,080	-	-	16,990,699	16,990,699
	o/w Construction of Law House	-	-	13,935,240	-	-	13,935,240	13,935,240
	o/w Offices of the Legal Aid Commission	-	3,278,880	2,322,540	-	-	5,601, <b>4</b> 20	5,601,420
44	Ministry of Defence	1,808,374,051	107,193,502	764,524,508	27,191,700	315,450,096	3,022,733,857	3,022,733,857
	o/w MoD Hqtrs and Agencies	-	75,922,702	-	-	315,450,096	391,372,798	391,372,798
	o/w Construction of Forward Operating Base	-	8,197,200	590,996,500	-	_	599,193,700	599,193,700
	o/w Ammunitions and other Accoutrements	-	-	173,528,008	_		173,528,008	173,528,008
	o/w Food Rations and Fuel Lifting	-	23,073,600	-	-	-	23,073,600	23,073,600
	Commission on Human Rights and Administrative Justi	34,563,035	20,008,414	12,773,970	-	-	67,345,419	67,345,419
46	Judicial Service	374,879,024	87,749,205	65,017,078	42,235,956	-	569,881,263	569,881,263
47	Ministry of the Interior	4,402,795,818	141,170,458	173,528,008	46,909,375	-	4,764,403,659	4,764,403,659
	o/w Mol Hqtrs and Agencies	-	118,248,658	-	-	-	118,248,658	118,248,658
	o/w Ammunitions and other Accoutrements	-	, .,	173,528,008	-	-	173,528,008	173,528,008
	o/w Food Rations and Fuel Lifting	-	22,921,800	-	-	-	22,921,800	22,921,800
48	Ministry of National Security	673,997,744	184,073,267	23,225,400	-	-	881,296,411	881,296,411
	o/w MoNS Hatrs and Agencies	-	100,583,267	-	-	-	100,583,267	100,583,267
	o/w Special Operations	-	83,490,000	23,225,400	-	_	106,715,400	106,715,400
49	Office of the Special Prosecutor	53,994,690	150,586,187	139,352,400	-	-	343,933,277	343,933,277
	Sub-Total MDA's	33,992,917,506		10,589,305,091	6,451,097,315	4,084,943,825		

# Appendix 3: MMDA Budget Ceilings MMDA Indicative Ceilings for 2021

		ACCRA REGION	at.		COMPENSATION		<u> </u>		GOG G	OODS AND	SERVIC	E TRANS	FER							DDF	I		SECON	DARY CITIES	
CODE		MMDAs	Statu		Amount	Feeder	Urban	MoFA	Town &	Budget & Rating Dept.			Dept. of	Dept. of HR	Dept. of	Social Welfare & Comm. Dev.	Total Goods & Services	DACF		Investment	UNICEF-	UNICEF - Child Right & Protection		Infrastructure	MAG-Agric
101	1	Accra Metro	3	Accra	31,099,684		51,330	39,209	33,566	12,000	15,000	10,000	Oit	6,438	6,437	19,159	193,140	8,866,692	45,859	138,579	KDI	70,000	Capacity	Illiastructure	67,778
102		Ada East	1	Ada Foah	2,974,305	17,912	-	29,821	33,566	,	-,			6,437	6,437	17,699	111,872	3,784,724	45,859	1,147,373		,			91,609
		Shai-Osudoku	1	Dodowa	3,600,259	15,848	-	28,370	11,868					6,437	6,437	17,439	86,399	3,364,665	45,859	560,032		70,000			93,811
104		Ga West	2	Amasaman	3,705,955	-	44,110	35,335	28,120	12.000	45.000	40.000		6,437	6,437	16,944	137,383	4,815,174	45,859	554,317		80,000			78,852
105 106		Tema Metro Ga East	3	Tema Abokobi	14,404,150 3,872,990	-	58,813 49,011	26,562 33,873	28,120 28,120	12,000	15,000	10,000		6,437 6,437	6,437 6,437	18,404 16,944	181,774 140,822	5,234,974 4,465,860	45,859 45,859	1,130,229 1,141,658		80,000 70,000			86,185 80,707
100	U	Gu Eust	_	Ngleshie	3,872,550	<del>- 1</del>	75,011	33,673	20,120					0,757	0,737	10,577	140,022	4,403,800	43,033	1,141,038		70,000			80,707
107	7	Ga South	2	Amanfrom	2,839,342	- 1	-	17,464	-					6,437	6,437	17,439	47,778	5,178,134	45,859	1,145,468		80,000			79,052
108		Ashiaman Mun	2	Ashaiman	4,448,721	-	49,011	21,120	7,624					6,437	6,437	17,439	108,068	7,768,837	45,859	565,746		80,000			72,629
109		Adenta	2	Adenta	3,580,838	-	39,209	17,464	7,624					6,437	6,437	17,439	94,611	4,601,957	45,859	1,153,088		70,000			69,792
110 111		Ledzokuku Ada West	1	Teshie Sege	4,732,895 1,770,326	18,892	39,209	36,878 30,905	7,624 28,120					6,437 6,437	6,437 6,437	17,439 18,404	114,025 109,196	6,092,436 3,944,363	45,859 45,859	548,603 554,317		80,000			85,398 81,840
112		Ningo-Prampram	1	Prampram	2,839,342	19,892	39,209	51,418	28,120					6,437	6,437	16,944	168,458	3,394,698	45,859	1,153,088		70,000			93,730
113		Ga Central	2	Sowutuom	3,623,036	-	39,209	23,252	7,624					6,437	6,437		100,398	9,396,215	45,859	565,746		10,000			74,467
114		La-Nkwantanang	2	Madina	3,383,745	-	39,209	40,249	7,624					6,437	6,437	17,439	117,396	4,539,752	45,859	560,032		80,000			84,702
		Kpone Katamanso	2	Kpone	1,971,561	17,644	39,209	24,369	28,120					6,437	6,437	16,944	139,160	6,424,137	45,859	1,141,658					82,372
		La Dade-Kotopon	2	La	3,106,680	-	39,209	44,827	11,868					6,437	6,437	17,439	126,217	10,995,364	45,859	548,603					73,947
117	1/	Okaikwei North	2	Abeka Ablekuma	1,671,561	-		17,464	-					6,437	6,437	17,439	47,778	8,669,588	45,859	548,603					94,627
118	18	Ablekuma North	2	North	1,671,561	_	-	17,464	-					6,437	6,437	17,439	47,778	8,669,588	45,859	581,627					90,082
119	19	Ablekuma West	2	Dansoman	1,671,561	-	-	17,464	-					6,437	6,437	17,439	47,778	8,669,588	45,859	1,137,849					77,619
401	20	Ayawaso East	2	Nima	1,671,561	-	-	17,464	-					6,437	6,437	17,439	47,778	8,669,588	45,859	581,627					92,889
				Accra																					1
			2	NewTown Dzorwulu	1,671,561	-		17,464 17,464	-					6,437 6,437	6,437 6,437	17,439	47,778 47,778	8,669,588 8,669,588	45,859 45,859	581,627					74,731 87,728
		Ayawaso West Ga North	2	Ofankor	1,671,561 1,671,561			17,464	-					6,437	6,437	17,439 17,439	47,778	4,817,655	45,859	1,130,229 1,130,229					91,756
		Weija-Gbawe	2	Weija	3,587,311		39,209	33,467	7,624					6,437	6,437	17,439	110,613	5,150,968	45,859	1,141,658					81,914
		.,		Tema	0,000,000				.,,					-,	-,	2.7.02	,	0,200,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,2 : 2,000					
				Community																					( '
		Tema West	2	2	1,671,561	-	-	17,464	-					6,437	6,437	17,439	47,778	4,741,027	45,859	556,222					73,749
407	26	Krowor	2	Nungua Latebiokors	1,671,561	-	-	17,464	-					6,437	6,437	17,439	47,778	6,606,577	45,859	-					95,315
408	27	Ablekuma Central	2	hie	1,671,561		_	17,464	_					6,437	6,437	17,439	47,778	8,669,588	45,859	138,579					67,778
.00					1,071,501			277101							0,157		47,770	0,003,300	45,033	130,373					07,770
