



REPUBLIC OF GHANA

MINISTRY OF FINANCE

P.O.Box MB 40, Ministries, Accra
Digital Address : GA-144-2024

Kindly quote this number and date on all
correspondence

My Ref.No. MoF/B.159/BDRU/BPG/10/22.2

Your Ref. No. _____

Date.....*ath*..... October, 2022

CIRCULATION OF THE 2023-2026 BUDGET PREPARATION GUIDELINES

Pursuant to 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), we forward for the attention of Honourable Sector Ministers, MMDCEs, Heads of Institutions, Chief Directors and members of the Budget Committees, the 2023-2026 Budget Preparation Guidelines.

2. Developments from global and domestic occurrences have resulted in the implementation of fiscal measures and subsequent rationalization of the 2022 budget which has had an effect on the 2023 and the Medium-Term Estimates. As a result of this, all covered entities are to reprioritize their expenditures for efficient utilization of available resources.

3. In furtherance to this, Hon. Ministers and MMDCEs are reminded to ensure that their MDAs/MMDAs do not make any new commitments in 2023. You are to allocate resources to strategic and critical programmes in your Medium-Term Plans. 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.

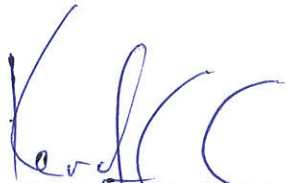
4. As stipulated by the Act under reference, the Ministry is issuing the 2023 Budget Preparation Guidelines with detailed instructions on the processes and procedures for developing the 2023-2026 Budget. The Guidelines have provisional budget ceilings for Ministries, Departments and Agencies (MDAs) and Metropolitan, Municipal and District Assemblies (MMDAs). You are expected to adhere to the provisional ceilings as communicated.

5. As part of the activities towards development of the 2023 budget, Budget Hearings will be organised for all covered entities as indicated in the appropriate Appendix of the Guidelines. You are entreated to take note of the schedules to ensure effective participation. Additionally, MDAs are required to attend the engagements with their Agencies and Statutory Fund Managers. Adjustments to the provisional ceilings could be made based on available fiscal space and your programme of activities for 2023.

6. Honourable Ministers and MMDCEs are urged to lead the development of the 2023 budget, and are to ensure that all Government flagship programmes are adequately catered for within the ceilings provided.

7. To ensure a coordinated process, Chief Directors of MDAs are entreated to adhere to the procedures in the Guidelines and facilitate a timely submission of relevant budget documents to bdru@mofep.gov.gh three working days prior to your respective scheduled engagements.

8. Thank you.



KEN OFORI-ATTA
MINISTER FOR FINANCE

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

Cc: H. E. The President, Jubilee House
H. E. The Vice President, Jubilee House
The Chief of Staff, Jubilee House
The Hon. Minister of State, MoF
The Hon. Deputy Ministers, MoF
The Director-General, NDPC
The Head of Civil Service
The Auditor-General
The Dir.-Gen., Internal Audit Agency
The Controller and Acct.-General
The Head of Local Govt. Service
All Chief Directors
The Ag. Director of Budget, MoF
All Heads of Departments / Agencies
All Regional Coordinating Directors
All Regional Budget Analysts
All Regional Econ. Planning Officers
All District Coordinating Directors
All District Budget Officers



REPUBLIC OF GHANA

MINISTRY OF FINANCE

2023-2026 Budget Preparation Guidelines



Table of Contents

Acronyms and Abbreviations	iv
SECTION ONE: INTRODUCTION	1
SECTION TWO: MACROECONOMIC DEVELOPMENTS AND OUTLOOK	3
Recent Macro Economic Developments	3
2022 Outlook.....	5
Medium-Term Macroeconomic Framework.....	6
Medium-Term Fiscal Framework	6
SECTION THREE: INSTRUCTIONS FOR PREPARING THE 2023-2026 BUDGET	7
Programme Based Budgeting (PBB)	7
MDA Non-Tax Revenue/Internally Generated Funds.....	9
Revenue Enhancement/Enforcement Legislative Framework.....	9
Work Plans and Procurement Plans	10
Cash Plans.....	10
Budgeting for Compensation of Employees.....	10
Budgeting for Goods and Services	11
Budgeting for Capital Expenditure (CAPEX).....	11
Budgeting for State-Owned Enterprises and Public Corporations.....	13
Statutory Funds Expenditure.....	13
Sustainable Development Goals (SDGs).....	13
Aid on Budget	14
Anti-Corruption.....	14
Climate Change/Gender Mainstreaming.....	14
Exchange Rate	14
Other Budget Preparation Instructions	15
Annual Budget Funding Amount (ABFA) Beneficiaries	15
COVID Related Activities	15
Judgement Debts.....	15
MDAs 2023 Budget Proposals and Hearings.....	15

SECTION FOUR: SPECIFIC INSTRUCTIONS FOR REGIONAL COORDINATING COUNCILS (RCCs) AND METROPOLITAN, MUNICIPAL AND DISTRICT ASSEMBLIES (MMDAs) FOR THE PREPARATION OF THE 2023-2026 BUDGET... 17

Regional Budgets.....	17
Revenue.....	18
Expenditure Budgeting.....	18
Compensation of Employees	18
Use of Goods and Services	19
Capital Expenditure.....	19
MPs Common Fund.....	19
Budgeting for Sanitation Management.....	19
Budgeting for COVID Related Activities.....	19
Budgeting for Integrated Social Services	20
Budgeting for the Sub-Structures.....	20
Budgeting for the Preparation of MTDP and Budget.....	20
Operationalisation of Audit Committees.....	20
Ghana Integrated Financial Management Information System (GIFMIS)	20
MMDA Budget Hearings	21
Budget Approval/Submission.....	21

SECTION FIVE: CONCLUSION 22

APPENDICES..... 23

Appendix 1: Schedule of Appendices and Templates.....	23
Appendix 2: Schedule of MDA Budget Hearings.....	25
Appendix 3A: 2023 Provisional Ceilings – OLGS and RCCs.....	27
Appendix 3B: MMDA 2023 Provisional Ceilings – Greater Accra Region	30
Appendix 3C: MMDA 2023 Provisional Ceilings – Volta Region	31
Appendix 3D: MMDA 2023 Provisional Ceilings – Oti Region.....	32
Appendix 3E: MMDA 2023 Provisional Ceilings – Eastern Region	33
Appendix 3F: MMDA 2023 Provisional Ceilings – Central Region	34
Appendix 3G: MMDA 2023 Provisional Ceilings – Western Region.....	35
Appendix 3H: MMDA 2023 Provisional Ceilings – Western North Region	36
Appendix 3I: MMDA 2023 Provisional Ceilings – Ashanti Region.....	37
Appendix 3J: MMDA 2023 Provisional Ceilings – Ahafo Region.....	38
Appendix 3K: MMDA 2023 Provisional Ceilings – Bono East Region.....	39
Appendix 3L: MMDA 2023 Provisional Ceilings – Bono Region	40

Appendix 3M: MMDA 2023 Provisional Ceilings – Northern Region.....	41
Appendix 3N: MMDA 2023 Provisional Ceilings – Savannah Region	42
Appendix 3O: MMDA 2023 Provisional Ceilings – North East Region	43
Appendix 3P: MMDA 2023 Provisional Ceilings – Upper East Region	44
Appendix 3Q: MMDA 2023 Provisional Ceilings – Upper West Region	45
Appendix 4A: 2023 MDA Provisional Budget Ceilings (GH¢) – Administration Sector	46
Appendix 4B: 2023 MDA Provisional Budget Ceilings (GH¢) – Economic Sector.....	49
Appendix 4C: 2023 MDA Provisional Budget Ceilings (GH¢) – Infrastructure Sector	52
Appendix 4D: 2023 MDA Provisional Budget Ceilings (GH¢) – Social Sector	55
Appendix 4E: 2023 MDA Provisional Budget Ceilings (GH¢) – Public Safety Sector	58

List of Tables

Table 1: 2022 Budget Expenditure Performance by Economic items	8
--	---

Acronyms and Abbreviations

ABFA	Annual Budget Funding Amount
AfCFTA	African Continental Free Trade Area
CAPEX	Capital Expenditure
CoA	Chart of Account
DACF	Assemblies Common Fund
DACF-RFG	District Assemblies Common Fund-Responsive Factor Grant
DCMIS	Development Cooperation Management Information System
DMTDP	District Medium Term Development Plan
DPs	Development Partners
FRA	Fiscal Responsibility Act
GDP	Gross Domestic Product
GIFMIS	Ghana Integrated Financial Management Information System
GoG	Government of Ghana
GSS	Ghana Statistical Service
IGF	Internally Generated Fund
IGFs	Internally Generated Funds
KPIs	Key Performance Indicators
KPIs	Key Performance Indicators
M2+	Broad Money Supply
MDAs	Ministries Departments and Agencies
MMDAs	Metropolitan Municipal and District Assemblies
MMDCDs	Metropolitan Municipal District Coordinating Directors
MMDCEs	Metropolitan Municipal District Chief Executives
MoU	Memoranda of Understanding
MTDP	Medium-Term Development Plan
NFA	Net Foreign Assets
NMTDPF	National Medium-Term Development Policy Framework
OLGS	Office of Local Government Service
OPECs	Organization of the Petroleum Exporting Countries
PBB	Programme Based Budgeting
PCs	Public Corporations
PFM	Public Financial Management
PIP	Public Investment Plan
PPA	Public Procurement Authority
RCCs	Regional Coordinating Councils
RIAP	Revenue Improvement Action Plan
RIB	Regional Integrated Budget
RPD	Revenue Policy Division
SDGs	Sustainable Development Goals
SOEs	State-Owned Enterprises

TVET	Technical and Vocational and Training
WASH	Water Sanitation and Hygiene
WEO	World Economic Outlook

SECTION ONE: INTRODUCTION

1. Pursuant to Article 179 (1) of the 1992 Constitution, 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 are issued to facilitate the preparation of the 2023-2026 Budget by Ministries, Departments and Agencies (MDAs), as well as Metropolitan, Municipal and District Assemblies (MMDAs).
2. The Budget Preparation Guidelines will aid MDAs and MMDAs in the preparation of their 2023-2026 Budgets. The broad areas of the Guidelines are:
 - focus of Government policies for the medium-term (including Macroeconomic performance and outlook);
 - instructions on the processes and procedures for the preparation of the 2023-2026 Budget; and
 - the 2023-2026 Medium-Term Expenditure Framework.
3. Principal Account Holders and Principal Spending Officers should lead the process for the preparation of their respective 2023-2026 Budgets and ensure that members of their Budget Committees strictly comply with the instructions of the Guidelines.

Focus of the 2023 Budget

4. Government will continue to implement programmes towards building a sustainable entrepreneurial nation anchored on fiscal consolidation and job creation. Macroeconomic targets are hinged on an aggressive programme to increase growth while achieving debt sustainability. The focus of the 2023 Budget, therefore, will be to:
 - restore and sustain macroeconomic stability, ensure durable and inclusive growth and promote social protection;
 - maximize revenue mobilisation efforts by widening the tax net, enforcing compliance measures and vigorously pursuing the digitalisation agenda to minimise revenue leakages;
 - introduce efficiency measures in the use of public funds by reducing duplication of functions among covered entities and reducing waste. In this regard, Government through the 2023 Budget, will continue to prioritise human resource development, industrialisation, energy sector development, infrastructure development, food security, job creation and internal security;
 - pursue monetary policy with a focus on price stability to firmly re-anchor inflation expectations and create conditions favourable for growth and market access. Government will also continue to explore alternative sources of financing to support the implementation of the 2023 Budget.
5. Additionally, selected priority programmes for 2023 and the medium term will include:
 - creating access to credit at an affordable rate to promote youth entrepreneurship;

- improving human resource capacity through the Free SHS, Free TVET and the Training and Re-training programmes;
- completing ongoing infrastructure, with priority focus on roads, railways, energy, water and sanitation, health and housing;
- continuing the industrialisation drive with emphasis on Strategic Anchor Industries (automobile and textiles);
- improving agricultural productivity deliberately through Import Substitution Drive, creating access to affordable financing, developing the agricultural value chain and modernisation and mechanisation of agriculture and gradually phasing out or reducing importation of major staples.

SECTION TWO: MACROECONOMIC DEVELOPMENTS AND OUTLOOK

Recent Macro Economic Developments

6. Uncertainties in the global economy continue to heighten. The global economy is now being threatened with historically high inflation and slowing growth, triggering recession concerns in many Advanced Economies.
7. As a result, global growth forecast for 2022 has been downgraded and the IMF projects the world economy to now grow by 3.2 percent (down from the April WEO forecast of 3.6% and January forecast of 4.4%).
8. Global financing conditions have tightened further, reflecting monetary policy normalization and expectations for further increases in policy rates, which has led to higher government bond yields, re-pricing of risky assets, and strengthening of the United States dollar. The interplay of these tighter financing conditions and a strong U.S. dollar have widened sovereign bond spreads and quickened capital flow reversals from most emerging and frontier economies. With dwindling reserve buffers, external vulnerabilities in several emerging market economies have heightened, resulting in increased depreciation across most currencies, higher debt service levels, and external financing constraints.
9. On the domestic front, latest estimates from National Accounts Statistics published by Ghana Statistical Service (GSS) in June 2022 show that the overall real GDP growth for the first quarter of 2022 moderated to 3.7 percent compared to 3.6 percent recorded in the same period in 2021 and 7.0 percent in Q4-2021. Non-oil GDP for the first quarter of 2022 grew by 4.1 percent compared with the Q1-2021 growth of 5.3 percent. The moderation in growth was driven by slower activity in the agriculture and services sectors.
10. Headline inflation accelerated further to 31.7 percent in July 2022, from 29.8 percent in June 2022 and 13.9 percent in January. Inflation was driven by both food and nonfood price pressures. Food inflation rose to 32.3 percent in July 2022 from 30.7 percent in June 2022. Similarly, non-food inflation increased to 31.3 percent from 29.1 percent in June 2022, contributing 55 percent to the rise in headline inflation in July 2022.
11. Annual growth in broad money supply M2+ moderated to 19.1 percent in June 2022, compared with 21.3 percent in the same period of 2021, on account of a contraction in Net Foreign Assets (NFA) of the banking sector, despite significant expansion in Net Domestic Assets. In terms of components, the moderation in M2+ was reflected in currency outside banks, demand deposits, and savings and time deposits. Foreign currency deposits, however, recorded some growth over the review period.

12. Credit to the private sector is recovering to the pre-pandemic levels, reflecting commercial banks' portfolio rebalancing. Nominal growth in private sector increased to 33.7 percent in June 2022, relative to 6.8 percent growth in June 2021. In real terms, private sector credit grew by 3.0 percent compared with a contraction by 1.0 percent, over the same comparative periods.
13. Money market interest rates continued an upward path across the yield curve in the year to June 2022, reflecting underlying price pressures and concomitant policy measures. The Monetary Policy Rate increased by 750 basis points from 14.5 percent to 22.0 percent between March and August 2022. The 91-day Treasury Bill rate has inched up from 12.5% in Dec 2021 to 26.7%, 2022. Similarly, the 182-day Treasury bill rate has increased from 13.2% in Dec 2021 to 26.0%.
14. External sector developments point to generally favourable commodity prices impacted positively on the terms of trade. At the end of June 2022, the trade account recorded a surplus of US\$1.4 billion, representing a year-on-year growth of 62.1 percent. The improvement stemmed from higher export receipts from crude oil, gold, and non-traditional exports.
15. International commodity prices exhibited increased volatility during the first half of the year as crude oil prices hit historical highs. Crude oil prices rose sharply due to the limited capacity of OPEC+ to increase production as well as supply constraints from geopolitical tensions. Brent crude rallied by 56.7 percent on a year-to-date basis to settle at US\$117.2 per barrel in June 2022. Gold prices rose by 2.6 percent to settle at US\$1,837.1 per fine ounce amid global inflation concerns. The price of cocoa beans, on the other hand, lost 2.2 percent to settle at US\$2,428.38 per tonne due to concerns about weakening demand.
16. The current account deficit, however, widened to US\$1,094 million, compared with US\$762.0 million recorded in the same period of 2021. Gross International Reserves declined to US\$7.7 billion at the end of June 2022, equivalent to 3.4 months of import cover, compared with US\$9.7 billion (4.3 months of imports) at the end of December 2021.
17. Increased volatility in the foreign exchange market during the first half of the year, driven by demand pressures from offshore secondary market activities, corporate sectors, oil importers, and weakened sentiments due to the downgrade by the rating agencies. The exchange rate on cumulative basis has depreciated by 21.1 percent against the US Dollar as of end-July 2022.
18. The implementation of the 2022 Budget from Jan-June indicate that Government's expenditure control measures have been largely successful despite significant fiscal constraints and mounting fiscal pressures, exacerbated by the less robust revenue performance for the period. The provisional fiscal developments for the first half of 2022, presented within the context of the 2022 Budget deficit target of 7.4 percent of GDP and a primary balance of 0.1 percent of GDP shows an overall fiscal deficit of GH¢28,153 million (5.6% of GDP), against

a target of GH¢19,730 million (3.9% of GDP). The corresponding primary balance for the period was a deficit of GH¢7,676 million (1.5% of GDP), against a deficit target of GH¢672 million (0.1% of GDP).

19. The provisional nominal debt stock as at end June stood at GH¢393.4 billion, equivalent to 78.3 percent of GDP. The nominal growth in the public debt stock was due to exchange rate shock, especially the sharp depreciation of the currency experienced in Q1-2022.

2022 Outlook

20. The macroeconomic environment has significantly changed since the development of the 2022 Budget, stemming mainly from global shocks and domestic developments. The scarring from the COVID-19 pandemic coupled with the impact of the Russia-Ukraine war on an already fragile global supply chain system, commodity prices, global inflation, and interest rates as well as the tight financing conditions have rendered the assumptions that underpinned the macroeconomic framework of the 2022 Budget obsolete. The 2022 macro-fiscal targets have therefore been revised accordingly to reflect these developments.
21. Accordingly, the overall Real GDP growth for 2022 has been revised to 3.7 percent from 5.8 percent, while Non-Oil Real GDP has been revised to 4.3 percent from 5.9 percent. These revisions from earlier projections largely reflects GDP performance for the first quarter of 2022, the impact of the Ukraine-Russia war, fiscal consolidation, and anticipated reduction in real consumption due to the inflationary pressures.
22. Monetary policy in the remainder of 2022 will focus on price stability, with a view to firmly re-anchor inflation expectations and create conditions favourable for growth. Inflation is expected to remain above the upper band of 8 ± 2 percent in the medium-term due to significant upside risks in the outlook. Globally, price pressures remain elevated and may exert pressure on imported items. On the domestic front, risks to inflation include ex-pump price adjustments, increased transport fares, and the pass through effect of currency depreciation. These may, however, be moderated by easing food price pressures, depending on the outturn of the harvest season.
23. The banking industry is expected to remain resilient, with improved credit growth to support economic activity. However, risks to the industry's asset quality remain on the upside on the back of the global and domestic economy challenges, which may spill over into the banking sector through loan repayment challenges.
24. For the rest of 2022, Ghana's external position will focus on preserving external reserve buffers sufficient to cover at least three and half months of imports of goods and services to cushion the economy against adverse external shocks. This will be supported mainly by improvement in the trade balance and modest deterioration in the current account. The downside risks to the projection include

weaker commodity prices below what have been projected, portfolio reversals, and further volatility in the domestic forex market.

