



REPUBLIC OF GHANA

MINISTRY OF FINANCE

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13th AUGUST, 2019

GUIDELINES FOR THE PREPARATION OF THE 2020-2023 BUDGET

The 2020-2023 Budget Preparation Guidelines is being forwarded for the information of Honourable Sector Ministers, Heads of Institutions, Chief Directors and members of the Budget Committees consistent with the provisions under 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).

2. The attached Budget Preparation Guidelines provides instructions on the processes and procedures for the preparation of the 2020-2023 Budgets and indicative medium-term budget ceilings for Ministries, Departments and Agencies (MDAs) and Metropolitan, Municipal and District Assemblies (MMDAs).
3. The President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024), which informed the National Medium Term Development Policy Framework (NMTDPF) 2018-2021, will be the basis of the 2020-2023 medium term budget complemented by MDA and MMDA medium-term and annual action plans.
4. Due to constraints in resource mobilization, Hon. Ministers and District Chief Executives are reminded to ensure that their MDAs/MMDAs allocate resources to strategic and critical programmes, as reflected in the CP, in their 2020-2023 Budget. Additionally, Internally Generated Funds (IGFs) and Development Partner (DP) Funds should be appropriately budgeted for as failure to budget for such funds, will result in the inability to utilize them during budget implementation.
5. Budget Hearings have been scheduled as per Appendix 3 of the Guidelines. Honourable Ministers and Chief Directors are to take note of the date assigned to their MDAs and prepare adequately to attend with their core teams. Statutory Fund Managers are also required to attend the budget hearings together with their respective supervisory Ministries on the dates indicated.



6. Colleague Ministers are further urged to take ownership and lead the entire budget preparation process, to ensure that all government priority programmes are fully captured within the approved expenditure ceilings provided for each MDA.
7. Chief Directors are similarly encouraged to comply with all directives outlined in the Guidelines and ensure timely submission of all requisite budget documents to the office of the Director of Budget five working days before their scheduled hearings.
8. Counting on your cooperation for a smooth budget preparation.



KEN OFORI ATTA
MINISTER

ALL SECTOR MINISTERS
ALL REGIONAL MINISTERS
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, MoF
The Chairman, NDPC
The Director-General, NDPC
The Hon. Deputy Ministers, MoF
The Head of Civil Service
The Auditor-General
The Controller and Acct.-General
The Head of Local Govt. Service
All Chief Directors
All Heads of Departments/ Agencies
All Regional Coordinating Directors
All Regional Budget Officers
All Regional Econ. Planning Officers
All District Coordinating Directors
All District Budget Officers



REPUBLIC OF GHANA

MINISTRY OF FINANCE

2020-2023 BUDGET PREPARATION GUIDELINES

Prepared and Issued by
Ministry of Finance



The 2020-2023 Budget Preparation Guidelines is available online at:
www.mofep.gov.gh



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ACRONYMS AND ABBREVIATIONS

| | |
|----------|---|
| ABFA | Annual Budget Funding Amount |
| CAGD | Controller and Accountant-General's Department |
| CAPEX | Capital Expenditure |
| CoA | Chart of Accounts |
| CP | Coordinated Programme of Economic and Social Development Policies |
| DACF | District Assemblies Common Fund |
| DACF-RFG | District Assemblies Responsiveness Factor Grant |
| DCMIS | Development Cooperation Management Information System |
| DDF | District Development Facility |
| DPs | Development Partners |
| GES | Ghana Education Service |
| GHS | Ghana Health Service |
| GIFMIS | Ghana Integrated Financial Management Information System |
| IGFs | Internally Generated Funds |
| JVCs | Joint Venture Companies |
| MDAs | Ministries, Departments and Agencies |
| MMDAs | Metropolitan, Municipal and District Assemblies |
| MMDCE's | Metropolitan, Municipal and District Chief Executives |
| MoF | Ministry of Finance |
| MoUs | Memoranda of Understanding |
| NACAP | National Anti-Corruption Action Plan |
| NDPC | National Development Planning Commission |
| NMTDPF | National Medium Term Development Policy Framework |
| PBB | Programme Based Budgeting |
| PFM | Public Financial Management |
| PIAD | Public Investment and Assets Division |
| PIP | Public Investment Plan |
| PPPs | Public-Private Partnerships |
| RCCs | Regional Coordinating Councils |
| RMERD | Revenue Mobilization and Economic Relations Division |
| SDGs | Sustainable Development Goals |
| VAT | Value Added Tax |



SECTION ONE: INTRODUCTION

1. In accordance with provisions under Article 179 (1) of the 1992 Constitution, Section 20 of the Public Financial Management Act, 2016 (Act 921) and Regulation 20 (3) of the Public Financial Management Regulations, 2019 (L. I. 2378), this Budget Preparation Guidelines is issued to facilitate the preparation of the 2020-2023 Budget by Ministries, Departments and Agencies (MDAs) as well as Metropolitan, Municipal and District Assemblies (MMDAs).
2. The Guidelines include instructions on the processes and procedures, and preliminary budget ceilings to guide government institutions that subsist on public funds in the preparation of their 2020-2023 budget.
3. Honourable Ministers, Metropolitan, Municipal and District Chief Executives (MMDCE's), Chief Directors and Heads of Institutions are particularly to take note of the following:
 - i. The President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024), which informed the National Medium Term Development Policy Framework (NMTDPF) 2018-2021, should be the basis for the preparation of the 2020-2023 medium term budget. MDAs/MMDAs should ensure that sector/district plans are aligned with the NMTDPF.
 - ii. Ghana has signed on to the Sustainable Development Goals (SDGs) and other international protocols, which have been aligned with the NMTDPF. Therefore, in line with the NMTDPF, the programmes to be implemented through the budget, should reflect the objectives and aspirations of the SDGs and other protocols.
 - iii. Priority attention should be given to on-going policy initiatives and other strategic programmes in the allocation of resources in order to avoid excessive re-allocation during implementation.
 - iv. The ceilings attached to the guidelines are tentative and should be used by MDAs/MMDAs in estimating their budgets.
 - v. MDAs should budget for all Development Partner (DP) funded projects to be disbursed in 2020 and the medium term to ensure that aid is on budget.
4. Following from above, Honourable Ministers, Heads of Institutions, Chief Directors and Chief Executive Officers are enjoined to ensure strict adherence to the guidelines in the preparation of the 2020–2023 Medium Term Revenue and Expenditure Estimates.



Broad Framework for 2020-2023 Budget

5. The overall direction for national development, as contained in the CP, is to create the conditions for the private sector to thrive in order to propel growth and create ample employment opportunities, especially for the youth.
6. In addition, the goal over the medium-term is to stabilise the economy and place it on the path of strong and resilient growth. Similarly, the social development policy goal is to achieve a fair and inclusive society, with opportunities for all. Relating to environment, infrastructure and human settlements development, the goal of the policy is to safeguard the natural environment and ensure a resilient built environment.
7. Over the medium term, government's aim is to structurally transform the economy, through development of strategic infrastructure, investment in agriculture, investment in human capital and a deliberate push towards industrialization with active private sector involvement to create jobs and wealth and improve incomes, thereby improving the standard of living of citizens.
8. MDAs/MMDAs are required to align their respective medium-term development plans, with the priorities of government as reflected in the NMTDPF. The aligned sector and district medium-term plans of the MDAs/MMDAs, respectively, will serve as the basis for the preparation of the annual budget.

Focus of the 2020 Budget

9. In 2020, government will continue to pursue investment in human capital and agriculture. For Goods and Services expenditure, government has prioritized the Free Senior High School Programme, the Nation Builders Corps, completion of the National Identification project, the Planting for Food and Jobs programme, among others. For Capital Expenditures, government will continue to direct resources to the development of social and economic infrastructure in rural areas through its priority programmes. Additionally, there will be scaling up of infrastructure projects in the areas of roads, housing and railways.
10. With 2020 being an election year, MDAs/MMDAs that play a direct role in the elections should adequately budget for election related expenditures.
11. Heads of public entities are urged to take ownership and lead the entire budget preparation process. This is to ensure that all government priority programmes are fully reflected within the expenditure ceilings provided for each MDA/MMDA.

Legal and Regulatory Provisions

12. Following the passage of the Public Financial Management Act, 2016, (Act 921) in August 2016, the Ministry of Finance in 2017 initiated action for the development of its accompanying regulations to operationalize the Act.



13. The passage of the PFM regulations, 2019 (L.I. 2378) has consequently revoked the Financial Administration Regulations, 2004 (L.I. 1802). MDAs/MMDAs are to be guided by the provisions of the Regulations.
14. Heads of entities should pay particular attention to Regulations 156 and 157 of L.I 2378;

Regulation 156 - Fixed Assets Coordinating Unit

(1) For the purposes of paragraph (b) of subsection (2) of section 52 of the Act, each Principal Spending Officer shall establish a Fixed Assets Coordinating Unit.

(2) The Fixed Assets Coordinating Unit shall:

- a) assist the Principal Spending Officer to take an inventory of fixed assets;
- b) keep records on fixed assets;
- c) prepare an annual report on fixed assets;
- d) coordinate the retirement and disposal of fixed assets of a covered entity;
- e) coordinate the transfer of fixed assets; and
- f) assist the Principal Spending Officer to update the register of lands, buildings and all other fixed assets after every acquisition, disposal or transfer of land or building.

Regulation 157 - Use and disposal of land and building

For the purpose of section 52 of the Act, the Principal Spending Officer of a covered entity shall obtain the prior written approval of the Minister for:

- a) the transfer, exchange, sale, donation, contribution in-kind, trust, and any other disposal of any land or building of that covered entity;
- b) the lease or rental to permit the use of land or building of the covered entity;
- c) the transfer of the management of the land or building of the covered entity to any other covered entity or local government authority;
- d) major changes in, and demolition of any buildings and structures of the covered entity; and
- e) major changes in the use of land or building by a covered entity.

The Economic Outlook of the Country

2020 Fiscal Framework

15. Total Revenue and Grants is projected at GH¢69,050 million (17.4% of GDP) in 2020, representing a nominal growth of 15.4 percent over the revised projected outturn for 2019. The Total Revenue and Grants is projected to increase to GH¢76,456 million (16.9% of GDP) in 2021 and GH¢81,318 million (15.6% of GDP) in 2022.



16. Total Expenditure (including payments for the clearance of arrears) is projected at GH¢87,070 million (21.9% of GDP) for 2020, increasing to GH¢94,124 million (20.8% of GDP) for 2021 and GH¢98,237 million (18.9% of GDP) for 2022.
17. Compensation of Employees is projected to increase from GH¢26,928 million in 2020 to GH¢28,274 million and GH¢30,536 million in 2021 and 2022 respectively. Goods and Services is projected at GH¢8,280 million in 2020, increasing to GH¢10,562 million and GH¢10,633 million in 2021 and 2022 respectively. Interest payment is projected at GH¢22,288 million in 2020, GH¢21,599 million for 2021 and GH¢18,963 million for 2022. Capital expenditure is projected at GH¢9,673 million for 2020, increasing to GH¢13,518 million in 2021 and GH¢16,059 million in 2022. Domestically financed Capex is projected at GH¢4,163 million for 2020, rising to GH¢6,258 million in 2021 and GH¢11,547 million in 2022.
18. The resulting fiscal deficit (on cash basis) is GH¢18,020 million (4.5% of GDP) for 2020 and is expected to decline to GH¢17,659 million (3.9% of GDP) in 2021 and further to GH¢16,919 million (3.2% of GDP) in 2022. The deficit is expected to be financed from both foreign and domestic sources. Foreign Financing of the deficit will constitute a net repayment of GH¢1,416 million while total Domestic Financing will amount to GH¢19,436 million for 2020. Of this amount, the probable net addition to domestic debt stock from domestic market operations is GH¢20 billion (5.0% of GDP).

Medium-Term Development Policies

19. The medium-term macroeconomic framework is informed by the following:
 - President's Coordinated Programme (2017-2024);
 - An Agenda for Jobs: Creating Prosperity and Equal Opportunity for all (2018-2021);
 - Ghana Beyond Aid Agenda;
 - UN Agenda 2030 (SDGs);
 - AU Agenda 2063;
 - PFM Act, 2016 (Act 921) and its accompanying Regulations; and
 - Fiscal Responsibility Act, 2018 (Act 982).
20. The vision of the President's Coordinated Programme of Social and Economic Policies is to create "an optimistic, self-confident and prosperous nation, through the creative exploitation of our human and natural resources, and operating within a democratic, open and fair society, in which mutual trust and economic opportunities exist for all". The vision is underpinned by four development goals, namely:
 - Build a prosperous country;
 - Create opportunities for all Ghanaians;
 - Safeguarding the natural environment and ensuring a resilient built environment; and
 - Maintaining a stable, united and safe country.



21. The broad macroeconomic objectives that are being pursued to support the achievement of the vision and the development goals are to:
- Ensure irreversibility and sustainability of Macroeconomic Stability;
 - Accelerate inclusive and climate resilient growth; and
 - Deepen structural reforms to make the machinery of Government work more efficiently and effectively to sustain and consolidate macroeconomic stability and build buffers enough to withstand both domestic and external headwinds.



SECTION TWO: INSTRUCTIONS FOR PREPARING THE 2020-2023 BUDGET

Budget Classification, Chart of Accounts and SDGs

22. The Chart of Accounts (CoA) has been reviewed to reflect the new policy priorities in the National Medium Term Development Policy Framework (NMTDPF). MDAs/MMDAs are to take note of the changes, and budget using the chart of accounts which is accessible on the Ministry's website (www.mofep.gov.gh). **Appendix 14**, the SDG manual is also accessible on the Ministry's website (www.mofep.gov.gh).
23. The Sustainable Development Goals (SDGs) targets are aligned to the Policy objectives of the MDAs/MMDAs and has been included in Chart of Accounts (CoA). The policy objectives are now tracked as SDG targets in the GIFMIS Budget Module (Hyperion). MDAs should ensure that the right SDG targets as relating to their operations are selected during budgeting using Hyperion.

Programme Based Budgeting (PBB)

24. MDAs/MMDAs should analyze their 2019-2022 budget estimates as a prelude to the preparation of the 2020-2023 budget, exhibiting continuity in the delivery of their budget programmes, sub-programmes, operations and projects. Copies of the 2019-2022 budget estimates can be obtained from the Ministry of Finance website (www.mofep.gov.gh).
25. Specific attention should be given to Budget Programme outcomes and output indicators in updating targets. MDAs/MMDAs are however, advised not to change their Programme structure. MDAs/MMDAs who wish to do so should apply to the Ministry of Finance for consideration.

Preparation of Budget Estimates

26. Budget Committees of MDAs/MMDAs will continue to be responsible for the preparation and submission of MDA/MMDA budget estimates to the Ministry of Finance. The Budget proposals as shown in **Appendix 4** should be presented in three (3) main parts:
 - **Part A** should focus on how the MDA/MMDA mandate dovetails into the NMTDPF for which the budget programmes and sub-programmes have been developed. The budget programmes and sub-programmes are expected to deliver the related policy outcomes to achieve the needed impact as well as improve service delivery of the MDA/MMDA within the context of their distinct mandate.
 - This part should explicitly present the results framework in respect of the policy objectives of the MDA/MMDA, based on the resources allocated, the National Development Policy Framework, Medium Term Development Plans, Monitoring and Evaluation Plans and Legislative Instruments establishing them. For the outcomes, MDAs/MMDAs are expected to



explore and include internationally accepted outcome indicators or benchmarks (including the SDGs), which fall within their mandate. The **Part A** should contain the following sections:

- Policy Objectives in the NMTDPF;
- Goal of the MDA/MMDA;
- Core Functions; and
- Policy Outcomes, Indicators and Targets.

27. In addition, **Part A** should include:

- **2019 Performance/Achievement Review (Non-Financial Information):** MDAs/MMDAs should provide an update on key achievements, relating to the implementation of the first three (3) quarters of the 2019 budget by their service delivery programmes. Major deliverables including the linkage with the performance indicators and targets during the year should also be indicated in this section. **MDAs/MMDAs should support their achievement with Pictures.**
- **Expenditure Trend (Financial Information):** MDAs/MMDAs should provide a brief narration on previous allocations, as against actual spending (2017-2019) giving reasons for the variations and also indicate the projections for 2020 and the medium term (2020-2023) including the basis for the projections. Financial information should also be presented in a tabular form. MDAs/MMDAs should also indicate the current year (2019) budget status as shown in the table 1.

Table 1: Expenditure Trend

| Classification | 2019 budget | Release | Actual | Remarks |
|--------------------|-------------|---------|--------|---------|
| Compensation | | | | |
| Goods and Services | | | | |
| Capex | | | | |
| Total | | | | |

28. **Part B** should include a narration on how the Budget Programmes and Sub-Programmes are delivering the expected results.

- **Budget Programmes and Sub-Programmes:** A narration of budget programmes and sub-programmes delivered by MDAs/MMDAs should be provided. This description should be brief but must capture the key deliverables or major services delivered under the budget programmes and sub-programmes.
- **Key Performance Indicators:** Measurement of the Budget Programmes and sub-programmes should be tabulated, with indicators and targets that directly measure the delivery of the stated outputs, based on the implementation of the appropriate standardized operations. Actuals for past years (2017-2019) should be provided as well as projections for 2020-2023. MDAs are to note that there is the need to



establish a logical flow from the selected operations to the delivery of the outcomes. The performance indicators should be presented in a tabular form as indicated in Table 2:

Table 2: Key Performance Indicators

| Main Outputs | Output Indicator | Past years | | | | | | Projections | | | |
|--------------|------------------|------------|--------|--------|--------|--------|---------------------------|-------------|-----------------|-----------------|-----------------|
| | | 2017 | | 2018 | | 2019 | | Budget year | Indicative Year | Indicative Year | Indicative Year |
| | | Target | Actual | Target | Actual | Target | Actual (as at 30th Sept.) | 2020 | 2021 | 2022 | 2023 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

MDAs Training on Budget Guidelines

29. A one-day training, as per **Appendix 1**, will be held for MDAs to update officers on the constraints and additional information included in the Guidelines as well as emerging issues on compensation. The training will also highlight the linkage between the CoA and SDGs as well as the alignment between Performance Indicators.