409	28	Ayawaso Central	2	Kokomlemle	1,671,561	-	-	17,464	-					6,437	6,437	17,439	47,778	8,669,588	45,859	138,579					67,778
410		Korle Klottey TOTAL	2	Osu	1,671,561		-	17,464	-	24,000	20.000	20,000		6,437 186,681	6,437	17,439 507,662	47,778 2,660,644	8,669,588 192,210,502	45,859 <b>1,329,912</b>	138,579 20,413,946		830,000			67,778 <b>2,360,613</b>
		IOIAL			115,599,877	90,187	565,948	744,157	305,329	24,000	30,000	20,000		180,081	186,680	507,662	2,000,044	192,210,502	1,329,912	20,413,946	-	830,000	-	-	2,360,613
VOLTA	REG	GION															-								
CODE	No.	MMDAs	_																						
120			Statu	Adidome	4 500 054	45.505		20.200	-					C 427	C 427	15 702		2 500 007	45.050	4 4 2 5 0 4 4		60,000			440.000
		Central Tongu Akatsi South	1	Akatsi	1,590,254 2,079,368	16,506 20,350		39,209 34,308	-					6,437 6,437	6,437 6,437	15,703 15,208	84,292 82,740	3,588,807 3,516,264	45,859 45,859	1,135,944	22,500				110,390 88,652
		Ho Mun	2	Но	3,138,600	-	34,308	33,142	11,868					6,437	6,437	15,703	107,894	4,214,482	45,859	1,153,088	22,500	80,000	283,360	9,021,389	128,206
123	4	Hohoe Mun	2	Hohoe	2,744,969	19,604	34,308	37,163	32,674					6,437	6,437	16,668	153,292	3,964,550	45,859	548,603		,	283,360		132,060
126		Keta Mun	2	Keta	2,067,394	14,703	-	33,142	11,868					6,437	6,437	15,703	88,290	3,841,373	45,859	332,590					80,811
		Ketu South	2	Denu	1,937,370	20,342	-	39,209	11,868					6,437	6,437	15,703	99,996	4,180,787	45,859	548,603		70,000			93,354
131		South Tongu	1	Sogakope	1,966,852	18,016	-	30,949	11,868					6,437	6,437	15,703	89,409	3,519,051	45,859	-					108,877
132	8	Agortime Ziope	1	Agortime Kpetoe	1,639,106	18,016	_	32,817	7,624					6,437	6,437	15,703	87,034	3,576,808	45,859	581,627					102,684
134		South Dayi	1	Kpeve	1,566,004	18,550		33,832	11,868					6,437	6,437	15,703	92,827	3,612,388	45,859	1,141,658		50,000			90,120
		Ketu North	2	Dzodze	1,655,929	20,511	-	34,035	7,624					6,437	6,437	15,703	90,747	7,364,108	45,859	1,153,088					85,269
138	11	Akatsi North	1	Ave Dakpa	1,516,221	16,506	-	39,209	32,674					6,437	6,437	15,208	116,472	4,306,567	45,859	581,627		50,000			77,606
420		A 6- 44- C41	L	Ve				20.055	44.055					c 45-		1									[ '
139	12	Afadzato South	1	Golokwati Adaklu	1,349,219	18,656	-	29,852	11,868			-	<del>                                     </del>	6,437	6,437	16,668	89,919	4,504,997	45,859	554,317	-	50,000		+	110,273
140	13	Adaklu	1	Waya	1,125,340	18,016	-	18,927	-		ĺ	1		6,437	6,437	15,703	65,520	3,519,132	45,859	581,627		50,000			113,505
			<u> </u>	Battor	2,220,540	,		,				1		-,,	2, .5,	22,. 33	22,220	-,,152	,,,,,,	122,027		22,200		1	
141		North Tongu	1	Dugame	1,477,140	15,408	-	35,335	11,868					6,437	6,437	15,703	91,188	3,432,113	45,859	1,135,944					128,025
		Kpando Mun	2	Kpando	1,803,414	12,662	-	33,142	7,624				$\Box$	6,437	6,437	15,703	82,005	7,108,292	45,859	560,032					95,897
		North Dayi	1	Anfoega	1,301,492	16,506	-	16,774 38,625	11,868					6,437 6,437	6,437	15,703 15,703	73,725	4,038,944	45,859	548,603		50,000			96,900
		Ho West Anloga	1	Dzolokpuita Anloga	1,603,517 1,125,340	18,307		38,625 16,774	11,868			-	1	6,437	6,437 6,437	15,703	97,376 45,351	3,904,037 3,842,060	45,859 45,859	1,135,944 221,727				1	108,144 80,811
173		TOTAL	-	, a nogu	31,687,530	282,661	68,616		195,028	_	-	<b>!</b> -	<u> </u>	115,870	115,870		1,638,077	76,034,760	825,462	11,915,019	22,500	520,000	566,720	16,272,979	
					32,007,330		00,010	3.0,441	200,020					110,070	110,070	200,000	1,000,077	, 0,00-1,700	020,402	12,020,010	,	520,000	300,720	10,2,2,313	2,002,000

OTI RE		A ZUZI			COMPENSATION		<b>5</b> 0	90	GOG G	OODS AND	SERVIC	E TRANS	FER				1			DDF			SECON	DARY CITIES	т —
CODE		MMDAs								Budget &	Waste		Dept.			Social Welfare &	Total					UNICEF - Child			
			Status	Capital	Amount	Feeder	Urban	MoFA	Town & C'try	Rating Dept.	Mgt. Dept.	Legal Dept.	Transp ort	Dept. of HR	Dept. of Statistics	Comm. Dev.	Goods & Services	DACF	Capacity	Investment	UNICEF-	Right & Protection	Canacity	Infrastructure	MAG-Agric
124	1 ]	Jasikan	1	Jasikan	1,648,311	20,106	- CIDAII	38,625	11,868	Берс.	Берс.	Берс.	OIL	6,437	6,437	16,668	100,140	3,575,151		-	KDI	FIOLECTION	capacity	Imrastructure	104,081
		Kadjebi	1	Kadjebi	1,740,899	16,512	-	22,866	11,868					6,437	6,437	15,703	79,823	3,557,876		1,135,944					124,634
129	3 K	Krachi West	1	Kete Krachi	1,476,223	18,550	-	29,852	11,868					6,437	6,437	15,703	88,847	3,569,490	45,859	1,135,944		50,000			110,458
		Nkwanta South	2	Nkwanta	1,749,937	14,541		28,755	-					6,437	6,437	15,703	71,874	3,697,445		548,603		60,000			149,386
133	5 k	Krachi East	2	Dambai	1,769,868	17,619	-	36,066	11,868					6,437	6,437	15,703	94,129	4,324,820	45,859	1,135,944		70,000			144,016
425	_	0:-1	.	Nkonya				24 072						6 427	6 427	45 700									
135 136		Biakoye Nkwanta North		Ahenkro Kpasa	1,314,973 1,265,387	18,016 18.016	-	21,973 26.887						6,437 6,437	6,437 6,437	15,703 15,703	68,566 73,480	3,777,125 3,609,260	45,859 45,859	1,130,229 581.627		50,000			194,228 122.008
		Krachi Nchumuru	1	Chinderi	999,500	16,512	-	30,035	11,868					6,437	6,437	15,703	73,480 86,991	4,138,521	45,859	581,627					147,971
172		TOTAL	1	Crimacii	11,965,098	139,871		235,058	59,338			٠.	-	51,498	51,498	126,587	663,851	30,249,687		6,249,916	<b>.</b>	230.000		_	1,096,781
	-				-	-	-	-	-					52,150	32,130	-	-	30,243,007	300,072	0,2-15,520		250,000			1,030,702
EASTER	N RE	EGION			-	-	-	-	-							-	-								
CODE			Status	Capital	-	-	-	-	-							-	-								
		Kwahu Afram																							
150	1 1	Plains North	1	Donkorkrom Akropong	1,984,220	18,317	-	34,308	11,868					6,437	6,437	13,413	90,780	3,922,241	45,859	1,141,658		70,000		-	144,348
151		Akwapim North Nsawam Adoagyiri		Akwapim	2,462,450	-	44,110	33,142	32,674					6,437	6,437	14,378	137,179	4,021,980	45,859	1,135,944		50,000			117,240
152		Mun	2	Nsawam	4,545,797	-	24,506	33,142	11,868					6,437	6,437	13,413	95,802	3,734,078	45,859	1,130,229					101,785