25. Against the backdrop of the global and domestic developments, the 2022 fiscal framework has been revised in line with government's broader economic policy strategy which aims to re-anchor debt onto a sustainable path. Consequently, Total Revenue and Grants have been revised to GH¢96,842 million (16.4% of revised GDP) in 2022, down from the 2022 Budget target of GH¢100,517 million (20.0% of GDP), representing 3.7 percent reduction. Total Expenditure (including payments for the clearance of arrears and discrepancy) has been revised downward to GH¢135,742 million (22.9% of Revised GDP) from the original budget projection of GH¢137,529 million (27.4% of GDP). The adjustments reflect developments in the first half of 2022, including the implementation of the 30 percent discretionary expenditure cuts announced by the Government earlier in the year. The revisions in Government's fiscal operations results in a fiscal deficit (on cash basis) of GH¢38,900 million (6.6% of Revised GDP) up from the originally approved 2022 Budget deficit target of GH¢37,012 million (7.4% of GDP). The corresponding primary balance is a surplus of GH¢2,461 million (0.4% of revised GDP), up from the 2022 Budget estimate of a surplus of GH¢435 million (0.1% of GDP).

Medium-Term Macroeconomic Framework

26. Even though the impact of the Russia-Ukraine war is expected to be protracted, growth is projected to increase to 5.0 percent in 2023, and average 5.3 percent between 2023-2025 largely reflecting an increase hydrocarbon production, cocoa production, mining production, gains from digitalisation of the economy, and leveraging the AfCFTA. The corresponding projections for Non-oil Real GDP growth are 4.3 percent for 2022, 4.7 percent for 2023, and an average of 5.0 percent over the medium-term.

Medium-Term Fiscal Framework

27. The broad medium-term fiscal policy goal is to reinforce Government's commitment towards fiscal and debt sustainability to support macroeconomic stability whilst supporting the implementation of government's flagship programmes and the Ghana CARES (Obaatanpa) Programme. The strategy is to strengthen the credibility of our fiscal consolidation programme of progressively reduce the overall fiscal balance back to the Fiscal Responsibility Act (FRA) deficit threshold of 5 percent of GDP and a primary surplus over the medium-term. The fiscal policy objectives strategy will be supported revenue measures to boost the domestic revenue mobilisation by leveraging the current digitalisation drive. Expenditures will continue to be rationalised to ensure that estimates are within budgetary constraints and efficient.

SECTION THREE: INSTRUCTIONS FOR PREPARING THE 2023-2026 BUDGET

Programme Based Budgeting (PBB)

29. Pursuant to Article 179(2)(a) of the 1992 Constitution, the 2023-2026 budget estimates will continue to be prepared within Programme Based Budgeting (PBB) format. The estimates of MDAs/MMDAs should display evidence of continuity in service delivery. In addition, Budget programmes of MDAs/MMDAs should exhibit clear linkage between programme and sub-programme objectives and set outputs for improved performance.
30. MDAs/MMDAs are advised not to change their Programme structure unless they have approval from the Ministry of Finance.
31. Programme Based Budget (PBB) estimates of MDAs/MMDAs should be presented in four main parts:

Part A

32. This should cover the broad strategic role of the MDA/MMDA with a clear linkage between the National Medium-Term Development Policy Framework (NMTDPF), Sustainable Development Goals (SDGs) and the respective Budget Programmes and Sub-Programmes.
33. In addition, this part should present the results framework in respect of the policy objectives of the MDA/MMDA. This part must therefore be organised as follows:
 - Adopted Policy Objectives in the NMTDPF;
 - Goal of the MDA/MMDA;
 - Core Functions;
 - Policy Outcomes, Indicators, and Targets;
 - Expenditure Trends for 2020-2022 (January 2020 to September 2022);
 - 2022 Budget Expenditure Performance (summarised in a tabular form as shown in Table 1); and
 - Key Achievements for 2022 (include pictures, if any).

Table 1: 2022 Budget Expenditure Performance by Economic items

Economic Classification	2022 Approved Budget	2022 Revised Budget	Releases (End –Sept 2022)	Actual Expenditure	Variance
	A	B	C	D	E=B-C
Compensation of Employees					
GoG					
IGF					
Goods & Services					
GoG					
ABFA					
IGF					
Others (DP Funds)					
CAPEX					
GoG					
ABFA					
IGF					
Others (DP Funds)					
Total					

Part B

34. This should describe how the Budget Programmes and Sub-Programmes are delivering results
35. **Budget Programmes and Sub-Programmes:** A brief narrative of the objectives and the major services delivered by the respective budget programmes and sub-programmes.
36. **Key Performance Indicators (KPIs):** KPIs should be tabulated with targets that directly measure the delivery of the stated outputs, based on the implementation of the appropriate standardised operations and projects. Actuals for past years (2021-2022) should be provided, as well as projections for 2023-2026. MDAs/MMDAs are to establish a logical flow from the selected operations to the delivery of the outcomes.

Part C

37. This should present the MDA/MMDA estimates 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 of programmes and sub-programmes.

Part D

38. This should present a tabulated list of MDA projects for the medium-term. These are generated from the Public Investment Management System.
39. Soft copies (pdf) of MDAs Programme Based Budgets (PBB) for 2022 and preceding years have been uploaded on the Ministry of Finance website (www.mofep.gov.gh) for reference. Microsoft Word (MS Word) versions of MDAs'/MMDAs PBB documents would be made available upon request through bdru@mofep.gov.gh. MDAs/MMDAs are expected to review the narratives of their respective programmes and sub-programmes as well as Key Performance Indicators (KPIs) to reflect current trends and realities.

MDA Non-Tax Revenue/Internally Generated Funds

40. MDAs shall project and submit their medium-term estimates of Internally Generated Funds (IGFs) to the Revenue Policy Division (RPD) of the Ministry of Finance.
41. In projecting the estimates of IGFs, MDAs shall make use of actual historical revenue data for the past five years (2017-2021) and 2022 annualised monthly actuals as the base year estimate for each revenue item to project the estimates for 2023-2026. Note that, 2020 fiscal year, the year of the COVID-19 pandemic is an outlier.
42. Projected Internally Generated Funds must be classified into amounts allowed under explicit legislative authorisation to be retained and amounts allowed to be lodged into the Consolidated Fund by revenue items with the appropriate Chart of Accounts codes.
43. Projected IGFs to be collected in 2023 must be broken down into months and by type of revenue with the appropriate Chart of Accounts codes in the Schedule of Appendices.
44. MDAs are required to submit a trend of the IGF collections for the period 2020 - 2026 by type of revenue as per the templates in the Schedule of Appendices.
45. Projected retention shall be broken down into the major expenditure items as follows:
 - Compensation (show authorisation to pay with IGF);
 - Goods and Service; and
 - CAPEX.

Revenue Enhancement/Enforcement Legislative Framework

46. MDAs shall submit measures to improve IGF collections for the medium-term including introduction of new revenue activities and proposals for the review of obsolete rates, fees and charges. Additionally, MDAs which have been authorised under their enabling Acts to charge fees for their services, but which fees have no legal backing under the Fees and Charges Act, are required to submit the fees for regularisation.

47. MDAs with intentions to rent out their properties, lands and buildings are required to seek approval from the Ministry of Finance in accordance with Section 157(1)(b) of the Public Financial Management Regulations, 2019 (L. I. 2378), and include the proceeds from such rentals when approved, as part of their revenue estimates for 2023 and the medium-term. Approval of the Ministry of Finance should be sought for rentals carried out before the coming into force of L.I. 2378.
48. Similarly, MDAs desirous of disposing off their assets, obsolete plants and equipment, including unserviceable vehicles through public auction, are also required to seek approval from the Ministry of Finance consistent with Sections 157 and 158 of the L. I. 2378, and include estimates of the proceeds from the auction as part of their revenue estimates to be lodged into the Consolidated Fund.
49. MDAs must submit the requested information together with the projected estimates and all the assumptions underlying the projections to the Director, Revenue Policy Division (RPD) of MoF, five working days before their scheduled hearings.

Work Plans and Procurement Plans

50. In line with Section 22 of the PFM Act, MDAs/MMDAs are also required to capture their **work plans** on the Budget Preparation and Management System (Hyperion and Activate).
51. **Procurement plans** should be submitted to the Public Procurement Authority (PPA).

Cash Plans

52. To improve cash flow forecast, MDAs/MMDAs are required to capture their cash plans on the cash plan template on the MoF website and submit their signed copies to the Budget Office (Director of Budget, MoF) The MS Excel soft copy sent electronically to Bpemu@mofep.gov.gh. This is in line with Regulation 62 (2 & 3) of the Public Financial Management Regulations 2019, LI 2378.
53. MDAs/MMDAs should ensure that the cash plans are not skewed towards any month or quarter. However, MDAs/MMDAs with high seasonality in their operations and activities including spending, should reflect this in their plan.

Budgeting for Compensation of Employees

54. MDAs/MMDAs are to budget for Compensation of Employees using the CoA available at the website of the Ministry of Finance. All MDAs/MMDAs are required to strictly adhere to the policy directive that staff strength should be kept at the approved levels.
55. The revised Administrative Rules and Procedures for Implementing Categories 2 and 3 Allowances in the Public Service should guide the preparation of MDAs/MMDAs Categories 2 & 3 allowance budgets.

56. 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 by the Ministry of Finance;
 - justification for compensation related allowances;
 - plans for promotion and their implications for the budget; and
 - new recruitments and their implications for the budget, and/ evidence of financial clearance using tables provided by the Ministry of Finance.

Budgeting for Recruitment and Replacement

57. All MDAs/MMDAs should obtain financial clearance before recruitment or replacement into the Public 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.
58. MDAs/MMDAs must submit a list of people who will retire during the 2023 financial year using the template provided by the Ministry of Finance (Including request for replacement of staff in critical and understaffed institutions).

Budgeting for Goods and Services

59. MDAs/MMDAs are to budget using the CoA and within the ceilings provided in the Appendices. MDAs/MMDAs should give priority to their critical requirements, including the following:
- **Utilities**, including electricity, water, telephone, and internet charges;
 - **Subscription Payments/Contributions**: All local and international subscription payments/contributions
 - **Property Rate and Rent**.

Budgeting for Capital Expenditure (CAPEX)

60. Priority should be given to on-going capital projects and projects with outstanding balances, as a first charge on the capital budget in line with Regulation 28 (11) (a) of the Public Financial Management (Public Investment Management) Regulations 2020, L.I. 2411.
61. MDAs who have been granted commencement for procurement of various goods, works/capital expenditure, and by 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 2023.
62. MDAs are required to submit the following inputs to form the basis for discussions at their Budget Hearing:
- details of all outstanding commitments;
 - list of on-going projects, (disaggregated by funding sources) contract sum, variations, status of implementation, payment to date and proposed allocation for 2023 and the medium-term;
 - list of new projects in the pipeline programmed to be implemented from 2023 per template available on the MoF website (cost of project and proposed allocation for the medium term);

- projects in the pipeline which have not yet received the Minister's Seal of Quality and Cabinet's approval as at the time of budget preparation should be excluded.

Selection Criteria for Investment Projects into the 2023 Budget

63. In furtherance of Section 20 (2) (h) of the Public Financial Management Act, 2016 (Act 921), instructions from paragraphs 59 to 65 must be complied with.
64. For new projects, MDAs and MMDAs must ensure that only projects that have received regulatory and preparatory approvals as well as, commencement certificate are prioritised and included in the Public Investment Plan.
65. MDAs/MMDAs requesting for project funding shall ensure that the project has been prioritized as part of the Public Investment Plan (PIP) taking into consideration the following criteria:
 - Projects that are aligned to the national and sector development plans;
 - Projects that are 100 percent complete but have outstanding balances should be the first charge on the MDAs budget. These also includes projects that are 85 percent and above complete;
 - Development Partner projects that require counterpart funding; and
 - Projects requiring complementary works, equipment supply, and some expansion work.
66. 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 operationalise the project, are well-articulated and included in their plans.
67. 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. This should be done 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.
68. MDAs/MMDAs must include the cost of developing a project such as prefeasibility study and full feasibility study as part of the project investment cost, and budget them appropriately in the pre-investment phase. This shall form part of the annual budget together with the forward recurrent expenditure estimates associated with the said project.
69. 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 are identified and budgeted as part of the project lifetime cost; and
- the project details are captured in the Public Investment Plan (PIP) within the Public Investment Management Information System.

70. Capital expenditure budgeting for projects in the medium-term 2023-2026 should cover the prioritized list of completed and ongoing projects in the Public Investment Plan as at end September 2022. 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.

Budgeting for State-Owned Enterprises and Public Corporations

71. 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).

72. MDAs are required to provide the following information on SOEs and PCs under their respective Ministries:

- guarantee, and/or any other government support received in 2022; and
- guarantee, and/or any other government support expected to be received in 2023.

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

Statutory Funds Expenditure

74. Statutory Fund Agencies are required to submit copies of their annual reports or any other information to the Minister for Finance in accordance with Section 5(1)(a) of the PFM Act, 2016 (Act 921).

75. Heads of Statutory Fund Agencies are obligated to participate in the Budget Hearings on the scheduled dates together with their respective supervising Ministries for effective discussions on the budget proposals of the respective Funds in accordance with Regulation 19 of the PFM Regulation, 2019 (L.I. 2378).

76. In line with this, Fund Managers are requested to provide performance details on the approved allocation formula or programmed expenditures, as the case might be, per the attached template on the MoF website. Hard copies should be submitted to the Budget Office (Director of Budget, MoF) and soft copies sent electronically to Bpemu@mofep.gov.gh.

Sustainable Development Goals (SDGs)

77. MDAs/MMDAs are to note that the Sustainable Development Goals (SDGs) targets are aligned to the NMTDPF and have 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

78. 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.
79. For on-going DP funded projects and programmes, MDAs/MMDAs are requested to adequately budget and report comprehensively on them.
80. 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.
81. 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.
82. Failure to fully capture DP inflows in MDA's/MMDA's budget may result in the inability to utilize the funds.

Anti-Corruption

83. All MDAs/MMDAs are required to budget and mainstream anti-corruption measures into their programmes and operations in their budget estimates.

Climate Change/Gender Mainstreaming

84. MDAs are to mainstream climate change activities into their budget by using the revised Climate Change Finance Tracking Tools. MDAs should use the tool to track budget allocations, including grant disbursements. MDAs are also advised to budget for gender mainstreaming activities as part of their programmes.

Exchange Rate

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

Other Budget Preparation Instructions

Annual Budget Funding Amount (ABFA) Beneficiaries

86. MDAs that benefit from allocations from the ABFA are required to provide the list of programmes and projects to be funded from such resources. For on-going projects, the following should be provided: contract sum; project location; payment to date; project completion stage; and allocation for 2023 and the medium-term. MDAs are advised not to spread the ABFA allocations thinly. In respect of new projects, MDAs are to provide the contract sum and the projected multi-year commitments.

COVID Related Activities

87. In line with the national agenda to protect lives and Livelihoods of the Ghanaian citizenry, all MDAs/MMDAs must ensure that they adequately budget for and incorporate all COVID-19 expenditures within their sector in the 2023-2026 Budget to reflect actions to be undertaken to protect the lives of their staff and the general Public.
88. For accountability and reporting on the national COVID-19 expenditures, all MDAs who have received resources directly related to that are entreated to use the COVID 19 Operation codes in the Chart of Accounts to report.

Judgement Debts

89. Judgement Debts represent a significant risk to effective budget implementation. MDAs that incur Judgement Debts will bear the full cost of the debt which will be charged to their respective budget. In addition, a Public Officer, whose negligence or misconduct results in Judgement debts will be liable under sections 96, 97 and 98 of the Public Financial Management Act, 2016 (Act 921).

MDAs 2023 Budget Proposals and Hearings

90. The Budget Office shall on behalf of the Minister, will hold 2023 Budget Hearings as per Appendix 2 with covered entities and as stipulated in Regulation 17(3) of L. I. 2378. Based on conclusions reached at the budget hearings, budget ceilings may be adjusted within the fiscal framework as determined by the Minister.
91. MDAs must adhere to the timelines communicated. MDAs are to note that, the 2023 Budget Hearings might be held via video conferencing (online) and therefore are entreated to make the necessary video conferencing arrangements to participate in the Hearings.
92. Further Details of the Hearings would be communicated to MDAs at a later stage.

Budget Documents to be provided

93. The Ministry through the Budget Office will require MDAs to submit the underlisted documents to the email address bdru@mofep.gov.gh, five working days before their scheduled hearings:

- Power-point presentation of their budget proposal for the medium-term (2023-2026);
- Programme Based Budget proposals for the medium-term (2023-2026), including a brief report on the implementation of the MDA's 2022 budget;
- List of ABFA funded programmes/projects where applicable 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); and
- Data on all allowances (both salary-related and non-salary-related).

SECTION FOUR: SPECIFIC INSTRUCTIONS FOR REGIONAL COORDINATING COUNCILS (RCCs) AND METROPOLITAN, MUNICIPAL AND DISTRICT ASSEMBLIES (MMDAs) FOR THE PREPARATION OF THE 2023-2026 BUDGET

94. The 2023-2026 Budgets of Regional Coordinating Councils (RCCs) and MMDAs should be guided by the processes as outlined in this Budget Preparation Guidelines in addition to the following specific instructions. The Budget Committees of RCCs and MMDAs should accordingly, note the following directives for application and compliance.
95. To ensure consistency with the legal and regulatory frameworks, the Budget Committees of RCCs and MMDAs must ensure strict adherence to the appropriate provisions of the PFM Act 2016, (Act 921), the PFM Regulations, 2019 (L.I. 2378), PFM (Public Investment Management) Regulations 2020 (L.I. 2411) and the Local Governance Act 2016, (Act 936) in the preparation of the budget. Additionally, the Revised Composite Budget Manual, Programme Based Budgeting Manual, the Fee Fixing Guidelines and the Internally Generated Fund (IGF) Strategy and Reference Guide should also serve as complementary resources for the preparation of the budget.
96. RCCs and MMDAs must ensure that the approved standardised operations and projects are strictly used in budgeting for Goods and Services and Capital Expenditure under all sources of funds (GoG, DP and IGF). In prioritising expenditures, Government Flagship Projects and Programmes, as well as Development Partners Funded Projects and Programmes for which funding will expire in 2022 should be given priority and mainstreamed to ensure sustainability.
97. MMDAs should continue to use the revised Budget Programme Structure (that integrates the established four Departments under the Second and Fourth Schedules of Act 936) in the preparation of the 2023-2026 Budget Estimates and the Programme Based Budget document.

