

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective		2021	2022	2023	2024	2025	Total
Financing:GOG Sources		0	3,463,131	3,513,687	3,529,587	124,079	573,794
		0	3,463,131	3,513,687	3,529,587	124,079	573,794
		0	3,463,131	3,513,687	3,529,587	124,079	573,794
000000 Compensation of Employees		0	3,315,101	3,361,512	3,380,077		
Compensation of employees [GFS]		0	3,315,101	3,361,512	3,380,077		
230102	9.5 Enhance scientific research, innovation and increase researchers	0	13,500	13,878	13,635	13,635	54,648
Use of goods and services		0	13,500	13,878	13,635	13,635	54,648
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	13,282	13,654	13,415	13,415	53,766
Use of goods and services		0	13,282	13,654	13,415	13,415	53,766
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	23,627	24,289	23,863	23,863	95,642
Use of goods and services		0	23,627	24,289	23,863	23,863	95,642
410101	Deepen political and administrative decentralisation	0	25,180	25,885	25,432	0	76,497
Non Financial Assets		0	25,180	25,885	25,432	0	76,497
550201	2.1 End hunger and ensure access to sufficient food	0	41,549	42,712	41,964	41,964	168,190
Use of goods and services		0	41,549	42,712	41,964	41,964	168,190
590202	16.2 End abuse, exploitation and violence	0	13,892	14,281	14,031	14,031	56,235
Use of goods and services		0	13,892	14,281	14,031	14,031	56,235
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	3,500	3,598	3,535	3,535	14,168
Use of goods and services		0	3,500	3,598	3,535	3,535	14,168
640101	Improve human capital development and management	0	13,500	13,878	13,635	13,635	54,648
Use of goods and services		0	13,500	13,878	13,635	13,635	54,648
Financing:IGF Sources		0	5,924,006	6,084,285	5,987,082	5,562,536	22,345,848

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Actual

Theme / Key Focus Area / Policy Objective	2021	2022	2023	2024	2025	Total
	0	5,924,006	6,084,285	5,987,082	5,562,536	22,345,848
	0	5,924,006	6,084,285	5,987,082	5,562,536	22,345,848
000000 Compensation of Employees	0	399,545	405,139	407,376		
Compensation of employees [GFS]	0	399,545	405,139	407,376		
140602 9.3 Incrs access of SMEs to fin. serv	0	31,000	31,868	31,310	31,310	125,488
Use of goods and services	0	31,000	31,868	31,310	31,310	125,488
230102 9.5 Enhance scientific research, innovation and increase researchers	0	9,800	10,074	9,898	9,898	39,670
Use of goods and services	0	5,800	5,962	5,858	5,858	23,478
Non Financial Assets	0	4,000	4,112	4,040	4,040	16,192
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	97,280	100,004	98,253	98,253	393,789
Use of goods and services	0	97,280	100,004	98,253	98,253	393,789
340102 6.4 Increase water use efficiency	0	77,259	79,423	78,032	78,032	312,746
Non Financial Assets	0	77,259	79,423	78,032	78,032	312,746
360101 Combat deforestation, desertification and soil erosion	0	15,000	15,420	15,150	15,150	60,720
Use of goods and services	0	15,000	15,420	15,150	15,150	60,720
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	15,000	15,420	15,150	15,150	60,720
Use of goods and services	0	15,000	15,420	15,150	15,150	60,720
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,261,880	1,297,213	1,274,499	1,274,499	5,108,090
Use of goods and services	0	46,600	47,905	47,066	47,066	188,637
Non Financial Assets	0	1,215,280	1,249,308	1,227,433	1,227,433	4,919,453
410101 Deepen political and administrative decentralisation	0	3,552,962	3,652,445	3,588,491	3,588,491	14,382,389
Use of goods and services	0	1,108,790	1,139,836	1,119,878	1,119,878	4,488,382
Other expense	0	2,444,172	2,512,608	2,468,613	2,468,613	9,894,007
410201 Improve decentralised planning	0	35,260	36,247	35,613	35,613	142,732
Use of goods and services	0	35,260	36,247	35,613	35,613	142,732
410301 17.1 Strengthen domestic resource mob.	0	122,840	126,280	124,068	124,068	497,256
Use of goods and services	0	122,840	126,280	124,068	124,068	497,256
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	69,060	70,994	69,751	62,681	272,485
Use of goods and services	0	69,060	70,994	69,751	62,681	272,485