	_	Asuogyaman	1	Atimpoku	2,468,153	15,283		34,308	25,674					6,437	6,437	13,413	101,552	3,902,914		548,603					133,855
154	5 E	Birim North	1	New Abirem	2,550,268	19,842	-	27,659	-					6,437	6,437	14,378	74,753	3,776,062	45,859	548,603					108,411
				Akim																					
155	-	Birim South		Swedru	1,789,994	20,337	-	30,949	11,868					6,437	6,437	13,413	89,441	4,223,233		274,301					108,564
156 157	_	Abuakwa South Fanteakwa North		Kibi Begoro	2,035,435	- 40 505	24,506	34,308	11,868 11,868					6,437 6,437	6,437	13,413	96,968	3,922,241		1,130,229			283,360	8,299,637	105,366
	-	-anteakwa North Kwaebibirem		Kade	2,201,211	19,505	-	34,308 34,308	11,868					6,437	6,437 6,437	13,413 13,413	91,967 87,166	3,855,096 3,733,843		1,130,229					122,430
		Kwahu South	1	Mpraeso	2,234,667 2,376,415	14,703 15,565	-	34,308	11,868					6,437	6,437	14,378	88,993	3,604,029		560,032					116,858 131,494
133	10 .	wana boati	-	Odumase	2,370,413	13,303		31,300	11,000					0,137	0,137	11,570	00,555	3,004,023	45,055	300,032					131,434
160	11 L	Lower Manya Krobo	2	Krobo	2,555,575	11,763	24,506	34,308	25,674					6,437	6,437	14,378	123,503	3,745,777	45,859	560,032		70,000	283,360	6,172,329	105,137
		New Juaben South	2	Koforidua	3,816,591	-	39,209	34,308	11,868					6,437	6,437	13,413	111,672	4,347,535	45,859	565,746		50,000	283,360	14,069,640	97,276
		Suhum		Suhum	3,299,408	-	24,506	34,308	11,868					6,437	6,437	13,413	96,968	3,794,452		1,130,229					106,756
		West Akim	2	Asamakese	3,074,983	-	24,506	34,308	11,868					6,437	6,437	13,413	96,968	3,965,095		581,627					115,132
		Yilo Krobo	2	Somanya	2,926,082	-	24,506	34,308	11,868					6,437	6,437	14,378	97,934	3,800,781	45,859	1,130,229					117,074
		Atiwa West Kwahu West	2	Kwabeng Nkawkaw	1,824,056 3,149,819	11,794	24,506	34,308 22,013	11,868 10,891					6,437 6,437	6,437 6,437	13,413 13,413	84,257 83,697	3,876,349 3,702,009		1,141,658 1,135,944					107,253 98,663
100	1/	Awaria west	_	INCOVINCIAN	3,149,619	-	24,300	22,013	10,051					0,737	0,737	13,713	65,097	3,702,009	43,639	1,133,944					96,003
167	18 L	Jpper Manya Krobo	1	Asesewa	1,687,694	18,016	-	24,328	7,624					6,437	6,437	13,413	76,256	3,979,250	45,859	581,627		50,000			147,312
168	19 k	Kwahu East	1	Abetifi	1,926,284	18,016	-	27,171	7,624					6,437	6,437	13,413	79,099	3,957,451		1,135,944					106,623
	_	Birim Central		Akim Oda	3,177,979	-	24,506	26,542	7,624					6,437	6,437	13,413	84,959	4,110,095		1,141,658			283,360	8,083,853	107,570
		Akyemansa		Ofoase	1,894,155	14,703	-	34,807	7,624					6,437	6,437	13,413	83,422	3,937,455		1,141,658		50,000			125,123
171		Denkyembuor	1	Akwatia	1,703,143	16,512	-	34,308	25,674					6,437	6,437	14,378	103,747	4,332,972	45,859	581,627				1	106,031
172		Kwahu Afram Plains South	,	Tease	4.634.545	10.413		24 200	11.868					6.437	6 427	14 270	92.841	2 0 4 2 7 2 2	45.050	F04 637					100 000
	_	Ayensuano	1	Coaltar	1,634,546 1,129,977	19,413 18,016	-	34,308 34,308	25,674					6,437	6,437 6,437	14,378 14,378	105,251	3,943,722 4,103,620		581,627 1,135,944					165,653 120,236
		Akuapem South	1	Aburi	2,495,578	14,814		34,308	11.868					6,437	6,437	13,413	87,276	3,818,336		581,627					92,637
		Jpper West Akim	_	Adeiso	2,447,864	16,957	-	33,142	11,868					6,437	6,437	13,413	88,254	4,222,450		554,317					120,514
		New Juaben North		Effiduase	2,270,761	-	-	24,328	-					6,437	6,437	13,413	50,616	4,351,721	45,859	548,603					83,362
	28 A	Abuakwa North	2	Kukurantum	1,529,026	_	_	24,328	_					6,437	6,437	13,413	50,616	4,108,631	45,859	563,842					99,249
		Okere	1	Adukrom	1,085,616	-	-	24,328	-					6,437	6,437	13,413	50,616	4,029,714		548,603				1	90,193
	_	Atiwa East		Anyinam	1,244,929	-	-	24,328	-					6,437	6,437	13,413	50,616	3,876,404		1,130,229		1		1	106,690
180	31 F	Fanteakwa South	1	Osino	1,148,570	-	-	24,328	-					6,437	6,437	13,413	50,616	3,871,177	45,859	1,130,229					90,530
181		Asene-Manso- Akroso	1	Manso	990,072	-	-	24,328	-					6,437	6,437	13,413	50,616	4,117,541	45,859	1,130,229					106,082
182		Achiase	1	Achiase	1,129,977	-	-	24,328	-					6,437	6,437	13,413	50,616	4,238,370		274,301				İ	78,575
	1	TOTAL			72,791,293	283,556	279,364	1,012,118	354,772	-	-	-	-	212,429	212,429	450,345	2,805,012	130,926,624	1,513,348		-	340,000	1,133,440	36,625,459	

		A 2021	ш				Celli	nys											_						
CENTR	AL K	EGION		- 1	COMPENSATION				GOG G	OODS AND	SERVICE	RANS	-EK			Social			L	DF	1		SECONL	ARY CITIES	1
CODE	No.	MMDAs	Chahaa	Canital	Amount	Fandau	11-4	MoFA	Town &	Budget & Rating	Waste Mgt.			Dept. of HR	Dept. of Statistics	Welfare & Comm.	Total Goods &	DACF	Compositor	Toursetment	UNICEF-	UNICEF - Child Right &	Compaits	Trafium abuss abussa	MAC Acric
400		Abura/ Asebu/	Status	Capital Abura	Amount	Feeder	Urban	MoFA	C'try	Dept.	Dept.	Dept.	ort	пк	Statistics	Dev.	Services	DACF	Capacity	Investment	KDF	Protection	Capacity	Infrastructure	MAG-AGRIC
190		Kwamankese	1	Dunkwa	2,211,666	16,512	-	34,308	11,868					6,437	6,437	13,773	89,335	3,979,189	45,859	1,135,944					105,668
191	_	Agona West	2	Swedru	2,734,772	-	24,506	34,308	25,674					6,437	6,437	14,739	112,101	3,992,177	45,859	1,153,088		70,000			111,377
192	3	Ajumako/Enyan/Esi am Asikuma-Odoben-	1	Ajumako Breman	2,347,184	20,550	-	34,238	11,868					6,437	6,437	13,773	93,303	3,831,209	45,859	1,153,088	23,400	50,000			126,013
193		Brakwa-Breman	1	Asikuma	2,163,785	16,512	-	39,209	11,868					6,437	6,437	13,773	94,236	3,715,116	45,859	1,135,944					144,010
194		Assin Fosu	2	Assin Fosu	2,681,332	-	24,506	39,209	25,674					6,437	6,437	14,739	117,002	3,893,030	45,859	1,141,658					115,548
195		Effutu Cono Conot	2	Winneba	4,882,480	-	24,506	39,209	25,674	12.000	15 000	10.000		6,437	6,437	14,739	117,002	3,839,857	45,859	1,135,944		60,000			81,085
196 197		Cape Coast Gomoa West	1	Cape Coast Apam	3,031,062 1,887,790	16,512	49,011	39,209 39,209	33,566 11,868	12,000	15,000	10,000		6,437 6,437	6,437 6,437	15,494 13,773	187,154 94,236	4,364,092 4,014,551	45,859 45,859	1,135,944 1,153,088		70,000	283,360	7,029,754	90,339 128,838
