

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2022	2023	2024	2025	2026	Total
	0	4,233,556	4,293,610	4,315,996	56,560	226,688
	0	4,233,556	4,293,610	4,315,996	56,560	226,688
	0	4,233,556	4,293,610	4,315,996	56,560	226,688
000000 Compensation of Employees	0	4,177,556	4,236,042	4,259,436		
Compensation of employees [GFS]	0	4,177,556	4,236,042	4,259,436		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	6,000	6,168	6,060	6,060	24,288
Use of goods and services	0	6,000	6,168	6,060	6,060	24,288
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	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
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	12,000	12,336	12,120	12,120	48,576
Use of goods and services	0	12,000	12,336	12,120	12,120	48,576
550201 2.1 End hunger and ensure access to sufficient food	0	12,000	12,336	12,120	12,120	48,576
Use of goods and services	0	12,000	12,336	12,120	12,120	48,576
620101 1.3 Impl. appropriate Social Protection Sys. & measures	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
640101 Improve human capital development and management	0	6,000	6,168	6,060	6,060	24,288
Use of goods and services	0	6,000	6,168	6,060	6,060	24,288
	0	3,434,856	3,525,031	3,473,320	3,036,281	12,169,175

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Theme / Key Focus Area / Policy Objective		2022	2023	2024	2025	2026	Total
		0	3,434,856	3,525,031	3,473,320	3,036,281	12,169,175
		0	3,434,856	3,525,031	3,473,320	3,036,281	12,169,175
000000	Compensation of Employees	0	428,637	434,638	437,038		
	Compensation of employees [GFS]	0	428,637	434,638	437,038		
140602	9.3 Incrs access of SMEs to fin. serv	0	257,000	264,196	259,570	259,570	1,040,336
	Use of goods and services	0	25,000	25,700	25,250	25,250	101,200
	Non Financial Assets	0	232,000	238,496	234,320	234,320	939,136
230102	9.5 Enhance scientific research, innovation and increase researchers	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
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	126,900	130,453	128,169	128,169	513,691
	Use of goods and services	0	126,900	130,453	128,169	128,169	513,691
360101	Combat deforestation, desertification and soil erosion	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
380102	1.5 Reduce vulnerability to climate-related events and disasters	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
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	366,106	376,357	369,767	369,767	1,481,999
	Use of goods and services	0	50,000	51,400	50,500	50,500	202,400
	Non Financial Assets	0	316,106	324,957	319,267	319,267	1,279,599
410101	Deepen political and administrative decentralisation	0	1,784,033	1,833,986	1,801,873	1,801,873	7,221,764
	Use of goods and services	0	1,714,033	1,762,026	1,731,173	1,731,173	6,938,404
	Other expense	0	70,000	71,960	70,700	70,700	283,360
410201	Improve decentralised planning	0	40,000	41,120	40,400	40,400	161,920
	Use of goods and services	0	40,000	41,120	40,400	40,400	161,920
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	110,700	113,800	111,807	111,807	448,114
	Use of goods and services	0	60,700	62,400	61,307	61,307	245,714
	Non Financial Assets	0	50,000	51,400	50,500	50,500	202,400
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	68,500	70,418	69,185	69,185	277,288
	Use of goods and services	0	68,500	70,418	69,185	69,185	277,288
550201	2.1 End hunger and ensure access to sufficient food	0	50,000	51,400	50,500	50,500	202,400

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		Actual				
Theme / Key Focus Area / Policy Objective	2022	2023	2024	2025	2026	Total
Use of goods and services	0	50,000	51,400	50,500	50,500	202,400
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	80,000	82,240	80,800	80,800	323,840
Use of goods and services	0	69,000	70,932	69,690	69,690	279,312
Other expense	0	11,000	11,308	11,110	11,110	44,528
590202 16.2 End abuse, exploitation and violence	0	13,600	13,981	13,736	13,736	55,053
Use of goods and services	0	13,600	13,981	13,736	13,736	55,053
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	27,380	28,147	27,654	27,654	110,834
Use of goods and services	0	27,380	28,147	27,654	27,654	110,834
640101 Improve human capital development and management	0	22,000	22,616	22,220	22,220	89,056
Use of goods and services	0	22,000	22,616	22,220	22,220	89,056
	0	1,626,181	1,671,714	1,642,443	1,086,943	6,027,281
	0	1,626,181	1,671,714	1,642,443	1,086,943	6,027,281
	0	1,626,181	1,671,714	1,642,443	1,086,943	6,027,281
340102 6.4 Increase water use efficiency	0	200,000	205,600	202,000	202,000	809,600
Non Financial Assets	0	200,000	205,600	202,000	202,000	809,600
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	700,000	719,600	707,000	151,500	2,278,100
Use of goods and services	0	550,000	565,400	555,500	0	1,670,900
Non Financial Assets	0	150,000	154,200	151,500	151,500	607,200
410101 Deepen political and administrative decentralisation	0	426,181	438,114	430,443	430,443	1,725,181
Use of goods and services	0	226,181	232,514	228,443	228,443	915,581
Other expense	0	200,000	205,600	202,000	202,000	809,600
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	200,000	205,600	202,000	202,000	809,600
Use of goods and services	0	100,000	102,800	101,000	101,000	404,800
Other expense	0	100,000	102,800	101,000	101,000	404,800
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	100,000	102,800	101,000	101,000	404,800
Non Financial Assets	0	100,000	102,800	101,000	101,000	404,800
	0	5,160,085	5,304,568	5,211,686	5,072,752	20,749,091