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In GH¢

Actual

Theme / Key Focus Area / Policy Objective		2021	2022	2023	2024	2025	Total
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	67,780	69,678	68,458	58,358	264,273
	Use of goods and services	0	57,780	59,398	58,358	58,358	233,893
	Non Financial Assets	0	10,000	10,280	10,100	0	30,380
550201	2.1 End hunger and ensure access to sufficient food	0	60,000	61,680	60,600	60,600	242,880
	Use of goods and services	0	51,500	52,942	52,015	52,015	208,472
	Non Financial Assets	0	8,500	8,738	8,585	8,585	34,408
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	54,800	56,334	55,348	55,348	221,830
	Use of goods and services	0	48,800	50,166	49,288	49,288	197,542
	Other expense	0	6,000	6,168	6,060	6,060	24,288
590202	16.2 End abuse, exploitation and violence	0	38,940	40,030	39,329	39,329	157,629
	Use of goods and services	0	29,940	30,778	30,239	30,239	121,197
	Non Financial Assets	0	9,000	9,252	9,090	9,090	36,432
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	3,000	3,084	3,030	3,030	12,144
	Use of goods and services	0	3,000	3,084	3,030	3,030	12,144
640101	Improve human capital development and management	0	12,600	12,953	12,726	12,726	51,005
	Use of goods and services	0	3,600	3,701	3,636	3,636	14,573
	Non Financial Assets	0	9,000	9,252	9,090	9,090	36,432
Financing:DACF MP Sources		0	1,500,000	1,542,000	1,515,000	1,060,500	5,617,500
		0	1,500,000	1,542,000	1,515,000	1,060,500	5,617,500
		0	1,500,000	1,542,000	1,515,000	1,060,500	5,617,500
340102	6.4 Increase water use efficiency	0	300,000	308,400	303,000	0	911,400
	Non Financial Assets	0	300,000	308,400	303,000	0	911,400
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	150,000	154,200	151,500	0	455,700
	Non Financial Assets	0	150,000	154,200	151,500	0	455,700
410101	Deepen political and administrative decentralisation	0	1,050,000	1,079,400	1,060,500	1,060,500	4,250,400
	Use of goods and services	0	900,000	925,200	909,000	909,000	3,643,200
	Other expense	0	150,000	154,200	151,500	151,500	607,200
Financing:DACF ASSEMBLY Sources		0	5,075,665	5,217,784	5,126,422	4,852,712	20,272,583

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Actual

Theme / Key Focus Area / Policy Objective	2021	2022	2023	2024	2025	Total
	0	5,075,665	5,217,784	5,126,422	4,852,712	20,272,583
	0	5,075,665	5,217,784	5,126,422	4,852,712	20,272,583
140602 9.3 Incrs access of SMEs to fin. serv	0	25,000	25,700	25,250	25,250	101,200
Use of goods and services	0	25,000	25,700	25,250	25,250	101,200
230102 9.5 Enhance scientific research, innovation and increase researchers	0	10,000	10,280	10,100	5,050	35,430
Use of goods and services	0	10,000	10,280	10,100	5,050	35,430
240701 8.2 Achieve higher economic pdvty	0	100,000	102,800	101,000	101,000	404,800
Use of goods and services	0	100,000	102,800	101,000	101,000	404,800
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,000	51,400	50,500	50,500	202,400
Other expense	0	50,000	51,400	50,500	50,500	202,400
360101 Combat deforestation, desertification and soil erosion	0	10,000	10,280	10,100	10,100	40,480
Use of goods and services	0	10,000	10,280	10,100	10,100	40,480
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000	51,400	50,500	50,500	202,400
Use of goods and services	0	40,000	41,120	40,400	40,400	161,920
Non Financial Assets	0	10,000	10,280	10,100	10,100	40,480
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	630,000	647,640	636,300	631,250	2,545,190
Use of goods and services	0	130,000	133,640	131,300	126,250	521,190
Non Financial Assets	0	500,000	514,000	505,000	505,000	2,024,000
410101 Deepen political and administrative decentralisation	0	1,265,529	1,300,964	1,278,184	1,278,184	5,122,861
Use of goods and services	0	955,529	982,284	965,084	965,084	3,867,981
Other expense	0	40,000	41,120	40,400	40,400	161,920
Non Financial Assets	0	270,000	277,560	272,700	272,700	1,092,960
410201 Improve decentralised planning	0	164,000	168,592	165,640	165,640	663,872
Use of goods and services	0	164,000	168,592	165,640	165,640	663,872
410301 17.1 Strengthen domestic resource mob.	0	20,000	20,560	20,200	20,200	80,960
Use of goods and services	0	20,000	20,560	20,200	20,200	80,960
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	45,000	46,260	45,450	45,450	182,160
Non Financial Assets	0	45,000	46,260	45,450	45,450	182,160
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	691,656	711,023	698,573	636,963	2,738,215