2020 Budget Hearings

30. Budget hearings would be organized for MDAs as indicated in **Appendix 2**. MDAs must adhere to the timelines communicated as per the attached timetable. MDAs are required to submit the following inputs which will form the basis of the discussions:

a. Compensation:

- Payroll information using tables provided in **Appendix 9**.
- Justification for compensation related allowances;
- plans for promotion and implications on the budget; and
- new recruitments and implications on the budget/evidence of financial clearance using tables provided in **Appendix 12**.

b. Goods and Services Expenditure

- Details on key programmes and the cost implications (e.g. numbers to be enrolled as in Free SHS, acreage of farms to be cultivated, seeds to be purchased and tonnage to be produced etc.)

c. Capex:

- Details of all outstanding commitments as per **Appendix 5**;
- List of on-going projects, (disaggregated by fund source) contract sum, variations, status of implementation, payment to date and proposed allocation for 2020 and the medium term;
- New projects (cost of project and proposed allocation for the medium term); and
- MDAs/MMDAs are also requested to provide disbursement projections on approved pipeline projects, which are likely to be implemented from



2020. The list of pipeline projects should, however, be separated from the on-going projects list and any pipeline project which has not yet received Cabinet's Approval as at the time of budget preparation should not be included.

31. MDAs should submit hard copies of their inputs as stated above, draft 2020 budget estimates generated from the Hyperion and power-point presentation to the Office of the Director of Budget (Ministry of Finance), five working days before their scheduled hearings. Soft copies should be submitted to bdru@mofep.gov.gh.

Revenue Management

32. The focus of government in the formulation of tax policy for the medium term will be to strike the right balance between domestic revenue mobilization for development and designing an attractive tax regime that promotes domestic and foreign investment.

Revenue Targets

33. MDAs are required to prepare, and submit their medium term estimates of Internally Generated Funds (IGFs) to the Revenue Mobilization and Economic Relations Division (RMERD) of the Ministry of Finance.
34. MDAs shall make use of actual historical revenue data for the past five years (2015-2019) to establish the estimates for 2020.
35. The Medium term (2020-2023) revenue estimates shall be projected with the use of 2019 actuals, annualized or extrapolated as the base year per each revenue item.
36. Projected Internally Generated Fund must be classified into amount allowed under explicit legislative authorization to be retained and amount allowed to be lodged into the Consolidated Fund by revenue items with the appropriate Chart of Accounts codes.
37. Projected IGF to be collected in 2020 must be broken down into months by type of revenue with the appropriate Chart of Accounts codes as per **Appendix 13**.
38. MDAs are required to submit trend of the IGF collections for the period 2016-2023 by type of revenue as per **Appendix 6**.
39. MDAs are required to give a breakdown of the projected retention in terms of the following as per **Appendix 7**:
 - Compensation (show authorization to pay with IGF);
 - Goods and Service; and
 - CAPEX.



40. MDAs shall also provide the following as per **Appendix 8**:
- list of staff whose salaries are paid from IGF;
 - date of employment;
 - staff ID;
 - rank or grade;
 - basic salaries; and
 - consolidated allowances.
41. MDAs shall submit the requested information together with the projected estimates and all the assumptions underlining the projections to the Resource Mobilization and Economic Relations Division of MoF, five working days before their scheduled hearings.

Budgeting for Compensation of Employees

42. MDAs/MMDAs are to realistically budget for Compensation of Employees including allowances using the CoA available at www.mofep.gov.gh. With the exception of Ghana Education Service (GES) and Ghana Health Service (GHS), all other MDAs/MMDAs are required to strictly adhere to the policy directive that staff strength should be kept at 2019 levels (attached as **Appendix 9**), with net increase not exceeding the agreed ceiling.
43. MDAs/MMDAs are reminded that Category 1 allowances have been consolidated and, therefore, should not be budgeted for. In terms of Categories 2 and 3 allowances, the implementing guidelines should inform MDAs/MMDAs on the number of staff to be budgeted for. Only Category A and B Public office holders qualify for category 4 allowances. MDAs/MMDAs are, therefore, to take note of this when budgeting for category 4 allowances.
44. MDAs/MMDAs are to note that only personnel emoluments related allowances should be budgeted for under Compensation of Employees. All service delivery allowances such as the following must be budgeted for under Goods and Services:
- budget committee allowances;
 - training allowances (allowances paid to staff on courses);
 - IGF projection committee allowances; and
 - Procurement and evaluation/Entity Tender Committee allowances.

Budgeting for Recruitment and Replacement

45. MDAs/MMDAs are still required to adhere to the requirement of obtaining financial clearance before recruitment/replacement into the public service. MDAs/MMDAs must budget appropriately 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.
46. As part of the process of obtaining financial clearance and to ensure the speedy consideration of request for replacement of staff in critical and under staffed institutions, all MDAs/MMDAs are required to submit a list of people who will retire in 2020 using the template attached as in **Appendix 10**. Replacement



can only be made in the year an employee exits the payroll. Under no circumstance will the Ministry of Finance approve financial clearance if budgetary provisions are not made.

Budgeting for Goods and Services

47. MDAs/MMDAs are to budget using the CoA and within the tentative ceilings provided. In budgeting for Goods and Services, MDAs should give top priority to their critical requirements and take note of the following:
- **Utilities:** All MDAs/MMDAs are required to budget appropriately for the payment of utilities especially in the case of electricity, water and telephone as well as Internet charges as no budgetary allocation will be made for centralized payment. All MDAs/MMDAs are also urged to comply with the directive of installing pre-paid meters at their premises;
 - **Subscription Payments/Contributions:** All MDAs/MMDAs should make provision in their budget proposals to cater for their international subscription payments/contributions and all other international financial commitments; and
 - **Property Rate and Rent:** All MDAs are to make adequate provision to pay for property rates and rent.

Budgeting for Capital Expenditure (CAPEX)

48. MDAs that were granted Commencement for procurement of various works/ capital expenditure and from their assessment are most likely not to complete the procurement process to facilitate payment before the end of the year, are to adequately budget for them in 2020.
49. MDAs/MMDAs are expected to give priority to on-going capital projects as a first charge on their capital budget, and indicate the proposed funding sources for all public investment projects.
50. In budgeting for capital expenditure, consideration should be given to upgrading and maintenance of physical infrastructure such as property, industrial buildings and equipment.
51. New capital projects of MDAs/MMDAs should be informed by the Sector Medium Term Development Plans. In line with the provisions in Section 33 (5) of the Public Financial Management Act, 2016 (Act 921) which states that "A Principal Spending Officer may propose or commit to invest in a project only after expert assessment has been completed and justification for the investment project and efficiency is established", MDAs/MMDAs are to submit project preparation reports for new projects.

Project Selection for Capital Expenditure Budgeting

52. In furtherance of Section 20 (2) (h) of the Public Financial Management Act, 2016 (Act, 921), the following instructions are hereby issued.
53. Capital expenditure budgeting for projects in the medium term 2020-2023 shall cover the prioritised list of completed and on-going projects in the Public



Investment Plan (PIP) as of end June, 2019. 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.

54. For new projects, MDAs must ensure that the projects that have been granted commencement approval but could not obtain the necessary regulatory and project preparatory approvals are included in the Public Investment Plan (PIP) and prioritised.
55. MDAs/MMDAs requesting for project funding shall ensure that the project have been prioritized as part of the PIP taking into consideration the following criteria:
 - Projects are aligned to the national and sector development plans;
 - Project that are 100 percent complete but have outstanding balances to be paid 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 works are prioritised and budgeted for.
56. MDAs requesting for project funding shall indicate if the project has received the necessary regulatory approvals and ensure that detailed resource requirements including funding sources and personnel to operationalize the project are planned.

Multi-Year Expenditure Commitments

57. MDAs/MMDAs are advised not to make multi-year commitments without the prior written approval of the Minister for Finance and authorized by Parliament as contained in the PFM Act 2016, (Act 921) section 33 on multiyear commitment.
58. MDAs should ensure that ongoing multi-year projects are allocated adequate funds in accordance with the signed contract/project terms within the resource envelope of the Medium Term Expenditure Framework (MTEF) before new projects are allocated budgetary resources. New projects can only be considered where there is sufficient fiscal space after allocations for the implementation of ongoing projects have been made within the capital budget ceilings of the MDAs/MMDAs.
59. MDAs are to note that the prioritised projects within the MTEF shall be the basis for the capital expenditure discussions at the 2020-2023 Budget Hearings. Thereafter the coded prioritized projects will be submitted to the Economic Management Team and Cabinet for approval and loaded directly into the Hyperion for appropriation by Parliament. All MDAs should contact the Public Investment and Assets Division of the Ministry of Finance for their data on prioritised projects for confirmation at the Budget Hearings.



60. MDAs/MMDAs must ensure that new projects presented for funding have at least a concept note and/or a pre-feasibility study report, and has received the necessary approvals including that of the Minister for Finance in line with Section 33 (5) of the Public Financial Management Act, 2016 (Act 921).
61. MDAs/MMDAs must plan the cost of developing a project including pre-feasibility study and full feasibility study as part of the project investment cost, and budget appropriately for the pre-investment studies as part of the annual budget as well as budget for forward recurrent expenditure estimates for the said projects.
62. 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;
 - ensure that detailed resource requirements including funding sources and personnel to operationalize the project are planned for;
 - the project's operation items and cost is identified and budgeted as part of the project life time cost; and
 - ensure that the project details are captured in the PIP within the Public Investment Management Information System.

Implementing Public-Private Partnerships (PPPs) Projects

63. In line with the National Policy on PPPs, MDAs/MMDAs and other Public Entities are to liaise with the Public Investment and Assets Division (PIAD) of the Ministry of Finance for guidance in the implementation of PPP projects.

Budgeting for SOEs and JVCs

64. In line with efforts to effectively monitor State Owned Enterprises (SOEs) and Joint Venture Companies (JVCs), MDAs who have SOEs are to refer to Regulations 193 to 206 of L.I. 2378 and comply accordingly.
65. MDAs are to provide the following information on SOEs under their respective Ministries:
 - SOEs who have received guarantee and any indirect support in 2019; and
 - SOEs requiring guarantees or any indirect support in 2020 and the medium term.
66. Sector Ministers are to ensure that Heads of SOEs and JVCs are present at Budget Hearings to assist in the discussions.



Costing of Operations and Projects

67. Costing of operations and projects will be done using the Hyperion. To control the arbitrary pricing regime, MDAs/MMDAs should be guided by the average price list published by the Public Procurement Authority (PPA).

Annual Budget Funding Amount (ABFA)

68. MDAs that receive ABFA allocation should provide a detailed list of the programmes and projects to be funded from the allocation. In the case of on-going projects, information should be provided on the contract sum, location of the project, payment to date, stage of completion of the project and allocation for 2020 and the medium term. Where the MDA wants to start a new project, information must be provided on the contract sum and the projected multi-year commitments.



SECTION THREE: OTHER BUDGET PREPARATION ISSUES

Social Intervention Programmes

69. MDAs/MMDAs that have responsibility for implementing Social Intervention Programmes in education, health, employment generation, poverty reduction and sanitation should budget for such programmes under their relevant sources of funding and submit detailed quarterly reports on the performance of these programmes.

Aid on Budget

70. MDAs/MMDAs are reminded not to sign any Memoranda of Understanding (MoUs) or contracts with DPs without recourse to the Ministry of Finance as stipulated in Regulation 177 of L.I. 2378. This is because, some of the MoUs/contracts may implicitly have financial implications on Government.
71. For on-going DP funded projects and programmes, MDAs/MMDAs are requested to adequately budget and report comprehensively on them. In this regard, MDAs/MMDAs are to validate the DP projected disbursement in **Appendix 3** and send a confirmation or a revised schedule to MoF.
72. 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.
73. 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 the Government and Development Partners. The DCMIS is accessible online at www.dcmis.mofep.gov.gh/ghana.
74. Failure to fully capture DP inflows in MDA's/MMDA's estimates may result in the inability to utilize the funds.

Statutory Funds

75. Pursuant to Section 20 (2) (J) of the PFM Act, 2016 (Act 921), Regulation 19 of the PFM Regulation, 2019 (L.I. 2378), Statutory Fund Managers should prepare their budget proposals for the medium term based on the agreed programme structure as well as in-line with the three main economic items (Compensation, Goods & Services and Capital expenditure). This should be completed and submitted to the Office of the Director of Budget and electronically to bdru@mofep.gov.gh five working days before their scheduled hearings.
76. Statutory Fund Managers will be required to attend the budget hearings together with their respective supervisory Ministries on the dates indicated in **Appendix 2**.



Budgeting for Crosscutting Issues:

Corruption

77. All MDAs/MMDAs are required to mainstream anti-corruption measures into their programmes and operations in the 2020–2023 budget estimates as part of the implementation of the National Anti-Corruption Action Plan (2012–2020) (NACAP).

Climate Change

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

Transfers to Missions Abroad

79. MDAs with missions abroad should ensure that, transfers to the Missions are budgeted for, using the operational currencies of the Missions.

Letters of Credit

80. MDAs should ensure that all Letters of Credit and Promissory Notes whose maturity go beyond the 2019 fiscal year are adequately budgeted for.

Value Books

81. MDAs/MMDAs should make adequate provision in their budget for payment of printing and supply of value books (Refer to Regulations 146 to 152 of the PFM Regulation, 2019 (L.I. 2378).

Lifting of Fuel by Security Agencies

82. No provision will be made centrally for the lifting of fuel in the 2020-2023 Budget. All security agencies should therefore budget adequately for the lifting of fuel including the tax component within the ceilings given to their respective MDAs.

Exchange Rate

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

Award of Contracts in Foreign Currency

84. MDAs should note that, all contracts are to be awarded in Ghana Cedis. In exceptional circumstances where contracts need to be awarded in a foreign currency, prior approval must be obtained from the Ministry of Finance. However, the responsibility for foreign exchange losses arising out of these contracts will be borne solely by the MDA from their Goods and Services Budget.



Bank Charges

85. Bank charges associated with the transfer of foreign currency should be included in MDAs budget. These charges are also to be included in all requests for transfer of foreign currency.

Judgement Debts

86. Judgement Debts represent a significant risk to effective budget implementation. MDAs that incur Judgement Debts will bear the full cost of servicing these debts in their budget.

Duties and Taxes

87. MDAs should budget for the payment of duties, Value Added Tax (VAT) and other fees and charges on all expected imports, local purchases and contracts to avoid delays and additional costs to projects. MDAs are to take note that imported goods will no longer be cleared on permit.

Tax Incentives and Exemptions

88. It has been observed that some MDAs have been granting or seeking to grant tax incentives to investors, contractors and other stakeholders without the consent of the Minister for Finance. This is now illegal under the new PFM Act. MDAs are reminded that it is only Parliament with the advice of the Minister for Finance that can grant tax incentives, including tax exemptions and waivers.
89. Any MDA that seeks to make a provision for tax exemptions/incentives in a contract, loan or international agreement should clear with MoF before committing Government.

Work Plans, Cash Plans and Procurement Plans

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

Budget Documents to be provided

91. MDAs will be required to submit the following documents to the Office of the Director of Budget and soft copies to bdru@mofep.gov.gh five working days before their scheduled hearings:
- Medium Term Development Plan (2020-2023);
 - Programme Based Budget proposals for the medium term (2020-2023) including brief report on the implementation of the 2019 budget and validated lists of all DP funded projects and their counterpart fund requirements;
 - where applicable, list of ABFA funded programmes/projects showing progress to date and projections for the medium term;
 - data on Compensation of Employees using the templates provided as **Appendices 8 - 12**; and
 - all allowances (both Salary related and non-salary related) as per the attached template (**Appendix 11**).



SECTION FOUR: SPECIFIC INSTRUCTIONS FOR MMDAS AND REGIONAL COORDINATING COUNCILS (RCCS)

92. Regional Coordinating Councils (RCCs) and MMDAs are to prepare the 2020-2023 Budget using the processes outlined in Sections Two and Three of the Guidelines. Additionally, they are to take note of the following instructions and apply them appropriately.
93. All Budget Committees at the RCCs and MMDAs, should ensure that the appropriate provisions of the PFM Act 2016, Act 921, the PFM Regulations, 2019 (L.I. 2378) and the Local Governance Act 2016, Act 936 are adhered to in the preparation of the budget. In addition, MMDAs should use the Programmed-Based Budgeting Manual, the Fee Fixing Guidelines and Internally Generated Fund (IGF) Strategy and Reference Guide as additional resources.
94. RCCs and MMDAs should strictly adhere to the agreed standardized operations and projects in budgeting for goods and services and capital expenditure as in **Appendix 13**. In prioritizing expenditures, government flagship projects and programmes should be given priority in the budget.

Revenue

Grants/Transfers

95. Ceilings have been provided in the guidelines for the RCCs and their Departments as well as for each Department in MMDAs (Agriculture, Feeder Roads, Urban Roads, Community Development and Social Welfare, Works etc.) as **Appendix 3**. The ceilings are to be strictly applied as given, however, ceilings provided for District Assemblies Common Fund Responsiveness Factor Grant (DACF-RFG) are indicative and should only act as a guide in planning and preparing the budget. The Administrator of DACF will communicate the final ceilings for DACF-RFG.

Internally Generated Funds (IGF)

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

Property Valuation/Revaluation

98. MMDAs should make adequate budgetary allocation for property valuation and revaluation in their budget and ensure systematic valuation of all properties in line with government policy to enhance property rate collection and



administration. The Lands Valuation Division of the Lands Commission should be contacted for the valuation of the properties. All MMDAs should ensure the implementation of the policy in 2020.

Expenditure

Budgeting for Compensation of Employees

99. RCCs and MMDAs are required to review their nominal and payroll data on all staff taking into consideration staff on transfer, separated staff etc. This information should be presented at the regional budget hearings and subsequently to MoF and Parliament.
100. MMDAs should also produce a list of all revenue collectors categorized into those paid by the Assembly (IGF) and those on central government payroll together with their salaries.

Budgeting for Goods and Services

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

Budgeting for Capital Expenditure

102. Budget Committees of RCCs and MMDAs are to prioritise all on-going and completed projects for which full payment have not been made. Where there are additional resources to take on new projects, MMDAs are also entreated to invest the DDF in income generating projects to expand their internally generated revenue base. In allocating the budget, consideration must be given to capital expenditures of the departments of the assembly.