Regional Budgets

98. In line with Section 200 of the Local Governance Act 2016, (Act 936), Regional Co-ordinating Councils (RCCs) are required to prepare and submit their Regional Integrated Budget (RIB) for approval. The RIB should cover the budgets of the Office of the Regional Co-ordinating Council and include the aggregate revenue and expenditure of the departments and organisations under the Regional Co-ordinating Council, as well as the annual monitoring and evaluation plans and programmes. RCCs must ensure strict compliance to this provision and that the RIB shall constitute the approved budget for implementation by all RCCs.

Revenue

Inter-Governmental Transfers

99. Budget ceilings have been provided in the 2023-2026 Budget Preparation Guidelines for the RCCs and their Departments as well as for Departments of the Assembly (Agriculture, Feeder Roads, Urban Roads, Human Resource, Statistics, Legal and Social Welfare and Community Development, Works etc.). The ceilings are to be strictly applied as given, however, ceilings provided for District Assemblies Common Fund (DACF) are Provisional and should only act as a guide in planning and preparing the budget. MMDAs are to apply the ceilings in addition to historical data on DACF applicable to the MMDA and note that the Administrator of DACF will communicate the final ceilings for DACF.

Internally Generated Funds (IGF)

100. Pursuant to Section 150 of the Local Governance Act 2016, Act 936, the Minister responsible for Local Government, Decentralisation and Rural Development has issued the Fee-Fixing Guidelines to assist MMDAs prepare their internally generated revenue budget estimates. Consequently, the Guidelines should be applied in estimating the Internally Generated Revenues. MMDAs must ensure that the revenue budget approved by a Resolution should be published/gazetted to enforce compliance.
101. MMDAs should also review the Revenue Improvement Action Plan (RIAP) to include innovative strategies and initiatives and make appropriate budgetary allocation for the implementation of the strategies to improve IGF mobilisation. In addition, MMDAs should invest part of the IGF into data collection and management and commit and use at **least 20 percent of the IGF** to initiate and or complete Capital Projects for the direct benefit of the citizenry. MMDAs must also make provision under the IGF for sanitation management.

Development Partner Fund

102. All MMDAs must ensure that expected DP support are captured in the budget to facilitate implementation of programmed activities. This should include both direct and indirect interventions by DPs at the Assembly.

Expenditure Budgeting

Compensation of Employees

103. RCCs and MMDAs are required to review their nominal and payroll data on all staff taking into consideration staff on transfer, separated staff etc. as per Appendices 3. This information should be presented at the regional budget hearings and subsequently submitted to MoF.
104. MMDAs should also produce a list of all revenue collectors categorised into those paid by the Assembly (IGF) and those on central government payroll together with their salaries. The Human Capital Manager deployed to all MMDAs should be used in estimating the Compensation of Employees budget.

Use of Goods and Services

105. In budgeting for the Use of Goods and Services, RCCs and MMDAs are to budget within the GoG ceilings provided for RCCs and Departments of the Assemblies. RCCs and MMDAs are to ensure that appropriate provisions are made for Goods and Services under all sources of funds including DACF, DACF-RFG, IGF, GoG and DP funds where necessary. MMDAs are also to ensure allocation of DACF to their respective Departments, to complement the goods and services ceilings from central government. Additionally, MMDAs are also to allocate portions of the Internally Generated Funds (IGFs) and the District Assemblies Common Fund-Responsive Factor Grant (DACF-RFG) to the Departments to support decentralised services. The allocations should be clearly captured in the MMDAs budget under the respective Budget Programmes and Sub Programmes of the Departments.

Capital Expenditure

106. RCCs and MMDAs are to prioritise all on-going and completed projects including those for which full payment have not been made. MMDAs are to note that, new projects can be included in the budget only when there are additional resources and for which provision has been made in the Annual Action Plan and Project Implementation Plan (PIP). MMDAs are to invest part of their resources in income-generating activities to expand their local economy. In allocating the budget, consideration must also be given to capital expenditures such as acquisition of computer and accessories and other office facilities of the departments of the assembly.

MPs Common Fund

107. All MMDAs should engage with the MPs within their areas to ensure that appropriate 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 PFM Act, 2016 (Act 921) and the PFM Regulation LI 2378.

Budgeting for Sanitation Management

108. MMDAs should make adequate budgetary allocation to address both liquid and solid waste management. All MMDAs that benefited from the UNICEF's Water, Sanitation and Hygiene (WASH) programme should mainstream the programme by making enough budgetary allocations to continue the implementation of the projects.

Budgeting for COVID Related Activities

109. All MMDAs should make adequate budgetary allocations for COVID-19 related activities in the 2023-2026 budget and capture these activities under the requisite standardized operations as contained in the generic standardised operations for MMDAs.

Budgeting for Integrated Social Services

110. MMDAs who receive support from UNICEF towards Integrated Social Service Delivery programmes and activities (Child Rights and Protection etc.) must ensure that the activities are captured in the budget under the relevant standardised operations and appropriate funding sources to facilitate implementation and reporting. Budget ceilings are attached as Appendices 3B-3Q.
111. Regional Coordinating Councils (RCCs), Metropolitan, Municipal and District Assemblies (MMDAs) are required to prioritise and make budgetary allocations to facilitate the mainstreaming of the National Social Protection Policy to manage social protection issues in the workplan of the RCCs and the Assemblies. RCCs and MMDAs are advised, as part of their programmes, to prioritise issues related to extreme poor and vulnerable women, children, the youth the aged persons with disabilities, and the vulnerable population.

Budgeting for the Sub-Structures

112. MMDAs are to ensure proper integration of the work plans and budgets of the sub-structures (Sub-Metros, Urban, Town, Area and Zonal Councils) into the work plans and budget of the District Assemblies to facilitate the use of GIFMIS, especially for the 50% ceded revenue for budget implementation. MMDAs are to ensure that ceded revenues, collected by the Sub-Structures are lodged in the Assemblies Bank Accounts in gross basis as required by Law and appropriate processes must be followed in the release of the 50% ceded revenue.

Budgeting for the Preparation of MTDP and Budget

113. MMDAs are required to make budgetary allocations to facilitate the preparation of the Medium-Term Development Plan (MTDP) and the annual Budget. MMDCDs must ensure that, resources are made available for the delivery of this critical assignment as part of prudent financial management practices.

Operationalisation of Audit Committees

114. Section 86 of the PFM Act 2016, Act 921 provides for the establishment of an Audit Committee in each covered entity. To ensure operationalisation of these Audit Committees, MMDAs must make adequate budget allocations to service the activities of the Audit Committees.

Ghana Integrated Financial Management Information System (GIFMIS)

115. MMDAs are reminded that the use of GIFMIS for processing of all financial transactions is a legal requirement under section 25(6) of the Public Financial Management Act, 2016 (Act 921) and regulations 13 and 14 of PFM Regulation, LI 2378 and, therefore must be strictly complied with. Consequently, MMDCs/MMDCDs as well as Finances Officers are cautioned and reminded that failure to properly use the GIFMIS to conduct financial transactions of their respective institutions comes with corresponding sanctions as stipulated in section 98(1) (b) of the Act.
116. In addition, the Regional Administration of RCCs and their departments should also strictly adhere to the use of the GIFMIS in all financial transactions and for

all sources of funds. All Regional Ministers and Chief Directors of RCCs are to note of this and ensure compliance.

117. To enhance the use of the GIFMIS, RCCs/MMDAs should make provision for the procurement of internet boosters, where necessary, from relevant network providers in their districts.
118. Institutions experiencing challenges with the usage of the system are also encouraged to contact the GIFMIS Secretariat for assistance.

MMDA Budget Hearings

119. Regional Budget Hearings will be conducted for all MMDAs between 3rd to 14th October, 2022. The regional Hearings will provide the opportunity to quality assure the budget and validate the linkage between the budget, NMTDPF, and the DMTDP. In line with Act 936, MMDAs are to ensure that all Heads of Departments (Agriculture, Social Welfare and Community Development, Urban Roads, Works, Human Resource, Statistics among others) participate fully during the Hearings. The Regional Ministers will be required to chair the Budget Hearings.

Budget Approval/Submission

120. MMDA budgets should be approved by the General Assembly. It should then duly endorsed by the Presiding Member and the MMCD, and subsequently submitted through the RCCs to the Ministry of Finance by 31st October, 2022.
121. RCC Budget Committees should support MMDAs to prepare the 2023 Budget as well as collate and coordinate all revenue and expenditure estimates of all MMDAs. Information on the above, should be presented at the regional budget hearings and subsequently presented to the Ministry of Local Government, Decentralization and Rural Development, with a copy to MoF.
122. Honourable Regional Ministers, MMDCEs, Chief Directors and MMDCDs should adopt cost-effective and efficiency-savings measures in preparing the 2023-2026 budget to enable government derive maximum results from the various interventions currently being rolled out for implementation as well as improve service delivery at the MMDA level.

SECTION FIVE: CONCLUSION

123. Honourable Ministers, MMDCEs, Heads of Institutions and Chief Directors, are urged to take ownership and lead the budget preparation process to ensure that their respective budgets are informed by Government's priority programmes. Budget Committees are also entreated to adopt cost effective measures and adhere strictly to the ceilings provided in preparing their respective budgets.
124. The Ministry of Finance will continue to partner key stakeholders to develop a budget that is comprehensive towards achieving a sustainable recovery post COVID-19 and use the 2023 budget to provide prospects towards sustainable and broad-based economic growth by investing to grow the economy and create jobs for our young people.
125. In line with the PFM Act 2016, (Act 921) and the PFM Regulations 2019, (L.I 2378), all stakeholders including MDAs/MMDAs are reminded to be guided by the legal provisions during the 2023 Budget preparation process towards the presentation of the Budget to Parliament not later than 15th November, 2022.

APPENDICES

Appendix 1: Schedule of Appendices and Templates

No.	Description	Remarks
1.	Schedule of Appendices and Templates	Attached as Appendix 1
2.	Schedule of MDA Budget Hearings	Attached as Appendix 2
3.	2023 Provisional Ceilings – OLGS and RCCs	Attached as Appendix 3A
4.	MMDA Provisional Budget Ceilings	Attached as Appendices 3B-3Q
5.	MDA Budget Provisional Ceilings	Attached as Appendices 4A-7D
6.	Compensation of Employees – Nominal Roll	Template available at: http://mofep.gov.gh
7.	Compensation of Employees – Allowances (IGF)	Template available at: http://mofep.gov.gh
8.	Compensation of Employees – Financial Clearance Reporting Form	Template available at: http://mofep.gov.gh
9.	Compensation of Employees – Retirees for 2022	Template available at: http://mofep.gov.gh
10.	Compensation of Employees – Request for Financial Clearance	Template available at: http://mofep.gov.gh
11.	Non-Tax Revenue/ IGF – 2022 Monthly Projected Collections	Template available at: http://mofep.gov.gh
12.	Non-Tax Revenue/ IGF – Collection Trend (2018-2025)	Template available at: http://mofep.gov.gh
13.	Non-Tax Revenue/ IGF– Breakdown of Expenditure to be Incurred from Retained IGF	Template available at: http://mofep.gov.gh
14.	MDA Cash Plan Template - Summary	Template available at: http://mofep.gov.gh
15.	MDA Cash Plan Template – Key Policy Initiatives (Goods & Services and CAPEX)	Template available at: http://mofep.gov.gh
16.	MDA Cash Plan Template – Excluding Key Policy Initiatives (Goods & Services)	Template available at: http://mofep.gov.gh
17.	MDA Cash Plan Template – Excluding Key Policy Initiatives (CAPEX)	Template available at: http://mofep.gov.gh
18.	Climate Change Expenditure Tracking	Template available at: http://mofep.gov.gh
19.	Chart of Accounts	Template available at: http://mofep.gov.gh
20.	SDG Manual	Template available at: http://mofep.gov.gh
21.	Standardized Operations & Projects	Details available at: http://mofep.gov.gh
22.	Template For Projects to Be Funded Under ABFA	Template available at: http://mofep.gov.gh

No.	Description	Remarks
23.	Public Investment Plan (PIP) For On-Going Projects for the MTEF (2023-2026)	Template available at: http://mofep.gov.gh
24.	Proposed New Projects for the MTEF (2023-2026)	Template available at: http://mofep.gov.gh
25.	Revised Administrative Rules and Procedures for Implementing Categories 2 And 3 Allowances in The Public Service	Details available at: http://mofep.gov.gh

Appendix 2: Schedule of MDA Budget Hearings

Schedule of MDA Budget Hearings for the 2023-2026 Budget Statement and Economic Policy 18th to 28th October, 2022

		Chairperson: Hon. Charles Adu Boahen Co-Chairperson: Eva Mends Moderator: Dr. Nii Noi Ashong Panel: Head of Civil Service; Dir. TDMD; Ag. Dir. Budget; Dir. HCGAD; MDA Sector Head, Schedule Officer, BDRU Rep	Chairperson: Hon. Abena Osei Asare. Co-Chairperson: Stella Dede Williams Moderator: Group Head (BMR); Panel: Evelyn Arthur, PSC; Dir. ERMERD; Dir. Legal; Head UN Systems; MDA Sector Head; Head CPMU; MDA Schedule Officer, BDRU Rep	Chairperson: Hon. Dr. John Kumah Co-Chairperson: Dr. Alhassan Iddrisu Moderator: Group Head (BDI); Panel: Dir.-Gen., NDPC; Prof. George Gyan-Baffour; Dir. PIAD; Dir. PCMED, Dir. RPD; Dir. FSD; MDA Sector Head; Head FDU; Head, BDRU; MDA Schedule Officer, BDRU Rep.
DATE	TIME	Venue: 3rd Floor Conference Room	Venue: 1st Floor Conference Room	Venue: Annex D Conference Room
Tues. 18 th Oct. 2022	9:00 am	Ministry of Energy	Ministry of Foreign Affairs and Regional Integration	Ministry of Chieftaincy and Religious Affairs
Wed. 19 th Oct. 2022	9:00 am	Ministry of National Security	National Labour Commission	Ministry of Tourism, Arts and Culture
	2:00 pm	Ministry of the Interior	Ministry of Fisheries and Aquaculture Dev't	Ministry of Information
Thur. 20 th Oct. 2022	9:00 am	Ministry of Defence	Ministry of Gender, Children and Social Protection (incl. Ghana School Feeding Programme & Livelihood Empowerment Against Poverty)	National Media Commission
	2:00 pm	Ministry of Env. Science, Tech. and Innovation	Office of the Head of Civil Service	Electoral Commission
Fri. 21 st Oct. 2022	9:00 am	Ministry of Lands and Natural Resources	Public Services Commission	National Commission for Civic Education
	11:00 am		Ministry of Employment and Labour Relations	
	2:00 pm	National Development Planning Commission	Office of Government Machinery (incl. Ministry of Public Enterprises)	Ministry of Sanitation and Water Resources
Tues. 25 th Oct. 2022	9:00 am		Ministry of Finance	Ministry of Transport
	2:00 pm	GhanaCares YouStart	Office of the Attorney General and Ministry of Justice	Ministry of Railways Development

		Chairperson: Hon. Charles Adu Boahen Co-Chairperson: Eva Mends Moderator: Dr. Nii Noi Ashong Panel: Head of Civil Service; Dir. TDMD; Ag. Dir. Budget; Dir. HCGAD; MDA Sector Head, Schedule Officer, BDRU Rep	Chairperson: Hon. Abena Osei Asare. Co-Chairperson: Stella Dede Williams Moderator: Group Head (BMR); Panel: Evelyn Arthur, PSC; Dir. ERMERD; Dir. Legal; Head UN Systems; MDA Sector Head; Head CPMU; MDA Schedule Officer, BDRU Rep	Chairperson: Hon. Dr. John Kumah Co-Chairperson: Dr. Alhassan Iddrisu Moderator: Group Head (BDI); Panel: Dir.-Gen., NDPC; Prof. George Gyan-Baffour; Dir. PIAD; Dir. PCMED, Dir. RPD; Dir. FSD; MDA Sector Head; Head FDU; Head, BDRU; MDA Schedule Officer, BDRU Rep.
DATE	TIME	Venue: 3 rd Floor Conference Room	Venue: 1 st Floor Conference Room	Venue: Annex D Conference Room
Wed. 26 th Oct. 2022	9:00 am	Legal Aid Commission	Commission on Human Rights and Administrative Justice (Consultation)	Right to Information Commission
	2:00 pm	Office of the Special Prosecutor	Judicial Service of Ghana (Consultation)	
Thurs. 27 th Oct. 2022	9:00 am	Ministry of Roads and Highways	Ghana Audit Service (Consultation)	
	2:00 pm	Ministry of Communication & Digitalization	Ministry of Local Gov't, Decentralization and Rural Dev't (incl. Office of Head of Local Government Service)	
Fri. 28 th Oct. 2022	9:00 am	Ministry of Food and Agriculture	Ministry of Parliamentary Affairs	Ministry of Education
	2:00 pm	Ministry of Trade and Industry	Parliament of Ghana (Consultation)	Ministry of Youth and Sports

Appendix 3A: 2023 Provisional Ceilings – OLGs and RCCs

S/N	INSTITUTION	COMPENSATION	GOODS & SERVICES	CAPEX	CAPEX RCC RENOVATION
1	OHLGS	5,000,000	1,150,000	7,322,760	
2	GREATER ACCRA RCC				
	Office of Regional Coordinating Council	2,968,105	298,241	-	792,924
	Budget	734,438	28,855	150,000	-
	Agriculture Department (RADU)	633,693	20,280		-
	Social Welfare	350,235	18,133		
	Community Development	188,143	18,133		
	Public Works Department	950,530	12,049		
	Feeder Roads	783,511	12,049		
	Parks and Gardens	1,136,040	12,049		
	Environmental Health	569,030	16,105		
	Rural Housing	168,977	12,049		
3	VOLTA RCC				
	Office of Regional Coordinating Council	2,914,729	238,593	-	792,924
	Budget	155,547	27,438	150,000	-
	Agriculture Department (RADU)	1,037,733	18,133		-
	Social Welfare	729,723	16,105		
	Community Development	165,573	16,105		
	Public Works Department	738,118	10,140		
	Feeder Roads	647,268	10,140		
	Parks and Gardens	158,073	10,140		
	Environmental Health	354,426	14,316		
	Rural Housing	85,180	10,140		
4	OTI RCC				
	Office of Regional Coordinating Council	940,531	238,593	200,000	
	Budget	105,294	27,438	120,000	
	Agriculture Department (RADU)	183,613	18,133		-
	Social Welfare	148,600	16,105		
	Community Development	105,512	16,105		
	Public Works Department	183,159	10,140		
	Feeder Roads	116,097	10,140		
	Parks and Gardens	192,553	10,140		
	Environmental Health	190,567	14,316		
	Rural Housing	45,788	10,140		
5	EASTERN RCC				
	Office of Regional Coordinating Council	2,687,338	298,241	-	792,924
	Budget	173,350	53,184	150,000	-
	Agriculture Department (RADU)	873,523	20,280		-
	Social Welfare	2,195,989	18,133		
	Community Development	425,453	18,133		
	Public Works Department	740,840	12,049		
	Feeder Roads	784,296	12,049		
	Parks and Gardens	507,260	12,049		
	Environmental Health	90,605	16,105		
	Rural Housing	70,792	12,049		
6	CENTRAL RCC				
	Office of Regional Coordinating Council	2,191,607	286,311	-	792,924
	Budget	210,053	38,175	150,000	-
	Agriculture Department (RADU)	801,998	20,280		-
	Social Welfare	486,051	18,133		
	Community Development	275,919	18,133		
	Public Works Department	666,623	12,049		
	Feeder Roads	620,225	12,049		
	Parks and Gardens	30,860	12,049		
	Environmental Health	125,794	16,105		
	Rural Housing	30,518	12,049		