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Actual

Theme / Key Focus Area / Policy Objective		2021	2022	2023	2024	2025	Total
	Use of goods and services	0	204,504	210,231	206,550	144,940	766,224
	Other expense	0	101,008	103,836	102,018	102,018	408,881
	Non Financial Assets	0	386,144	396,956	390,005	390,005	1,563,110
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,267,875	1,303,376	1,280,554	1,078,554	4,930,359
	Use of goods and services	0	100,504	103,318	101,509	101,509	406,841
	Non Financial Assets	0	1,167,371	1,200,058	1,179,045	977,045	4,523,519
550201	2.1 End hunger and ensure access to sufficient food	0	120,000	123,360	121,200	121,200	485,760
	Use of goods and services	0	40,000	41,120	40,400	40,400	161,920
	Other expense	0	80,000	82,240	80,800	80,800	323,840
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	496,605	510,510	501,571	501,571	2,010,256
	Use of goods and services	0	69,000	70,932	69,690	69,690	279,312
	Other expense	0	268,126	275,633	270,807	270,807	1,085,373
	Non Financial Assets	0	159,479	163,944	161,074	161,074	645,571
590202	16.2 End abuse, exploitation and violence	0	30,000	30,840	30,300	30,300	121,440
	Use of goods and services	0	22,000	22,616	22,220	22,220	89,056
	Non Financial Assets	0	8,000	8,224	8,080	8,080	32,384
640101	Improve human capital development and management	0	100,000	102,800	101,000	101,000	404,800
	Use of goods and services	0	98,000	100,744	98,980	98,980	396,704
	Non Financial Assets	0	2,000	2,056	2,020	2,020	8,096
Financing:DACF PWD Sources		0	400,000	411,200	404,000	404,000	1,619,200
		0	400,000	411,200	404,000	404,000	1,619,200
		0	400,000	411,200	404,000	404,000	1,619,200
590202	16.2 End abuse, exploitation and violence	0	11,000	11,308	11,110	11,110	44,528
	Use of goods and services	0	11,000	11,308	11,110	11,110	44,528
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	389,000	399,892	392,890	392,890	1,574,672
	Use of goods and services	0	259,000	266,252	261,590	261,590	1,048,432
	Other expense	0	130,000	133,640	131,300	131,300	526,240
Financing:CIDA Sources		0	36,397	37,417	36,761	36,761	147,337

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective		2021	2022	2023	2024	2025	Total
		0	36,397	37,417	36,761	36,761	147,337
		0	36,397	37,417	36,761	36,761	147,337
550201	2.1 End hunger and ensure access to sufficient food	0	36,397	37,417	36,761	36,761	147,337
	Use of goods and services	0	36,397	37,417	36,761	36,761	147,337
Financing:UNICEF Sources		0	35,000	35,980	35,350	35,350	141,680
		0	35,000	35,980	35,350	35,350	141,680
		0	35,000	35,980	35,350	35,350	141,680
590202	16.2 End abuse, exploitation and violence	0	31,000	31,868	31,310	31,310	125,488
	Use of goods and services	0	31,000	31,868	31,310	31,310	125,488
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	4,000	4,112	4,040	4,040	16,192
	Use of goods and services	0	4,000	4,112	4,040	4,040	16,192
		0	126,181	129,714	127,443	127,443	510,781
		0	126,181	129,714	127,443	127,443	510,781
		0	126,181	129,714	127,443	127,443	510,781
410101	Deepen political and administrative decentralisation	0	126,181	129,714	127,443	127,443	510,781
	Use of goods and services	0	126,181	129,714	127,443	127,443	510,781
Financing:DDF Sources		0	1,587,845	1,632,304	1,603,723	1,452,223	6,276,095
		0	1,587,845	1,632,304	1,603,723	1,452,223	6,276,095
		0	1,587,845	1,632,304	1,603,723	1,452,223	6,276,095
240701	8.2 Achieve higher economic pdvity	0	72,103	74,122	72,824	72,824	291,874
	Non Financial Assets	0	72,103	74,122	72,824	72,824	291,874
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,319,882	1,356,839	1,333,081	1,333,081	5,342,883
	Non Financial Assets	0	1,319,882	1,356,839	1,333,081	1,333,081	5,342,883
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	150,000	154,200	151,500	0	455,700
	Non Financial Assets	0	150,000	154,200	151,500	0	455,700
640101	Improve human capital development and management	0	45,859	47,143	46,318	46,318	185,637
	Use of goods and services	0	45,859	47,143	46,318	46,318	185,637

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<i>Theme / Key Focus Area / Policy Objective</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Total</i>
Grand Total	0	18,148,226	18,604,371	18,365,368	13,655,603	57,504,818