MPs Common Fund

103. All Budget Analysts should engage with the MPs within their areas to ensure that provisions are made for the utilisation of the MPs Common Fund in line with the budget classification and the chart of accounts. This is to ensure smooth implementation of the MPs programmed activities on the GIFMIS Financials as required by the PFM Act, 2016 (Act 921).

Budgeting for Sanitation

104. MMDAs should make adequate budgetary allocation to address both liquid and solid waste management. UNICEF has also provided funding for MMDAs with open defecation to enable them attain open defecation free status under the Water, Sanitation and Hygiene (WASH) programme. All MMDAs who have applied should make enough budgetary allocation to address them.



Operationalisation of Audit Committees

105. Section 86 of the PFM Act 2016 provides for the establishment of an Audit Committee in each covered entity. To ensure operationalisation of these audit committees, MMDAs are to make adequate budget allocations to service the committees in the assemblies.

Ghana Integrated Financial Management Information System (GIFMIS)

106. The roll out of GIFMIS has been completed for all 260 MMDAs. To enhance its implementation, MMDAs should adequately budget for the procurement of internet boosters where necessary from the relevant network providers in their districts.
107. The use of GIFMIS for processing public finance transactions is a legal requirement under section 25(6) of the Public Financial Management Act, 2016 (Act 921). Consequently, all Heads and Finance 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.
108. In this regard, all institutions are requested to immediately liaise with the GIFMIS Secretariat to regularise on the GIFMIS, all transactions/payment done outside the System. In addition, institutions experiencing challenges with the usage of the system are also encouraged to contact the GIFMIS Secretariat for assistance.

MMDA Budget Hearings

109. Regional Budget hearings will be conducted for all MMDAs between 8th to 17th September, 2019. The regional hearings provide the opportunity to ensure quality and also verify that programmes and projects outlined in the budget are in line with the NMTDPF. In line with the Local Governance Act, 2016 (Act 936), MMDAs are to ensure that all heads of departments (Agriculture, Community Development, Social Welfare, Town and Country Planning, Urban Roads, Feeder Roads, Works, among others) participate fully at all hearings. The Regional Ministers should chair the budget hearings.

Budget Submission/Approval

110. MMDA budgets should be approved by their General Assembly and subsequently submitted to Ministry of Finance by 27th September, 2019.
111. RCC budget committees should collate and coordinate all revenue and expenditure estimates of all their departments. Information on the above, should be presented at the regional budget hearings and subsequently presented to the Ministry of Local Government and Rural Development, with a copy to MoF.



SECTION FIVE: CONCLUSION

112. Honourable Ministers, MMDCEs, Heads of Institutions and Chief Directors should adopt cost effective measures in preparing the 2020-2023 budget to enable government derive maximum results from the interventions currently being implemented in their respective MDAs/MMDAs.
113. In connection with the above, MDAs/MMDAs should allocate adequate resources to key priority programmes and initiatives and avoid spreading resources thinly across programmes.
114. Heads of public entities are urged to take ownership and lead the entire budget preparation process in order to ensure that all government priority programmes are fully reflected within the expenditure ceilings provided for each covered entity.
115. MDAs/MMDAs are to take note of the passage of the PFM Regulations, 2019 (L.I. 2378) and should be guided by the provisions of the Regulations during the budget preparation process.



APPENDICES

Schedule of Appendices

| Appendix | Description | Remarks |
|----------|--|---|
| 1 | Schedule of MDA Training on Budget Guidelines | Attached |
| 2 | Schedule of MDA Budget Hearings | Attached |
| 3 | Budget Ceilings / MTEF | Attached |
| 4 | Template for Budget Proposal | Attached |
| 5 | Details of Outstanding Commitments | Attached |
| 6 | Trend of IGF Collections for 2016-2023 by revenue type | Attached |
| 7 | IGF Retention | Attached |
| 8 | List of Staff Paid by IGF | Attached |
| 9 | Staff Strength/Payroll information | Attached |
| 10 | List of Retirees | Attached |
| 11 | Allowance Schedule | Attached |
| 12 | Financial Clearance | Attached |
| 13 | Chart of Accounts (including Standardized Operations & Projects) | Details available at: http://mofep.gov.gh |
| 14 | SDG Manual | Details available at: http://mofep.gov.gh |



Appendix 1: Schedule of MDA Training on Budget Guidelines

| SECTOR | PROPOSED DATE | MDA | Expected Number of participants per MDA |
|--|------------------------------------|--|---|
| SOCIAL | <i>Tuesday 27th August</i> | Ministry of Health | 10 |
| | | Ministry of Education | 10 |
| | | Ministry of Employment and Labour Relations | 10 |
| | | National Labour Commission | 3 |
| | | Ghana Education Trust Fund | 2 |
| | | Ministry of Chieftaincy and Religious Affairs | 12 |
| | | Youth Employment Agency (YEA) | 2 |
| | | Students Loan Trust Fund | 2 |
| | | National Health Insurance Fund (NHIF) | 2 |
| | | Ministry of Youth and Sports | 5 |
| | | National Commission for Civic Education | 2 |
| | | Ministry of Gender, Children and Social Protection | 10 |
| | | ADMINISTRATION | <i>Wednesday 28th August</i> |
| Office of the Head of Civil Service | 4 | | |
| District Assemblies Common Fund (DACF) | 2 | | |
| Ministry of Local Government and Rural Development | 10 | | |
| Ministry of Regional Reorganisation and Development | 2 | | |
| Ministry of Monitoring and Evaluation | 2 | | |
| Ministry of Planning | 2 | | |
| Parliament of Ghana | 2 | | |
| Ministry of Parliamentary Affairs | 2 | | |
| National Media Commission | 2 | | |
| Audit Service | 3 | | |
| Public Services Commission | 2 | | |
| Electoral Commission | 2 | | |
| Office of Government Machinery | 10 | | |
| National Development Planning Commission | 2 | | |
| Ministry of Foreign Affairs and Regional Integration | 5 | | |
| Ministry of Information | 5 | | |



| SECTOR | PROPOSED DATE | MDA | Expected Number of participants per MDA |
|----------------------------------|-------------------------------------|---|---|
| ECONOMIC | Thursday 29th August | Ministry of Food and Agriculture | 10 |
| | | Ministry of Fisheries and Aquaculture Development | 5 |
| | | Ministry of Trade and Industry | 5 |
| | | Ministry of Tourism, Culture and Creative Arts | 5 |
| | | Ministry of Business Development | 2 |
| | | Ministry of Environment, Science, Technology and Innovation | 10 |
| | | Ministry of Lands and Natural Resources | 10 |
| | | Ministry of Energy | 5 |
| INFRASTRUCTURE AND PUBLIC SAFETY | Friday 30th August | Ministry of Works and Housing | 5 |
| | | Ministry of Communications | 5 |
| | | Ministry of Special Development Initiatives | 2 |
| | | Ministry of Railways Development | 3 |
| | | Ministry of Roads and Highways | 7 |
| | | Road Fund Secretariat | 2 |
| | | Ministry of Aviation | 5 |
| | | Ministry of Transport | 5 |
| | | Ministry of Water Resources and Sanitation | 5 |
| | | Ministry of Inner-City and Zongo Development | 2 |
| | | Office of The Attorney-General and Ministry of Justice | 5 |
| | | Ministry of Defence | 10 |
| | | Commission on Human Rights and Administrative Justice | 3 |
| | | Judicial Service | 3 |
| | | Ministry of the Interior | 10 |
| | | Ministry of National Security | 5 |
| Office of The Special Prosecutor | 2 | | |



Appendix 2: Schedule of MDA Budget Hearings**Schedule 1: 3rd – 17th September**

| DATE | TIME | CHAIRMAN: Hon. Minister CO-CHAIRPERSONS: Hon. Dep. Minister (B) Hon. Dep. Minister (F) Hon. Dep. Minister (R) |
|--|------|---|
| | | MODERATORS: Head of Civil Service, Chief Director, Dir. Gen - NDPC, Coordinating Directors, AG. Dir.- Budget, Director RMERD, Group Heads (BI & BM&R), Head - BDRU |
| Tues. 3 rd Sept., 2019 | 09am | Ministry of Education Ghana Education Trust Fund Student Loan Trust Fund |
| | 02pm | Ministry of Health National Health Insurance Authority |
| Wed. 4 th Sept., 2019 | 09am | Office of Government Machinery |
| | 02pm | Ministry of Special Development Initiatives |
| Thurs. 5 th Sept., 2019 | 09am | Ministry of Roads and Highways Road Fund |
| | 02pm | Ministry of the Interior |
| Fri. 6 th Sept., 2019 | 09am | Electoral Commission |
| | 02pm | Ministry of Gender, Children and Social Protection |
| Tues. 10 th Sept., 2019 | 09am | Ministry of Defence |
| | 02pm | Ministry of National Security |
| Wed. 11 th Sept., 2019 | 09am | Ministry of Energy and Petroleum |
| | 02pm | Ministry of Finance |
| Thurs. 12 th Sept., 2019 | 09am | Ministry of Foreign Affairs and Regional Integration |
| | 02pm | Ministry of Railways Development |
| Fri. 13 th Sept., 2019 | 09am | Ministry of Food and Agriculture |
| | 02pm | Ministry of Trade and Industry |
| Tues. 17 th Sept., 2019 | 09am | Ministry of Aviation |
| | 02pm | Ministry of Local Government and Rural Development Local Government Services District Assemblies Common Fund |



Schedule 2: 18th – 26th September

| DATE | TIME | CHAIRPERSON: HON. DEP. MINISTER (B) | CHAIRMAN: HON. DEP. MINISTER (F) | CHAIRMAN: HON. DEP. MINISTER (R) |
|--|------|--|--|--|
| | | MODERATORS: Head of Civil Service, Coordinating Director (T), AG. Dir. – Budget | MODERATORS: Chief Director, Coordinating Director (O), Group Head (BMR), Head- BDRU, | MODERATORS: Dir. Gen. – NDPC, Dir. RMRD, Group Head (BDI) |
| VENUE | | Third Floor Conference Room | First Floor Conference Room | Annex D Conference Room |
| Wed. 18 th Sept., 2019 | 09am | Judicial Service (Consultation only) | Parliament of Ghana (Consultation only) | Audit Service (Consultation only) |
| | 02pm | Commission on Human Rights and Administrative Justice | Ministry of Parliamentary Affairs | National Commission for Civic Education |
| Thurs. 19 th Sept., 2019 | 09am | Office of The Attorney- General and Ministry of Justice | Ministry of Employment and Labour Relations Youth Employment Authority | Ministry of Planning |
| | 02pm | Public Services Commission | National labour Commission | Ministry of Monitoring and Evaluation |
| Fri. 20 th Sept., 2019 | 09am | Ministry of Environment, Science, Technology and Innovation | Ministry of lands and Natural Resources | Ministry of Water Resources and Sanitation |
| | 02pm | Ministry of Tourism, Culture and Creative Arts | Ministry of Works and Housing | Ministry of Fisheries and Aquaculture Development |
| Wed. 25 th Sept., 2019 | 09am | Ministry of Communications | Ministry of Transport | Ministry of Inner-City and Zongo Development |
| | 02pm | Ministry of Information | Ministry of Business Development | Ministry of Regional Reorganisation and Development |
| Thurs. 26 th Sept., 2019 | 09am | National Media Commission | Ministry of Chieftaincy and Religious Affairs | Ministry of Youth and Sports |
| | 02pm | National Development Planning Commission | Office of the Head of Civil Service | |



Appendix 3: Budget Ceilings / MTEF

Appendix 3A: MDA Indicative Ceilings for 2020 – Compensation and Goods & Services

| S/n. | Ministries / Departments & Agencies | Compensation of Employees | | | Goods and Services | | |
|------|---|---------------------------|-----------------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Wages & Salaries GoG | Social Contributions GoG | Sub-tot | GoG | ABFA | Sub-tot |
| | | | | | | | |
| | Administration | 1,992,533,430 | - | 1,892,533,430 | 3,806,211,018 | 1,133,257,748 | 4,939,468,766 |
| 1 | Office of Government Machinery | 100,000,000 | - | - | 3,004,587,228 | 1,129,257,748 | 4,133,844,976 |
| | <i>o/w OGM</i> | - | - | - | 355,587,228 | - | 355,587,228 |
| | <i>o/w scholarship</i> | - | - | - | 200,000,000 | - | 200,000,000 |
| | <i>o/w Masloc</i> | - | - | - | 114,000,000 | - | 114,000,000 |
| | <i>o/w Nation Builders Corps</i> | - | - | - | 935,000,000 | - | 935,000,000 |
| | <i>o/w National Identification Authority</i> | - | - | - | 100,000,000 | - | 100,000,000 |
| | <i>o/w Office of the Senior Minister</i> | - | - | - | - | - | - |
| | <i>o/w Free SHS</i> | - | - | - | 1,300,000,000 | 1,129,257,748 | 2,429,257,748 |
| 2 | Office of the Head of Civil Service | 17,363,089 | - | 17,363,089 | 2,343,579 | - | 2,343,579 |
| 3 | Ministry of Planning | 133,404 | - | 133,404 | 1,592,395 | - | 1,592,395 |
| 4 | Ministry of Monitoring and Evaluation | 349,636 | - | 349,636 | 1,537,800 | - | 1,537,800 |
| 5 | Ministry of Regional Reorganisation and Development | 215,152 | - | 215,152 | 13,675,720 | - | 13,675,720 |
| 6 | Parliament of Ghana | 140,484,382 | - | 140,484,382 | 155,030,388 | - | 155,030,388 |
| 7 | Audit Service | 267,000,000 | - | 267,000,000 | 45,030,388 | - | 45,030,388 |
| 8 | Public Services Commission | 2,843,278 | - | 2,843,278 | 2,541,453 | - | 2,541,453 |
| 9 | District Assemblies Common Fund | - | - | - | - | - | - |
| 10 | Electoral Commission | 29,327,105 | - | 29,327,105 | 474,400,000 | - | 474,400,000 |
| 11 | Ministry of Foreign Affairs and Regional Integration | 364,460,122 | - | 364,460,122 | 17,013,818 | - | 17,013,818 |
| | <i>o/w MoFARI</i> | - | - | - | 16,013,818 | - | 16,013,818 |
| | <i>o/w Relocation of Passport office</i> | - | - | - | 1,000,000 | - | 1,000,000 |
| 12 | Ministry of Finance | 264,677,513 | - | 264,677,513 | 20,669,810 | 4,000,000 | 24,669,810 |
| | <i>o/w MoF</i> | - | - | - | 20,669,810 | - | 20,669,810 |
| | <i>o/w Housing and Mortgage Financing</i> | - | - | - | - | - | - |
| | <i>o/w Public Interest and Accountability Committee</i> | - | - | - | - | 4,000,000 | 4,000,000 |
| 13 | Ministry of Local Government and Rural Development | 732,607,951 | - | 732,607,951 | 37,692,057 | - | 37,692,057 |
| | <i>o/w MLGRD</i> | - | - | - | 7,291,073 | - | 7,291,073 |
| | <i>o/w Local Government Service (incl. RCCs and MMDAs)</i> | - | - | - | 30,400,984 | - | 30,400,984 |
| 14 | National Media Commission | 2,175,410 | - | 2,175,410 | 858,977 | - | 858,977 |
| 15 | National Development Planning Commission | 2,373,071 | - | 2,373,071 | 1,464,474 | - | 1,464,474 |
| 16 | Ministry of Information | 68,278,101 | - | 68,278,101 | 26,026,137 | - | 26,026,137 |
| | <i>o/w Mol</i> | - | - | - | 6,026,137 | - | 6,026,137 |
| | <i>o/w Implementation of the Right to Information Bill</i> | - | - | - | 20,000,000 | - | 20,000,000 |
| 17 | Ministry of Parliamentary Affairs | 245,216 | - | 245,216 | 1,746,796 | - | 1,746,796 |
| | Economic | 481,201,871 | - | 481,201,871 | 452,874,344 | 100,000,000 | 552,874,344 |
| 18 | Ministry of Food and Agriculture | 54,547,965 | - | 54,547,965 | 205,685,148 | 100,000,000 | 305,685,148 |
| | <i>o/w MoFA</i> | - | - | - | 5,685,148 | - | 5,685,148 |
| | <i>o/w Planting for Food and Jobs</i> | - | - | - | 200,000,000 | 100,000,000 | 300,000,000 |
| 19 | Ministry of Fisheries and Aquaculture Development | 7,415,049 | - | 7,415,049 | 1,771,862 | - | 1,771,862 |
| 20 | Ministry of Lands and Natural Resources | 140,753,476 | - | 140,753,476 | 225,000,000 | - | 225,000,000 |
| | <i>o/w MLNR</i> | 140,753,476 | - | 140,753,476 | - | - | - |
| | <i>o/w National afforestation programme</i> | - | - | - | 200,000,000 | - | 200,000,000 |
| | <i>o/w Ghana Integrated Aluminium Development Company</i> | - | - | - | 25,000,000 | - | 25,000,000 |
| 21 | Ministry of Trade and Industry | 50,061,087 | - | 50,061,087 | 4,871,823 | - | 4,871,823 |
| | <i>o/w MOTI</i> | - | - | - | 4,871,823 | - | 4,871,823 |
| | <i>o/w One District One Factory</i> | - | - | - | - | - | - |
| 22 | Ministry of Tourism, Culture and Creative Arts | 34,362,994 | - | 34,362,994 | 8,221,363 | - | 8,221,363 |
| 23 | Ministry of Environment, Science, Tech. and Innovation | 190,812,717 | - | 190,812,717 | 3,461,966 | - | 3,461,966 |
| 24 | Ministry of Energy | 3,100,051 | - | 3,100,051 | 2,381,583 | - | 2,381,583 |
| 25 | Ministry of Business Development | 148,532 | - | 148,532 | 1,480,600 | - | 1,480,600 |
| | Infrastructure | 101,097,826 | - | 101,097,826 | 86,473,688 | - | 86,473,688 |
| 26 | Ministry of Water Resources and Sanitation | 8,689,246 | - | 8,689,246 | 2,165,174 | - | 2,165,174 |
| 27 | Ministry of Works and Housing | 16,126,733 | - | 16,126,733 | 1,552,635 | - | 1,552,635 |
| 28 | Ministry of Roads and Highways | 53,049,096 | - | 53,049,096 | 1,129,933 | - | 1,129,933 |
| 29 | Ministry of Communications | 14,082,272 | - | 14,082,272 | 2,299,968 | - | 2,299,968 |
| 30 | Ministry of Railways Development | 3,489,083 | - | 3,489,083 | 1,453,949 | - | 1,453,949 |
| 31 | Ministry of Aviation | 1,064,913 | - | 1,064,913 | 2,752,754 | - | 2,752,754 |
| 32 | Ministry of Transport | 3,797,411 | - | 3,797,411 | 1,121,470 | - | 1,121,470 |
| 33 | Ministry of Special Development Initiatives | 252,013 | - | 252,013 | 66,859,805 | - | 66,859,805 |
| | <i>o/w MSDI</i> | - | - | - | 1,859,805 | - | 1,859,805 |
| | <i>o/w Development Authorities</i> | - | - | - | 45,000,000 | - | 45,000,000 |
| | <i>o/w Construction of Dam to hold spillage from Bagre Dam</i> | - | - | - | 20,000,000 | - | 20,000,000 |
| 34 | Ministry of Inner-City and Zongo Development | 547,059 | - | 547,059 | 7,138,000 | - | 7,138,000 |
| | Social | 12,953,189,782 | - | 12,953,189,782 | 881,025,460 | - | 881,025,460 |
| 35 | Ministry of Education | 9,250,763,940 | - | 9,250,763,940 | 183,705,971 | - | 183,705,971 |
| | <i>o/w Trainee Allowance</i> | 169,912,081 | - | 169,912,081 | 46,852,206 | - | 46,852,206 |
| | <i>o/w MoE</i> | - | - | - | 140,000,000 | - | 140,000,000 |
| | <i>o/w Other Education Requirements</i> | - | - | - | 43,705,971 | - | 43,705,971 |
| | <i>o/w Construction of 10 Regional STEAM Centres</i> | - | - | - | - | - | - |
| 36 | Ministry of Employment and Labour Relations | 42,496,519 | - | 42,496,519 | 3,146,235 | - | 3,146,235 |
| 37 | Ministry of Youth and Sports | 15,477,248 | - | 15,477,248 | 19,191,511 | - | 19,191,511 |
| 38 | National Commission for Civic Education | 38,506,400 | - | 38,506,400 | 7,516,419 | - | 7,516,419 |
| 39 | Ministry of Chieftaincy and Religious Affairs | 22,160,098 | - | 22,160,098 | 3,046,347 | - | 3,046,347 |
| 40 | Ministry of Health | 3,550,000,000 | - | 3,550,000,000 | 28,846,443 | - | 28,846,443 |
| | <i>o/w MoH</i> | - | - | - | 20,846,443 | - | 20,846,443 |
| | <i>o/w Trainee Allowance</i> | 231,200,000 | - | - | - | - | - |
| | <i>o/w Mental Health</i> | - | - | - | 8,000,000 | - | 8,000,000 |
| | <i>o/w Health Infrastructure</i> | - | - | - | - | - | - |
| 41 | Ministry of Gender, Children and Social Protection | 31,008,637 | - | 31,008,637 | 633,733,312 | - | 633,733,312 |
| | <i>o/w MGCSoP</i> | - | - | - | 3,733,312 | - | 3,733,312 |
| | <i>o/w Livelihood Empowerment Against Poverty</i> | - | - | - | 170,000,000 | - | 170,000,000 |
| | <i>o/w School Feeding</i> | - | - | - | 460,000,000 | - | 460,000,000 |
| 42 | National Labour Commission | 2,776,940 | - | 2,776,940 | 1,839,222 | - | 1,839,222 |
| | Public Safety | 4,027,624,153 | - | 4,027,624,153 | 664,664,401 | - | 664,664,401 |
| 43 | Ministry of Justice and Attorney General's Department | 79,328,095 | - | 79,328,095 | 12,030,388 | - | 12,030,388 |
| 44 | Ministry of Defence | 977,330,799 | - | 977,330,799 | 156,985,144 | - | 156,985,144 |
| | <i>o/w MoD</i> | - | - | - | 56,985,144 | - | 56,985,144 |
| | <i>o/w Construction of Forward Operating Base</i> | - | - | - | - | - | - |
| | <i>o/w Ammunitions and other Accoutrements</i> | - | - | - | - | - | - |
| | <i>o/w Food Rations and Fuel Lifting</i> | - | - | - | 100,000,000 | - | 100,000,000 |
| 45 | Commission on Human Rights and Administrative Justice | 22,277,672 | - | 22,277,672 | 10,352,210 | - | 10,352,210 |
| 46 | Judicial Service | 249,810,454 | - | 249,810,454 | 61,517,843 | - | 61,517,843 |
| 47 | Ministry of the Interior | 2,275,744,675 | - | 2,275,744,675 | 177,704,419 | - | 177,704,419 |
| | <i>o/w Mol</i> | - | - | - | 17,704,419 | - | 17,704,419 |
| | <i>o/w Ammunitions and other Accoutrements</i> | - | - | - | - | - | - |
| | <i>o/w Food Rations and Fuel Lifting</i> | - | - | - | 160,000,000 | - | 160,000,000 |
| | <i>o/w Construction of Police Headquarters in the new regions</i> | - | - | - | - | - | - |
| 48 | Ministry of National Security | 389,661,992 | - | 389,661,992 | 181,352,210 | - | 181,352,210 |
| | <i>o/w MoNS</i> | - | - | - | 81,352,210 | - | 81,352,210 |
| | <i>o/w Special Operations</i> | - | - | - | 100,000,000 | - | 100,000,000 |
| 49 | Office of the Special Prosecutor | 33,470,466 | - | 33,470,466 | 64,722,188 | - | 64,722,188 |
| | Sub-Total MDA's | 19,555,647,062 | - | 19,455,647,062 | 5,891,248,912 | 1,233,257,748 | 7,124,506,660 |