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		Actual				
Theme / Key Focus Area / Policy Objective	2022	2023	2024	2025	2026	Total
	0	5,160,085	5,304,568	5,211,686	5,072,752	20,749,091
	0	5,160,085	5,304,568	5,211,686	5,072,752	20,749,091
140602 9.3 Incrs. access of SMEs to fin. serv	0	286,721	294,749	289,588	289,588	1,160,645
Use of goods and services	0	286,721	294,749	289,588	289,588	1,160,645
230102 9.5 Enhance scientific research, innovation and increase researchers	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
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,000	51,400	50,500	50,500	202,400
Use of goods and services	0	20,000	20,560	20,200	20,200	80,960
Other expense	0	30,000	30,840	30,300	30,300	121,440
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	50,000	51,400	50,500	50,500	202,400
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	860,000	884,080	868,600	868,600	3,481,280
Use of goods and services	0	20,000	20,560	20,200	20,200	80,960
Non Financial Assets	0	840,000	863,520	848,400	848,400	3,400,320
410101 Deepen political and administrative decentralisation	0	919,621	945,370	928,817	928,817	3,722,625
Use of goods and services	0	579,621	595,850	585,417	585,417	2,346,305
Other expense	0	70,000	71,960	70,700	70,700	283,360
Non Financial Assets	0	270,000	277,560	272,700	272,700	1,092,960
410201 Improve decentralised planning	0	190,000	195,320	191,900	191,900	769,120
Use of goods and services	0	190,000	195,320	191,900	191,900	769,120
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	40,000	41,120	40,400	40,400	161,920
Use of goods and services	0	40,000	41,120	40,400	40,400	161,920
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,058,770	1,088,415	1,069,357	1,069,357	4,285,900
Use of goods and services	0	200,000	205,600	202,000	202,000	809,600
Other expense	0	102,688	105,564	103,715	103,715	415,682
Non Financial Assets	0	756,081	777,252	763,642	763,642	3,060,618
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,023,983	1,052,654	1,034,223	895,288	4,006,148
Use of goods and services	0	101,344	104,182	102,358	102,358	410,241

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Theme / Key Focus Area / Policy Objective		2022	2023	2024	2025	2026	Total
Non Financial Assets		0	922,639	948,473	931,865	792,931	3,595,907
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	100,000	102,800	101,000	101,000	404,800
Other expense		0	20,000	20,560	20,200	20,200	80,960
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	399,983	411,183	403,983	403,983	1,619,131
Use of goods and services		0	50,000	51,400	50,500	50,500	202,400
Other expense		0	260,125	267,409	262,726	262,726	1,052,986
Non Financial Assets		0	89,858	92,374	90,757	90,757	363,745
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	30,000	30,840	30,300	30,300	121,440
Use of goods and services		0	30,000	30,840	30,300	30,300	121,440
640101	Improve human capital development and management	0	111,008	114,116	112,118	112,118	449,361
Use of goods and services		0	111,008	114,116	112,118	112,118	449,361
		0	320,000	328,960	323,200	323,200	1,295,360
		0	320,000	328,960	323,200	323,200	1,295,360
		0	320,000	328,960	323,200	323,200	1,295,360
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	320,000	328,960	323,200	323,200	1,295,360
Use of goods and services		0	238,000	244,664	240,380	240,380	963,424
Social benefits [GFS]		0	30,000	30,840	30,300	30,300	121,440
Other expense		0	52,000	53,456	52,520	52,520	210,496
		0	32,294	33,199	32,617	32,617	130,727
		0	32,294	33,199	32,617	32,617	130,727
		0	32,294	33,199	32,617	32,617	130,727
550201	2.1 End hunger and ensure access to sufficient food	0	32,294	33,199	32,617	32,617	130,727
Use of goods and services		0	32,294	33,199	32,617	32,617	130,727
		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	35,000	35,980	35,350	35,350	141,680
Use of goods and services		0	35,000	35,980	35,350	35,350	141,680
		0	1,192,511	1,225,901	1,204,436	539,722	4,162,570

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		Actual				
Theme / Key Focus Area / Policy Objective	2022	2023	2024	2025	2026	Total
	0	1,192,511	1,225,901	1,204,436	539,722	4,162,570
	0	1,192,511	1,225,901	1,204,436	539,722	4,162,570
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	658,133	676,561	664,714	0	1,999,408
Non Financial Assets	0	658,133	676,561	664,714	0	1,999,408
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	480,000	493,440	484,800	484,800	1,943,040
Non Financial Assets	0	480,000	493,440	484,800	484,800	1,943,040
640101 Improve human capital development and management	0	54,378	55,901	54,922	54,922	220,122
Use of goods and services	0	54,378	55,901	54,922	54,922	220,122
Grand Total	0	16,034,484	16,418,962	16,239,048	10,183,425	44,902,572