	_	Komenda-Edina-	2		1,887,790	10,312		33,203	11,000					0,757	0,437	13,773	34,230	4,014,331	43,633	1,133,088			283,300	7,023,734	128,838
198	9	Eguafo-Abrim	2	Elmina	2,468,540	9,802	-	39,209	-					6,437	6,437	14,739	76,624	4,146,165	45,859	1,141,658		70,000			128,991
199	-	Mfantsiman Mun		Saltpond	2,530,592	-	24,506	39,209	32,674					6,437	6,437	14,739	124,002	3,805,111	45,859	1,130,229		70,000	283,360	6,985,685	94,754
200		Twifu Ati Morkwa Upper Denkyira		Twifu Praso Dunkwa-on-	2,083,422	16,512	-	39,209	32,674					6,437	6,437	14,739	116,008	3,372,568	45,859	1,141,658		70,000			95,447
201	12	East	2	Offin	2,459,649	11,763	-	29,852	11,868					6,437	6,437	13,773	80,130	3,433,804	45,859	1,153,088		70,000			103,632
202		Assin South	1	Kyekewere/ Nsuaem	1,812,946	16,512	-	23,516	-					6,437	6,437	14,739	67,641	3,948,867	45,859	1,135,944		50,000			137,691
203	14	Gomoa Central	1	Afransi	1,742,643	-	-	28,999	-					6,437	6,437	13,773	55,647	5,068,748	45,859	1,141,658					90,007
204		Awutu Senya	1	Awutu Beraku	2,331,177	15,580	-	36,432	11,868					6,437	6,437	13,773	90,527	3,956,360	45,859	1,141,658					115,210
205		Upper Denkyira West	1	Diaso	1,395,825	12,639	-	34,198	_					6,437	6,437	13,773	73,485	3,747,315	45,859	1,153,088		50,000			111,732
206		Agona East	1	Nsaba	1,796,437	12,639	-	28,999	11,868					6,437	6,437	13,773	80,154	3,828,413	45,859	1,135,944		,			103,954
207	_	Awutu Senya East	2	Kasoa	2,831,065	12,246	29,407	35,335	7,624					6,437	6,437	13,773	111,259	4,678,297	45,859	1,153,088			283,360	8,162,672	71,794
208	19	Ekumfi	1	Essarkyir	1,301,849	16,512	-	39,209	-					6,437	6,437	13,773	82,369	3,826,306	45,859	1,135,944		50,000			106,413
209	20	Hemang Lower Denkyira	1	Hemang Assin	1,645,404	20,349	-	39,209	11,868					6,437	6,437	13,773	98,073	3,610,674	45,859	1,141,658					104,015
210	21	Assin North	1	Bereku	385,960	-	-	28,999	-					6,437	6,437	13,773	55,647	3,892,755	45,859	1,145,468					115,508
211		Gomoa East	1	Potsin	420,963	20,576	-	26,562	11,868					6,437	6,437	13,773	85,654	5,061,402	45,859	1,145,468					109,256
		TOTAL			47,146,541	235,216	176,440	767,835	290,368	12,000	15,000	10,000	-	141,619	141,619	311,490	2,101,588	88,006,007	1,008,898	25,141,248	23,400	680,000	850,080	22,178,111	2,391,281
WESTE	DN E	REGION			-	-	-	-								-	-								<del></del>
CODE	No.	MMDAs	Status	Capital Agona	-	-	-	-	-							-	-								
220		Ahanta West	2	Nkwanta	2,360,923	9,802	-	38,625	11,868					6,437	6,437	13,243	86,412	3,720,422	45,859	1,135,944					99,018
		Jomoro	2	Half-Assini	1,675,830	11,763	-	40,818	11,868					6,437	6,437	13,243	90,566	4,120,303	45,859	548,603					127,950
225	3	Wassa East Nzema East	1	Daboase	1,979,138	20,162	-	34,238	11,868				-	6,437	6,437	13,243	92,385	3,463,943	45,859	1,130,229		50,000			119,554
226		Municipal Sekondi Takoradi	2	Axim	1,650,308	11,763	-	44,041	7,624					6,437	6,437	13,243	89,545	3,445,388	45,859	548,603					103,332
228	5	Metro	3	Sekondi	9,958,347	-	39,209	32,045	28,120	12,000	15,000	10,000		6,437	6,437	13,243	162,492	5,961,129	45,859	560,032		80,000			81,867
229		Wassa Amenfi West	2	Asankragua	1,784,209	9,802	-	32,045	11,868					6,437	6,437	13,243	79,833	3,338,026	45,859	1,141,658					109,573
230	7	Tarkwa Nsuaem Municipal	2	Tarkwa	2,893,366	-	34,308	29,852	11,868					6,437	6,437	13,243	102,145	3,479,478	45,859	548,603					137,107
222		Wassa Amaré Er-t	,	Wassa	40		10.000	22.646	7.000					6 437	6 437	12.242	70.000	2 22 4 64 -		F +0 ***					40.00
232		Wassa Amenfi East Shama		Akropong Shama	1,841,130 2,271,194	18,665	19,604	23,610 27,131	7,624				-	6,437 6,437	6,437 6,437	13,243 13,243	76,957 71,913	3,374,610 3,961,475	45,859 45,859	548,603 554,317		70.000			114,226 82,552
233			•		2,211,134	10,003		27,131						0, 137	0, 137	13,213	71,513	3,301,473	45,035	334,317		70,000			02,332
234		Prestea-Huni-Valley	2	Bogoso	2,029,475	14,703	-	28,796	11,868					6,437	6,437	13,243	81,484	4,113,093	45,859	581,627		50,000			126,153
236	11	Ellembele	1	Nkroful	1,782,085	15,580	-	26,765	7,624					6,437	6,437	13,243	76,087	3,564,374	45,859	548,603		50,000			105,002
238	12	Amenfi Central	,	Manso Amenfi	1,045,109	20,500	_	38,259	11,868					6,437	6,437	13,243	96,744	3,656,325	45,859	554,317					91,806
		Mpohor	1	Mpohor	1,430,399	19,850	-	43,011	25,566					6,437	6,437	14,964	116,265	3,800,596	45,859	1,135,944	1				89,619
			_	Kwesiminti																					
		Effia Kwesimintsim TOTAL	2	m	1,045,109 <b>33,746,622</b>	152,590	93,121	26,765 <b>466,001</b>	159,630	12,000	15,000	10,000	-	6,437 <b>90,121</b>	6,437 <b>90,121</b>	13,243 <b>187,125</b>	52,883 1,275,710	5,863,000 <b>55,862,163</b>	45,859 <b>642,026</b>	1,130,229 <b>10,667,310</b>	-	300,000	283,360 <b>283,360</b>	15,344,828 <b>15,344,828</b>	77,286 <b>1,465,044</b>

ASHAN	TI R	EGION			COMPENSATION				GOG G	OODS AND	SERVIC	E TRANS	FER							DDF			SECONI	DARY CITIES	
CODE	No.	MMDAs	Status	Capital	Amount	Feeder	Urban	MoFA	Town & C'try	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of Transp ort	Dept. of HR	Dept. of	Social Welfare & Comm. Dev.	Total Goods & Services	DACF	Capacity	Investment	UNICEF-	UNICEF - Child Right & Protection	Capacity	Infrastructure	MAG-Agric
				New					•										on parenty						
	_	Adansi South	1	Edubiase	1,937,399	15,681	-	41,915	11,000					6,437	6,437	13,635	95,106	3,982,797	45,859	571,461		50,000			139,298
251 252		Obuasi Sekyere South	2	Obuasi Agona	4,477,197 3,318,060	16,512	34,308	32,045 38,625	25,674 11,868					6,437 6,437	6,437 6,437	14,601 13,635	119,502 93,514	4,731,270 3,665,200	45,859 45,859	548,603 554,317		50,000	283,360	11,497,706	85,654 114,273
	-	Ahafo Ano North	2	Тера	2,637,062	9,802	_	34,238	11,868					6,437	6,437	13,635	82,418	3,964,949	45,859	1,135,944					119,791
233	_	Ahafo Ano South	_		2,037,002	3,002		5 1,250	11,000					0,157	0,137	10/000	02,120	3,30 1,3 13	15,033	1,100,511					115,751