2023 Provisional Ceilings – OLGS and RCCs

S/N	INSTITUTION	COMPENSATION	GOODS & SREVICES	CAPEX	CAPEX RCC RENOVATION
7	WESTERN RCC				
	Office of Regional Coordinating Council	2,262,869	238,593	-	792,924
	Budget	280,012	29,824	150,000	-
	Agriculture Department (RADU)	607,815	18,133		-
	Social Welfare	820,266	16,105		
	Community Development	303,131	16,105		
	Public Works Department	556,708	10,140		
	Feeder Roads	477,726	10,140		
	Parks and Gardens	435,023	10,140		
	Environmental Health	75,715	14,316		
	Rural Housing	57,592	10,140		
8	WESTERN NORTH RCC				
	Office of Regional Coordinating Council	840,531	238,593	200,000	
	Budget	105,294	27,438	120,000	-
	Agriculture Department (RADU)	183,613	18,133		-
	Social Welfare	148,600	16,105		
	Community Development	105,512	16,105		
	Public Works Department	183,159	10,140		
	Feeder Roads	116,097	10,140		
	Parks and Gardens	192,553	10,140		
	Environmental Health	190,567	14,316		
	Rural Housing	45,788	10,140		
9	ASHANTI RCC				
	Office of Regional Coordinating Council	4,807,144	298,241	-	792,924
	Budget	400,847	57,523	150,000	-
	Agriculture Department (RADU)	1,652,132	44,542		-
	Social Welfare	115,847	18,133		
	Community Development	488,326	18,133		
	Public Works Department	1,021,187	12,049		
	Feeder Roads	807,593	12,049		
	Parks and Gardens	1,131,015	12,049		
	Environmental Health	96,164	16,105		
	Rural Housing	90,959	12,049		
10	BONO RCC				
	Office of Regional Coordinating Council	2,909,799	238,593	-	792,924
	Budget	219,117	27,438	150,000	-
	Agriculture Department (RADU)	50,992	18,133		-
	Social Welfare	1,219,839	16,105		
	Community Development	366,081	16,105		
	Public Works Department	870,185	10,140		
	Feeder Roads	844,485	10,140		
	Parks and Gardens	782,142	10,140		
	Environmental Health	341,050	14,316		
	Rural Housing	119,335	10,140		
11	BONO EAST RCC				
	Office of Regional Coordinating Council	1,440,531	238,593	200,000	
	Budget	105,294	27,438	120,000	-
	Agriculture Department (RADU)	183,613	18,133		-
	Social Welfare	148,600	16,105		
	Community Development	105,512	16,105		
	Public Works Department	183,159	10,140		
	Feeder Roads	116,097	10,140		
	Parks and Gardens	192,553	10,140		
	Environmental Health	190,567	14,316		
	Rural Housing	45,788	10,140		

2023 Provisional Ceilings – OLGs and RCCs

S/N	INSTITUTION	COMPENSATION	GOODS & SERVICES	CAPEX	CAPEX RCC RENOVATION
12	AHAFO RCC				
	Office of Regional Coordinating Council	840,531	238,593	200,000	-
	Budget	105,294	27,438	120,000	-
	Agriculture Department (RADU)	183,613	18,133		-
	Social Welfare	148,600	16,105		
	Community Development	105,512	16,105		
	Public Works Department	183,159	10,140		
	Feeder Roads	116,097	10,140		
	Parks and Gardens	192,553	10,140		
	Environmental Health	190,567	14,316		
	Rural Housing	45,788	10,140		
13	NORTHERN RCC				
	Office of Regional Coordinating Council	2,991,695	238,593	-	792,924
	Budget	164,608	29,347	150,000	-
	Agriculture Department (RADU)	1,386,089	20,161		-
	Social Welfare	198,729	18,133		
	Community Development	388,987	18,133		
	Public Works Department	908,602	12,049		
	Feeder Roads	608,397	12,049		
	Parks and Gardens	207,003	12,049		
	Environmental Health	221,112	16,105		
	Rural Housing	134,587	12,049		
14	NORTH EAST RCC				
	Office of Regional Coordinating Council	840,531	262,452	200,000	-
	Budget	105,294	28,631	120,000	-
	Agriculture Department (RADU)	183,613	20,161		-
	Social Welfare	148,600	18,133		
	Community Development	105,512	18,133		
	Public Works Department	183,159	12,049		
	Feeder Roads	116,097	12,049		
	Parks and Gardens	192,553	12,049		
	Environmental Health	190,567	16,105		
	Rural Housing	45,788	12,049		
15	SAVANNAH RCC				
	Office of Regional Coordinating Council	940,531	262,452	200,000	-
	Budget	105,294	28,631	120,000	-
	Agriculture Department (RADU)	183,613	20,161		-
	Social Welfare	148,600	18,133		
	Community Development	105,512	18,133		
	Public Works Department	183,159	12,049		
	Feeder Roads	116,097	12,049		
	Parks and Gardens	192,553	12,049		
	Environmental Health	190,567	16,105		
	Rural Housing	45,788	12,049		
16	UPPER EAST RCC				
	Office of Regional Coordinating Council	2,391,696	224,754	-	792,924
	Budget	187,113	31,494	150,000	-
	Agriculture Department (RADU)	1,000,209	20,161		-
	Social Welfare	1,209,412	18,133		
	Community Development	303,796	18,133		
	Public Works Department	624,102	12,049		
	Feeder Roads	354,018	12,049		
	Parks and Gardens	132,524	12,049		
	Environmental Health	97,338	16,105		
	Rural Housing	89,904	12,049		
17	UPPER WEST RCC				
	Office of Regional Coordinating Council	2,022,297	222,726	-	792,924
	Budget	141,844	31,494	150,000	-
	Agriculture Department (RADU)	688,335	20,161		-
	Social Welfare	208,221	18,133		
	Community Development	237,493	18,133		
	Public Works Department	71,503	12,049		
	Feeder Roads	353,396	12,049		
	Parks and Gardens	183,522	12,049		
	Environmental Health	196,248	16,105		
	Rural Housing	58,977	12,049		
	TOTAL	84,901,311	6,431,773	3,420,000	7,929,240
	GRAND TOTAL	89,901,311	7,581,773	10,742,760	7,929,240

Appendix 3B: MMDA 2023 Provisional Ceilings – Greater Accra Region

GREATER ACCRA REGION				COMPENSATION		GOG GOODS AND SERVICE TRANSFER										CAPEX		UNICEF- ISS SW&CD	Total Goods & Services
CODE	No.	MMDAs	Status	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG		
101	1	Accra Metro	3	Accra	11,882,142	20,000	18,000	30,000	15,000	15,000	15,000	10,000	10,000	10,000	15,000	-	-	-	158,000
102	2	Ada East	1	Ada Foah	2,253,743	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	56,000
103	3	Shai-Osudoku	1	Dodowa	2,148,959	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	56,000
104	4	Ga West	2	Amasaman	2,300,122	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
105	5	Tema Metro	3	Tema	8,600,289	20,000	18,000	30,000	15,000	15,000	15,000	10,000	10,000	10,000	15,000	-	-	-	158,000
106	6	Ga East	2	Abokobi	5,539,008	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
107	7	Ga South	2	Ngleshie Amanfrom	4,060,723	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
108	8	Ashiaman Mun	2	Ashiaman	4,362,398	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
109	9	Adenta	2	Adenta	3,121,184	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
110	10	Ledzokuku	2	Teshie	4,768,813	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
111	11	Ada West	1	Sege	2,531,855	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	56,000
112	12	Ningo-Pramprom	1	Pramprom	4,060,723	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	56,000
113	13	Ga Central	2	Sowutuom	5,181,534	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
114	14	La-Nkwantanang	2	Madina	3,839,308	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
115	15	Kpone Katamanso	2	Kpone	2,819,655	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
116	16	La Dade-Kotopon	2	La	4,443,060	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
117	17	Okaikei North	2	Abeka	2,390,606	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
118	18	Ablekuma North	2	Ablekuma North	2,390,606	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
119	19	Ablekuma West	2	Dansoman	2,390,606	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
401	20	Ayawaso East	2	Nima	2,390,606	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
402	21	Ayawaso North	2	Accra NewTown	2,390,606	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
403	22	Ayawaso West	2	Dzorwulu	2,390,606	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
404	23	Ga North	2	Ofankor	2,390,606	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
405	24	Weija-Gbawe	2	Weija	5,130,441	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
406	25	Tema West	2	Tema Community 2	2,390,606	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
407	26	Krowor	2	Nungua	2,390,606	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
408	27	Ablekuma Central	2	Latebikorshie	2,390,606	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
409	28	Ayawaso Central	2	Kokomlemle	2,390,606	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
410	29	Korle Klottey	2	Osu	2,390,606	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	89,000
TOTAL					105,731,230	433,000	450,000	453,000	369,000	30,000	30,000	20,000	228,000	228,000	346,000	-	-	-	2,587,000

Appendix 3C: MMDA 2023 Provisional Ceilings – Volta Region

VOLTA REGION				COMPENSATION		GOG GOODS AND SERVICE TRANSFER										CAPEX		UNICEF- ISS SW&CD	Total Goods & Services	
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG			
CODE	No.	MMDAs	Stat	Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120	1	Central Tongu	1	Adidome	2,274,324	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
121	2	Akatsi South	1	Akatsi	2,973,836	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
122	3	Ho Mun	2	Ho	4,488,712	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
123	4	Hohoe Mun	2	Hohoe	3,925,755	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
126	5	Keta Mun	2	Keta	2,956,712	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
127	6	Ketu South	2	Denu	2,770,756	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
131	7	South Tongu	1	Sogakope	2,812,920	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
132	8	Agortime Ziopie	1	Agortime Kpetoe	2,344,189	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
134	9	South Dayi	1	Kpeve	2,239,641	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
137	10	Ketu North	2	Dzodze	2,368,249	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
138	11	Akatsi North	1	Ave Dakpa	2,168,444	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
139	12	Afadzato South	1	Ve Golokwati	1,929,604	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
140	13	Adaklu	1	Adaklu Waya	1,609,421	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
141	14	North Tongu	1	Battor Dugame	2,112,551	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
128	15	Kpando Mun	2	Kpando	2,579,176	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
144	16	North Dayi	1	Anfoega	1,861,346	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
143	17	Ho West	1	Dzolokpuita	2,293,291	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
145	18	Anloga	1	Anloga	1,609,421	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
TOTAL					45,318,347	234,000	108,000	234,000	198,000	-	-	-	120,000	120,000	192,000	-	-	-	-	1,206,000

Appendix 3D: MMDA 2023 Provisional Ceilings – Oti Region

OTI REGION					COMPENSATION	GOG GOODS AND SERVICE TRANSFER										CAPEX		UNICEF- ISS SW&CD	Total Goods & Services		
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG				
CODE	No.	MMDAs	Stat	Capital	-	-	-	-	-						-					-	
124	1	Jasikan	1	Jasikan	2,357,354	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
125	2	Kadjebi	1	Kadjebi	2,489,770	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
129	3	Krachi West	1	Kete Krachi	2,111,240	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
130	4	Nkwanta South	2	Nkwanta	2,502,696	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
133	5	Krachi East	2	Dambai	2,531,200	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
135	6	Biakoye	1	Nkonya Ahenkro	1,880,627	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
136	7	Nkwanta North	1	Kpasa	1,809,711	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
142	8	Krachi Nchumuru	1	Chinderi	1,429,449	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
	9	Guan	1	Likpe Mate	780,000	12,000		12,000	10,000				6,000	6,000	10,000		-	-	-	-	
TOTAL					17,892,046	114,000	36,000	114,000	96,000	-	-	-	58,000	58,000	94,000	-	-	-	-	-	514,000

Appendix 3E: MMDA 2023 Provisional Ceilings – Eastern Region

EASTERN REGION				COMPENSATION		GOG GOODS AND SERVICE TRANSFER								CAPEX		UNICEF- ISS SW&CD	Total Goods & Services			
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG			
CODE	No.	MMDAs	Stat	Capital	-	-	-	-	-						-					-
150	1	Kwahu Afram Plains North	1	Donkorkrom	2,837,759	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
151	2	Akwapim North Nsawam Adoagyiri	2	Akropong Akwapim	3,521,706	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
152	3	Mun	2	Nsawam	4,501,232	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
153	4	Asuogyaman	1	Atimpoku	3,529,862	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
154	5	Birim North	1	New Abirem	3,647,300	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
155	6	Birim South	1	Akim Swedru	2,559,984	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
156	7	Abuakwa South	2	Kibi	2,911,005	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
157	8	Fanteakwa North	1	Begoro	3,148,092	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
158	9	Kwaebibirem	2	Kade	3,195,939	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
159	10	Kwahu South	1	Mpraeso	3,398,661	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
160	11	Lower Manya Krobo	2	Odumase Krobo	3,654,890	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
161	12	New Juaben South	2	Koforidua	5,458,349	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
162	13	Suhum	2	Suhum	4,718,693	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
163	14	West Akim	2	Asamakese	4,397,729	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
164	15	Yilo Krobo	2	Somanya	4,184,775	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
165	16	Atiwa West	1	Kwabeng	2,608,698	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
166	17	Kwahu West	2	Nkawkaw	4,504,756	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
167	18	Upper Manya Krobo	1	Asesewa	2,413,678	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
168	19	Kwahu East	1	Abetifi	2,754,900	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
169	20	Birim Central	2	Akim Oda	4,545,030	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
170	21	Akyemansa	1	Ofoase	2,708,952	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
171	22	Denkyembuor	1	Akwatia	2,435,772	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
172	23	Kwahu Afram Plains South	1	Tease	2,337,667	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
173	24	Ayensuano	1	Coaltar	1,616,052	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
174	25	Akuapem South	1	Aburi	3,569,084	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
175	26	Upper West Akim	1	Adeiso	3,500,845	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
176	27	New Juaben North	2	Effiduase	3,247,559	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
177	28	Abuakwa North	2	Kukurantumi	2,186,757	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
178	29	Okere	1	Adukrom	1,552,608	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
179	30	Atiwa East	1	Anyinam	1,780,451	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
180	31	Fanteakwa South	1	Osino	1,642,644	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
181	32	Asene-Manso- Akroso	1	Manso	1,415,965	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
182	33	Achiase	1	Achiase	1,616,052	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
TOTAL					102,103,448	435,000	234,000	435,000	369,000	-	-	-	224,000	224,000	356,000	-	-	-	-	2,277,000

Appendix 3F: MMDA 2023 Provisional Ceilings – Central Region

CENTRAL REGION				COMPENSATION		GOG GOODS AND SERVICE TRANSFER										CAPEX		UNICEF- ISS SW&CD	Total Goods & Services	
CODE	No.	MMDAs	Status	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG			
CODE	No.	MMDAs	Status	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG			
190	1	Abura/ Asebu/ Kwamankese	1	Abura Dunkwa	3,163,043	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
191	2	Agona West	2	Swedru	3,911,172	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
192	3	Ajumako/Enyan/ Esiam	1	Ajumako	3,356,856	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
193	4	Asikuma-Odoben- Brakwa-Breman	1	Breman Asikuma	3,094,566	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
194	5	Assin Fosu	2	Assin Fosu	3,834,743	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
195	6	Effutu	2	Winneba	3,982,745	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
196	7	Cape Coast	3	Cape Coast	8,334,914	20,000	18,000	30,000	18,000	15,000	15,000	10,000	10,000	10,000	15,000	-	-	-	-	161,000
197	8	Gomoa West	1	Apam	2,699,848	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
198	9	Komenda-Edina- Eguafo-Abirim	2	Elmina	3,530,415	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
199	10	Mfantiman Mun	2	Saltpond	3,619,160	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
200	11	Twifu Ati Morkwa	1	Twifu Praso	2,979,633	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
201	12	Upper Denkyira East	2	Dunkwa-on- Offin	3,517,701	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
202	13	Assin South	1	Kyekewere/Ns uaem	2,592,809	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
203	14	Gomoa Central	1	Afransi	2,492,264	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
204	15	Awutu Senya	1	Awutu Beraku	3,333,964	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
205	16	Upper Denkyira West	1	Diaso	1,996,258	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
206	17	Agona East	1	Nsaba	2,569,198	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
207	18	Awutu Senya East	2	Kasoa	4,048,886	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
208	19	Ekumfi	1	Essarkyir	1,861,857	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
209	20	Hemang Lower Denkyira	1	Hemang	2,353,196	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
210	21	Assin North	1	Assin Bereku	551,986	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
211	22	Gomoa East	1	Potsin	602,045	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
TOTAL					68,427,259	293,000	144,000	303,000	249,000	15,000	15,000	10,000	150,000	150,000	239,000	-	-	-	-	1,568,000

Appendix 3G: MMDA 2023 Provisional Ceilings – Western Region

WESTERN REGION				COMPENSATION		GOG GOODS AND SERVICE TRANSFER									CAPEX		UNICEF- ISS SW&CD	Total Goods & Services			
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG				
CODE	No.	MMDAs	Stat	Capital	-	-	-	-	-						-					-	
				Agona																	
220	1	Ahanta West	2	Nkwanta	3,376,506	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
223	2	Jomoro	2	Half-Assini	2,396,710	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
225	3	Wassa East	1	Daboase	2,830,490	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
226	4	Nzema East Municipal	2	Axim	2,360,210	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
228	5	Sekondi Takoradi Metro	3	Sekondi	10,242,064	20,000	18,000	30,000	18,000	15,000	15,000	10,000	10,000	10,000	15,000	-	-	-	-	-	161,000
229	6	Wassa Amenfi West	2	Asankragua	2,551,711	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
230	7	Tarkwa Nsuaem Municipal	2	Tarkwa	4,137,987	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
232	8	Wassa Amenfi East	2	Wassa Akropong	2,633,117	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
233	9	Shama	1	Shama	3,248,178	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
234	10	Prestea-Huni- Valley	2	Bogoso	2,902,482	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
236	11	Ellebele	1	Nkroful	2,548,672	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
238	12	Amenfi Central	1	Manso Amenfi	1,494,677	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
239	13	Mpohor	1	Mpohor	2,045,704	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
	14	Effia Kwesimintsim	2	Kwesimintim	1,494,677	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
TOTAL					44,263,186	200,000	162,000	210,000	172,000	15,000	15,000	10,000	104,000	104,000	161,000	-	-	-	-	-	1,153,000