Appendix 3B: MDA Indicative Ceilings for 2020 - CAPEX

| S/n. | Ministries / Departments & Agencies | Capital Expenditure | | | Other Government Obligations (OGO) | MDAs Total GoG & OGO |
|------|---|----------------------|----------------------|----------------------|------------------------------------|-----------------------|
| | | GoG | ABFA | Sub-tot | | |
| | Administration | 316,400,000 | - | 316,400,000 | - | 7,148,402,196 |
| 1 | Office of Government Machinery | 51,200,000 | - | 51,200,000 | - | 4,185,044,976 |
| | <i>o/w OGM</i> | 51,200,000 | - | 51,200,000 | - | 406,787,228 |
| | <i>o/w scholarship</i> | - | - | - | - | 200,000,000 |
| | <i>o/w Masloc</i> | - | - | - | - | 114,000,000 |
| | <i>o/w Nation Builders Corps</i> | - | - | - | - | 935,000,000 |
| | <i>o/w National Identification Authority</i> | - | - | - | - | 100,000,000 |
| | <i>o/w Office of the Senior Minister</i> | - | - | - | - | - |
| | <i>o/w Free SHS</i> | - | - | - | - | 2,429,257,748 |
| 2 | Office of the Head of Civil Service | - | - | - | - | 19,706,668 |
| 3 | Ministry of Planning | - | - | - | - | 1,725,799 |
| 4 | Ministry of Monitoring and Evaluation | - | - | - | - | 1,887,436 |
| 5 | Ministry of Regional Reorganisation and Development | 60,000,000 | - | 60,000,000 | - | 73,890,872 |
| 6 | Parliament of Ghana | 50,000,000 | - | 50,000,000 | - | 345,514,770 |
| 7 | Audit Service | 15,000,000 | - | 15,000,000 | - | 327,030,388 |
| 8 | Public Services Commission | - | - | - | - | 5,384,731 |
| 9 | District Assemblies Common Fund | - | - | - | - | - |
| 10 | Electoral Commission | 90,000,000 | - | 90,000,000 | - | 593,727,105 |
| 11 | Ministry of Foreign Affairs and Regional Integration | 10,400,000 | - | 10,400,000 | - | 391,873,940 |
| | <i>o/w MoFARI</i> | - | - | - | - | 16,013,818 |
| | <i>o/w Relocation of Passport office</i> | 10,400,000 | - | 10,400,000 | - | 11,400,000 |
| 12 | Ministry of Finance | 30,000,000 | - | 30,000,000 | - | 319,347,323 |
| | <i>o/w MoF</i> | 10,000,000 | - | 10,000,000 | - | 30,669,810 |
| | <i>o/w Housing and Mortgage Financing</i> | 20,000,000 | - | 20,000,000 | - | 20,000,000 |
| | <i>o/w Public Interest and Accountability Committee</i> | - | - | - | - | 4,000,000 |
| 13 | Ministry of Local Government and Rural Development | 7,800,000 | - | 7,800,000 | - | 778,100,008 |
| | <i>o/w MLGRD</i> | 2,400,000 | - | 2,400,000 | - | 9,691,073 |
| | <i>o/w Local Government Service (incl. RCCs and MMDAs)</i> | 5,400,000 | - | 5,400,000 | - | 35,800,984 |
| 14 | National Media Commission | - | - | - | - | 3,034,387 |
| 15 | National Development Planning Commission | - | - | - | - | 3,837,545 |
| 16 | Ministry of Information | 2,000,000 | - | 2,000,000 | - | 96,304,238 |
| | <i>o/w MoI</i> | - | - | - | - | 6,026,137 |
| | <i>o/w Implementation of the Right to Information Bill</i> | 2,000,000 | - | 2,000,000 | - | 22,000,000 |
| 17 | Ministry of Parliamentary Affairs | - | - | - | - | 1,992,012 |
| | Economic | 143,500,000 | 154,601,412 | 298,101,412 | - | 1,332,177,627 |
| 18 | Ministry of Food and Agriculture | - | 100,000,000 | 100,000,000 | - | 460,233,113 |
| | <i>o/w MoFA</i> | - | - | - | - | 5,685,148 |
| | <i>o/w Planting for Food and Jobs</i> | - | 100,000,000 | 100,000,000 | - | 400,000,000 |
| 19 | Ministry of Fisheries and Aquaculture Development | - | 4,601,412 | 4,601,412 | - | 13,788,323 |
| 20 | Ministry of Lands and Natural Resources | 13,500,000 | - | 13,500,000 | - | 379,253,476 |
| | <i>o/w MLNR</i> | - | - | - | - | 140,753,476 |
| | <i>o/w National afforestation programme</i> | - | - | - | - | 200,000,000 |
| | <i>o/w Ghana Integrated Aluminium Development Company</i> | 13,500,000 | - | 13,500,000 | - | 38,500,000 |
| 21 | Ministry of Trade and Industry | 70,000,000 | 50,000,000 | 120,000,000 | - | 174,932,910 |
| | <i>o/w MOTI</i> | - | - | - | - | 4,871,823 |
| | <i>o/w One District One Factory</i> | 70,000,000 | 50,000,000 | 120,000,000 | - | 120,000,000 |
| 22 | Ministry of Tourism, Culture and Creative Arts | - | - | - | - | 42,584,357 |
| 23 | Ministry of Environment, Science, Tech. and Innovation | - | - | - | - | 194,274,683 |
| 24 | Ministry of Energy | 60,000,000 | - | 60,000,000 | - | 65,481,634 |
| 25 | Ministry of Business Development | - | - | - | - | 1,629,132 |
| | Infrastructure | 556,000,000 | 2,065,000,000 | 2,621,000,000 | - | 2,808,571,514 |
| 26 | Ministry of Water Resources and Sanitation | 40,000,000 | - | 40,000,000 | - | 50,854,420 |
| 27 | Ministry of Works and Housing | 150,000,000 | - | 150,000,000 | - | 167,679,368 |
| 28 | Ministry of Roads and Highways | 100,000,000 | 800,000,000 | 900,000,000 | - | 954,179,029 |
| 29 | Ministry of Communications | 5,000,000 | - | 5,000,000 | - | 21,382,240 |
| 30 | Ministry of Railways Development | 1,000,000 | 115,000,000 | 116,000,000 | - | 120,943,032 |
| 31 | Ministry of Aviation | - | - | - | - | 3,817,667 |
| 32 | Ministry of Transport | 10,000,000 | - | 10,000,000 | - | 14,918,881 |
| 33 | Ministry of Special Development Initiatives | 200,000,000 | 1,150,000,000 | 1,350,000,000 | - | 1,417,111,818 |
| | <i>o/w MSDI</i> | - | - | - | - | 1,859,805 |
| | <i>o/w Development Authorities</i> | 200,000,000 | 1,000,000,000 | 1,200,000,000 | - | 1,245,000,000 |
| | <i>o/w Construction of Dam to hold spillage from Bagre Dam</i> | - | 150,000,000 | 150,000,000 | - | 170,000,000 |
| 34 | Ministry of Inner-City and Zongo Development | 50,000,000 | - | 50,000,000 | - | 57,685,059 |
| | Social | 9,193,962 | 110,000,000 | 119,193,962 | - | 13,953,409,204 |
| 35 | Ministry of Education | 5,000,000 | 60,000,000 | 65,000,000 | - | 9,499,469,911 |
| | <i>o/w Trainee Allowance</i> | - | - | - | - | 216,764,287 |
| | <i>o/w MoE</i> | 5,000,000 | - | 5,000,000 | - | 145,000,000 |
| | <i>o/w Other Education Requirements</i> | - | 40,000,000 | 40,000,000 | - | 83,705,971 |
| | <i>o/w Construction of 10 Regional STEAM Centres</i> | - | 20,000,000 | 20,000,000 | - | 20,000,000 |
| 36 | Ministry of Employment and Labour Relations | - | - | - | - | 45,642,754 |
| 37 | Ministry of Youth and Sports | - | - | - | - | 34,668,759 |
| 38 | National Commission for Civic Education | 150,000 | - | 150,000 | - | 46,172,819 |
| 39 | Ministry of Chieftaincy and Religious Affairs | - | - | - | - | 25,206,445 |
| 40 | Ministry of Health | 4,043,962 | 50,000,000 | 54,043,962 | - | 3,632,890,405 |
| | <i>o/w MoH</i> | - | - | - | - | 20,846,443 |
| | <i>o/w Trainee Allowance</i> | - | - | - | - | - |
| | <i>o/w Mental Health</i> | - | - | - | - | 8,000,000 |
| | <i>o/w Health Infrastructure</i> | 4,043,962 | 50,000,000 | 54,043,962 | - | 54,043,962 |
| 41 | Ministry of Gender, Children and Social Protection | - | - | - | - | 664,741,949 |
| | <i>o/w MGCSOP</i> | - | - | - | - | 3,733,312 |
| | <i>o/w Livelihood Empowerment Against Poverty</i> | - | - | - | - | 170,000,000 |
| | <i>o/w School Feeding</i> | - | - | - | - | 460,000,000 |
| 42 | National Labour Commission | - | - | - | - | 4,616,162 |
| | Public Safety | 140,500,000 | 48,000,000 | 188,500,000 | - | 4,880,788,554 |
| 43 | Ministry of Justice and Attorney General's Department | - | - | - | - | 91,358,483 |
| 44 | Ministry of Defence | 40,000,000 | 48,000,000 | 88,000,000 | - | 1,222,315,943 |
| | <i>o/w MoD</i> | - | - | - | - | 56,985,144 |
| | <i>o/w Construction of Forward Operating Base</i> | - | 48,000,000 | 48,000,000 | - | 48,000,000 |
| | <i>o/w Ammunitions and other Accoutrements</i> | 20,000,000 | - | 20,000,000 | - | 20,000,000 |
| | <i>o/w Food Rations and Fuel Lifting</i> | 20,000,000 | - | 20,000,000 | - | 120,000,000 |
| 45 | Commission on Human Rights and Administrative Justice | 500,000 | - | 500,000 | - | 33,129,882 |
| 46 | Judicial Service | 20,000,000 | - | 20,000,000 | - | 331,328,297 |
| 47 | Ministry of the Interior | 70,000,000 | - | 70,000,000 | - | 2,523,449,094 |
| | <i>o/w MoI</i> | - | - | - | - | 17,704,419 |
| | <i>o/w Ammunitions and other Accoutrements</i> | 30,000,000 | - | 30,000,000 | - | 30,000,000 |
| | <i>o/w Food Rations and Fuel Lifting</i> | - | - | - | - | 160,000,000 |
| | <i>o/w Construction of Police Headquarters in the new regions</i> | 40,000,000 | - | 40,000,000 | - | 40,000,000 |
| 48 | Ministry of National Security | 20,000,000 | - | 20,000,000 | - | 571,014,202 |
| 49 | Office of the Special Prosecutor | 10,000,000 | - | 10,000,000 | - | 108,192,654 |
| | Sub-Total MDA's | 1,165,593,962 | 2,377,601,412 | 3,543,195,374 | - | 30,123,349,096 |