		East	1	Mankranso	1,373,714	17,474	-	41,735	11,868					6,437	6,437	13,635	97,586	3,885,280	45,859	563,842		60,000			105,002
255	6	Bekwai Municipal	2	Bekwai	3,246,061	-	24,506	37,528	25,674					6,437	6,437	14,601	115,183	4,158,285	45,859	1,135,944					127,747
256	7	Amansie West	1	Manso- Nkwanta	1,834,566	19,913	_	41,549	11,868					6,437	6,437	13,635	99,839	3,920,008	45,859	1,153,088		70,000			127,224
250	,	Asante Akim	_	Konongo-	1,034,500	15,515		11,515	11,000					0,137	0,157	15,055	33,033	3,320,000	45,655	1,133,000		70,000			127,224
257	_	Central Mun	2	Odumase	4,330,664	-	24,506	40,818	25,674					6,437	6,437	14,601	118,473	4,106,360	45,859	554,317					108,635
	_	Asante Akim South	2	Juaso	2,522,961	9,802	-	45,204	11,868					6,437	6,437	13,635	93,384	3,814,597	45,859	1,141,658					129,997
259 260		Atwima Nwabiagya Bosomtwe	1	Nkawie Kuntenase	2,860,483 3,493,104	9,802 20,180	-	45,204 39,721	11,868 25,674					6,437 6,437	6,437 6,437	13,635 14,601	93,384 113,051	3,993,812 3,810,884	45,859 45,859	1,135,944 1,141,658					107,478 106,333
	12		2	Ejisu	3,533,342	20,180	24,506	43,011	11,868					6,437	6,437	13,635	105,894	3,675,454	45,859	581,627					91,656
		,	_	,	-,,		,	,	,					-,	-,	,		2,210,121	,	000,000					
262		Ejura Sekyredumasi	2	Ejura	3,505,118	18,888	-	54,708	25,674					6,437	6,437	15,356	127,501	3,499,807	45,859	581,627		50,000			143,374
263	14	Kumasi	3	Kumasi	16,700,570	-	24,506	47,398	11,868	12,000	15,000	10,000		6,437	6,437	13,635	147,281	8,846,799	45,859	554,317		70,000			112,075
264	15	Kwabre East	2	Mamponten	2,995,920	9,802	_	38,625	11,868					6,437	6,437	13,635	86,804	3,842,055	45,859	1,153,088		80,000			102,123
265		Offinso Municipal	2	Offinso	3,261,171	-	24,506	40,818	25,357					6,437	6,437	14,601	118,156	3,754,422	45,859	548,603		70,000			113,758
266	17	Sekyere East	1	Effiduase	2,726,941	15,681	-	45,935	11,868					6,437	6,437	13,635	99,994	3,821,677	45,859	1,135,944		60,000			114,223
267	_	Mampong	2	Mampong	3,717,377	9,802	-	38,625	11,868					6,437	6,437	13,635	86,804	3,883,066	45,859	554,317					112,568
268		Adansi North  Amansie Central	1	Fomena Jacobu	2,097,051	14,703	-	32,045	11,868					6,437	6,437	13,635	85,126	3,879,672	45,859	1,141,658					115,822
		Atwima Mponua	1	Nyinahin	2,321,321 2,104,652	19,604 17,768	-	25,465 30,949	11,868 11,868					6,437 6,437	6,437 6,437	13,635 13,635	83,447 87,094	3,734,702 3,760,098	45,859 45,859	1,153,088 1,130,229					127,739 123,919
		Offinso North	1	Akomadan	2,262,305	18,888	-	30,367	7,624					6,437	6,437	13,635	83,388	3,814,349	45,859	560,032					117,914
		Afigya Kwabre																							
	_	South	1	Kodie	3,507,641	19,604	-	41,549	11,868					6,437	6,437	13,635	99,531	4,158,336	45,859	1,141,658		80,000			87,064
273		Bosome Freho Atwima	1	Asiwa	1,744,653	14,703	-	37,461	11,868					6,437	6,437	13,635	90,542	3,696,391	45,859	581,627					109,526
274		Kwanwoma	1	Foase	1,834,566	16,512	_	30,949	11,868					6.437	6,437	13,635	85,838	3,861,217	45,859	1,147,373					109,374
	26	Sekyere Kumawu	1	Kumawu	1,549,689	14,703	-	41,508	7,624					6,437	6,437	14,601	91,311	3,570,100	45,859	1,141,658					122,552
	_	Sekyere Central	1	Nsuta	2,456,932	14,703	-	24,379	11,868					6,437	6,437	13,635	77,460	3,832,814	45,859	554,317					109,797
		Asokore Mampong	2	Asokore	3,092,540	-	24,506	41,915	11,868					6,437	6,437	14,601	105,763	16,131,612	45,859	565,746		70,000			79,753
278	_	Asante Akim North Sekyere Afram	1	Agogo	3,196,768	20,241	-	41,915	32,674					6,437	6,437	13,635	121,340	4,071,577	45,859	554,317					124,968
279		Plains	1	Drobonso	1,069,477	19,942	-	30,664	7,624					6,437	6,437	13,635	84,740	3,993,812	45,859	1,130,229					136,592
		Oforikrom	2	Oforikrom	2,400,975	-	-	24,379	-					6,437	6,437	13,635	50,889	8,694,745	45,859	-					84,217
		Kwadaso	2	Kwadaso	2,432,835	-	-	24,379	-					6,437	6,437	13,635	50,889	8,694,745	45,859	1,130,229					86,925
		Old Tafo Asokwa	2	Old Tafo Asokwa	2,205,663 2,500,011	-	-	24,379 24,379	-					6,437 6,437	6,437 6,437	13,635 13,635	50,889 50,889	8,694,745 8,694,745	45,859 45,859	548,603 1,145,468			283,360 283,360	11,806,387 11,332,382	76,762 103,223
		Suame	2	Suame	2,985,071	-	-	24,379	-					6,437	6,437	13,635	50,889	8,694,745	45,859	548,603			283,360	13,033,359	83,742
_		Juaben	2	Juaben	1,805,488	-	-	24,379	-					6,437	6,437	13,635	50,889	3,675,412	45,859	581,627			200,000	10,000,000	101,563
		Ahafo Ano South		Adugyama/																					
		West	1	Dwinyama	2,425,588	-	-	24,379	-					6,437	6,437	13,635	50,889	3,887,344	45,859	571,461					121,693
287		Amansie South Atwima Nwabiagya	1	Edubia	1,385,500	-	-	24,379	-					6,437	6,437	13,635	50,889	4,010,847	45,859	548,603					113,029
288		North	1	Barekese	1,820,548	_	_	24,379	_	1				6,437	6,437	13,635	50,889	4,036,322	45,859	548,603				1	92,351
289	40	Akrofuom	1	Akrofuom	1,273,710	-	-	24,379	-					6,437	6,437	13,635	50,889	3,983,554	45,859	1,145,468					123,140
		Adansi Asokwa	1	Asokwa	1,568,945	-	-	24,379	-					6,437	6,437	13,635	50,889	3,879,654	45,859	1,130,229					114,641
451	_	Obuasi East	1	Tutuka	2,020,775	-	-	24,379	-					6,437	6,437	13,635	50,889	4,738,624	45,859	1,145,468				-	90,018
452		Afigya Kwabre North	l <sub>1</sub>	Boaman	1.234.103		_	24,379	_	1				6.437	6.437	13.635	50,889	4,163,565	45.859	1,130,229				1	92,426
132	_	TOTAL	Ė		121,768,515	364,715	181,342	1,473,794	445,758	12,000	15,000	10,000	-	276,801	276,801	594,801		209,710,452	-,	35,722,821	-	710,000	1,133,440	47,669,834	4,709,960

WESTERN NORTH REGION				COMPENSATION			90	GOG G	OODS AND	SERVIC	E TRANS	FER						DDF				SECONDARY CITIES			
CODE		MMDAs							Town &	Budget & Rating	Waste Mgt.	Legal	Dept. of Transp	Dept. of	Dept. of	Social Welfare & Comm.	Total Goods &				UNICEF-	UNICEF - Child Right &			
224		Ai	Status		Amount	Feeder	Urban	MoFA	C'try	Dept.	Dept.	Dept.	ort	HR	Statistics		Services	DACF			RBF	Protection	Capacity	Infrastructure !	