Appendix 3H: MMDA 2023 Provisional Ceilings – Western North Region

WESTERN NORTHERN REGION					COMPENSATION	GOG GOODS AND SERVICE TRANSFER										CAPEX		UNICEF- ISS SW&CD	Total Goods & Services		
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG				
CODE	No.	MMDAs	Stat	Capital	-	-	-	-	-						-					-	
221	1	Aowin	2	Enchi	2,301,920	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
		Bibiani Anhwiaso																			
222	2	Bekwai	2	Bibiani	4,689,270	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
224	3	Juaboso	1	Juaboso	2,214,455	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
		Sefwi Wiawso Municipal																			
227	4	Sefwi Wiawso Municipal	2	Sefwi Wiawso	2,692,504	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
231	5	Bia West	1	Essam-Dabiso	2,272,997	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
235	6	Sefwi Akontombra	1	Akontombra	1,589,308	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
237	7	Bia East	1	Adabokrom	1,283,513	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
240	8	Suaman	1	Dadieso	3,374,223	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
241	9	Bodi	1	Bodi	1,523,753	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
TOTAL					21,941,942	117,000	54,000	117,000	99,000	-	-	-	60,000	60,000	96,000	-	-	-	-	-	603,000

Appendix 3I: MMDA 2023 Provisional Ceilings – Ashanti Region

ASHANTI REGION				COMPENSATION				GOG GOODS AND SERVICE TRANSFER							CAPEX		UNICEF- ISS SW&CD	Total Goods & Services		
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG			
CODE	No.	MMDAs	Stat	Capital	-	-	-	-	-						-	-	-	-	-	-
250	1	Adansi South	1	New Eubiase	2,770,797	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
251	2	Obuasi	2	Obuasi	4,403,124	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
252	3	Sekyere South	1	Agona	4,745,369	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
253	4	Ahafo Ano North	2	Tepa	3,771,430	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
254	5	Ahafo Ano South East	1	Mankranso	1,964,636	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
255	6	Bekwai Municipal	2	Bekwai	4,642,397	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
256	7	Amansie West	1	Manso-Nkwanta	2,623,729	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
257	8	Asante Akim Central Mun	2	Konongo-Odumase	6,193,558	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
258	9	Asante Akim South	2	Juaso	3,608,246	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
259	10	Atwima Nwabiagya	2	Nkawie	4,090,958	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
260	11	Bosomtwe	1	Kuntenase	4,995,710	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
261	12	Ejisu	2	Ejisu	5,053,257	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
262	13	Ejura Sekyredumasi	2	Ejura	5,012,892	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
263	14	Kumasi	3	Kumasi	14,884,544	20,000	18,000	30,000	18,000	15,000	15,000	10,000	10,000	10,000	15,000	-	-	-	-	161,000
264	15	Kwabre East	2	Mamponteng	4,284,655	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
265	16	Offinso Municipal	2	Offinso	4,664,008	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
266	17	Sekyere East	1	Effiduase	3,899,971	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
267	18	Mampong	2	Mampong	5,316,457	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
268	19	Adansi North	1	Fomena	2,999,126	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
269	20	Amansie Central	1	Jacobi	3,319,869	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
270	21	Atwima Mponua	1	Nyinahin	3,009,996	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
271	22	Offinso North	1	Akomadan	3,235,466	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
272	23	Afigya Kwabre South	1	Kodie	5,016,501	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
273	24	Bosome Freho	1	Asiwa	2,495,139	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
274	25	Atwima Kwanwoma	1	Foase	2,623,729	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
275	26	Sekyere Kumawu	1	Kumawu	2,216,309	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
276	27	Sekyere Central	1	Nsuta	3,513,815	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
277	28	Asokore Mampong	2	Asokore	4,422,838	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
278	29	Asante Akim North	1	Asogoo	4,571,901	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
279	30	Sekyere Afram Plains	1	Drobonso	1,529,527	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
280	31	Oforikrom	2	Oforikrom	3,433,786	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
281	32	Kwadaso	2	Kwadaso	3,479,352	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
282	33	Old Tafo	2	Old Tafo	3,154,459	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
283	34	Asokwa	2	Asokwa	3,575,424	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
284	35	Suame	2	Suame	4,269,139	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
285	36	Juaben	2	Juaben	2,582,143	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
286	37	Ahafo Ano South West	1	Adugyama/Dwinyama	3,468,987	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
287	38	Amansie South	1	Edubia	1,981,491	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
288	39	Atwima Nwabiagya North	1	Barekese	2,603,681	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
289	40	Akrofuom	1	Akrofuom	1,821,613	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
450	41	Adansi Asokwa	1	Asokwa	2,243,847	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
451	42	Obuasi East	1	Tutuka	2,890,038	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
452	43	Afigya Kwabre North	1	Boaman	1,764,969	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
TOTAL					163,148,880	578,000	342,000	588,000	492,000	15,000	15,000	10,000	298,000	298,000	471,000	-	-	-	-	3,107,000

Appendix 3J: MMDA 2023 Provisional Ceilings – Ahafo Region

AHAFO REGION					COMPENSATION	GOG GOODS AND SERVICE TRANSFER										CAPEX		UNICEF- ISS SW&CD	Total Goods & Services	
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG			
CODE	No.	MMDAs	Stat	Capital	-	-	-	-	-						-					-
290	1	Asunafo North Municipal	2	Goaso	4,282,933	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
291	2	Asutifi North	1	Kenyasi	2,932,359	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
230	3	Tano South	2	Bechem	4,597,161	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
312	4	Asutifi South	1	Hwidiem	2,146,306	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
307	5	Asunafo South	1	Kukuom	2,890,983	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
308	6	Tano North	2	Duayaw Nkwanta	2,146,306	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
TOTAL					18,996,048	81,000	54,000	81,000	69,000	-	-	-	42,000	42,000	66,000	-	-	-	-	435,000

Appendix 3K: MMDA 2023 Provisional Ceilings – Bono East Region

BONO EAST REGION					COMPENSATION	GOG GOODS AND SERVICE TRANSFER										CAPEX		UNICEF- ISS SW&CD	Total Goods & Services		
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG				
CODE	No.	MMDAs	Stat	Capital	-	-	-	-	-						-	-	-	-	-	-	
292	1	Atebubu Amantin	2	Atebubu	3,410,831	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
296	2	Kintampo North Municipal	2	Kintampo	4,984,010	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
297	3	Nkoranza South Municipal	2	Nkoranza	3,319,550	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
298	4	Sene West	1	Kwame Danso	3,096,195	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
301	5	Techiman Municipal	2	Techiman	4,328,462	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
303	6	Pru East	1	Yeji	2,466,923	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
306	10	Kintampo South	1	Jema	3,568,149	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
311	7	Nkoranza North	1	Busunya	2,798,517	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
313	8	Techiman North	1	Tuobodom	3,606,834	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
314	9	Sene East	1	Kajaji	2,011,927	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
317	11	Pru West	1	Prang	1,070,392	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
TOTAL					34,661,789	144,000	72,000	144,000	122,000	-	-	-	74,000	74,000	118,000	-	-	-	-	-	748,000

Appendix 3L: MMDA 2023 Provisional Ceilings – Bono Region

BONO REGION					COMPENSATION	GOG GOODS AND SERVICE TRANSFER										CAPEX		UNICEF- ISS SW&CD	Total Goods & Services		
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG				
CODE	No.	MMDAs	Stat	Capital	-	-	-	-	-						-					-	
293	1	Berekum East	2	Berekum	3,090,244	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
294	2	Dormaa Central Municipal	2	Dormaa Ahinkro	3,253,854	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
295	3	Jaman South	2	Drobo	3,517,064	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
299	4	Sunyani Municipal	2	Sunyani	4,106,703	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
302	11	Wechi Municipal	2	Wenchi	5,095,534	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
304	12	Tain	1	Nsawkaw	3,649,329	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
305	5	Jaman North	1	Sampa	2,937,437	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
309	6	Sunyani West	1	Odumasi	5,093,299	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
310	7	Dormaa East	1	Wamfie	2,709,431	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
315	8	Banda	1	Banda Ahenkro	1,685,218	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
316	9	Dormaa West	1	Nkran Nkwanta	2,251,137	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
318	10	Berekum West	1	Jinjini	1,444,525	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
TOTAL					38,833,776	159,000	90,000	159,000	135,000	-	-	-	82,000	82,000	130,000	-	-	-	-	-	837,000

Appendix 3M: MMDA 2023 Provisional Ceilings – Northern Region

NORTHERN REGION					COMPENSATION	GOG GOODS AND SERVICE TRANSFER									CAPEX		UNICEF- ISS SW&CD	Total Goods & Services			
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG				
CODE	No.	MMDAs	Stat	Capital	-	-	-	-	-						-					-	
331	1	Yendi Municipal	2	Yendi	2,783,831	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
334	2	Gushiegu	2	Gusheigu	1,192,170	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
335	3	Nanumba North	2	Bimbilla	2,702,109	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
336	4	Saboba	1	Saboba	1,988,021	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
337	5	Savelugu	2	Savelugu	2,701,523	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
338	6	Tolon	1	Tolon	4,245,354	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
339	7	Tamale Metropolis	3	Tamale	10,404,529	20,000	18,000	30,000	18,000	15,000	15,000	10,000	10,000	10,000	15,000	-	-	-	-	-	161,000
342	8	Zabzugu	1	Zabzugu	1,799,485	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
346	9	Karaga	1	Karaga	2,357,605	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
347	10	Nanumba South	1	Wulensi	1,958,395	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
349	11	Kpandai	1	Kpandai	2,171,554	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
351	12	Mion	1	Sang	2,150,402	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
352	13	Sagnerigu	2	Sagnerigu	1,870,829	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	-	89,000
353	14	Tatale Sanguli	1	Tatale	2,009,402	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
355	15	Kumbungu	1	Kumbungu	1,546,112	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
356	16	Nanton	1	Nanton	1,516,401	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	-	56,000
TOTAL					43,397,722	215,000	108,000	225,000	183,000	15,000	15,000	10,000	110,000	110,000	175,000	-	-	-	-	-	1,166,000

Appendix 3N: MMDA 2023 Provisional Ceilings – Savannah Region

SAVANNAH REGION					COMPENSATION	GOG GOODS AND SERVICE TRANSFER										CAPEX		UNICEF- ISS SW&CD	Total Goods & Services	
CODE	No.	MMDAs	Status	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG			
CODE		MMDAs	Status	Capital	-	-	-	-	-						-					-
330	1	Bole	1	Bole	2,524,621	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
332	2	East Gonja	2	Salaga	2,149,743	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
340	3	West Gonja	1	Damango	2,004,855	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
343	4	Sawla Tuna Kalba	1	Sawla	2,100,191	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
345	5	Central Gonja	1	Buipe	1,922,431	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
350	6	North Gonja	1	Daboya	1,684,369	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
358	7	North East Gonja	1	Kpalbe	1,212,416	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
TOTAL					13,598,626	87,000	18,000	87,000	73,000	-	-	-	44,000	44,000	72,000	-	-	-	-	425,000

Appendix 30: MMDA 2023 Provisional Ceilings – North East Region

NORTH EAST REGION					COMPENSATION	GOG GOODS AND SERVICE TRANSFER										CAPEX		UNICEF- ISS SW&CD	Total Goods & Services	
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG			
		MMDAs	Stat	Capital	-	-	-	-	-						-					-
333	1	East Mamprusi	2	Gambaga	1,264,991	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
341	2	West Mamprusi	2	Walewale	1,258,791	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
344	3	Bunkpurugu Nakpanduri	1	Bunkpurugu	1,482,403	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
348	4	Chereponi	1	Chereponi	1,951,600	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
354	5	Mamprugu Moagduri	1	Yagaba	1,762,513	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
357	6	Yunyoo Nasuan	1	Yunyoo	709,463	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
TOTAL					8,429,761	78,000	36,000	78,000	66,000	-	-	-	40,000	40,000	64,000	-	-	-	-	402,000

Appendix 3P: MMDA 2023 Provisional Ceilings – Upper East Region

UPPER EAST REGION					COMPENSATION	GOG GOODS AND SERVICE TRANSFER										CAPEX		UNICEF- ISS SW&CD	Total Goods & Services	
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG			
CODE		MMDAs	Stat	Capital	-	-	-	-	-						-					-
360	1	Bawku	2	Bawku	2,153,611	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
361	2	Bawku West	1	Zebilla	1,448,525	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
362	3	Bolgatanga	2	Bolgatanga	3,049,594	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
363	4	Bongo	1	Bongo	1,160,843	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
364	5	Builsa North	1	Sandema	1,252,259	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
365	6	Kassena Nankana East	2	Navrongo	2,443,080	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
366	7	Talensi	1	Tongo	2,972,592	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
367	8	Garu	1	Garu	2,681,147	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
368	9	Kassena Nankana West	1	Paga	2,334,281	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
369	10	Binduri	1	Binduri	1,455,157	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
370	11	Pusiga	1	Pusiga	1,973,566	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
371	12	Nabdram	1	Nangodi	1,584,273	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
372	13	Builsa South	1	Fumbisi	1,808,089	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
373	14	Bolgatanga East	1	Zuarungu	1,792,481	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
374	15	Tempane	1	Tempane	1,981,263	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
TOTAL					30,090,759	189,000	54,000	189,000	159,000	-	-	-	96,000	96,000	156,000	-	-	-	-	939,000

Appendix 3Q: MMDA 2023 Provisional Ceilings – Upper West Region

UPPER WEST REGION					COMPENSATION	GOG GOODS AND SERVICE TRANSFER										CAPEX		UNICEF- ISS SW&CD	Total Goods & Services	
CODE	No.	MMDAs	Stat us	Capital	Amount	Wrks. Dept.	Roads	AGRIC	Physical Planning	Budget & Rating Dept.	Waste Mgt. Dept.	Legal Dept.	Dept. of HR	Dept. of Statistics	Social Welfare & Comm. Dev.	Capital Expenditure	MAG			
CODE		MMDAs	Stat	Capital	-	-	-	-	-						-					-
380	1	Jirapa	2	Jirapa	2,843,227	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
381	2	Lawra	2	Lawra	2,523,206	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
382	3	Nadowli Kaleo	1	Nadowli	2,944,485	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
383	4	Sissala East	2	Tumu	2,676,584	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
384	5	Wa	2	Wa	3,087,850	15,000	18,000	15,000	13,000				8,000	8,000	12,000	-	-	-	-	89,000
385	6	Wa West	1	Wechiaw	2,164,629	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
386	7	Wa East	1	Funsi	1,783,705	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
387	8	Sissala West	1	Gwollu	1,826,466	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
388	9	Lambusie Karni	1	Lambussie	1,527,413	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
389	10	Nandom	1	Nandom	1,659,287	12,000	-	12,000	10,000				6,000	6,000	10,000	-	-	-	-	56,000
390	11	Dafiama Bussie Issa	1	Issa	1,719,797	12,000	-	13,064	10,000				6,000	6,000	10,000	-	-	-	-	57,064
TOTAL					24,756,651	144,000	72,000	145,064	122,000	-	-	-	74,000	74,000	118,000	-	-	-	-	749,064
GROUND TOTAL					781,591,470	3,501,000	2,034,000	3,562,064	2,973,000	90,000	90,000	60,000	1,804,000	1,804,000	2,854,000	-	-	-	-	18,716,064

Appendix 4A: 2023 MDA Provisional Budget Ceilings (GH¢) – Administration Sector (Compensation, Goods & Services and CAPEX)

Sn	Covered Entity	Compensation of Employees	Goods & Services		CAPEX		(MDA Total)
		GoG	GoG	ABFA	GoG	ABFA	GoG & ABFA
	Administration	3,289,975,000	580,066,207	2,883,500	269,559,767	374,509,280	4,516,993,754
1	Office of Government Machinery	245,675,140	363,765,457	-	66,922,200	337,109,280	1,013,472,077
	<i>o/w OGM Hqtrs and Agencies</i>	245,675,140	198,414,560	-	26,001,200	-	470,090,900
	<i>o/w Public Enterprises</i>	-	505,650	-	201,000	-	706,650
	<i>o/w Scholarship</i>	-	83,271,039	-	-	-	83,271,039
	<i>o/w Micro Finance and Small Loans Centre</i>	-	14,400,000	-	-	-	14,400,000
	<i>o/w National Identification Authority</i>	-	23,200,000	-	14,400,000	-	37,600,000
	<i>o/w Zongo Development Fund</i>	-	24,409,600	-	-	-	24,409,600
	<i>o/w Infrastructure for Poverty Eradication Programme (SDI Secretariat and Dev't Authorities)</i>	-	13,864,608	-	25,600,000	337,109,280	376,573,888
	<i>o/w Home Rental Scheme</i>	-	4,500,000	-	-	-	4,500,000
	<i>o/w Council of State</i>	-	1,200,000	-	720,000	-	1,920,000
2	Office of the Head of Civil Service	24,615,320	1,266,600	-	296,600	-	26,178,520
	<i>o/w OHCS Hqtrs and Agencies</i>	24,615,320	666,600	-	296,600	-	25,578,520
	<i>o/w Promotion/ Recruitment/ Training</i>	-	600,000	-	-	-	600,000
3	Parliament of Ghana	368,850,320	147,014,250	-	70,000,000	-	585,864,570
4	Audit Service	450,291,180	13,237,500	-	1,335,250	-	464,863,930
5	Public Services Commission	9,700,060	1,063,650	-	451,800	-	11,215,510
6	Electoral Commission	72,208,260	9,000,000	-	980,000	-	82,188,260
7	Ministry of Foreign Affairs and Regional Integration	561,998,220	1,333,950	-	420,000	-	563,752,170
8	Ministry of Finance	511,851,740	11,094,900	2,883,500	19,707,099	-	545,537,239
	<i>o/w MoF Hqtrs and Agencies</i>	511,851,740	6,276,150	-	2,800,299	-	520,928,189
	<i>o/w Ghana Asset Management Company</i>	-	213,750	-	-	-	213,750
	<i>o/w Venture Capital</i>	-	750,000	-	-	-	750,000
	<i>o/w Mortgage Financing</i>	-	-	-	14,000,000	-	14,000,000
	<i>o/w Public Interest and Accountability Committee</i>	-	-	2,883,500	2,306,800	-	5,190,300
	<i>o/w Financial Intelligence Center</i>	-	2,055,000	-	-	-	2,055,000
	<i>o/w Revenue Assurance, Compliance and Enforcement</i>	-	1,800,000	-	600,000	-	2,400,000
9	Ministry of Local Government, Decentralisation and Rural Development	908,302,340	26,999,460	-	107,385,190	37,400,000	1,080,086,990
	<i>o/w MLGDRD Hqtrs and Agencies</i>	36,809,560	2,392,500	-	100,231,840	-	139,433,900
	<i>o/w Local Government Service (incl. RCCs and MMDAs)</i>	871,492,780	24,606,960	-	5,013,288	-	901,113,028
	<i>o/w Regional Reorganisation and Development</i>	-	-	-	1,400,000	37,400,000	38,800,000
	<i>o/w RCC Renovations</i>	-	-	-	740,062	-	740,062
10	National Media Commission	6,722,520	581,850	-	296,600	-	7,600,970
11	National Development Planning Commission	6,708,740	872,190	-	242,628	-	7,823,557
12	Ministry of Information	103,899,080	2,782,200	-	840,000	-	107,521,280
	<i>o/w Mol Hqtrs and Agencies</i>	103,899,080	2,182,200	-	840,000	-	106,921,280
	<i>o/w Government Communication</i>	-	600,000	-	-	-	600,000
13	Right to Information Commission	15,587,300	450,000	-	236,000	-	16,273,300
14	Ministry of Parliamentary Affairs	3,564,780	604,200	-	446,400	-	4,615,380