Appendix 3C: MDA Indicative Ceilings for 2020 – IGF & DP

| S/n. | Ministries / Departments & Agencies | Retained IGF | | | | Dev't Partner Funds | | | MDAs Total (DP & IGF) | Grand Total |
|------|---|--------------|---------------|-------------|-------------|---------------------|-------------|-------------|-----------------------|----------------|
| | | Wag. & Sal. | Goods & Serv. | CAPEX | Sub Tot. | Goods & Serv. | CAPEX | Sub Tot. | | |
| | Administration | - | 2,187,043 | 468,750 | 2,655,793 | 2,673,156 | - | 2,673,156 | 5,328,949 | 7,153,731,145 |
| 1 | Office of Government Machinery | - | - | - | - | - | - | - | - | 4,185,044,976 |
| | <i>o/w OGM</i> | - | - | - | - | - | - | - | - | 406,787,228 |
| | <i>o/w scholarship</i> | - | - | - | - | - | - | - | - | 200,000,000 |
| | <i>o/w Masloc</i> | - | - | - | - | - | - | - | - | 114,000,000 |
| | <i>o/w Nation Builders Corps</i> | - | - | - | - | - | - | - | - | 935,000,000 |
| | <i>o/w National Identification Authority</i> | - | - | - | - | - | - | - | - | 100,000,000 |
| | <i>o/w Office of the Senior Minister</i> | - | - | - | - | - | - | - | - | - |
| | <i>o/w Free SHS</i> | - | - | - | - | - | - | - | - | 2,429,257,748 |
| 2 | Office of the Head of Civil Service | - | 2,187,043 | 468,750 | 2,655,793 | - | - | - | 2,655,793 | 22,362,460 |
| 3 | Ministry of Planning | - | - | - | - | - | - | - | - | 1,725,799 |
| 4 | Ministry of Monitoring and Evaluation | - | - | - | - | - | - | - | - | 1,887,436 |
| 5 | Ministry of Regional Reorganisation and Development | - | - | - | - | - | - | - | - | 73,890,872 |
| 6 | Parliament of Ghana | - | - | - | - | 2,000,000 | - | 2,000,000 | 2,000,000 | 347,514,770 |
| 7 | Audit Service | - | - | - | - | - | - | - | - | 327,030,388 |
| 8 | Public Services Commission | - | - | - | - | - | - | - | - | 5,384,731 |
| 9 | District Assemblies Common Fund | - | - | - | - | - | - | - | - | - |
| 10 | Electoral Commission | - | - | - | - | 673,156 | - | 673,156 | 673,156 | 594,400,261 |
| 11 | Ministry of Foreign Affairs and Regional Integration | - | - | - | - | - | - | - | - | 391,873,940 |
| | <i>o/w MoFARI</i> | - | - | - | - | - | - | - | - | 16,013,818 |
| | <i>o/w Relocation of Passport office</i> | - | - | - | - | - | - | - | - | 11,400,000 |
| 12 | Ministry of Finance | - | - | - | - | - | - | - | - | 319,347,323 |
| | <i>o/w MoF</i> | - | - | - | - | - | - | - | - | 30,669,810 |
| | <i>o/w Housing and Mortgage Financing</i> | - | - | - | - | - | - | - | - | 20,000,000 |
| | <i>o/w Public Interest and Accountability Committee</i> | - | - | - | - | - | - | - | - | 4,000,000 |
| 13 | Ministry of Local Government and Rural Development | - | - | - | - | - | - | - | - | 778,100,008 |
| | <i>o/w MLGRD</i> | - | - | - | - | - | - | - | - | 9,691,073 |
| | <i>o/w Local Government Service (incl. RCCs and MMDAs)</i> | - | - | - | - | - | - | - | - | 35,800,984 |
| 14 | National Media Commission | - | - | - | - | - | - | - | - | 3,034,387 |
| 15 | National Development Planning Commission | - | - | - | - | - | - | - | - | 3,837,545 |
| 16 | Ministry of Information | - | - | - | - | - | - | - | - | 96,304,238 |
| | <i>o/w Mol</i> | - | - | - | - | - | - | - | - | 6,026,137 |
| | <i>o/w Implementation of the Right to Information Bill</i> | - | - | - | - | - | - | - | - | 22,000,000 |
| 17 | Ministry of Parliamentary Affairs | - | - | - | - | - | - | - | - | 1,992,012 |
| | Economic | 50,178,240 | 205,137,034 | 67,353,604 | 322,668,878 | 1,676,413 | 7,303,102 | 8,979,515 | 331,648,393 | 1,663,826,021 |
| 18 | Ministry of Food and Agriculture | - | - | - | - | - | - | - | - | 460,233,113 |
| | <i>o/w MoFA</i> | - | - | - | - | - | - | - | - | 5,685,148 |
| | <i>o/w Planting for Food and Jobs</i> | - | - | - | - | - | - | - | - | 400,000,000 |
| 19 | Ministry of Fisheries and Aquaculture Development | 880,600 | 22,186,585 | 17,865,439 | 40,932,623 | - | - | - | 40,932,623 | 54,720,947 |
| 20 | Ministry of Lands and Natural Resources | - | - | - | - | - | - | - | - | 379,253,476 |
| | <i>o/w MLNR</i> | - | - | - | - | - | - | - | - | 140,753,476 |
| | <i>o/w National afforestation programme</i> | - | - | - | - | - | - | - | - | 200,000,000 |
| | <i>o/w Ghana Integrated Aluminium Development Company</i> | - | - | - | - | - | - | - | - | 38,500,000 |
| 21 | Ministry of Trade and Industry | - | - | - | - | - | - | - | - | 174,932,910 |
| | <i>o/w MOTI</i> | - | - | - | - | - | - | - | - | 4,871,823 |
| | <i>o/w One District One Factory</i> | - | - | - | - | - | - | - | - | 120,000,000 |
| 22 | Ministry of Tourism, Culture and Creative Arts | 2,496,547 | 17,349,688 | 4,772,743 | 24,618,977 | - | - | - | 24,618,977 | 67,203,334 |
| 23 | Ministry of Environment, Science, Tech. and Innovation | 46,801,093 | 76,643,161 | 44,715,423 | 168,159,677 | 974,085 | 2,225,915 | 3,200,000 | 171,359,677 | 365,634,360 |
| 24 | Ministry of Energy | - | 88,957,601 | - | 88,957,601 | 702,329 | 5,077,186 | 5,779,515 | 94,737,116 | 160,218,749 |
| 25 | Ministry of Business Development | - | - | - | - | - | - | - | - | 1,629,132 |
| | Infrastructure | 34,061,242 | 409,504,567 | 67,935,086 | 511,500,895 | 1,345,885 | 148,721,968 | 150,067,853 | 661,568,747 | 3,470,140,262 |
| 26 | Ministry of Water Resources and Sanitation | - | 1,775,075 | 835,329 | 2,610,405 | 1,345,885 | 21,220,377 | 22,566,262 | 25,176,667 | 76,031,087 |
| 27 | Ministry of Works and Housing | - | 128,081 | - | 128,081 | - | - | - | 128,081 | 167,807,448 |
| 28 | Ministry of Roads and Highways | - | 7,259,798 | 282,885 | 7,542,683 | - | 14,237,591 | 14,237,591 | 21,780,274 | 975,959,303 |
| 29 | Ministry of Communications | 2,002,792 | 335,358,082 | 49,116,952 | 386,477,826 | - | - | - | 386,477,826 | 407,860,066 |
| 30 | Ministry of Railways Development | - | 2,598,640 | - | 2,598,640 | - | 113,264,000 | 113,264,000 | 115,862,640 | 236,805,672 |
| 31 | Ministry of Aviation | - | - | - | - | - | - | - | - | 3,817,667 |
| 32 | Ministry of Transport | 32,058,450 | 62,384,891 | 17,699,920 | 112,143,260 | - | - | - | 112,143,260 | 127,062,141 |
| 33 | Ministry of Special Development Initiatives | - | - | - | - | - | - | - | - | 1,417,111,818 |
| | <i>o/w MSDI</i> | - | - | - | - | - | - | - | - | 1,859,805 |
| | <i>o/w Development Authorities</i> | - | - | - | - | - | - | - | - | 1,245,000,000 |
| | <i>o/w Construction of Dam to hold spillage from Bagre Dam</i> | - | - | - | - | - | - | - | - | 170,000,000 |
| 34 | Ministry of Inner-City and Zongo Development | - | - | - | - | - | - | - | - | 57,685,059 |
| | Social | 14,376,422 | 39,364,591 | 2,337,572 | 56,078,585 | 5,760,000 | 2,240,000 | 8,000,000 | 64,078,585 | 14,017,487,790 |
| 35 | Ministry of Education | - | - | - | - | - | - | - | - | 9,499,469,911 |
| | <i>o/w Trainee Allowance</i> | - | - | - | - | - | - | - | - | 216,764,287 |
| | <i>o/w MoE</i> | - | - | - | - | - | - | - | - | 145,000,000 |
| | <i>o/w Other Education Requirements</i> | - | - | - | - | - | - | - | - | 83,705,971 |
| | <i>o/w Construction of 10 Regional STEAM Centres</i> | - | - | - | - | - | - | - | - | 20,000,000 |
| 36 | Ministry of Employment and Labour Relations | 14,376,422 | 38,078,161 | 2,337,572 | 54,792,155 | 5,760,000 | 2,240,000 | 8,000,000 | 62,792,155 | 108,434,910 |
| 37 | Ministry of Youth and Sports | - | 1,286,430 | - | 1,286,430 | - | - | - | 1,286,430 | 35,955,189 |
| 38 | National Commission for Civic Education | - | - | - | - | - | - | - | - | 46,172,819 |
| 39 | Ministry of Chieftaincy and Religious Affairs | - | - | - | - | - | - | - | - | 25,206,445 |
| 40 | Ministry of Health | - | - | - | - | - | - | - | - | 3,632,890,405 |
| | <i>o/w MoH</i> | - | - | - | - | - | - | - | - | 20,846,443 |
| | <i>o/w Trainee Allowance</i> | - | - | - | - | - | - | - | - | - |
| | <i>o/w Mental Health</i> | - | - | - | - | - | - | - | - | 8,000,000 |
| | <i>o/w Health Infrastructure</i> | - | - | - | - | - | - | - | - | 54,043,962 |
| 41 | Ministry of Gender, Children and Social Protection | - | - | - | - | - | - | - | - | 664,741,949 |
| | <i>o/w MGCSuP</i> | - | - | - | - | - | - | - | - | 3,733,372 |
| | <i>o/w Livelihood Empowerment Against Poverty</i> | - | - | - | - | - | - | - | - | 170,000,000 |
| | <i>o/w School Feeding</i> | - | - | - | - | - | - | - | - | 460,000,000 |
| 42 | National Labour Commission | - | - | - | - | - | - | - | - | 4,616,162 |
| | Public Safety | 7,883,402 | 38,668,644 | 4,949,911 | 51,501,957 | 3,872,894 | 114,737 | 3,987,631 | 55,489,588 | 4,936,278,142 |
| 43 | Ministry of Justice and Attorney General's Department | - | 25,678,166 | 2,608,163 | 28,286,329 | 3,500,000 | - | 3,500,000 | 31,786,329 | 123,144,812 |
| 44 | Ministry of Defence | - | - | - | - | - | - | - | - | 1,222,315,943 |
| | <i>o/w MoD</i> | - | - | - | - | - | - | - | - | 56,985,144 |
| | <i>o/w Construction of Forward Operating Base</i> | - | - | - | - | - | - | - | - | 48,000,000 |
| | <i>o/w Ammunitions and other Accoutrements</i> | - | - | - | - | - | - | - | - | 20,000,000 |
| | <i>o/w Food Rations and Fuel Lifting</i> | - | - | - | - | - | - | - | - | 120,000,000 |
| 45 | Commission on Human Rights and Administrative Justice | - | - | - | - | - | - | - | - | 33,129,882 |
| 46 | Judicial Service | 7,883,402 | 12,990,478 | 2,341,748 | 23,215,628 | 372,894 | 114,737 | 487,631 | 23,703,259 | 355,031,556 |
| 47 | Ministry of the Interior | - | - | - | - | - | - | - | - | 2,523,449,094 |
| | <i>o/w Mol</i> | - | - | - | - | - | - | - | - | 17,704,419 |
| | <i>o/w Ammunitions and other Accoutrements</i> | - | - | - | - | - | - | - | - | 30,000,000 |
| | <i>o/w Food Rations and Fuel Lifting</i> | - | - | - | - | - | - | - | - | 160,000,000 |
| | <i>o/w Construction of Police Headquarters in the new regions</i> | - | - | - | - | - | - | - | - | 40,000,000 |
| 48 | Ministry of National Security | - | - | - | - | - | - | - | - | 571,014,202 |
| | <i>o/w Mol</i> | - | - | - | - | - | - | - | - | 101,352,210 |
| | <i>o/w Mol</i> | - | - | - | - | - | - | - | - | 100,000,000 |
| 49 | Office of the Special Prosecutor | - | - | - | - | - | - | - | - | 108,192,654 |
| | Sub-Total MDA's | 106,499,306 | 694,861,878 | 143,044,924 | 944,406,108 | 15,328,348 | 158,379,807 | 173,708,155 | 1,118,114,263 | 31,241,463,360 |