221	-	Aowin	2	Enchi	1,609,550	9,802	-	37,528	-					6,437	6,437	13,243	73,448	3,425,850	45,859	548,603					148,583
222	- 1	Bibiani Anhwiaso Bekwai	2	Bibiani	2 270 025		10.004	40.261	11.000					C 427	C 427	12 242	405.054	2 505 700	45.050			50.000		ı	424442
	-	Juaboso	1	Juaboso	3,278,835	20,281	19,604	48,361 43,011	11,868					6,437 6,437	6,437 6,437	13,243 13,243	105,951	3,596,780	45,859 45,859	-		50,000		<b></b>	134,112 107,454
224	-	Sefwi Wiawso	1	Sefwi	1,548,393	20,281	-	43,011	-					0,437	0,437	13,243	89,410	3,308,724	45,859	-					107,454
227	- 1	Municipal	2	Wiawso	1,882,654		24,506	43,742	25,674					6,437	6,437	14,209	121,005	3,767,808	45,859	548,603		50.000	283,360	4,367,303	120,857
221	7	riunicipui		Essam-	1,002,034		27,300	73,772	23,077					0,737	0,737	17,203	121,003	3,707,606	43,633	340,003		30,000	203,300	4,307,303	120,037
231	5	Bia West	1	Dabiso	1,589,327	19,850	_	26,562	_					6,437	6,437	13,243	72,530	3,414,043	45,859	548,603				ı	111,663
231		J.u 11050	-	245.50	1,505,527	13,030		20,302						0,137	0,137	13,213	72,550	3,414,043	43,033	340,003					111,003
235	6	Sefwi Akontombra	1	Akontombra	1,111,277	15,580	-	26,359	_					6,437	6,437	13,243	68,057	3,701,683	45,859	548,603				ı	117,942
237	7	Bia East	1	Adabokrom	897,459	19,683	-	25,465	-					6,437	6,437	13,243	71,266	3,865,404	45,859	581,627					95,385
240	8	Suaman	1	Dadieso	2,359,327	15,337	-	37,528	-					6,437	6,437	13,243	78,983	4,258,787	45,859	581,627					91,751
241	9	Bodi	1	Bodi	1,065,440	10,631	-	32,776	-					6,437	6,437	14,209	70,490	3,623,997	45,859	1,130,229					106,351
		TOTAL			15,342,261	111,164	44,110	321,334	37,542	-	-	-	-	57,935	57,935	121,119	751,139	32,963,078	412,731	4,487,893	-	100,000	283,360	4,367,303	1,034,099
					-	-	-	-	-							-	-								
AHAFO	REG	GION			-	-	-	-	-							-	-								
CODE	lo.	MMDAs	Status	Capital	-	-	-	_	-							-	-								
		Asunafo North																							
290	1	Municipal	2	Goaso	2,994,716	-	24,506	38,625	11,868					6,437	6,437	11,929	99,801	3,684,565	45,859	1,147,373				ı	126,189
291	2	Asutifi North		Kenyasi	2,050,366	15,623	-	38,625	25,674					6,437	6,437	12,894	105,690	3,266,420	45,859	1,153,088		70,000			109,387
230	3	Tano South	2	Bechem	3,214,430	9,802	-	29,852	11,868					6,437	6,437	11,929	76,325	3,686,868	45,859	1,135,944					113,291
312	4	Asutifi South	1	Hwidiem	1,500,742	17,831	-	32,045	-					6,437	6,437	11,929	74,679	3,468,794	45,859	1,141,658					97,019
307	5	Asunafo South	1	Kukuom	2,021,435	14,703	-	28,471	7,624					6,437	6,437	11,929	75,601	3,950,965	45,859	1,141,658					155,196
				Duayaw																					
308	6	Tano North	2	Nkwanta	1,500,742	9,802	-	30,502	11,868					6,437	6,437	11,929	76,975	3,893,389	45,859	1,135,944					125,168
		TOTAL			13,282,432	67,762	24,506	198,119	68,901	-	-	-	-	38,623	38,623	72,537	509,072	21,951,001	275,154	6,855,665	-	70,000	-	-	726,251
					-	-	-	-	-							-	-								
BONO E	AST	T REGION			-	-	-	-	-							-	-								
CODE	ło.	MMDAs	Status	Capital	-	-	-	_	_							_	-								
292	1	Atebubu Amantin	2	Atebubu	2,384,924	20,430	-	34,238	25,674					6,437	6,437	12,894	106,111	3,905,813	45,859	1,147,373					131,747
	$\neg$	Kintampo North																							
296	2	Municipal	2	Kintampo	3,484,924	-	24,506	26,562	7,624					6,437	6,437	11,929	83,495	3,665,136	45,859	1,135,944		50,000			172,582
		Nkoranza South																						ı	
297	3	Municipal	2	Nkoranza	3,719,540	14,781	-	33,142	25,674					6,437	6,437	12,894	99,366	3,708,343	45,859	1,147,373					116,731
				Kwame																				ı	
298	4	Sene West	1	Danso	2,164,924	17,531	-	29,852	7,624					6,437	6,437	11,929	79,810	3,615,385	45,859	1,141,658					138,974
1	_	<b>-</b>																							
	_	Techiman Municipal	1 2	Techiman	6,522,654	-	24,506	35,335	11,868					6,437	6,437	11,929	96,511	3,513,077	45,859	1,147,373			283,360	7,777,348	118,840
	-	Pru East	1	Yeji	1,724,924	20,218	-	29,852	11,868					6,437	6,437	11,929	86,741	3,783,797	45,859	1,141,658	-				125,717
		Kintampo South	1	Jema	2,494,924	12,591	-	39,721	11,868					6,437	6,437	11,929	88,983	3,608,626	45,859	1,135,944					134,660
311	-	Nkoranza North	1	Busunya	1,956,781	20,151	-	25,181	11,868					6,437	6,437	11,929	82,003	3,776,934	45,859	1,141,658		70,000			117,779
313		Techiman North	1	Tuobodom	2,521,974	12,313	-	30,949	11,868					6,437	6,437	11,929	79,932	4,310,873	45,859	1,147,373					91,402
	-	Sene East	1	Kajaji	1,406,781	19,342	-	35,335	-					6,437	6,437	12,894	80,446	3,759,937	45,859	1,141,658	-	50,000			152,500
317		Pru West	1	Prang	748,440	-	-	23,841	-					6,437	6,437	11,929	48,644	3,809,309	45,859	1,130,229	-				135,528
		TOTAL			29,130,788	137,359	49,011	344,008	125,934	-		-	-	70,810	70,810	134,110	932,042	41,457,230	504,449	12,558,242	-	170,000	283,360	7,777,348	1,436,458

BONO REGION		1110		COMPENSATION														NDF	1		SECONDARY CITIES				
BONO	KEGI	ON			COMPENSATION				GOG G	OODS AND	SERVIC	IKANS	FEK			Social			L	) 	-		SECOND	ARY CITIES	
													Dept.			Welfare						UNICEF -			
CODE	No.	MMDAs								Budget &	Waste		of			&	Total					Child			[ ]
									Town &	Rating	Mgt.	Legal	Transp	Dept. of	Dept. of	Comm.	Goods &				UNICEF-	Right &			[ ]
			Status	Capital	Amount	Feeder	Urban	MoFA	C'try	Dept.	Dept.	Dept.	ort		Statistics	Dev.	Services	DACF	Capacity	Investment	RBF	Protection		Infrastructure	
293	-	Berekum East	2	Berekum	3,559,204	-	24,506	32,045	25,674					6,437	6,437	12,894	107,993	3,904,168	45,859	1,141,658			283,360	7,017,580	107,805
204		Dormaa Central Municipal	,	Dormaa Ahinkro	2 672 604		24 506	25.225	11 000					6.437	6 427	11 020	00 511	2 502 275	45.050	1 125 044			202.200	2 520 547	114 210