2023 MDA Provisional Budget Ceilings (GH¢) – Administration Sector (IGF, DP and Grand Total)

Sn.	Covered Entity	Retained IGF				DP Funds			Sub-Total	Grand Total
		CoE	Goods & Services	CAPEX	Sub-Total (IGF)	Goods & Services	CAPEX	Sub-Total (DP Funds)	(DP & IGF)	(Grand Total)
	Administration	3,077,855	213,463,649	50,540,145	267,081,649	802,329,358	397,352,296	1,199,681,654	1,466,763,303	5,983,757,056
1	Office of Government Machinery	-	58,126,848	10,624,208	68,751,056	38,848,000	-	38,848,000	107,599,056	1,121,071,133
	<i>o/w OGM Hqtrs and Agencies</i>	-	52,077,971	9,556,759	61,634,730	38,848,000	-	38,848,000	100,482,730	570,573,630
	<i>o/w Public Enterprises</i>				-	-	-	-	-	706,650
	<i>o/w Scholarship</i>				-	-	-	-	-	83,271,039
	<i>o/w Micro Finance and Small Loans Centre</i>				-	-	-	-	-	14,400,000
	<i>o/w National Identification Authority</i>	-	6,048,877	1,067,449	7,116,326	-	-	-	7,116,326	44,716,326
	<i>o/w Zongo Development Fund</i>				-	-	-	-	-	24,409,600
	<i>o/w Infrastructure for Poverty Eradication Programme (SDI Secretariat and Dev't Authorities)</i>				-	-	-	-	-	376,573,888
	<i>o/w Home Rental Scheme</i>				-	-	-	-	-	4,500,000
	<i>o/w Council of State</i>				-	-	-	-	-	1,920,000
2	Office of the Head of Civil Service	-	5,084,241	2,171,250	7,255,491	9,712,000	-	9,712,000	16,967,491	43,146,011
	<i>o/w OHCS Hqtrs and Agencies</i>	-	5,084,241	2,171,250	7,255,491	9,712,000	-	9,712,000	16,967,491	42,546,011
	<i>o/w Promotion/ Recruitment/ Training</i>				-	-	-	-	-	600,000
3	Parliament of Ghana				-	-	-	-	-	585,864,570
4	Audit Service				-	1,942,400	17,481,600	19,424,000	19,424,000	484,287,930
5	Public Services Commission				-	9,712,000	-	9,712,000	9,712,000	20,927,510
6	Electoral Commission	-	232,320	-	232,320	-	-	-	232,320	82,420,580
7	Ministry of Foreign Affairs and Regional Integration	-	50,217,527	16,155,467	66,372,993	-	19,424,000	19,424,000	85,796,993	649,549,163
8	Ministry of Finance	-	56,708,110	12,179,498	68,887,609	630,607,976	-	630,607,976	699,495,584	1,245,032,823
	<i>o/w MoF Hqtrs and Agencies</i>	-	56,708,110	12,179,498	68,887,609	630,607,976	-	630,607,976	699,495,584	1,220,423,773
	<i>o/w Ghana Asset Management Company</i>				-	-	-	-	-	213,750
	<i>o/w Venture Capital</i>				-	-	-	-	-	750,000
	<i>o/w Mortgage Financing</i>				-	-	-	-	-	14,000,000
	<i>o/w Public Interest and Accountability Committee</i>				-	-	-	-	-	5,190,300
	<i>o/w Financial Intelligence Center</i>				-	-	-	-	-	2,055,000
	<i>o/w Revenue Assurance, Compliance and Enforcement</i>				-	-	-	-	-	2,400,000
9	Ministry of Local Government, Decentralisation and Rural Development	3,077,855	6,362,150	1,346,501	10,786,507	111,506,982	360,446,696	471,953,678	482,740,185	1,562,827,175
	<i>o/w MLGDRD Hqtrs and Agencies</i>	3,077,855	6,362,150	1,346,501	10,786,507	76,252,422	360,446,696	436,699,118	447,485,625	586,919,525
	<i>o/w Local Government Service (incl. RCCs and MMDAs)</i>				-	35,254,560	-	35,254,560	35,254,560	936,367,588
	<i>o/w Regional Reorganisation and Development</i>				-	-	-	-	-	38,800,000
	<i>o/w RCC Renovations</i>				-	-	-	-	-	740,062
10	National Media Commission				-	-	-	-	-	7,600,970
11	National Development Planning Commission				-	-	-	-	-	7,823,557
12	Ministry of Information	-	36,732,452	8,063,221	44,795,673	-	-	-	44,795,673	152,316,953
	<i>o/w Mol Hqtrs and Agencies</i>	-	36,732,452	8,063,221	44,795,673	-	-	-	44,795,673	151,716,953
	<i>o/w Government Communication</i>				-	-	-	-	-	600,000
13	Right to Information Commission				-	-	-	-	-	16,273,300
14	Ministry of Parliamentary Affairs				-	-	-	-	-	4,615,380

2023 MDA Provisional Budget Ceilings (GH¢) – Administration Sector (Summary)

Sn.	Ministries / Departments & Agencies	Compensation of Employees	Goods & Services		CAPEX		IGF	DP Funds	Sub-Total	Grand Total
		GoG	GoG	ABFA	GoG	ABFA				
	Administration	3,289,975,000	580,066,207	2,883,500	269,559,767	374,509,280	267,081,649	1,199,681,654	5,983,757,056	5,983,757,056
1	Office of Government Machinery	245,675,140	363,765,457	-	66,922,200	337,109,280	68,751,056	38,848,000	1,121,071,133	1,121,071,133
	<i>o/w OGM Hqtrs and Agencies</i>	245,675,140	198,414,560	-	26,001,200	-	61,634,730	38,848,000	570,573,630	570,573,630
	<i>o/w Public Enterprises</i>	-	505,650	-	201,000	-	-	-	706,650	706,650
	<i>o/w Scholarship</i>	-	83,271,039	-	-	-	-	-	83,271,039	83,271,039
	<i>o/w Micro Finance and Small Loans Centre</i>	-	14,400,000	-	-	-	-	-	14,400,000	14,400,000
	<i>o/w National Identification Authority</i>	-	23,200,000	-	14,400,000	-	7,116,326	-	44,716,326	44,716,326
	<i>o/w Zongo Development Fund</i>	-	24,409,600	-	-	-	-	-	24,409,600	24,409,600
	<i>o/w Infrastructure for Poverty Eradication Programme (SDI Secretariat and Dev't Authorities)</i>	-	13,864,608	-	25,600,000	337,109,280	-	-	376,573,888	376,573,888
	<i>o/w Home Rental Scheme</i>	-	4,500,000	-	-	-	-	-	4,500,000	4,500,000
	<i>o/w Council of State</i>	-	1,200,000	-	720,000	-	-	-	1,920,000	1,920,000
2	Office of the Head of Civil Service	24,615,320	1,266,600	-	296,600	-	7,255,491	9,712,000	43,146,011	43,146,011
	<i>o/w OHCS Hqtrs and Agencies</i>	24,615,320	666,600	-	296,600	-	7,255,491	9,712,000	42,546,011	42,546,011
	<i>o/w Promotion/ Recruitment/ Training</i>	-	600,000	-	-	-	-	-	600,000	600,000
3	Parliament of Ghana	368,850,320	147,014,250	-	70,000,000	-	-	-	585,864,570	585,864,570
4	Audit Service	450,291,180	13,237,500	-	1,335,250	-	-	19,424,000	484,287,930	484,287,930
5	Public Services Commission	9,700,060	1,063,650	-	451,800	-	-	9,712,000	20,927,510	20,927,510
6	Electoral Commission	72,208,260	9,000,000	-	980,000	-	232,320	-	82,420,580	82,420,580
7	Ministry of Foreign Affairs and Regional Integration	561,998,220	1,333,950	-	420,000	-	66,372,993	19,424,000	649,549,163	649,549,163
8	Ministry of Finance	511,851,740	11,094,900	2,883,500	19,707,099	-	68,887,609	630,607,976	1,245,032,823	1,245,032,823
	<i>o/w MoF Hqtrs and Agencies</i>	511,851,740	6,276,150	-	2,800,299	-	68,887,609	630,607,976	1,220,423,773	1,220,423,773
	<i>o/w Ghana Asset Management Company</i>	-	213,750	-	-	-	-	-	213,750	213,750
	<i>o/w Venture Capital</i>	-	750,000	-	-	-	-	-	750,000	750,000
	<i>o/w Mortgage Financing</i>	-	-	-	14,000,000	-	-	-	14,000,000	14,000,000
	<i>o/w Public Interest and Accountability Committee</i>	-	-	2,883,500	2,306,800	-	-	-	5,190,300	5,190,300
	<i>o/w Financial Intelligence Center</i>	-	2,055,000	-	-	-	-	-	2,055,000	2,055,000
	<i>o/w Revenue Assurance, Compliance and Enforcement</i>	-	1,800,000	-	600,000	-	-	-	2,400,000	2,400,000
9	Ministry of Local Government, Decentralisation and Rural Development	908,302,340	26,999,460	-	107,385,190	37,400,000	10,786,507	471,953,678	1,562,827,175	1,562,827,175
	<i>o/w MLGDRD Hqtrs and Agencies</i>	36,809,560	2,392,500	-	100,231,840	-	10,786,507	436,699,118	586,919,525	586,919,525
	<i>o/w Local Government Service (incl. RCCs and</i>	871,492,780	24,606,960	-	5,013,288	-	-	35,254,560	936,367,588	936,367,588
	<i>o/w Regional Reorganisation and Development</i>	-	-	-	1,400,000	37,400,000	-	-	38,800,000	38,800,000
	<i>o/w RCC Renovations</i>	-	-	-	740,062	-	-	-	740,062	740,062
10	National Media Commission	6,722,520	581,850	-	296,600	-	-	-	7,600,970	7,600,970
11	National Development Planning Commission	6,708,740	872,190	-	242,628	-	-	-	7,823,557	7,823,557
12	Ministry of Information	103,899,080	2,782,200	-	840,000	-	44,795,673	-	152,316,953	152,316,953
	<i>o/w Mol Hqtrs and Agencies</i>	103,899,080	2,182,200	-	840,000	-	44,795,673	-	151,716,953	151,716,953
	<i>o/w Government Communication</i>	-	600,000	-	-	-	-	-	600,000	600,000
13	Right to Information Commission	15,587,300	450,000	-	236,000	-	-	-	16,273,300	16,273,300
14	Ministry of Parliamentary Affairs	3,564,780	604,200	-	446,400	-	-	-	4,615,380	4,615,380

Appendix 4B: 2023 MDA Provisional Budget Ceilings (GH¢) – Economic Sector (Compensation, Goods & Services and CAPEX)

Sn	Covered Entity	Compensation of Employees	Goods & Services		CAPEX		(MDA Total)
		GoG	GoG	ABFA	GoG	ABFA	GoG & ABFA
	Economic	854,219,020	281,602,171	57,044,678	92,477,615	272,814,613	1,558,158,097
15	Ministry of Food and Agriculture	102,450,060	161,322,919	50,000,000	24,091,640	53,540,000	391,404,619
	<i>o/w MoFA Hqtrs and Agencies</i>	102,450,060	3,032,400		14,286,400	7,040,000	126,808,860
	<i>o/w Planting for Food and Jobs</i>		157,240,519	50,000,000	6,822,400	46,500,000	260,562,919
	<i>o/w Tree Crops Development Authority</i>		750,000		-	-	750,000
	<i>o/w Pwalugu Multipurpose Dam Project</i>		300,000		2,982,840	-	3,282,840
16	Ministry of Fisheries and Aquaculture Development	16,767,080	674,850	-	1,123,170	352,000	18,917,100
	<i>o/w MoFAD Hqtrs and Agencies</i>	16,767,080	524,850		400,000	352,000	18,043,930
	<i>o/w Anomabo Fisheries College</i>		150,000		723,170	-	873,170
17	Ministry of Lands and Natural Resources	313,549,060	103,099,522	7,044,678	10,004,294	7,809,134	441,506,687
	<i>o/w MLNR Hqtrs and Agencies</i>	313,549,060	1,220,100		-	-	314,769,160
	<i>o/w National Afforestation Programme</i>		69,550,000		-	-	69,550,000
	<i>o/w Ghana Integrated Aluminium Dev't Company</i>		2,830,748	-	3,164,294	3,009,134	9,004,176
	<i>o/w Operation Vanguard (Anti-Galamsey Operations and REGSEC)</i>		3,200,000	-	-	-	3,200,000
	<i>o/w Boundary Settlement Commission</i>		570,000		-	-	570,000
	<i>o/w Ghana Integrated Iron and Steel Development Corp.</i>		1,464,000	7,044,678	3,000,000	4,800,000	16,308,678
	<i>o/w Green Ghana Project</i>		2,504,673	-	-	-	2,504,673
	<i>o/w Alternative Employment and Livelihood Project</i>		21,760,000	-	3,840,000	-	25,600,000
18	Ministry of Trade and Industry	80,811,220	9,582,080	-	28,820,000	168,555,160	287,768,460
	<i>o/w MOTI Hqtrs and Agencies</i>	80,811,220	722,850		820,000	-	82,354,070
	<i>o/w One District One Factory Programme</i>		3,862,560	-	28,000,000	168,555,160	200,417,720
	<i>o/w Africa Continental Free Trade Area Secretariat</i>		2,480,000	-	-	-	2,480,000
	<i>o/w Business Development</i>		2,516,670		-	-	2,516,670
19	Ministry of Tourism, Arts and Culture	62,215,640	1,012,050		440,000		63,667,690
20	Ministry of Environment, Science, Tech. and Innovation	272,443,320	2,122,800	-	1,236,000	-	275,802,120
	<i>o/w MESTI Hqtrs and Agencies</i>	272,443,320	1,687,800		840,000		274,971,120
	<i>o/w Science and Technology Project</i>		435,000		396,000		831,000
21	Ministry of Energy	5,982,640	3,787,950	-	26,762,511	42,558,320	79,091,421
	<i>o/w MoEN Hqtrs and Agencies</i>	5,982,640	2,289,150		26,112,480	42,558,320	76,942,590
	<i>o/w Petroleum Hub</i>		591,651		650,031		1,241,682
	<i>o/w Nuclear Energy</i>		907,149		-		907,149

2023 MDA Provisional Budget Ceilings (GH¢) – Economic Sector (IGF, DP and Grand Total)

Sn.	Covered Entity	Retained IGF				DP Funds			Sub-Total	Grand Total
		CoE	Goods & Services	CAPEX	Sub-Total (IGF)	Goods & Services	CAPEX	Sub-Total (DP Funds)	(DP & IGF)	(Grand Total)
	Economic	287,032,299	633,192,926	441,052,010	1,361,277,234	217,104,108	1,083,552,301	1,300,656,409	2,661,933,643	4,220,091,741
15	Ministry of Food and Agriculture	-	14,090,312	4,086,015	18,176,326	108,191,680	397,220,800	505,412,480	523,588,806	914,993,425
	<i>o/w MoFA Hqtrs and Agencies</i>	-	14,090,312	4,086,015	18,176,326	108,191,680	397,220,800	505,412,480	523,588,806	650,397,666
	<i>o/w Planting for Food and Jobs</i>				-	-	-	-	-	260,562,919
	<i>o/w Tree Crops Development Authority</i>				-	-	-	-	-	750,000
	<i>o/w Pwalugu Multipurpose Dam Project</i>				-	-	-	-	-	3,282,840
16	Ministry of Fisheries and Aquaculture Development	-	32,263,010	21,431,371	53,694,381	-	19,424,000	19,424,000	73,118,381	92,035,482
	<i>o/w MoFAD Hqtrs and Agencies</i>	-	32,263,010	21,431,371	53,694,381	-	19,424,000	19,424,000	73,118,381	91,162,311
	<i>o/w Anomabo Fisheries College</i>				-	-	-	-	-	873,170
17	Ministry of Lands and Natural Resources	118,015,515	316,449,734	239,409,697	673,874,946	19,424,000	58,272,000	77,696,000	751,570,946	1,193,077,632
	<i>o/w MLNR Hqtrs and Agencies</i>	118,015,515	310,097,894	229,881,937	657,995,346	19,424,000	58,272,000	77,696,000	735,691,346	1,050,460,506
	<i>o/w National Afforestation Programme</i>				-	-	-	-	-	69,550,000
	<i>o/w Ghana Integrated Aluminium Dev't Company</i>	-	6,351,840	9,527,760	15,879,600	-	-	-	15,879,600	24,883,776
	<i>o/w Operation Vanguard (Anti-Galamsey Operations and REGSEC)</i>				-	-	-	-	-	3,200,000
	<i>o/w Boundary Settlement Commission</i>				-	-	-	-	-	570,000
	<i>o/w Ghana Integrated Iron and Steel Development Corp.</i>				-	-	-	-	-	16,308,678
	<i>o/w Green Ghana Project</i>				-	-	-	-	-	2,504,673
	<i>o/w Alternative Employment and Livelihood Project</i>				-	-	-	-	-	25,600,000
18	Ministry of Trade and Industry	29,267,656	117,042,669	71,990,921	218,301,246	77,696,000	19,424,000	97,120,000	315,421,246	603,189,706
	<i>o/w MOTI Hqtrs and Agencies</i>	29,267,656	117,042,669	71,990,921	218,301,246	77,696,000	19,424,000	97,120,000	315,421,246	397,775,316
	<i>o/w One District One Factory Programme</i>				-	-	-	-	-	200,417,720
	<i>o/w Africa Continental Free Trade Area Secretariat</i>				-	-	-	-	-	2,480,000
	<i>o/w Business Development</i>				-	-	-	-	-	2,516,670
19	Ministry of Tourism, Arts and Culture	1,370,512	13,818,181	4,716,881	19,905,574	9,712,000	19,424,000	29,136,000	49,041,574	112,709,264
20	Ministry of Environment, Science, Tech. and Innovation	117,895,252	129,658,907	90,106,504	337,660,663	2,080,428	10,667,661	12,748,089	350,408,752	626,210,872
	<i>o/w MESTI Hqtrs and Agencies</i>	117,895,252	129,658,907	90,106,504	337,660,663	2,080,428	10,667,661	12,748,089	350,408,752	625,379,872
	<i>o/w Science and Technology Project</i>				-	-	-	-	-	831,000
21	Ministry of Energy	20,483,365	9,870,113	9,310,620	39,664,098	-	559,119,840	559,119,840	598,783,938	677,875,359
	<i>o/w MoEN Hqtrs and Agencies</i>	20,483,365	9,870,113	9,310,620	39,664,098	-	559,119,840	559,119,840	598,783,938	675,726,528
	<i>o/w Petroleum Hub</i>				-	-	-	-	-	1,241,682
	<i>o/w Nuclear Energy</i>				-	-	-	-	-	907,149