Appendix 3D: MDA Indicative Ceilings for 2020 – Summary

| Sn. | Ministries / Departments & Agencies | Compensation of Employees | | Goods & Services | | CAPEX | | IGF | DP Funds | Sub-Total | Other Government Obligations | Grand Total |
|-----|---|---------------------------|----------------------|----------------------|--------------------|----------------------|--------------------|--------------------|-----------------------|-----------|------------------------------|-----------------------|
| | | GoG | GoG | ABFA | GoG | ABFA | | | | | | |
| | Administration | 1,892,533,430 | 3,806,211,018 | 1,133,257,748 | 316,400,000 | - | 2,655,793 | 2,673,156 | 7,153,731,145 | - | - | 7,153,731,145 |
| 1 | Office of Government Machinery | - | 3,004,587,228 | 1,129,257,748 | 51,200,000 | - | - | - | 4,185,044,976 | - | - | 4,185,044,976 |
| | o/w OGM | - | 355,587,228 | - | 51,200,000 | - | - | - | 406,787,228 | - | - | 406,787,228 |
| | o/w scholarship | - | 200,000,000 | - | - | - | - | - | 200,000,000 | - | - | 200,000,000 |
| | o/w Masloc | - | 114,000,000 | - | - | - | - | - | 114,000,000 | - | - | 114,000,000 |
| | o/w Nation Builders Corps | - | 935,000,000 | - | - | - | - | - | 935,000,000 | - | - | 935,000,000 |
| | o/w National Identification Authority | - | 100,000,000 | - | - | - | - | - | 100,000,000 | - | - | 100,000,000 |
| | o/w Office of the Senior Minister | - | - | - | - | - | - | - | - | - | - | - |
| | o/w Free SHS | - | 1,300,000,000 | 1,129,257,748 | - | - | - | - | 2,429,257,748 | - | - | 2,429,257,748 |
| 2 | Office of the Head of Civil Service | 17,363,089 | 2,343,579 | - | - | - | 2,655,793 | - | 22,362,460 | - | - | 22,362,460 |
| 3 | Ministry of Planning | 133,404 | 1,592,395 | - | - | - | - | - | 1,725,799 | - | - | 1,725,799 |
| 4 | Ministry of Monitoring and Evaluation | 349,636 | 1,537,800 | - | - | - | - | - | 1,887,436 | - | - | 1,887,436 |
| 5 | Ministry of Regional Reorganisation and Development | 215,152 | 13,675,720 | - | 60,000,000 | - | - | - | 73,890,872 | - | - | 73,890,872 |
| 6 | Parliament of Ghana | 140,484,382 | 155,030,388 | - | 50,000,000 | - | - | 2,000,000 | 347,514,770 | - | - | 347,514,770 |
| 7 | Audit Service | 267,000,000 | 45,030,388 | - | 15,000,000 | - | - | - | 327,030,388 | - | - | 327,030,388 |
| 8 | Public Services Commission | 2,843,278 | 2,541,453 | - | - | - | - | - | 5,384,731 | - | - | 5,384,731 |
| 9 | District Assemblies Common Fund | - | - | - | - | - | - | - | - | - | - | - |
| 10 | Electoral Commission | 29,327,105 | 474,400,000 | - | 90,000,000 | - | - | 673,156 | 594,400,261 | - | - | 594,400,261 |
| 11 | Ministry of Foreign Affairs and Regional Integration | 364,460,122 | 17,013,818 | - | 10,400,000 | - | - | - | 391,873,940 | - | - | 391,873,940 |
| | o/w MoFARI | - | 16,013,818 | - | - | - | - | - | 16,013,818 | - | - | 16,013,818 |
| | o/w Relocation of Passport office | - | 1,000,000 | - | 10,400,000 | - | - | - | 11,400,000 | - | - | 11,400,000 |
| 12 | Ministry of Finance | 264,677,513 | 20,669,810 | 4,000,000 | 30,000,000 | - | - | - | 319,347,323 | - | - | 319,347,323 |
| | o/w MoF | - | 20,669,810 | - | 10,000,000 | - | - | - | 30,669,810 | - | - | 30,669,810 |
| | o/w Housing and Mortgage Financing | - | - | - | 20,000,000 | - | - | - | 20,000,000 | - | - | 20,000,000 |
| | o/w Public Interest and Accountability Committee | - | - | 4,000,000 | - | - | - | - | 4,000,000 | - | - | 4,000,000 |
| 13 | Ministry of Local Government and Rural Development | 732,607,951 | 37,692,057 | - | 7,800,000 | - | - | - | 778,100,008 | - | - | 778,100,008 |
| | o/w MLGRD | - | 7,291,073 | - | 2,400,000 | - | - | - | 9,691,073 | - | - | 9,691,073 |
| | o/w Local Government Service (incl. RCCs and MMDAs) | - | 30,400,984 | - | 5,400,000 | - | - | - | 35,800,984 | - | - | 35,800,984 |
| 14 | National Media Commission | 2,175,410 | 858,977 | - | - | - | - | - | 3,034,387 | - | - | 3,034,387 |
| 15 | National Development Planning Commission | 2,373,071 | 1,464,474 | - | - | - | - | - | 3,837,545 | - | - | 3,837,545 |
| 16 | Ministry of Information | 68,278,101 | 26,026,137 | - | 2,000,000 | - | - | - | 96,304,238 | - | - | 96,304,238 |
| | o/w MoI | - | 6,026,137 | - | - | - | - | - | 6,026,137 | - | - | 6,026,137 |
| | o/w Implementation of the Right to Information Bill | - | 20,000,000 | - | 2,000,000 | - | - | - | 22,000,000 | - | - | 22,000,000 |
| 17 | Ministry of Parliamentary Affairs | 245,216 | 1,746,796 | - | - | - | - | - | 1,992,012 | - | - | 1,992,012 |
| | Economic | 481,201,871 | 452,874,344 | 100,000,000 | 143,500,000 | 154,601,412 | 322,668,878 | 8,979,515 | 1,663,826,021 | - | - | 1,663,826,021 |
| 18 | Ministry of Food and Agriculture | 54,547,965 | 205,685,148 | 100,000,000 | - | 100,000,000 | - | - | 460,233,113 | - | - | 460,233,113 |
| | o/w MoFA | - | 5,685,148 | - | - | - | - | - | 5,685,148 | - | - | 5,685,148 |
| | o/w Planting for Food and Jobs | - | 200,000,000 | 100,000,000 | - | 100,000,000 | - | - | 400,000,000 | - | - | 400,000,000 |
| 19 | Ministry of Fisheries and Aquaculture Development | 7,415,049 | 1,771,862 | - | - | 4,601,412 | 40,932,623 | - | 54,720,947 | - | - | 54,720,947 |
| 20 | Ministry of Lands and Natural Resources | 140,753,476 | 225,000,000 | - | 13,500,000 | - | - | - | 379,253,476 | - | - | 379,253,476 |
| | o/w MLNR | 140,753,476 | - | - | - | - | - | - | 140,753,476 | - | - | 140,753,476 |
| | o/w National afforestation programme | - | 200,000,000 | - | - | - | - | - | 200,000,000 | - | - | 200,000,000 |
| | o/w Ghana Integrated Aluminium Development Company | - | 25,000,000 | - | 13,500,000 | - | - | - | 38,500,000 | - | - | 38,500,000 |
| 21 | Ministry of Trade and Industry | 50,061,087 | 4,871,823 | - | 70,000,000 | 50,000,000 | - | - | 174,932,910 | - | - | 174,932,910 |
| | o/w MOTI | - | 4,871,823 | - | - | - | - | - | 4,871,823 | - | - | 4,871,823 |
| | o/w One District One Factory | - | - | - | 70,000,000 | 50,000,000 | - | - | 120,000,000 | - | - | 120,000,000 |
| 22 | Ministry of Tourism, Culture and Creative Arts | 34,362,994 | 8,221,363 | - | - | - | 24,618,977 | - | 67,203,334 | - | - | 67,203,334 |
| 23 | Ministry of Environment, Science, Tech. and Innovation | 190,812,717 | 3,461,966 | - | - | - | 168,159,677 | 3,200,000 | 365,634,360 | - | - | 365,634,360 |
| 24 | Ministry of Energy | 3,100,051 | 2,381,583 | - | 60,000,000 | - | 88,957,601 | 5,779,515 | 160,218,749 | - | - | 160,218,749 |
| 25 | Ministry of Business Development | 148,532 | 1,480,600 | - | - | - | - | - | 1,629,132 | - | - | 1,629,132 |
| | Infrastructure | 101,097,826 | 86,473,688 | - | 556,000,000 | 2,065,000,000 | 511,500,895 | 150,067,853 | 3,470,140,262 | - | - | 3,470,140,262 |
| 26 | Ministry of Water Resources and Sanitation | 6,889,246 | 2,165,174 | - | 40,000,000 | - | 2,610,405 | 22,566,262 | 76,031,087 | - | - | 76,031,087 |
| 27 | Ministry of Works and Housing | 16,126,733 | 1,552,635 | - | 150,000,000 | - | 128,081 | - | 167,807,448 | - | - | 167,807,448 |
| 28 | Ministry of Roads and Highways | 53,049,096 | 1,129,933 | - | 100,000,000 | 800,000,000 | 7,542,683 | 14,237,591 | 975,959,303 | - | - | 975,959,303 |
| 29 | Ministry of Communications | 14,082,272 | 2,299,968 | - | 5,000,000 | - | 386,477,826 | - | 407,860,066 | - | - | 407,860,066 |
| 30 | Ministry of Railways Development | 3,489,083 | 1,453,949 | - | 1,000,000 | 115,000,000 | 2,598,640 | 113,264,000 | 236,805,672 | - | - | 236,805,672 |
| 31 | Ministry of Aviation | 1,064,913 | 2,752,754 | - | - | - | - | - | 3,817,667 | - | - | 3,817,667 |
| 32 | Ministry of Transport | 3,797,411 | 1,121,470 | - | 10,000,000 | - | 112,143,260 | - | 127,062,141 | - | - | 127,062,141 |
| 33 | Ministry of Special Development Initiatives | 252,013 | 66,859,805 | - | 200,000,000 | 1,150,000,000 | - | - | 1,417,111,818 | - | - | 1,417,111,818 |
| | o/w MSDI | - | 1,859,805 | - | - | - | - | - | 1,859,805 | - | - | 1,859,805 |
| | o/w Development Authorities | - | 45,000,000 | - | 200,000,000 | 1,000,000,000 | - | - | 1,245,000,000 | - | - | 1,245,000,000 |
| | o/w Construction of Dam to hold spillage from Bagre Dam | - | 20,000,000 | - | - | 150,000,000 | - | - | 170,000,000 | - | - | 170,000,000 |
| 34 | Ministry of Inner-City and Zongo Development | 547,059 | 7,138,000 | - | 50,000,000 | - | - | - | 57,685,059 | - | - | 57,685,059 |
| | Social | 12,953,189,782 | 881,025,460 | - | 9,193,962 | 110,000,000 | 56,078,585 | 8,000,000 | 14,017,487,790 | - | - | 14,017,487,790 |
| 35 | Ministry of Education | 9,250,763,940 | 183,705,971 | - | 5,000,000 | 60,000,000 | - | - | 9,499,469,911 | - | - | 9,499,469,911 |
| | o/w Trainee Allowance | - | 46,852,206 | - | - | - | - | - | 46,852,206 | - | - | 46,852,206 |
| | o/w MoE | - | 140,000,000 | - | 5,000,000 | - | - | - | 145,000,000 | - | - | 145,000,000 |
| | o/w Other Education Requirements | - | 43,705,971 | - | - | 40,000,000 | - | - | 83,705,971 | - | - | 83,705,971 |
| | o/w Construction of 10 Regional STEAM Centres | - | - | - | - | 20,000,000 | - | - | 20,000,000 | - | - | 20,000,000 |
| 36 | Ministry of Employment and Labour Relations | 42,496,519 | 3,146,235 | - | - | - | 54,792,155 | 8,000,000 | 108,434,910 | - | - | 108,434,910 |
| 37 | Ministry of Youth and Sports | 15,477,248 | 19,191,511 | - | - | - | 1,286,430 | - | 35,955,189 | - | - | 35,955,189 |
| 38 | National Commission for Civic Education | 38,506,400 | 7,516,419 | - | 150,000 | - | - | - | 46,172,819 | - | - | 46,172,819 |
| 39 | Ministry of Chieftaincy and Religious Affairs | 22,160,098 | 3,046,347 | - | - | - | - | - | 25,206,445 | - | - | 25,206,445 |
| 40 | Ministry of Health | 3,550,000,000 | 28,846,443 | - | 4,043,962 | 50,000,000 | - | - | 3,632,890,405 | - | - | 3,632,890,405 |
| | o/w MoH | - | 20,846,443 | - | - | - | - | - | 20,846,443 | - | - | 20,846,443 |
| | o/w Trainee Allowance | - | - | - | - | - | - | - | - | - | - | - |
| | o/w Mental Health | - | 8,000,000 | - | - | - | - | - | 8,000,000 | - | - | 8,000,000 |
| | o/w Health Infrastructure | - | - | - | 4,043,962 | 50,000,000 | - | - | 54,043,962 | - | - | 54,043,962 |
| 41 | Ministry of Gender, Children and Social Protection | 31,008,637 | 633,733,312 | - | - | - | - | - | 664,741,949 | - | - | 664,741,949 |
| | o/w MGCSaP | - | 3,733,312 | - | - | - | - | - | 3,733,312 | - | - | 3,733,312 |
| | o/w Livelihood Empowerment Against Poverty | - | 170,000,000 | - | - | - | - | - | 170,000,000 | - | - | 170,000,000 |
| | o/w School Feeding | - | 460,000,000 | - | - | - | - | - | 460,000,000 | - | - | 460,000,000 |
| 42 | National Labour Commission | 2,776,940 | 1,839,222 | - | - | - | - | - | 4,616,162 | - | - | 4,616,162 |
| | Public Safety | 4,027,624,153 | 664,664,401 | - | 140,500,000 | 48,000,000 | 51,501,957 | 3,987,631 | 4,936,278,142 | - | - | 4,936,278,142 |
| 43 | Ministry of Justice and Attorney General's Department | 79,328,095 | 12,030,388 | - | - | - | 28,286,329 | 3,500,000 | 123,144,812 | - | - | 123,144,812 |
| 44 | Ministry of Defence | 977,330,799 | 56,985,144 | - | 40,000,000 | 48,000,000 | - | - | 1,222,315,943 | - | - | 1,222,315,943 |
| | o/w MoD | - | | | | | | | | | | |

2020-2023 Budget Preparation Guidelines

Appendix 3E: MDA Indicative Ceilings for 2021

| Sn. | Ministries / Departments & Agencies | Compensation of Employees | Goods & Services | CAPEX | IGF | DP Funds | Sub-Total | Other Government Obligations | Grand Total |
|-----|---|---------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|------------------------------|-----------------------|
| | | GoG | GoG | GoG | | | | | |
| | Administration | 2,171,861,440 | 5,334,937,173 | 288,693,734 | 127,323,328 | 528,083,813 | 8,415,296,703 | - | 8,415,296,703 |
| 1 | Office of Government Machinery | 109,000,000 | 4,974,664,492 | 58,654,841 | - | 50,240,000 | 5,083,559,333 | - | 5,083,559,333 |
| | <i>o/w OGM</i> | - | 520,878,972 | 57,875,441 | - | - | 578,754,413 | - | 578,754,413 |
| | <i>o/w scholarship</i> | - | 248,187,500 | - | - | - | 248,187,500 | - | 248,187,500 |
| | <i>o/w Masloc</i> | - | 156,750,000 | - | - | - | 156,750,000 | - | 156,750,000 |
| | <i>o/w Nation Builders Corps</i> | - | 1,028,500,000 | - | - | - | 1,028,500,000 | - | 1,028,500,000 |
| | <i>o/w National Identification Authority</i> | - | 10,000,000 | - | - | - | 10,000,000 | - | 10,000,000 |
| | <i>o/w Office of the Senior Minister</i> | - | - | 779,400 | - | 50,240,000 | 51,019,400 | - | 51,019,400 |
| | <i>o/w Free SHS</i> | - | 3,010,348,020 | - | - | - | 3,010,348,020 | - | 3,010,348,020 |
| 2 | Office of the Head of Civil Service | 18,925,767 | 1,379,000 | 1,558,800 | 2,871,899 | - | 19,336,959 | - | 19,336,959 |
| 3 | Ministry of Planning | 145,411 | 1,310,050 | 1,480,860 | - | - | 3,246,098 | - | 3,246,098 |
| 4 | Ministry of Monitoring and Evaluation | 381,104 | 1,467,900 | - | - | 25,120,000 | 27,043,088 | - | 27,043,088 |
| 5 | Ministry of Regional Reorganisation and Development | 234,516 | 1,379,000 | 61,558,800 | - | - | 63,392,988 | - | 63,392,988 |
| 6 | Parliament of Ghana | 153,127,976 | 204,780,002 | 51,195,001 | - | 8,734,224 | 405,242,210 | - | 405,242,210 |
| 7 | Audit Service | 291,030,000 | 46,218,021 | 11,554,505 | - | - | 369,201,326 | - | 369,201,326 |
| 8 | Public Services Commission | 3,099,173 | 1,379,000 | 1,558,800 | - | - | 8,666,164 | - | 8,666,164 |
| 9 | District Assemblies Common Fund | - | - | - | - | - | - | - | - |
| 10 | Electoral Commission | 31,966,544 | 80,038,966 | 37,553,780 | - | 1,164,563 | 177,144,625 | - | 177,144,625 |
| 11 | Ministry of Foreign Affairs and Regional Integration | 397,261,533 | 4,004,713 | 4,526,864 | 60,517,638 | 62,283,000 | 556,438,501 | - | 556,438,501 |
| | <i>o/w MoFAI</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Relocation of Passport office</i> | - | - | - | - | - | - | - | - |
| 12 | Ministry of Finance | 288,498,489 | 7,239,071 | 48,968,587 | 40,650,006 | 104,896,247 | 532,585,103 | - | 532,585,103 |
| | <i>o/w MoF</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Housing and Mortgage Financing</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Public Interest and Accountability Committee</i> | - | - | - | - | - | - | - | - |
| 13 | Ministry of Local Government and Rural Development | 798,542,667 | 5,516,000 | 6,235,200 | - | 274,481,216 | 1,038,489,501 | - | 1,038,489,501 |
| | <i>o/w MLGRD</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Local Government Service (incl. RCs and MMDAs)</i> | - | 2,758,000 | 3,117,600 | - | 118,737,216 | 841,877,907 | - | 841,877,907 |
| 14 | National Media Commission | 2,371,197 | 890,000 | - | - | 1,164,563 | 5,758,361 | - | 5,758,361 |
| 15 | National Development Planning Commission | 2,586,647 | 1,680,776 | 467,640 | - | - | 7,045,535 | - | 7,045,535 |
| 16 | Ministry of Information | 74,423,130 | 2,990,182 | 3,380,055 | 23,283,785 | - | 117,425,022 | - | 117,425,022 |
| | <i>o/w MoI</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Implementation of the Right to Information Bill</i> | - | - | - | - | - | - | - | - |
| 17 | Ministry of Parliamentary Affairs | 267,286 | - | - | - | - | 721,888 | - | 721,888 |
| | Economic | 524,510,040 | 939,351,166 | 689,231,241 | 822,326,469 | 887,513,615 | 4,351,290,311 | - | 4,351,290,311 |
| 18 | Ministry of Food and Agriculture | 59,457,282 | 571,893,400 | 144,105,600 | 3,151,476 | 500,464,655 | 1,303,912,970 | - | 1,303,912,970 |
| | <i>o/w MoFA</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Planting for Food and Jobs</i> | - | - | - | - | - | - | - | - |
| 19 | Ministry of Fisheries and Aquaculture Development | 8,082,403 | - | 13,270,441 | 40,947,048 | 75,360,000 | 141,357,649 | - | 141,357,649 |
| 20 | Ministry of Lands and Natural Resources | 153,421,289 | 129,723,000 | 10,032,000 | 347,613,127 | - | 662,532,062 | - | 662,532,062 |
| | <i>o/w MLNR</i> | - | - | - | - | - | - | - | - |
| | <i>o/w National afforestation programme</i> | - | 78,375,000 | - | - | - | 78,375,000 | - | 78,375,000 |
| | <i>o/w Ghana Integrated Aluminium Development Company</i> | - | 15,048,000 | 10,032,000 | - | - | 25,080,000 | - | 25,080,000 |
| 21 | Ministry of Trade and Industry | 54,566,585 | 35,625,000 | 200,000,000 | 82,463,201 | 100,680,960 | 608,629,970 | - | 608,629,970 |
| | <i>o/w MOTI</i> | - | - | - | - | - | - | - | - |
| | <i>o/w One District One Factory</i> | - | - | - | - | - | - | - | - |
| 22 | Ministry of Tourism, Culture and Creative Arts | 37,455,663 | 13,790,000 | 15,588,000 | 25,229,762 | 50,240,000 | 147,479,439 | - | 147,479,439 |
| 23 | Ministry of Environment, Science, Tech. and Innovation | 207,985,862 | 5,516,000 | 6,235,200 | 242,911,596 | - | 527,522,539 | - | 527,522,539 |
| 24 | Ministry of Energy | 3,379,056 | 127,941,266 | 300,000,000 | 80,010,259 | 160,768,000 | 904,537,994 | - | 904,537,994 |
| 25 | Ministry of Business Development | 161,900 | 54,862,500 | - | - | - | 55,317,688 | - | 55,317,688 |
| | Infrastructure | 110,196,631 | 430,135,602 | 3,794,139,456 | 242,722,680 | 3,888,219,139 | 9,059,879,676 | - | 9,059,879,676 |
| 26 | Ministry of Water Resources and Sanitation | 9,471,279 | 82,740,000 | 93,528,000 | 2,793,133 | 808,608,524 | 1,001,873,414 | - | 1,001,873,414 |
| 27 | Ministry of Works and Housing | 17,578,139 | 243,912,277 | 500,000,000 | 147,569 | 251,200,000 | 1,382,753,253 | - | 1,382,753,253 |
| 28 | Ministry of Roads and Highways | 57,823,515 | - | 1,351,322,316 | 6,683,058 | 1,936,394,715 | 3,346,992,169 | - | 3,346,992,169 |
| 29 | Ministry of Communications | 15,349,676 | 9,101,400 | 10,288,080 | 102,412,092 | 326,560,000 | 475,423,424 | - | 475,423,424 |
| 30 | Ministry of Railways Development | 3,803,101 | - | 564,852,421 | 2,858,510 | - | 673,320,529 | - | 673,320,529 |
| 31 | Ministry of Aviation | 1,160,755 | 2,446,925 | 2,800,925 | - | 188,655,900 | 194,905,130 | - | 194,905,130 |
| 32 | Ministry of Transport | 4,139,178 | 20,685,000 | 23,847,715 | 127,828,318 | 376,800,000 | 555,965,909 | - | 555,965,909 |
| 33 | Ministry of Social Development Initiatives | 274,695 | 68,750,000 | 1,200,000,000 | - | - | 1,376,800,835 | - | 1,376,800,835 |
| | <i>o/w MSDI</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Development Authorities</i> | - | 68,750,000 | - | - | - | 68,750,000 | - | 68,750,000 |
| | <i>o/w Construction of Dam to hold spillage from Baare Dam</i> | - | - | - | - | - | - | - | - |
| 34 | Ministry of Inner-City and Zonoo Development | 596,294 | 2,500,000 | 47,500,000 | - | - | 51,845,013 | - | 51,845,013 |
| | Social | 14,118,976,862 | 1,609,635,745 | 240,875,852 | 3,769,026,752 | 1,286,038,140 | 21,716,766,723 | - | 21,716,766,723 |
| 35 | Ministry of Education | 10,083,332,695 | 379,791,707 | 15,588,000 | 1,562,329,968 | 583,585,164 | 13,178,862,839 | - | 13,178,862,839 |
| | <i>o/w Trainee Allowance</i> | 185,204,168 | - | - | - | - | - | - | - |
| | <i>o/w MoE</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Other Education Requirements</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Construction of 10 Regional STEAM Centres</i> | - | - | - | - | - | - | - | - |
| 36 | Ministry of Employment and Labour Relations | 46,321,206 | 2,255,203 | 2,549,246 | 61,860,937 | 18,553,694 | 137,850,423 | - | 137,850,423 |
| 37 | Ministry of Youth and Sports | 16,870,200 | 3,825,925 | 4,324,766 | 450,370 | - | 30,526,386 | - | 30,526,386 |
| 38 | National Commission for Civic Education | 41,971,976 | 689,500 | 779,400 | - | 1,164,563 | 52,123,721 | - | 52,123,721 |
| 39 | Ministry of Chieftaincy and Religious Affairs | 24,154,507 | 1,379,000 | 1,558,800 | - | - | 48,335,406 | - | 48,335,406 |
| 40 | Ministry of Health | 3,869,500,000 | 224,400,000 | 206,722,840 | 2,144,356,649 | 676,911,903 | 7,218,151,392 | - | 7,218,151,392 |
| | <i>o/w MoH</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Trainee Allowance</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Mental Health</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Health Infrastructure</i> | - | - | - | - | - | - | - | - |
| 41 | Ministry of Gender, Children and Social Protection | 33,799,414 | 995,915,410 | 7,794,000 | 28,828 | 5,822,816 | 1,044,739,733 | - | 1,044,739,733 |
| | <i>o/w MGCS&P</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Livelihood Empowerment Against Poverty</i> | - | 378,000,000 | - | - | - | 378,000,000 | - | 378,000,000 |
| | <i>o/w School Feeding</i> | - | 611,020,410 | - | - | - | 611,020,410 | - | 611,020,410 |
| 42 | National Labour Commission | 3,026,865 | 1,379,000 | 1,558,800 | - | - | 6,176,823 | - | 6,176,823 |
| | Public Safety | 4,390,110,328 | 598,241,462 | 199,913,376 | 120,582,702 | 165,277,040 | 5,842,793,868 | - | 5,842,793,868 |
| 43 | Ministry of Justice and Attorney General's Department | 86,467,624 | 11,303,580 | 12,777,390 | 28,640,690 | 14,557,040 | 173,498,747 | - | 173,498,747 |
| 44 | Ministry of Defence | 1,065,290,571 | 57,475,000 | 82,293,750 | 21,309,820 | 150,720,000 | 1,570,492,877 | - | 1,570,492,877 |
| | <i>o/w MoD</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Construction of Forward Operating Base</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Ammunitions and other Accoutrements</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Food Rations and Fuel Lifting</i> | - | - | - | - | - | - | - | - |
| 45 | Commission on Human Rights and Administrative Justice | 24,282,663 | 8,583,916 | 2,861,305 | - | - | 39,438,821 | - | 39,438,821 |
| 46 | Judicial Service | 272,293,395 | 84,468,427 | 4,445,707 | 26,868,190 | - | 407,161,238 | - | 407,161,238 |
| 47 | Ministry of the Interior | 2,480,561,696 | 78,166,000 | 76,807,500 | 43,764,002 | - | 2,801,665,612 | - | 2,801,665,612 |
| | <i>o/w MoI</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Ammunitions and other Accoutrements</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Food Rations and Fuel Lifting</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Construction of Police Headquarters in the new regions</i> | - | - | - | - | - | - | - | - |
| 48 | Ministry of National Security | 424,731,572 | 310,365,000 | - | - | - | 742,899,358 | - | 742,899,358 |
| | <i>o/w MoNS</i> | - | - | - | - | - | - | - | - |
| | <i>o/w Special Operations</i> | - | - | - | - | - | - | - | - |
| 49 | Office of the Special Prosecutor | 36,482,808 | 47,879,539 | 20,727,724 | - | - | 107,647,215 | - | 107,647,215 |
| | Sub-Total MDAs | 21,315,655,300 | 8,912,301,149 | 5,212,853,658 | 5,081,981,931 | 6,755,131,747 | 49,386,027,280 | - | 49,386,027,280 |