294 295		laman South	2	Drobo	3,673,604 2,459,204	11,763	24,506	35,335 40,452	11,868 11,868					6,437	6,437 6,437	11,929 11,929	96,511 88,886	3,593,375 3,618,822	45,859 45,859	1,135,944 1,147,373			283,360	3,628,617	114,310 120,484
299		Sunyani Municipal	2	Sunyani	6,367,596	11,/63	24,506	38,625	25,674					6,437	6,437	12,894	114,573	3,618,822	45,859	1,147,373		50.000	283,360	8,352,886	105,467
302	-	Wechi Municipal	2	Wenchi	3,562,903	-	29,407	35,335	11,868					6,437	6,437	11,929	101,412	3,611,419	45,859	1,141,038		30,000	203,300	8,332,880	157,452
304	_	Tain	1	Nsawkaw	2,551,687	13,420	-	29,852	-					6,437	6,437	11,929	68,075	3,318,333	45,859	1,141,658					161,534
305	$\overline{}$	laman North	1	Sampa	2,053,917	15,623	-	36,066	-					6,437	6,437	11,929	76,492	3,689,141	45,859	1,135,944					113,264
309	-	Sunyani West	1	Odumasi	3,561,341	14,703	-	26,562	7,624					6,437	6,437	11,929	73,692	3,787,055	45,859	1,135,944					114,562
310	_	Dormaa East	1	Wamfie	1,894,490	14,703	-	23,841	7,624					6,437	6,437	11,929	70,971	3,683,447	45,859	1,147,373					99,242
				Banda	,,	,		- /-						-,	,	,		.,,	-,	, , ,					
315	8	Banda	1	Ahenkro	1,178,339	12,761	-	34,238	-					6,437	6,437	11,929	71,803	4,192,329	45,859	1,147,373					124,638
				Nkran																					
316	9 I	Dormaa West	1	Nkwanta	1,574,042	15,565	-	30,949	25,674					6,437	6,437	12,894	97,956	4,264,007	45,859	581,627		50,000			93,744
318		Berekum West	1	Jinijini	1,010,042	-	-	23,841	-					6,437	6,437	11,929	48,644	3,905,997	45,859	1,141,658					111,431
		TOTAL			33,446,370	98,540	102,924	387,141	127,873	-	-	-	-	77,247	77,247	146,039	1,017,010	45,238,224	550,308	13,134,154	-	100,000	850,080	18,999,084	1,423,933
					-	-	-	-	-							-	-								igwdown
NORTH	ERN	REGION			-	-	-	-	-							-	-								
CODE			Status	Capital	-	-	-	-	-							-	-								
331	_	endi Municipal	2	Yendi	2,645,733	15,449	34,308	43,011	25,674					6,437	6,437	14,092	145,409	3,473,783	45,859	1,130,229	55,454				141,771
	-	Gushiegu	2	Gusheigu	1,532,811	16,512	-	32,045	-					6,437	6,437	13,127	74,558	3,774,415	45,859	560,032					203,902
335	_	Nanumba North	2	Bimbilla	1,889,371	20,281	-	30,949	-					6,437	6,437	13,127	77,230	4,111,205	45,859	560,032					118,887
336		Saboba	1	Saboba	1,390,066	13,577	-	50,322	-					6,437	6,437	13,127	89,900	3,363,836	45,859	581,627					119,216
337	-	Savelugu	2	Savelugu	3,986,623	15,449	-	65,376	7,624					6,437	6,437	13,127	114,450	3,790,386	45,859	554,317					136,514
338	-	Folon	1	Tolon	2,968,440	19,719	-	54,559	25,674	12.000	45.000	40.000		6,437	6,437	14,847	127,673	3,380,547	45,859	554,317		70,000			119,261
339 342	-	Tamale Metropolis	3	Tamale	11,470,388	- 10 004	49,011	27,862	11,868	12,000	15,000	10,000		6,437 6,437	6,437	13,127	151,742	4,225,681	45,859	571,461		70,000			119,700
342	-	Zabzugu Karaga	1	Zabzugu Karaga	1,258,237	19,604	-	39,721 34,990	-					6,437	6,437 6,437	13,127 13,127	85,327	3,550,205 3,548,787	45,859	548,603					120,842 130,011
347		Vanumba South	1	Wulensi	1,648,486 1,369,351	14,703 14,703	-	30,949						6,437	6,437	13,127	75,694 71,653	4,071,716	45,859 45,859	571,461					110,048
		(pandai	1	Kpandai	1,518,396	14,703	-	44,717	-					6,437	6,437	13,127	85,421	3,791,077	45,859	581,627	66,447	70,000			121,943
351	_	Mion	1	Sang	1,503,606	15,806	-	32,004	-					6,437	6,437	13,127	73,811	4,150,435	45,859	565,746	00,447	70,000			167,620
	-	Sagnerigu		Sagnerigu	3,405,785	14,527	-	45,204	11,868					6,437	6,437	13,127	97,600	3,862,019	45,859	1,130,229		60,000	283,360	7,511,443	107,612
	$\overline{}$	Γatale Sanguli	1	Tatale	1,405,016	19,971	-	28,755	-					6,437	6,437	13,127	74,727	3,712,578	45,859	581,627		70,000	,	, , ,	119,890
355	15 I	Kumbungu	1	Kumbungu	2,479,515	15,806	-	30,827	-					6,437	6,437	13,127	72,633	3,411,324	45,859	1,147,373		60,000			107,312
356	16 I	Nanton	1	Nanton	1,060,299	-	-	30,949	-					6,437	6,437	13,127	56,950	3,791,803	45,859	1,130,229					132,336
		TOTAL			41,532,122	230,810	83,319	622,239	82,707	12,000	15,000	10,000	-	102,996	102,996	212,711	1,474,778	60,009,795	733,744	10,768,910	121,901	400,000	283,360	7,511,443	2,076,865
SAVAN	NAH	REGION				-	-	-	-							-	-								
CODE		MMDAs	Status	Capital	_	_	_	_	_							-	_								
330	1	Bole	1	Bole	1,765,267	14.981	-	39,356	11,868					6.437	6,437	13,127	92,205	3,333,238	45,859	571,461		60,000			133,425
332	2 1	East Gonja	2	Salaga	2,202,365	18,614	-	35,335	11,868					6,437	6,437	13,127	91,817	4,084,619	45,859	342,877		,	283,360	2,125,676	158,027
340	_	West Gonja	1	Damango	2,101,057	17,279	-	24,760	11,868					6,437	6,437	13,127	79,907	3,238,708	45,859	1,135,944					176,169
343	4	Sawla Tuna Kalba	1	Sawla	1,468,497	17,758	-	36,432	-					6,437	6,437	13,127	80,191	3,747,927	45,859	1,135,944		60,000			108,239
345	5 (	Central Gonja	1	Buipe	2,043,425	14,703	-	45,204	7,624					6,437	6,437	13,127	93,533	3,662,322	45,859	1,135,944					194,206
350	6 I	North Gonja	1	Daboya	1,177,746	13,577	-	33,142	-					6,437	6,437	13,127	72,720	3,513,563	45,859	228,584					151,291
358	-	North East Gonja	1	Kpalbe	847,746	13,577	-	33,142	7,624					6,437	6,437	13,127	80,344	4,094,779	45,859	1,130,229					165,641
	Ī	TOTAL			11,606,104	110,489	-	247,370	50,851	-	-	-	-	45,061	45,061	91,886	590,716	25,675,157	321,013	5,680,983	-	120,000	283,360	2,125,676	1,086,998

NORTH EAST REGION		1110			ger	GOG GOODS AND SERVICE TRANSFER													NPF	1		SECONDARY CITIES			
NORTH	NORTH EAST REGION			1	COMPENSATION				GOG GC	OODS AND	SERVIC	ETRANS	FEK			Social	-			DDF	-		SECONI	DARY CITIES	†
CODE	lo.	MMDAs					İ			Budget &	Waste		Dept. of			Welfare &	Total					UNICEF - Child			
			_						Town &	Rating	Mgt.	Legal		Dept. of		Comm.	Goods &				UNICEF-	Right &	_		l
			Status		Amount	Feeder	Urban	MoFA	C'try	Dept.	Dept.	Dept.	ort		Statistics	Dev.	Services	DACF	Capacity	Investment	RBF	Protection		Infrastructure	