2023 MDA Provisional Budget Ceilings (GH¢) – Economic Sector (Summary)

Sn.	Ministries / Departments & Agencies	Compensation of Employees		Goods & Services		CAPEX		IGF	DP Funds	Sub-Total	Grand Total
		GoG	GoG	ABFA	GoG	ABFA					
		Economic	854,219,020	281,602,171	57,044,678	92,477,615	272,814,613				
15	Ministry of Food and Agriculture	102,450,060	161,322,919	50,000,000	24,091,640	53,540,000	18,176,326	505,412,480	914,993,425	914,993,425	
	<i>o/w MoFA Hqtrs and Agencies</i>	102,450,060	3,032,400	-	14,286,400	7,040,000	18,176,326	505,412,480	650,397,666	650,397,666	
	<i>o/w Planting for Food and Jobs</i>	-	157,240,519	50,000,000	6,822,400	46,500,000	-	-	260,562,919	260,562,919	
	<i>o/w Tree Crops Development Authority</i>	-	750,000	-	-	-	-	-	750,000	750,000	
	<i>o/w Pwalugu Multipurpose Dam Project</i>	-	300,000	-	2,982,840	-	-	-	3,282,840	3,282,840	
16	Ministry of Fisheries and Aquaculture Development	16,767,080	674,850	-	1,123,170	352,000	53,694,381	19,424,000	92,035,482	92,035,482	
	<i>o/w MoFAD Hqtrs and Agencies</i>	16,767,080	524,850	-	400,000	352,000	53,694,381	19,424,000	91,162,311	91,162,311	
	<i>o/w Anomabo Fisheries College</i>	-	150,000	-	723,170	-	-	-	873,170	873,170	
17	Ministry of Lands and Natural Resources	313,549,060	103,099,522	7,044,678	10,004,294	7,809,134	673,874,946	77,696,000	1,193,077,632	1,193,077,632	
	<i>o/w MLNR Hqtrs and Agencies</i>	313,549,060	1,220,100	-	-	-	657,995,346	77,696,000	1,050,460,506	1,050,460,506	
	<i>o/w National Afforestation Programme</i>	-	69,550,000	-	-	-	-	-	69,550,000	69,550,000	
	<i>o/w Ghana Integrated Aluminium Dev't Company</i>	-	2,830,748	-	3,164,294	3,009,134	15,879,600	-	24,883,776	24,883,776	
	<i>o/w Operation Vanguard (Anti-Galamsey Operations and REGSEC)</i>	-	3,200,000	-	-	-	-	-	3,200,000	3,200,000	
	<i>o/w Boundary Settlement Commission</i>	-	570,000	-	-	-	-	-	570,000	570,000	
	<i>o/w Ghana Integrated Iron and Steel Development Corp.</i>	-	1,464,000	7,044,678	3,000,000	4,800,000	-	-	16,308,678	16,308,678	
	<i>o/w Green Ghana Project</i>	-	2,504,673	-	-	-	-	-	2,504,673	2,504,673	
	<i>o/w Alternative Employment and Livelihood Project</i>	-	21,760,000	-	3,840,000	-	-	-	25,600,000	25,600,000	
18	Ministry of Trade and Industry	80,811,220	9,582,080	-	28,820,000	168,555,160	218,301,246	97,120,000	603,189,706	603,189,706	
	<i>o/w MOTI Hqtrs and Agencies</i>	80,811,220	722,850	-	820,000	-	218,301,246	97,120,000	397,775,316	397,775,316	
	<i>o/w One District One Factory Programme</i>	-	3,862,560	-	28,000,000	168,555,160	-	-	200,417,720	200,417,720	
	<i>o/w Africa Continental Free Trade Area Secretariat</i>	-	2,480,000	-	-	-	-	-	2,480,000	2,480,000	
	<i>o/w Business Development</i>	-	2,516,670	-	-	-	-	-	2,516,670	2,516,670	
19	Ministry of Tourism, Arts and Culture	62,215,640	1,012,050	-	440,000	-	19,905,574	29,136,000	112,709,264	112,709,264	
20	Ministry of Environment, Science, Tech. and Innovation	272,443,320	2,122,800	-	1,236,000	-	337,660,663	12,748,089	626,210,872	626,210,872	
	<i>o/w MESTI Hqtrs and Agencies</i>	272,443,320	1,687,800	-	840,000	-	337,660,663	12,748,089	625,379,872	625,379,872	
	<i>o/w Science and Technology Project</i>	-	435,000	-	396,000	-	-	-	831,000	831,000	
21	Ministry of Energy	5,982,640	3,787,950	-	26,762,511	42,558,320	39,664,098	559,119,840	677,875,359	677,875,359	
	<i>o/w MoEN Hqtrs and Agencies</i>	5,982,640	2,289,150	-	26,112,480	42,558,320	39,664,098	559,119,840	675,726,528	675,726,528	
	<i>o/w Petroleum Hub</i>	-	591,651	-	650,031	-	-	-	1,241,682	1,241,682	
	<i>o/w Nuclear Energy</i>	-	907,149	-	-	-	-	-	907,149	907,149	

Appendix 4C: 2023 MDA Provisional Budget Ceilings (GH¢) – Infrastructure Sector (Compensation, Goods & Services and CAPEX)

Sn	Covered Entity	Compensation of Employees	Goods & Services		CAPEX		(MDA Total)
		GoG	GoG	ABFA	GoG	ABFA	GoG & ABFA
	Infrastructure	161,515,380	26,457,398	-	499,898,029	1,197,605,604	1,885,476,411
22	Ministry of Sanitation and Water Resources	22,435,960	5,842,082	-	2,953,632	66,984,800	98,216,474
	<i>o/w MoSWR Hqtrs and Agencies</i>	22,435,960	855,750		440,000		23,731,710
	<i>o/w Water and Sanitation Initiative</i>		4,986,332	-	2,513,632	66,984,800	74,484,764
23	Ministry of Works and Housing	23,511,860	2,705,850	-	34,831,403	146,756,174	207,805,287
	<i>o/w MoWH Hqtrs and Agencies</i>	23,511,860	1,190,850		15,485,520	123,028,174	163,216,404
	<i>o/w Dredging of White Volta</i>		765,000		8,760,000	-	9,525,000
	<i>o/w Affordable Housing</i>		750,000		10,585,883	23,728,000	35,063,883
24	Ministry of Roads and Highways	71,238,360	1,247,249	-	433,090,082	803,512,630	1,309,088,321
	<i>o/w MoRH Hqtrs and Agencies</i>	71,238,360	1,247,249		-	-	72,485,609
	<i>o/w Roads Infrastructure</i>		-	-	433,090,082	803,512,630	1,236,602,712
25	Ministry of Communications and Digitalisation	28,043,360	11,140,241	-	985,760	-	40,169,361
	<i>o/w MoC Hqtrs and Agencies</i>	28,043,360	9,060,655		557,748		37,661,763
	<i>o/w Cyber Security Authority</i>		1,329,585		428,012		1,757,598
	<i>o/w NITA Data Charges</i>		750,000		-		750,000
26	Ministry of Railways Development	5,608,460	3,079,977	-	1,999,872	160,000,000	170,688,309
	<i>o/w MoRD Hqtrs and Agencies</i>	5,608,460	500,700		-		6,109,160
	<i>o/w Railways Development</i>		2,579,277	-	1,999,872	160,000,000	164,579,149
27	Ministry of Transport	10,677,380	2,442,000	-	26,037,280	20,352,000	59,508,660
	<i>o/w MoT Hqtrs and Agencies</i>	10,677,380	840,000		20,951,280		32,468,660
	<i>o/w Fish Landing Sites</i>		1,152,000	-	4,800,000	20,352,000	26,304,000
	<i>o/w Aircraft Accident/Incident Investigation & Prevention</i>		450,000		286,000		736,000

2023 MDA Provisional Budget Ceilings (GH¢) – Infrastructure Sector (IGF, DP and Grand Total)

Sn.	Covered Entity	Retained IGF				DP Funds			Sub-Total	Grand Total
		CoE	Goods & Services	CAPEX	Sub-Total (IGF)	Goods & Services	CAPEX	Sub-Total (DP Funds)	(DP & IGF)	(Grand Total)
	Infrastructure	69,094,322	203,986,353	70,245,193	343,325,868	-	4,745,088,960	4,745,088,960	5,088,414,828	6,973,891,239
22	Ministry of Sanitation and Water Resources	-	22,084,114	14,193,164	36,277,279	-	1,031,414,400	1,031,414,400	1,067,691,679	1,165,908,152
	<i>o/w MoSWR Hqtrs and Agencies</i>	-	22,084,114	14,193,164	36,277,279	-	1,031,414,400	1,031,414,400	1,067,691,679	1,091,423,389
	<i>o/w Water and Sanitation Initiative</i>				-	-	-	-	-	74,484,764
23	Ministry of Works and Housing	-	1,093,175	-	1,093,175	-	-	-	1,093,175	208,898,462
	<i>o/w MoWH Hqtrs and Agencies</i>	-	1,093,175	-	1,093,175	-	-	-	1,093,175	164,309,580
	<i>o/w Dredging of White Volta</i>				-	-	-	-	-	9,525,000
	<i>o/w Affordable Housing</i>				-	-	-	-	-	35,063,883
24	Ministry of Roads and Highways	-	12,579,385	12,888,290	25,467,674	-	2,635,642,560	2,635,642,560	2,661,110,234	3,970,198,555
	<i>o/w MoRH Hqtrs and Agencies</i>	-	12,579,385	12,888,290	25,467,674	-	2,635,642,560	2,635,642,560	2,661,110,234	2,733,595,843
	<i>o/w Roads Infrastructure</i>				-	-	-	-	-	1,236,602,712
25	Ministry of Communications and Digitalisation	1,428,137	24,326,719	10,465,473	36,220,330	-	194,240,000	194,240,000	230,460,330	270,629,691
	<i>o/w MoC Hqtrs and Agencies</i>	1,428,137	7,528,146	3,266,085	12,222,369	-	194,240,000	194,240,000	206,462,369	244,124,132
	<i>o/w Cyber Security Authority</i>				-	-	-	-	-	1,757,598
	<i>o/w NITA Data Charges</i>	-	16,798,573	7,199,388	23,997,961	-	-	-	23,997,961	24,747,961
26	Ministry of Railways Development	-	2,536,303	634,076	3,170,379	-	417,616,000	417,616,000	420,786,379	591,474,688
	<i>o/w MoRD Hqtrs and Agencies</i>	-	2,536,303	634,076	3,170,379	-	417,616,000	417,616,000	420,786,379	426,895,539
	<i>o/w Railways Development</i>				-	-	-	-	-	164,579,149
27	Ministry of Transport	67,666,184	141,366,657	32,064,190	241,097,031	-	466,176,000	466,176,000	707,273,031	766,781,691
	<i>o/w MoT Hqtrs and Agencies</i>	67,666,184	141,366,657	32,064,190	241,097,031	-	466,176,000	466,176,000	707,273,031	739,741,691
	<i>o/w Fish Landing Sites</i>				-	-	-	-	-	26,304,000
	<i>o/w Aircraft Accident/Incident Investigation & Prevention</i>				-	-	-	-	-	736,000

2023 MDA Provisional Budget Ceilings (GH¢) – Infrastructure Sector (Summary)

Sn.	Ministries / Departments & Agencies	Compensation of Employees	Goods & Services		CAPEX		IGF	DP Funds	Sub-Total	Grand Total
		GoG	GoG	ABFA	GoG	ABFA				
	Infrastructure	161,515,380	26,457,398	-	499,898,029	1,197,605,604	343,325,868	4,101,748,370	6,330,550,649	6,330,550,649
22	Ministry of Sanitation and Water Resources	22,435,960	5,842,082	-	2,953,632	66,984,800	36,277,279	1,031,414,400	1,165,908,152	1,165,908,152
	<i>o/w MoSWR Hqtrs and Agencies</i>	22,435,960	855,750	-	440,000	-	36,277,279	1,031,414,400	1,091,423,389	1,091,423,389
	<i>o/w Water and Sanitation Initiative</i>	-	4,986,332	-	2,513,632	66,984,800	-	-	74,484,764	74,484,764
23	Ministry of Works and Housing	23,511,860	2,705,850	-	34,831,403	146,756,174	1,093,175	-	208,898,462	208,898,462
	<i>o/w MoWH Hqtrs and Agencies</i>	23,511,860	1,190,850	-	15,485,520	123,028,174	1,093,175	-	164,309,580	164,309,580
	<i>o/w Dredging of White Volta</i>	-	765,000	-	8,760,000	-	-	-	9,525,000	9,525,000
	<i>o/w Affordable Housing</i>	-	750,000	-	10,585,883	23,728,000	-	-	35,063,883	35,063,883
24	Ministry of Roads and Highways	71,238,360	1,247,249	-	433,090,082	803,512,630	25,467,674	1,992,301,970	3,326,857,965	3,326,857,965
	<i>o/w MoRH Hqtrs and Agencies</i>	71,238,360	1,247,249	-	-	-	25,467,674	1,992,301,970	2,090,255,253	2,090,255,253
	<i>o/w Roads Infrastructure</i>	-	-	-	433,090,082	803,512,630	-	-	1,236,602,712	1,236,602,712
25	Ministry of Communications and Digitalisation	28,043,360	11,140,241	-	985,760	-	36,220,330	194,240,000	270,629,691	270,629,691
	<i>o/w MoC Hqtrs and Agencies</i>	28,043,360	9,060,655	-	557,748	-	12,222,369	194,240,000	244,124,132	244,124,132
	<i>o/w Cyber Security Authority</i>	-	1,329,585	-	428,012	-	-	-	1,757,598	1,757,598
	<i>o/w NITA Data Charges</i>	-	750,000	-	-	-	23,997,961	-	24,747,961	24,747,961
26	Ministry of Railways Development	5,608,460	3,079,977	-	1,999,872	160,000,000	3,170,379	417,616,000	591,474,688	591,474,688
	<i>o/w MoRD Hqtrs and Agencies</i>	5,608,460	500,700	-	-	-	3,170,379	417,616,000	426,895,539	426,895,539
	<i>o/w Railways Development</i>	-	2,579,277	-	1,999,872	160,000,000	-	-	164,579,149	164,579,149
27	Ministry of Transport	10,677,380	2,442,000	-	26,037,280	20,352,000	241,097,031	466,176,000	766,781,691	766,781,691
	<i>o/w MoT Hqtrs and Agencies</i>	10,677,380	840,000	-	20,951,280	-	241,097,031	466,176,000	739,741,691	739,741,691
	<i>o/w Fish Landing Sites</i>	-	1,152,000	-	4,800,000	20,352,000	-	-	26,304,000	26,304,000
	<i>o/w Aircraft Accident/Incident Investigation &</i>	-	450,000	-	286,000	-	-	-	736,000	736,000

Appendix 4D: 2023 MDA Provisional Budget Ceilings (GH¢) – Social Sector (Compensation, Goods & Services and CAPEX)

Sn	Covered Entity	Compensation of Employees	Goods & Services		CAPEX		(MDA Total)
		GoG	GoG	ABFA	GoG	ABFA	GoG & ABFA
	Social	18,972,206,680	790,504,179	876,035,125	16,534,554	17,102,624	20,672,383,162
28	Ministry of Education	12,367,648,960	411,076,645	876,035,125	2,206,000	11,088,000	13,668,054,729
	<i>o/w MoE Hqtrs and Agencies</i>	12,277,148,960	9,052,500		2,206,000		12,288,407,460
	<i>o/w Free Senior High School Programme</i>		324,739,487	876,035,125	-	-	1,200,774,611
	<i>o/w Existing Interventions in Education</i>		26,250,000		-		26,250,000
	<i>o/w Construction of Regional STEM Centres</i>		-		-	11,088,000	11,088,000
	<i>o/w WAEC / Exam Fee</i>		51,034,658		-		51,034,658
	<i>o/w Teacher Trainee Allowances</i>	90,500,000	-		-		90,500,000
29	Ministry of Employment and Labour Relations	78,102,920	1,142,700		396,240		79,641,860
30	Ministry of Youth and Sports	28,104,840	14,704,575	-	1,679,747	-	44,489,162
	<i>o/w MoYs Hqtrs and Agencies</i>	28,104,840	8,822,745		1,007,848		37,935,433
	<i>o/w All African Games</i>		5,881,830		671,899		6,553,729
31	National Commission for Civic Education	72,363,020	2,025,000		2,012,700		76,400,720
32	Ministry of Chieftaincy and Religious Affairs	37,013,080	830,400		5,136,600		42,980,080
33	Ministry of Health	6,343,600,000	7,773,510	-	4,027,067	6,014,624	6,361,415,200
	<i>o/w MoH Hqtrs and Agencies</i>	6,254,000,000	3,102,300		714,000		6,257,816,300
	<i>o/w Mental Health</i>		1,406,250		-		1,406,250
	<i>o/w Health Infrastructure</i>		-		633,858	4,474,624	5,108,482
	<i>o/w e-Health Project</i>		-		-	1,540,000	1,540,000
	<i>o/w Ghana Psychological Council</i>		675,000		212,334		887,334
	<i>o/w Health Facilities Regulatory Agency</i>		750,000		-		750,000
	<i>o/w COVID-19 Vaccines (Operational & Procurement)</i>		1,839,960		-		1,839,960
	<i>o/w National COVID-19 Response</i>		-		2,466,875		2,466,875
	<i>o/w Nursing Trainee Allowances</i>	89,600,000	-		-		89,600,000
34	Ministry of Gender, Children and Social Protection	40,772,900	352,446,900	-	579,600	-	393,799,400
	<i>o/w MGCSOP Hqtrs and Agencies</i>	40,772,900	432,900		579,600		41,785,400
	<i>o/w Livelihood Empowerment Against Poverty</i>		79,014,000	-	-		79,014,000
	<i>o/w School Feeding Programme</i>		272,400,000	-	-		272,400,000
	<i>o/w Domestic Violence Fund</i>		300,000		-		300,000
	<i>o/w Child / Human Trafficking Fund</i>		300,000		-		300,000
35	National Labour Commission	4,600,960	504,450		496,600		5,602,010