Appendix 3F: MDA Indicative Ceilings for 2022

| Sn. | Ministries / Departments & Agencies | Compensation of Employees | Goods & Services | CAPEX | IOF | DP Funds | Sub-Total | Other Government Obligations | Grand Total |
|-----|--|---------------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|------------------------------|-----------------------|
| | | | GoG | GoG | | | | | |
| | Administration | 2,367,328,969 | 4,474,478,412 | 191,697,294 | 180,556,056 | 425,683,520 | 4,333,123,129 | - | 4,333,123,129 |
| 1 | Office of Government Machinery | 118,810,000 | 4,167,813,859 | 40,331,492 | - | 50,240,000 | 1,011,933,851 | - | 1,011,933,851 |
| | o/w OGM | - | 555,314,859 | 29,227,098 | - | - | 584,541,957 | - | 584,541,957 |
| | o/w scholarship | - | 188,622,500 | 9,927,500 | - | - | 198,550,000 | - | 198,550,000 |
| | o/w Masloc | - | 172,425,000 | - | - | - | 172,425,000 | - | 172,425,000 |
| | o/w Nation Builders Corps | - | - | - | - | - | - | - | - |
| | o/w National Identification Authority | - | 5,000,000 | - | - | - | 5,000,000 | - | 5,000,000 |
| | o/w Office of the Senior Minister | - | - | 1,176,894 | - | 50,240,000 | 51,416,894 | - | 51,416,894 |
| | o/w Free SHS | - | 3,246,451,500 | - | - | - | - | - | - |
| 2 | Office of the Head of Civil Service | 20,629,086 | 2,068,500 | 2,353,788 | 4,003,823 | - | 23,035,552 | - | 23,035,552 |
| 3 | Ministry of Planning | 158,498 | 1,965,075 | 2,236,099 | - | - | 4,692,777 | - | 4,692,777 |
| 4 | Ministry of Monitoring and Evaluation | 415,403 | 1,618,360 | - | - | 25,120,000 | 27,229,963 | - | 27,229,963 |
| 5 | Ministry of Regional Reorganisation and Development | 255,622 | 2,068,500 | 62,353,788 | - | - | 64,913,891 | - | 64,913,891 |
| 6 | Parliament of Ghana | 166,909,494 | 194,541,002 | 10,239,000 | - | - | 356,555,623 | - | 356,555,623 |
| 7 | Audit Service | 317,222,700 | 55,981,578 | 2,946,399 | - | - | 395,271,081 | - | 395,271,081 |
| 8 | Public Services Commission | 3,378,098 | 2,068,500 | 2,353,788 | - | - | 10,608,921 | - | 10,608,921 |
| 9 | District Assemblies Common Fund | - | - | - | - | - | - | - | - |
| 10 | Electoral Commission | 34,843,533 | - | - | - | - | 63,058,301 | - | 63,058,301 |
| 11 | Ministry of Foreign Affairs and Regional Integration | 433,015,071 | 6,007,069 | 6,835,565 | 87,573,080 | - | 559,530,503 | - | 559,530,503 |
| | o/w MoFARI | - | - | - | - | - | - | - | - |
| | o/w Relocation of Passport office | - | - | - | - | - | - | - | - |
| 12 | Ministry of Finance | 314,463,353 | 24,490,776 | 46,822,204 | 61,366,990 | 92,692,800 | 582,670,458 | - | 582,670,458 |
| | o/w MoF | - | - | - | - | - | - | - | - |
| | o/w Housing and Mortgage Financing | - | - | - | - | - | - | - | - |
| | o/w Public Interest and Accountability Committee | - | - | - | - | - | - | - | - |
| 13 | Ministry of Local Government and Rural Development | 870,411,507 | 8,274,000 | 9,415,152 | - | 257,630,720 | 1,087,757,524 | - | 1,087,757,524 |
| | o/w MLGRD | - | - | - | - | - | - | - | - |
| | o/w Local Government Service (incl. RCCs and MMDAs) | - | 4,137,000 | 4,707,576 | - | 106,910,720 | 890,401,588 | - | 890,401,588 |
| 14 | National Media Commission | 2,584,605 | 1,335,000 | - | - | - | 5,335,102 | - | 5,335,102 |
| 15 | National Development Planning Commission | 2,819,446 | 1,760,919 | 706,136 | - | - | 7,755,944 | - | 7,755,944 |
| 16 | Ministry of Information | 81,121,212 | 4,485,273 | 5,103,883 | 27,612,163 | - | 131,994,000 | - | 131,994,000 |
| | o/w MoI | - | - | - | - | - | - | - | - |
| | o/w Implementation of the Right to Information Bill | - | - | - | - | - | - | - | - |
| 17 | Ministry of Parliamentary Affairs | 291,342 | - | - | - | - | 779,639 | - | 779,639 |
| | Economic | 571,715,943 | 1,186,371,795 | 1,262,986,533 | 988,381,031 | 528,086,707 | 4,678,782,380 | - | 4,678,782,380 |
| 18 | Ministry of Food and Agriculture | 64,808,438 | 630,327,400 | 166,185,456 | 3,673,233 | 99,539,507 | 990,767,262 | - | 990,767,262 |
| | o/w MoFA | - | - | - | - | - | - | - | - |
| | o/w Planting for Food and Jobs | - | - | - | - | - | - | - | - |
| 19 | Ministry of Fisheries and Aquaculture Development | 8,809,820 | - | - | 60,385,965 | 75,360,000 | 148,468,538 | - | 148,468,538 |
| 20 | Ministry of Lands and Natural Resources | 167,229,205 | 103,786,700 | 7,461,300 | 384,170,425 | - | 684,595,475 | - | 684,595,475 |
| | o/w MLNR | - | - | - | - | - | - | - | - |
| | o/w National afforestation programme | - | 50,000,000 | - | - | - | 50,000,000 | - | 50,000,000 |
| | o/w Ghana Integrated Aluminium Development Company | - | 13,856,700 | 7,461,300 | - | - | 21,318,000 | - | 21,318,000 |
| 21 | Ministry of Trade and Industry | 59,477,577 | 106,095,597 | 424,382,390 | 102,429,790 | 59,283,200 | 766,965,650 | - | 766,965,650 |
| | o/w MOTI | - | - | - | - | - | - | - | - |
| | o/w One District One Factory | - | - | - | - | - | - | - | - |
| 22 | Ministry of Tourism, Culture and Creative Arts | 40,826,673 | 20,685,000 | 23,537,880 | 42,953,160 | 50,240,000 | 183,458,251 | - | 183,458,251 |
| 23 | Ministry of Environment, Science, Tech. and Innovation | 226,704,589 | 8,274,000 | 9,415,152 | 312,609,276 | - | 624,986,950 | - | 624,986,950 |
| 24 | Ministry of Energy | 3,683,171 | 251,368,098 | 632,004,356 | 82,159,182 | 243,664,000 | 1,213,213,651 | - | 1,213,213,651 |
| 25 | Ministry of Business Development | 176,470 | 65,835,000 | - | - | - | 66,326,603 | - | 66,326,603 |
| | Infrastructure | 120,114,328 | 609,578,404 | 7,820,351,990 | 267,571,610 | 2,715,309,917 | 11,547,259,851 | - | 11,547,259,851 |
| 26 | Ministry of Water Resources and Sanitation | 10,323,694 | 124,110,000 | 142,608,892 | 3,072,450 | 415,560,160 | 700,689,559 | - | 700,689,559 |
| 27 | Ministry of Works and Housing | 19,160,172 | 365,868,416 | 1,213,625,200 | 161,130 | 301,440,000 | 1,895,749,734 | - | 1,895,749,734 |
| 28 | Ministry of Roads and Highways | 63,027,631 | - | 3,043,910,280 | 8,446,720 | 1,264,805,757 | 4,373,962,204 | - | 4,373,962,204 |
| 29 | Ministry of Communications | 16,731,147 | 13,652,100 | 15,535,001 | 112,285,510 | 200,960,000 | 371,659,411 | - | 371,659,411 |
| 30 | Ministry of Railways Development | 4,145,380 | - | 2,010,685,172 | 3,001,440 | - | 2,019,744,977 | - | 2,019,744,977 |
| 31 | Ministry of Aviation | 1,265,223 | 3,670,388 | 4,229,397 | - | 155,744,000 | 164,725,274 | - | 164,725,274 |
| 32 | Ministry of Transport | 4,511,704 | 31,027,500 | 36,010,050 | 140,604,360 | 376,800,000 | 591,791,176 | - | 591,791,176 |
| 33 | Ministry of Special Development Initiatives | 299,417 | 68,750,000 | 1,306,250,000 | - | - | 1,376,944,902 | - | 1,376,944,902 |
| | o/w MSDI | - | - | - | - | - | - | - | - |
| | o/w Development Authorities | - | 68,750,000 | 1,306,250,000 | - | - | 1,375,000,000 | - | 1,375,000,000 |
| | o/w Construction of Dam to hold spillage from Bagre Dam | - | - | - | - | - | - | - | - |
| 34 | Ministry of Inner-City and Zongo Development | 649,960 | 2,500,000 | 47,500,000 | - | - | 51,992,614 | - | 51,992,614 |
| | Social | 15,389,684,780 | 1,840,144,942 | 568,399,833 | 4,355,767,804 | 392,973,169 | 23,153,371,000 | - | 23,153,371,000 |
| 35 | Ministry of Education | 10,990,832,637 | 409,887,048 | 23,537,880 | 1,743,024,542 | 313,037,740 | 13,978,060,650 | - | 13,978,060,650 |
| | o/w Trainee Allowance | 201,872,543 | - | - | - | - | - | - | - |
| | o/w MoE | - | - | - | - | - | - | - | - |
| | o/w Other Education Requirements | - | - | - | - | - | - | - | - |
| | o/w Construction of 10 Regional STEAM Centres | - | - | - | - | - | - | - | - |
| 36 | Ministry of Employment and Labour Relations | 50,490,114 | 3,382,804 | 3,849,361 | 71,413,009 | - | 135,487,026 | - | 135,487,026 |
| 37 | Ministry of Youth and Sports | 18,388,518 | 5,738,888 | 6,530,397 | 472,890 | - | 36,421,525 | - | 36,421,525 |
| 38 | National Commission for Civic Education | 45,749,453 | 1,034,250 | 1,198,579 | - | - | 55,682,307 | - | 55,682,307 |
| 39 | Ministry of Chieftaincy and Religious Affairs | 26,328,412 | 2,068,500 | 2,353,788 | - | - | 53,451,703 | - | 53,451,703 |
| 40 | Ministry of Health | 4,217,755,000 | 336,600,000 | 516,807,100 | 2,540,827,971 | 79,935,429 | 7,757,191,300 | - | 7,757,191,300 |
| | o/w MoH | - | - | - | - | - | - | - | - |
| | o/w Trainee Allowance | 274,688,720 | - | - | - | - | - | - | - |
| | o/w Mental Health | - | - | - | - | - | - | - | - |
| | o/w Health Infrastructure | - | - | - | - | - | - | - | - |
| 41 | Ministry of Gender, Children and Social Protection | 36,841,362 | 1,079,364,951 | 11,768,940 | 29,192 | - | 1,129,156,056 | - | 1,129,156,056 |
| | o/w MGCSOP | - | - | - | - | - | - | - | - |
| | o/w Livelihood Empowerment Against Poverty | - | 396,900,000 | - | - | - | 396,900,000 | - | 396,900,000 |
| | o/w School Feeding | - | 672,122,451 | - | - | - | 672,122,451 | - | 672,122,451 |
| 42 | National Labour Commission | 3,299,282 | 2,068,500 | 2,353,788 | - | - | 7,920,432 | - | 7,920,432 |
| | Public Safety | 4,785,220,257 | 590,708,546 | 219,747,894 | 138,451,422 | 135,648,000 | 6,224,037,493 | - | 6,224,037,493 |
| 43 | Ministry of Justice and Attorney General's Department | 94,249,710 | 16,955,369 | 19,293,859 | 37,842,554 | - | 188,809,433 | - | 188,809,433 |
| 44 | Ministry of Defence | 1,161,166,722 | 63,222,500 | 83,939,625 | 22,687,710 | 135,648,000 | 1,664,887,686 | - | 1,664,887,686 |
| | o/w MoD | - | - | - | - | - | - | - | - |
| | o/w Construction of Forward Operating Base | - | - | - | - | - | - | - | - |
| | o/w Ammunitions and other Accoutrements | - | - | - | - | - | - | - | - |
| | o/w Food Rations and Fuel Lifting | - | - | - | - | - | - | - | - |
| 45 | Commission on Human Rights and Administrative Justice | 26,468,102 | 9,339,300 | 2,334,825 | - | - | 41,907,213 | - | 41,907,213 |
| 46 | Judicial Service | 296,799,800 | 86,157,795 | 4,534,621 | 29,943,111 | - | 435,324,754 | - | 435,324,754 |
| 47 | Ministry of the Interior | 2,703,812,248 | 85,982,600 | 78,343,650 | 47,978,047 | - | 3,023,466,656 | - | 3,023,466,656 |
| | o/w MoI | - | - | - | - | - | - | - | - |
| | o/w Ammunitions and other Accoutrements | - | - | - | - | - | - | - | - |
| | o/w Food Rations and Fuel Lifting | - | - | - | - | - | - | - | - |
| | o/w Construction of Police Headquarters in the new regions | - | - | - | - | - | - | - | - |
| 48 | Ministry of National Security | 462,957,413 | 297,795,218 | 15,673,433 | - | - | 780,594,957 | - | 780,594,957 |
| | o/w MoNS | - | - | - | - | - | - | - | - |
| | o/w Special Operations | - | - | - | - | - | - | - | - |
| 49 | Office of the Special Prosecutor | 39,766,261 | 31,255,763 | 15,627,882 | - | - | 89,046,793 | - | 89,046,793 |
| | Sub-Total MDA's | 23,234,064,277 | 8,701,282,097 | 10,063,183,544 | 5,930,727,723 | 4,197,701,313 | 49,936,573,853 | - | 49,936,573,853 |