	_	East Mamprusi	2	Gambaga	2,282,950	20,032	-	30,949	-					6,437	6,437	13,127	76,981	3,749,570	45,859	1,130,229			283,360	3,189,636	125,923
341	_	West Mamprusi	2	Walewale	2,278,614	16,024	-	40,818	11,868					6,437	6,437	13,127	94,710	3,509,298	45,859	581,627		60,000			139,421
244		Bunkpurugu		D. mlene me en e	4 00 5 50 7	44.700		42.011						C 427	C 427	12 127	00.745		45.050						400 505
	_	Nakpanduri	1	Bunkpurugu	1,036,527	14,703	-	43,011	-					6,437	6,437	13,127	83,715	4,050,663	45,859	1,135,944					138,595
348	_	Chereponi Mamprugu	1	Chereponi	1,364,599	14,703	-	44,108	-					6,437	6,437	13,127	84,812	3,420,227	45,859	-					117,420
354		Moagduri	,	Yagaba	4 222 206	20,951		30,949						6.437	6,437	13,127	77,901	4,262,135	45.050	574 464		70.000			427.202
	_	Yunyoo Nasuan	1	Yunyoo	1,232,386 496,071	20,951		30,949	-					6,437	6,437	13,127	56,950	4,262,135	45,859 45,859	571,461 1,145,468		70,000			127,203 143,162
35/		TOTAL	1	Tullyou	8,691,147	86,414		220,782	11,868					38,623	38,623	78,759	475,069	4,079,235 <b>23,071,128</b>	45,859 <b>275,154</b>	4,564,729		130,000	283,360	3,189,636	791,724
	'	IOIAL			8,091,147	- 80,414			- 11,000	-		-	-	38,023	30,023	78,759	4/5,069	23,0/1,128	2/5,154	4,564,729	-	130,000	283,300	3,189,030	/91,/24
LIPPER	FΔS	T REGION			-	-	-	-	-								-								<del></del>
CODE		MMDAs	Status	Capital	-	-	-	-	-							-	-								
360	1 E	Bawku	2	Bawku	1,505,849	15,247	34,308	49,807	11,868					6,437	6,437	16,127	140,231	3,573,021	45,859	1,130,229			283,360	5,088,511	132,960
361	2 E	Bawku West	1	Zebilla	2,411,280	19,604	-	49,011	11,868					6,437	6,437	15,162	108,520	3,521,289	45,859	1,147,373		60,000			154,677
362	3 E	Bolgatanga	2	Bolgatanga	3,530,781	14,703	19,856	34,134	11,868					6,437	6,437	15,162	108,597	3,752,192	45,859	1,147,373			283,360	5,327,553	137,412
363	4 E	Bongo	1	Bongo	2,210,127	19,604	-	44,839	11,868					6,437	6,437	15,162	104,347	3,501,126	45,859	1,147,373		60,000			149,621
364	5 E	Builsa North	1	Sandema	2,274,047	19,604	-	45,204	11,868					6,437	6,437	15,162	104,713	3,325,059	45,859	548,603		60,000			114,571
	ŀ	Kassena Nankana																							
365	6 E	East	2	Navrongo	3,805,914	19,604	-	37,528	11,868					6,437	6,437	15,162	97,037	3,829,759	45,859	548,603		60,000			141,032
366	7 ]	Talensi	1	Tongo	2,078,498	14,703		38,462	-					6,437	6,437	15,162	81,202	3,453,263	45,859	1,130,229		70,000			124,636
367	8 (	Garu	1	Garu	1,874,714	14,703	-	26,817	7,624					6,437	6,437	15,162	77,181	3,809,215	45,859	560,032		60,000			126,275
	۱	Kassena Nankana																							
368	-	West	1	Paga	2,331,399	14,703	-	45,204	7,624					6,437	6,437	15,162	95,568	3,482,199	45,859	-					141,085
	_	Binduri	1	Binduri	1,017,476	19,604	-	39,721	11,868					6,437	6,437	15,162	99,230	4,151,578	45,859	1,147,373					126,254
370	_	Pusiga	1	Pusiga	1,379,958	14,184	-	49,011	-					6,437	6,437	16,127	92,197	3,921,212	45,859	1,130,229		70,000			118,466
		Nabdam	1	Nangodi	1,107,757	14,703	-	30,583	7,624					6,437	6,437	15,162	80,947	3,919,955	45,859	581,627					123,054
372	-	Builsa South	1	Fumbisi	1,264,254	19,604	-	30,949	-					6,437	6,437	15,162	78,590	3,515,779	45,859	554,317					126,909
	_	Bolgatanga East	1	Zuarungu	1,253,340	-	-	26,817	-					6,437	6,437	15,162	54,853	3,759,577	45,859	581,627		80,000			122,087
374		Tempane	1	Tempane	1,385,340	-	-	25,837	-					6,437	6,437	15,162	53,873	3,811,068	45,859	581,627	30,000				128,451
$\vdash$	_ !	TOTAL			29,430,733	220,574	54,164	573,924	105,945	-	-	-	-	96,559	96,559	229,362	1,377,085	55,326,292	687,885	11,936,614	30,000	520,000	566,720	10,416,064	1,967,488
HDDED	WEC	T DECTOR			-	-	-	-									-								
UPPER	WES	T REGION			-	-	-	-									-								
CODE		MMDAs	Status	•	-	-	-	-									-								
380	_	Jirapa	2	Jirapa	1,988,044	18,485	-	39,209	11,868					6,437	6,437	14,632	97,068	3,523,623	45,859	-	20,000	80,000			139,986
381	_	Lawra	2	Lawra	1,764,278	20,456	-	45,351	11,868					6,437	6,437	14,632	105,181	3,388,442	45,859	560,032		60,000			124,165
382	_	Nadowli Kaleo	1	Nadowli	2,058,845	19,604	-	44,839	-					6,437	6,437	14,632	91,950	3,175,000	45,859	1,147,373	49,098				147,604
383		Sissala East	2	Tumu	1,871,523	20,383	-	45,204	11,868					6,437	6,437	14,632	104,962	3,324,451	45,859	565,746		60,000			173,989
	5 \		2	Wa	2,858,310	-	39,209	30,949	11,868					6,437	6,437	14,632	109,531	3,611,675	45,859	1,130,229		70,000	283,360	5,682,751	116,806
385		Wa West	1	Wechiaw	1,513,554	19,604	-	39,721	-					6,437	6,437	14,632	86,832	3,437,830	45,859	548,603					146,772
386	_	Wa East	1	Funsi	1,247,204	16,512	-	49,807	-					6,437	6,437	14,632	93,825	3,436,687	45,859	1,135,944					167,215
387	_	Sissala West	1	Gwollu	1,277,103	14,703	-	37,528	-					6,437	6,437	14,632	79,738	3,242,874	45,859	565,746					165,219
388	_	Lambusie Karni	1	Lambussie	1,067,999	14,703	-	28,593	-					6,437	6,437	14,632	70,803	3,366,502	45,859	1,147,373		70,000			115,781
389	_	Nandom	1	Nandom	1,160,208	19,604	-	36,513	-					6,437	6,437	14,632	83,624	3,493,757	45,859	565,746		-			112,639
200		Dafiama Bussie		Icca	4 202 542	40.000		45 204						6 427	6 427	15 507	04.763	2 522 625	45.050	F40.000	27.000	70.000			422.624
390	_	issa FOTAL	1	Issa	1,202,518	18,086	-	45,204	-					6,437	6,437	15,597	91,762	3,533,886	45,859	548,603	27,000	70,000			122,621
$\vdash$	_	TOTAL			18,009,585	182,143	39,209	442,918	47,470	-	-	-	-	70,810	70,810	161,917	1,015,276	37,534,728	504,449	7,915,395	96,098	410,000	283,360	5,682,751	1,532,797
	- (	GROUND TOTAL			635,177,018	2,794,053	1,762,073	8,633,237	2,469,313	72,000	90,000	60,000	-	1,673,683	1,673,682	3,710,039	22,938,082	1,126,226,826	11,923,345	214,620,201	293,899	5,630,000	7,084,000	198,160,517	29,615,892



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