2023 MDA Provisional Budget Ceilings (GH¢) – Social Sector (IGF, DP and Grand Total)

Sn.	Covered Entity	Retained IGF				DP Funds			Sub-Total	Grand Total
		CoE	Goods & Services	CAPEX	Sub-Total (IGF)	Goods & Services	CAPEX	Sub-Total (DP Funds)	(DP & IGF)	(Grand Total)
	Social	589,306,276	3,861,722,740	1,447,434,723	5,898,463,739	232,676,653	3,044,518,201	3,277,194,854	9,175,658,593	29,848,041,755
28	Ministry of Education	110,030,227	1,506,449,341	957,207,298	2,573,686,867	63,128,000	985,768,000	1,048,896,000	3,622,582,867	17,290,637,596
	<i>o/w MoE Hqtrs and Agencies</i>	110,030,227	1,506,449,341	957,207,298	2,573,686,867	63,128,000	985,768,000	1,048,896,000	3,622,582,867	15,910,990,327
	<i>o/w Free Senior High School Programme</i>				-	-	-	-	-	1,200,774,611
	<i>o/w Existing Interventions in Education</i>				-	-	-	-	-	26,250,000
	<i>o/w Construction of Regional STEM Centres</i>				-	-	-	-	-	11,088,000
	<i>o/w WAEC / Exam Fee</i>				-	-	-	-	-	51,034,658
	<i>o/w Teacher Trainee Allowances</i>				-	-	-	-	-	90,500,000
29	Ministry of Employment and Labour Relations	37,786,687	70,700,016	50,972,253	159,458,956	28,714,941	52,994,941	81,709,881	241,168,837	320,810,697
30	Ministry of Youth and Sports	-	506,720	-	506,720	-	310,784,000	310,784,000	311,290,720	355,779,882
	<i>o/w MoYs Hqtrs and Agencies</i>		506,720		506,720	-	310,784,000	310,784,000	311,290,720	349,226,153
	<i>o/w All African Games</i>				-	-	-	-	-	6,553,729
31	National Commission for Civic Education				-	-	-	-	-	76,400,720
32	Ministry of Chieftaincy and Religious Affairs				-	-	-	-	-	42,980,080
33	Ministry of Health	441,489,361	2,283,470,161	439,255,173	3,164,214,694	91,302,512	1,694,971,261	1,786,273,773	4,950,488,467	11,311,903,668
	<i>o/w MoH Hqtrs and Agencies</i>	441,288,564	2,282,311,717	439,069,822	3,162,670,103	91,302,512	1,694,971,261	1,786,273,773	4,948,943,876	11,206,760,176
	<i>o/w Mental Health</i>				-	-	-	-	-	1,406,250
	<i>o/w Health Infrastructure</i>				-	-	-	-	-	5,108,482
	<i>o/w e-Health Project</i>				-	-	-	-	-	1,540,000
	<i>o/w Ghana Psychological Council</i>	200,797	1,158,443	185,351	1,544,591	-	-	-	1,544,591	2,431,926
	<i>o/w Health Facilities Regulatory Agency</i>				-	-	-	-	-	750,000
	<i>o/w COVID-19 Vaccines (Operational & Procurement)</i>				-	-	-	-	-	1,839,960
	<i>o/w National COVID-19 Response</i>				-	-	-	-	-	2,466,875
	<i>o/w Nursing Trainee Allowances</i>				-	-	-	-	-	89,600,000
34	Ministry of Gender, Children and Social Protection	-	596,502	-	596,502	49,531,200	-	49,531,200	50,127,702	443,927,102
	<i>o/w MGCSOP Hqtrs and Agencies</i>	-	596,502	-	596,502	49,531,200	-	49,531,200	50,127,702	91,913,102
	<i>o/w Livelihood Empowerment Against Poverty</i>				-	-	-	-	-	79,014,000
	<i>o/w School Feeding Programme</i>				-	-	-	-	-	272,400,000
	<i>o/w Domestic Violence Fund</i>				-	-	-	-	-	300,000
	<i>o/w Child / Human Trafficking Fund</i>				-	-	-	-	-	300,000
35	National Labour Commission				-	-	-	-	-	5,602,010

2023 MDA Provisional Budget Ceilings (GH¢) – Social Sector (Summary)

Sn.	Ministries / Departments & Agencies	Compensation of Employees	Goods & Services		CAPEX		IGF	DP Funds	Sub-Total	Grand Total
		GoG	GoG	ABFA	GoG	ABFA				
		Social	18,972,206,680	790,504,179	876,035,125	16,534,554				
28	Ministry of Education	12,367,648,960	411,076,645	876,035,125	2,206,000	11,088,000	2,573,686,867	1,048,896,000	17,290,637,596	17,290,637,596
	<i>o/w MoE Hqtrs and Agencies</i>	12,277,148,960	9,052,500	-	2,206,000	-	2,573,686,867	1,048,896,000	15,910,990,327	15,910,990,327
	<i>o/w Free Senior High School Programme</i>	-	324,739,487	876,035,125	-	-	-	-	1,200,774,611	1,200,774,611
	<i>o/w Existing Interventions in Education</i>	-	26,250,000	-	-	-	-	-	26,250,000	26,250,000
	<i>o/w Construction of Regional STEM Centres</i>	-	-	-	-	11,088,000	-	-	11,088,000	11,088,000
	<i>o/w WAEC / Exam Fee</i>	-	51,034,658	-	-	-	-	-	51,034,658	51,034,658
	<i>o/w Teacher Trainee Allowances</i>	90,500,000	-	-	-	-	-	-	90,500,000	90,500,000
29	Ministry of Employment and Labour Relations	78,102,920	1,142,700	-	396,240	-	159,458,956	81,709,881	320,810,697	320,810,697
30	Ministry of Youth and Sports	28,104,840	14,704,575	-	1,679,747	-	506,720	310,784,000	355,779,882	355,779,882
	<i>o/w MoYs Hqtrs and Agencies</i>	28,104,840	8,822,745	-	1,007,848	-	506,720	310,784,000	349,226,153	349,226,153
	<i>o/w All African Games</i>	-	5,881,830	-	671,899	-	-	-	6,553,729	6,553,729
31	National Commission for Civic Education	72,363,020	2,025,000	-	2,012,700	-	-	-	76,400,720	76,400,720
32	Ministry of Chieftaincy and Religious Affairs	37,013,080	830,400	-	5,136,600	-	-	-	42,980,080	42,980,080
33	Ministry of Health	6,343,600,000	7,773,510	-	4,027,067	6,014,624	3,164,214,694	1,357,380,046	10,883,009,941	10,883,009,941
	<i>o/w MoH Hqtrs and Agencies</i>	6,254,000,000	3,102,300	-	714,000	-	3,162,670,103	1,357,380,046	10,777,866,449	10,777,866,449
	<i>o/w Mental Health</i>	-	1,406,250	-	-	-	-	-	1,406,250	1,406,250
	<i>o/w Health Infrastructure</i>	-	-	-	633,858	4,474,624	-	-	5,108,482	5,108,482
	<i>o/w e-Health Project</i>	-	-	-	-	1,540,000	-	-	1,540,000	1,540,000
	<i>o/w Ghana Psychological Council</i>	-	675,000	-	212,334	-	1,544,591	-	2,431,926	2,431,926
	<i>o/w Health Facilities Regulatory Agency</i>	-	750,000	-	-	-	-	-	750,000	750,000
	<i>o/w COVID-19 Vaccines (Operational & Procurement)</i>	-	1,839,960	-	-	-	-	-	1,839,960	1,839,960
	<i>o/w National COVID-19 Response</i>	-	-	-	2,466,875	-	-	-	2,466,875	2,466,875
	<i>o/w Nursing Trainee Allowances</i>	89,600,000	-	-	-	-	-	-	89,600,000	89,600,000
34	Ministry of Gender, Children and Social Protection	40,772,900	352,446,900	-	579,600	-	596,502	49,531,200	443,927,102	443,927,102
	<i>o/w MGCSOP Hqtrs and Agencies</i>	40,772,900	432,900	-	579,600	-	596,502	49,531,200	91,913,102	91,913,102
	<i>o/w Livelihood Empowerment Against Poverty</i>	-	79,014,000	-	-	-	-	-	79,014,000	79,014,000
	<i>o/w School Feeding Programme</i>	-	272,400,000	-	-	-	-	-	272,400,000	272,400,000
	<i>o/w Domestic Violence Fund</i>	-	300,000	-	-	-	-	-	300,000	300,000
	<i>o/w Child / Human Trafficking Fund</i>	-	300,000	-	-	-	-	-	300,000	300,000
35	National Labour Commission	4,600,960	504,450	-	496,600	-	-	-	5,602,010	5,602,010

Appendix 4E: 2023 MDA Provisional Budget Ceilings (GH¢) – Public Safety Sector (Compensation, Goods & Services and CAPEX)

Sn	Covered Entity	Compensation of Employees	Goods & Services		CAPEX		(MDA Total)
		GoG	GoG	ABFA	GoG	ABFA	GoG & ABFA
	Public Safety	8,675,056,560	121,241,830	-	93,148,562	-	8,889,446,952
36	Office of the Attorney-General and Ministry of Justice	111,272,440	1,854,450	-	3,687,288	-	116,814,178
	<i>o/w MoJ Hqtrs and Agencies</i>	111,272,440	1,854,450		593,200		113,720,090
	<i>o/w Construction of Law House</i>		-		3,094,088		3,094,088
37	Office of the Legal Aid Commission	19,659,820	445,650		296,600		20,402,070
38	Ministry of Defence	2,108,287,260	7,067,250	-	43,837,905	-	2,159,192,415
	<i>o/w MoD Hqtrs and Agencies</i>	2,108,287,260	6,111,750		462,000		2,114,861,010
	<i>o/w Construction of Forward Operating Base/ Northern Border Security</i>		955,500		41,170,760		42,126,260
	<i>o/w Ammunitions and other Accoutrements</i>		-		2,205,145		2,205,145
	<i>o/w Fuel Lifting</i>		-		-		-
	<i>o/w Food</i>		-		-		-
39	Commission on Human Rights and Administrative Justice	41,898,620	2,413,688		1,088,000		45,400,308
40	Judicial Service	459,597,980	9,841,388	-	5,785,528	-	475,224,896
	<i>o/w Judicial Service Hqtrs and Agencies</i>	259,263,280	3,102,120		2,647,764		265,013,164
	<i>o/w Judiciary</i>	200,334,700	6,739,268		3,137,764		210,211,732
41	Ministry of the Interior	5,226,492,580	13,748,850	-	5,235,145	-	5,245,476,575
	<i>o/w Mol Hqtrs and Agencies</i>	5,226,492,580	13,748,850		3,030,000		5,243,271,430
	<i>o/w Ammunitions and other Accoutrements</i>		-		2,205,145		2,205,145
	<i>o/w Fuel Lifting</i>		-		-		-
	<i>o/w Food Rations</i>		-		-		-
42	Ministry of National Security	638,947,860	81,591,175	-	26,848,095	-	747,387,130
	<i>o/w MoNS Hqtrs and Agencies</i>	638,947,860	81,591,175		26,524,751		747,063,786
	<i>o/w National Signals Bureau</i>		-		323,344		323,344
43	Office of the Special Prosecutor	68,900,000	4,279,380		6,370,000		79,549,380
	Sub-Total MDAs	31,952,972,640	1,799,871,786	935,963,303	971,618,526	1,862,032,121	37,522,458,376

2023 MDA Provisional Budget Ceilings (GH¢) – Public Safety Sector (IGF, DP and Grand Total)

Sn.	Covered Entity	Retained IGF				DP Funds			Sub-Total	Grand Total
		CoE	Goods & Services	CAPEX	Sub-Total (IGF)	Goods & Services	CAPEX	Sub-Total (DP Funds)	(DP & IGF)	(Grand Total)
	Public Safety	17,868,961	106,060,914	39,663,613	163,593,488	-	67,984,000	427,328,000	590,921,488	9,480,368,440
36	Office of the Attorney-General and Ministry of Justice	10,159,594	27,940,866	16,061,183	54,161,642	-	-	-	54,161,642	170,975,821
	o/w MoJ Hqtrs and Agencies	10,159,594	27,940,866	16,061,183	54,161,642	-	-	-	54,161,642	167,881,732
	o/w Construction of Law House				-	-	-	-	-	3,094,088
37	Office of the Legal Aid Commission	-	41,896	-	41,896	-	-	-	41,896	20,443,966
38	Ministry of Defence	-	31,399,342	-	31,399,342	-	-	359,344,000	390,743,342	2,549,935,758
	o/w MoD Hqtrs and Agencies	-	31,399,342	-	31,399,342	-	-	359,344,000	390,743,342	2,505,604,352
	o/w Construction of Forward Operating Base/ Northern Border Security				-	-	-	-	-	42,126,260
	o/w Ammunitions and other Accoutrements				-	-	-	-	-	2,205,145
	o/w Fuel Lifting				-	-	-	-	-	-
	o/w Food				-	-	-	-	-	-
39	Commission on Human Rights and Administrative Justice				-	-	-	-	-	45,400,308
40	Judicial Service	-	15,403,204	5,134,401	20,537,606	-	-	-	20,537,606	495,762,501
	o/w Judicial Service Hqtrs and Agencies	-	15,403,204	5,134,401	20,537,606	-	-	-	20,537,606	285,550,770
	o/w Judiciary				-	-	-	-	-	210,211,732
41	Ministry of the Interior	7,709,367	31,275,605	18,468,029	57,453,001	-	-	-	57,453,001	5,302,929,577
	o/w MoI Hqtrs and Agencies	7,709,367	31,275,605	18,468,029	57,453,001	-	-	-	57,453,001	5,300,724,431
	o/w Ammunitions and other Accoutrements				-	-	-	-	-	2,205,145
	o/w Fuel Lifting				-	-	-	-	-	-
	o/w Food Rations				-	-	-	-	-	-
42	Ministry of National Security	-	-	-	-	-	67,984,000	67,984,000	67,984,000	815,371,130
	o/w MoNS Hqtrs and Agencies				-	-	67,984,000	67,984,000	67,984,000	815,047,786
	o/w National Signals Bureau				-	-	-	-	-	323,344
43	Office of the Special Prosecutor				-	-	-	-	-	79,549,380
	Sub-Total MDAs	966,379,713	5,018,426,581	2,048,935,683	8,033,741,977	1,252,110,118	9,338,495,759	10,949,949,877	18,983,691,854	56,506,150,230

2023 MDA Provisional Budget Ceilings (GH¢) – Public Safety Sector (Summary)

Sn.	Ministries / Departments & Agencies	Compensation of Employees	Goods & Services		CAPEX		IGF	DP Funds	Sub-Total	Grand Total
		GoG	GoG	ABFA	GoG	ABFA				
	Public Safety	8,675,056,560	121,241,830	-	93,148,562	-	163,593,488	427,328,000	9,480,368,440	9,480,368,440
36	Office of the Attorney-General and Ministry of Justice	111,272,440	1,854,450	-	3,687,288	-	54,161,642	-	170,975,821	170,975,821
	<i>o/w MoJ Hqtrs and Agencies</i>	111,272,440	1,854,450	-	593,200	-	54,161,642	-	167,881,732	167,881,732
	<i>o/w Construction of Law House</i>	-	-	-	3,094,088	-	-	-	3,094,088	3,094,088
37	Office of the Legal Aid Commission	19,659,820	445,650	-	296,600	-	41,896	-	20,443,966	20,443,966
38	Ministry of Defence	2,108,287,260	7,067,250	-	43,837,905	-	31,399,342	359,344,000	2,549,935,758	2,549,935,758
	<i>o/w MoD Hqtrs and Agencies</i>	2,108,287,260	6,111,750	-	462,000	-	31,399,342	359,344,000	2,505,604,352	2,505,604,352
	<i>o/w Construction of Forward Operating Base/ Northern Border Security</i>	-	955,500	-	41,170,760	-	-	-	42,126,260	42,126,260
	<i>o/w Ammunitions and other Accoutrements</i>	-	-	-	2,205,145	-	-	-	2,205,145	2,205,145
	<i>o/w Fuel Lifting</i>	-	-	-	-	-	-	-	-	-
	<i>o/w Food</i>	-	-	-	-	-	-	-	-	-
39	Commission on Human Rights and Administrative	41,898,620	2,413,688	-	1,088,000	-	-	-	45,400,308	45,400,308
40	Judicial Service	459,597,980	9,841,388	-	5,785,528	-	20,537,606	-	495,762,501	495,762,501
	<i>o/w Judicial Service Hqtrs and Agencies</i>	259,263,280	3,102,120	-	2,647,764	-	20,537,606	-	285,550,770	285,550,770
	<i>o/w Judiciary</i>	200,334,700	6,739,268	-	3,137,764	-	-	-	210,211,732	210,211,732
41	Ministry of the Interior	5,226,492,580	13,748,850	-	5,235,145	-	57,453,001	-	5,302,929,577	5,302,929,577
	<i>o/w MoI Hqtrs and Agencies</i>	5,226,492,580	13,748,850	-	3,030,000	-	57,453,001	-	5,300,724,431	5,300,724,431
	<i>o/w Ammunitions and other Accoutrements</i>	-	-	-	2,205,145	-	-	-	2,205,145	2,205,145
	<i>o/w Fuel Lifting</i>	-	-	-	-	-	-	-	-	-
	<i>o/w Food Rations</i>	-	-	-	-	-	-	-	-	-
42	Ministry of National Security	638,947,860	81,591,175	-	26,848,095	-	-	67,984,000	815,371,130	815,371,130
	<i>o/w MoNS Hqtrs and Agencies</i>	638,947,860	81,591,175	-	26,524,751	-	-	67,984,000	815,047,786	815,047,786
	<i>o/w National Signals Bureau</i>	-	-	-	323,344	-	-	-	323,344	323,344
43	Office of the Special Prosecutor	68,900,000	4,279,380	-	6,370,000	-	-	-	79,549,380	79,549,380
	Sub-Total MDAs	31,952,972,640	1,799,871,786	935,963,303	971,618,526	1,862,032,121	8,033,741,977	9,877,715,560	55,433,915,914	55,433,915,914



REPUBLIC OF GHANA

MINISTRY OF FINANCE

Professional, Ethical, Efficient, Responsive – Transforming Ghana Beyond Aid

📍 Finance Drive, Ministries-Accra 📠 Digital Address: GA - 144-2024 📧 MB40, Accra - Ghana
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📱 @ministryoffinanceghana

© 2022. All rights reserved. No part of this publication may be stored in a retrieval system or transmitted in any or by any means, electronic, mechanical, photocopying, recording or otherwise without the prior written permission of the Ministry of Finance