Appendix 3G: MMDA Indicative Ceilings for 2020-2023

| S/N | INSTITUTION / MMDA | COMPENSATION | GOODS & SERVICES | CAPEX | MAG |
|-----|---|---------------|------------------|--------------|--------------|
| 1 | OHLGS | 21,454,074.00 | 1,408,000.00 | 1,000,000.00 | |
| 2 | GREATER ACCRA RCC | | | | |
| | Office of Regional Coordinating Council | 2,195,348.01 | 366,971.62 | 200,000.00 | |
| | Budget | 1,002,880.84 | 45,504.48 | 75,000.00 | |
| | Agriculture Department (RADU) | 867,272.98 | 24,954.07 | | 1,126,445.00 |
| | Social Welfare | 502,221.03 | 22,311.87 | | |
| | Community Development | 413,286.15 | 22,311.87 | | |
| | Public Works Department | 1,400,162.09 | 14,825.65 | | |
| | Feeder Roads | 81,834.84 | 14,825.65 | | |
| | Parks and Gardens | 1,400,409.16 | 14,825.65 | | |
| | Environmental Health | 628,426.39 | 19,816.47 | | |
| | Rural Housing | 113,901.89 | 14,825.65 | | |
| 3 | VOLTA RCC | | | | |
| | Office of Regional Coordinating Council | 2,800,189.27 | 293,577.30 | 200,000.00 | |
| | Budget | 139,175.57 | 33,761.39 | 75,000.00 | |
| | Agriculture Department (RADU) | 1,343,633.72 | 22,311.87 | | 679,162.00 |
| | Social Welfare | 892,717.17 | 19,816.47 | | |
| | Community Development | 287,179.10 | 19,816.47 | | |
| | Public Works Department | 936,100.21 | 12,477.04 | | |
| | Feeder Roads | 632,034.77 | 12,477.04 | | |
| | Parks and Gardens | 194,484.70 | 12,477.04 | | |
| | Environmental Health | 423,926.72 | 17,614.64 | | |
| | Rural Housing | 92,987.85 | 12,477.04 | | |
| 4 | OTI RCC | | | | |
| | Office of Regional Coordinating Council | 540,531.11 | 293,577.30 | 200,000.00 | |
| | Budget | 105,293.63 | 33,761.39 | 70,000.00 | |
| | Agriculture Department (RADU) | 183,613.44 | 22,311.87 | | 679,162.00 |
| | Social Welfare | 148,600.37 | 19,816.47 | | |
| | Community Development | 105,512.20 | 19,816.47 | | |
| | Public Works Department | 183,159.30 | 12,477.04 | | |
| | Feeder Roads | 116,096.72 | 12,477.04 | | |
| | Parks and Gardens | 192,553.07 | 12,477.04 | | |
| | Environmental Health | 190,567.47 | 17,614.64 | | |
| | Rural Housing | 45,788.33 | 12,477.04 | | |
| 5 | EASTERN RCC | | | | |
| | Office of Regional Coordinating Council | 2,362,271.95 | 366,971.62 | 200,000.00 | |
| | Budget | 261,067.20 | 48,440.25 | 75,000.00 | |
| | Agriculture Department (RADU) | 1,152,382.34 | 24,954.07 | | 1,468,611.00 |
| | Social Welfare | 1,684,832.34 | 22,311.87 | | |
| | Community Development | 356,139.99 | 22,311.87 | | |
| | Public Works Department | 967,456.27 | 14,825.65 | | |
| | Feeder Roads | 911,355.24 | 14,825.65 | | |
| | Parks and Gardens | 675,395.91 | 14,825.65 | | |
| | Environmental Health | 150,339.70 | 19,816.47 | | |
| | Rural Housing | 142,827.90 | 14,825.65 | | |
| 6 | CENTRAL RCC | | | | |
| | Office of Regional Coordinating Council | 2,569,431.94 | 352,292.76 | 200,000.00 | |
| | Budget | 226,401.28 | 46,972.37 | 75,000.00 | |
| | Agriculture Department (RADU) | 1,601,731.38 | 24,954.07 | | 1,270,669.00 |
| | Social Welfare | 1,107,153.38 | 22,311.87 | | |
| | Community Development | 357,443.80 | 22,311.87 | | |
| | Public Works Department | 1,059,931.54 | 14,825.65 | | |
| | Feeder Roads | 694,777.03 | 14,825.65 | | |
| | Parks and Gardens | 33,568.92 | 14,825.65 | | |
| | Environmental Health | 181,155.25 | 19,816.47 | | |
| | Rural Housing | 35,078.08 | 14,825.65 | | |
| 7 | WESTERN RCC | | | | |
| | Office of Regional Coordinating Council | 152,143.59 | 293,577.30 | 200,000.00 | |
| | Budget | 224,665.15 | 36,697.16 | 75,000.00 | |
| | Agriculture Department (RADU) | 721,276.04 | 22,311.87 | | 698,185.00 |
| | Social Welfare | 913,303.61 | 19,816.47 | | |
| | Community Development | 283,580.74 | 19,816.47 | | |
| | Public Works Department | 998,087.26 | 12,477.04 | | |
| | Feeder Roads | 615,897.97 | 12,477.04 | | |
| | Parks and Gardens | 525,322.31 | 12,477.04 | | |
| | Environmental Health | 134,622.66 | 17,614.64 | | |
| | Rural Housing | 58,906.47 | 12,477.04 | | |
| 8 | WESTERN NORTH RCC | | | | |
| | Office of Regional Coordinating Council | 540,531.11 | 293,577.30 | 200,000.00 | |
| | Budget | 105,293.63 | 33,761.39 | 70,000.00 | |
| | Agriculture Department (RADU) | 183,613.44 | 22,311.87 | | 698,185.00 |
| | Social Welfare | 148,600.37 | 19,816.47 | | |
| | Community Development | 105,512.20 | 19,816.47 | | |
| | Public Works Department | 183,159.30 | 12,477.04 | | |
| | Feeder Roads | 116,096.72 | 12,477.04 | | |
| | Parks and Gardens | 192,553.07 | 12,477.04 | | |
| | Environmental Health | 190,567.47 | 17,614.64 | | |
| | Rural Housing | 45,788.33 | 12,477.04 | | |
| 9 | ASHANTI RCC | | | | |
| | Office of Regional Coordinating Council | 2,923,171.45 | 366,971.62 | 200,000.00 | |
| | Budget | 670,223.13 | 55,779.69 | 105,000.00 | |
| | Agriculture Department (RADU) | 1,099,442.26 | 24,807.28 | | 1,633,028.00 |
| | Social Welfare | 677,749.38 | 22,311.87 | | |
| | Community Development | 559,906.66 | 22,311.87 | | |
| | Public Works Department | 1,552,846.96 | 14,825.65 | | |
| | Feeder Roads | 1,079,811.77 | 14,825.65 | | |
| | Parks and Gardens | 648,038.24 | 14,825.65 | | |
| | Environmental Health | 199,745.11 | 19,816.47 | | |
| | Rural Housing | 141,833.55 | 14,825.65 | | |



2020-2023 Budget Preparation Guidelines

| S/N | INSTITUTION /MMDA | COMPENSATION | GOODS & SREVICES | CAPEX | MAG |
|---------------|---|-----------------------|---------------------|---------------------|----------------------|
| 10 | BONO RCC | | - | | |
| | Office of Regional Coordinating Council | 3,920,953.55 | 293,577.30 | 200,000.00 | |
| | Budget | 390,353.80 | 33,761.39 | 75,000.00 | |
| | Agriculture Department (RADU) | 770,375.19 | 22,311.87 | | 525,620.00 |
| | Social Welfare | 1,766,203.22 | 19,816.47 | | |
| | Community Development | 393,883.83 | 19,816.47 | | |
| | Public Works Department | 1,420,325.52 | 12,477.04 | | |
| | Feeder Roads | 832,463.74 | 12,477.04 | | |
| | Parks and Gardens | 1,552,697.48 | 12,477.04 | | |
| | Environmental Health | 266,797.65 | 17,614.64 | | |
| Rural Housing | 1,448,724.45 | 12,477.04 | | | |
| 11 | BONO EAST RCC | | - | | |
| | Office of Regional Coordinating Council | 540,531.11 | 293,577.30 | 200,000.00 | |
| | Budget | 105,293.63 | 33,761.39 | 70,000.00 | |
| | Agriculture Department (RADU) | 183,613.44 | 22,311.87 | | 525,620.00 |
| | Social Welfare | 148,600.37 | 19,816.47 | | |
| | Community Development | 105,512.20 | 19,816.47 | | |
| | Public Works Department | 183,159.30 | 12,477.04 | | |
| | Feeder Roads | 116,096.72 | 12,477.04 | | |
| | Parks and Gardens | 192,553.07 | 12,477.04 | | |
| | Environmental Health | 190,567.47 | 17,614.64 | | |
| Rural Housing | 45,788.33 | 12,477.04 | | | |
| 12 | AHAFO RCC | | - | | |
| | Office of Regional Coordinating Council | 540,531.11 | 293,577.30 | 200,000.00 | |
| | Budget | 105,293.63 | 33,761.39 | 70,000.00 | |
| | Agriculture Department (RADU) | 183,613.44 | 22,311.87 | | 525,620.00 |
| | Social Welfare | 148,600.37 | 19,816.47 | | |
| | Community Development | 105,512.20 | 19,816.47 | | |
| | Public Works Department | 183,159.30 | 12,477.04 | | |
| | Feeder Roads | 116,096.72 | 12,477.04 | | |
| | Parks and Gardens | 192,553.07 | 12,477.04 | | |
| | Environmental Health | 190,567.47 | 17,614.64 | | |
| Rural Housing | 45,788.33 | 12,477.04 | | | |
| 13 | NORTHERN RCC | | - | | |
| | Office of Regional Coordinating Council | 2,508,200.72 | 293,577.30 | 200,000.00 | |
| | Budget | 160,598.83 | 36,110.01 | 75,000.00 | |
| | Agriculture Department (RADU) | 1,666,370.01 | 24,807.28 | | 668,944.00 |
| | Social Welfare | 379,561.24 | 22,311.87 | | |
| | Community Development | 286,564.49 | 22,311.87 | | |
| | Public Works Department | 1,416,342.12 | 14,825.65 | | |
| | Feeder Roads | 773,777.38 | 14,825.65 | | |
| | Parks and Gardens | 270,626.15 | 14,825.65 | | |
| | Environmental Health | 251,764.95 | 19,816.47 | | |
| Rural Housing | 201,877.98 | 14,825.65 | | | |
| 14 | NORTH EAST RCC | | - | | |
| | Office of Regional Coordinating Council | 540,531.11 | 322,935.03 | 200,000.00 | |
| | Budget | 105,293.63 | 35,229.28 | 70,000.00 | |
| | Agriculture Department (RADU) | 183,613.44 | 24,807.28 | | 668,944.00 |
| | Social Welfare | 148,600.37 | 22,311.87 | | |
| | Community Development | 105,512.20 | 22,311.87 | | |
| | Public Works Department | 183,159.30 | 14,825.65 | | |
| | Feeder Roads | 116,096.72 | 14,825.65 | | |
| | Parks and Gardens | 192,553.07 | 14,825.65 | | |
| | Environmental Health | 190,567.47 | 19,816.47 | | |
| Rural Housing | 45,788.33 | 14,825.65 | | | |
| 15 | SAVANNAH RCC | | - | | |
| | Office of Regional Coordinating Council | 540,531.11 | 322,935.03 | 200,000.00 | |
| | Budget | 105,293.63 | 35,229.28 | 70,000.00 | |
| | Agriculture Department (RADU) | 183,613.44 | 24,807.28 | | 668,944.00 |
| | Social Welfare | 148,600.37 | 22,311.87 | | |
| | Community Development | 105,512.20 | 22,311.87 | | |
| | Public Works Department | 183,159.30 | 14,825.65 | | |
| | Feeder Roads | 116,096.72 | 14,825.65 | | |
| | Parks and Gardens | 192,553.07 | 14,825.65 | | |
| | Environmental Health | 190,567.47 | 19,816.47 | | |
| Rural Housing | 45,788.33 | 14,825.65 | | | |
| 16 | UPPER EAST RCC | | - | | |
| | Office of Regional Coordinating Council | 1,614,647.80 | 276,549.81 | 200,000.00 | |
| | Budget | 151,152.44 | 38,752.20 | 75,000.00 | |
| | Agriculture Department (RADU) | 1,495,970.34 | 24,807.28 | | 1,126,884.00 |
| | Social Welfare | 1,452,750.33 | 22,311.87 | | |
| | Community Development | 361,115.62 | 22,311.87 | | |
| | Public Works Department | 742,171.89 | 14,825.65 | | |
| | Feeder Roads | 292,401.91 | 14,825.65 | | |
| | Parks and Gardens | 164,787.20 | 14,825.65 | | |
| | Environmental Health | 171,122.14 | 19,816.47 | | |
| Rural Housing | 135,781.52 | 14,825.65 | | | |
| 17 | UPPER WEST RCC | | - | | |
| | Office of Regional Coordinating Council | 1,316,743.55 | 274,054.41 | 200,000.00 | |
| | Budget | 287,411.08 | 38,752.20 | 75,000.00 | |
| | Agriculture Department (RADU) | 817,058.82 | 24,807.28 | | 1,133,767.00 |
| | Social Welfare | 348,040.52 | 22,311.87 | | |
| | Community Development | 427,717.08 | 22,311.87 | | |
| | Public Works Department | 396,423.02 | 14,825.65 | | |
| | Feeder Roads | 302,535.41 | 14,825.65 | | |
| | Parks and Gardens | 269,574.30 | 14,825.65 | | |
| | Environmental Health | 266,794.46 | 19,816.47 | | |
| Rural Housing | 64,103.66 | 14,825.65 | | | |
| | TOTAL | 89,856,547.44 | 7,862,000.00 | | |
| | GRAND TOTAL | 111,310,621.44 | 9,270,000.00 | 5,400,000.00 | 14,097,790.00 |



2020-2023 Budget Preparation Guidelines

| GREATER ACCRA REGION | | | | COMPENSATION | | GOG GOODS AND SERVICE TRANSFER | | | | | TOTAL GOODS & SERVICE | | DDF | | UNICEF-RBF | | SECONDARY CITIES PROJ | | MAG AGRIC | | |
|----------------------|-----|------------------|--------|-------------------|-----------------------|--------------------------------|-------------------|-------------------|-------------------|-----------------------------|-----------------------|-----------------------|---------------------|----------------------|-------------------|----------------------|-----------------------|--|-----------|--|--|
| CODE | No. | MMDAs | Status | Capital | AMOUNT | Feeder | Urban | MoFA | Town & C | Social Welfare & Comm. Dev. | DACF | CAPACITY | INVESTMENT | UNICEF-RBF | CITIES PROJ | MAG | AGRIC | | | | |
| 101 | 1 | Accra Metro | 3 | Accra | 30,898,344.08 | - | 57,033.63 | 43,565.53 | 19,159.49 | 163,324.18 | 8,866,691.53 | 34,615.38 | 853,414.29 | | | | 58,811.89 | | | | |
| 102 | 2 | Ada East | 1 | Ada Foah | 2,736,965.22 | 19,902.01 | - | 33,134.30 | 43,565.53 | 17,699.24 | 114,301.08 | 3,784,723.90 | 34,615.38 | 644,592.08 | | | 136,358.31 | | | | |
| 103 | 3 | Shai-Osudoku | 1 | Dodowa | 2,902,919.21 | 17,608.45 | - | 31,522.55 | 11,867.57 | 17,438.94 | 78,437.51 | 3,364,665.04 | 34,615.38 | 576,446.38 | | | 150,797.41 | | | | |
| 104 | 4 | Ga West | 2 | Amasaman | 3,508,615.08 | - | 49,011.22 | 39,261.00 | 38,119.84 | 16,944.11 | 143,336.17 | 4,815,174.46 | 34,615.38 | 375,204.22 | | | 91,077.39 | | | | |
| 105 | 5 | Tema Metro | 3 | Tema | 14,206,809.85 | - | 65,348.29 | 29,513.44 | 38,119.84 | 18,404.36 | 151,385.94 | 5,234,973.71 | 34,615.38 | 389,838.79 | | | 74,030.38 | | | | |
| 106 | 6 | Ga East | 2 | Abokobi | 3,675,649.51 | - | 54,456.91 | 37,636.41 | 38,119.84 | 16,944.11 | 147,157.27 | 4,465,859.67 | 34,615.38 | 643,003.81 | | | 123,402.98 | | | | |
| 107 | 7 | Ga South | 2 | Ngleshie Amanfrom | 2,642,002.01 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 5,178,134.16 | 34,615.38 | 340,500.32 | | | 88,015.93 | | | | |
| 108 | 8 | Ashiaman Mun | 2 | Ashiaman | 4,251,380.82 | - | 54,456.91 | 23,466.35 | 7,623.97 | 17,438.94 | 102,986.17 | 7,768,837.43 | 34,615.38 | 666,524.54 | | | 120,546.74 | | | | |
| 109 | 9 | Adenta | 2 | Adenta | 3,383,498.11 | - | 43,565.53 | 19,404.86 | 7,623.97 | 17,438.94 | 88,033.30 | 4,601,957.46 | 34,615.38 | 531,607.85 | | | 141,034.59 | | | | |
| 110 | 10 | Ledzokuku | 2 | Teshie | 4,535,554.87 | - | 43,565.53 | 40,975.85 | 7,623.97 | 17,438.94 | 109,604.29 | 6,092,436.28 | 34,615.38 | 424,038.23 | | | 84,612.59 | | | | |
| 111 | 11 | Ada West | 1 | Sege | 1,572,985.92 | 20,991.15 | - | 34,339.01 | 38,119.84 | 18,404.36 | 111,854.36 | 3,944,363.02 | 34,615.38 | 494,321.87 | | | 144,409.73 | | | | |
| 112 | 12 | Ningo-Pramprom | 1 | Pramprom | 2,642,002.01 | 22,101.92 | - | 57,131.53 | 38,119.84 | 16,944.11 | 177,862.93 | 3,394,698.14 | 34,615.38 | 640,073.76 | | | 128,987.51 | | | | |
| 113 | 13 | Ga Central | 2 | Sowutuom | 3,425,696.37 | - | 43,565.53 | 25,835.54 | 7,623.97 | 17,438.94 | 94,463.98 | 9,396,215.14 | 34,615.38 | 479,758.66 | | | 112,998.83 | | | | |
| 114 | 14 | La-Nkwantanang | 2 | Madina | 3,186,404.90 | - | 43,565.53 | 44,721.44 | 7,623.97 | 17,438.94 | 113,349.88 | 4,539,752.49 | 34,615.38 | 582,774.70 | | | 117,652.10 | | | | |
| 115 | 15 | Kpone Katamanso | 2 | Kpone | 1,474,221.41 | 19,604.49 | - | 43,565.53 | 27,076.55 | 38,119.84 | 16,944.11 | 145,310.52 | 6,424,136.73 | 34,615.38 | 572,748.30 | | 143,413.22 | | | | |
| 116 | 16 | La Dade-Kotopon | 2 | La | 2,909,339.88 | - | 43,565.53 | 49,808.13 | 11,867.57 | 17,438.94 | 122,680.17 | 10,995,363.63 | 34,615.38 | 759,710.84 | | | 100,314.03 | | | | |
| 117 | 17 | Okaikei North | 2 | Abeka | 1,474,221.41 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 8,669,588.04 | 34,615.38 | 284,471.43 | | | 56,943.68 | | | | |
| 118 | 18 | Ablekuma North | 2 | Ablekuma North | 1,474,221.41 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 8,669,588.04 | 34,615.38 | 284,471.43 | | | 56,943.68 | | | | |
| 119 | 19 | Ablekuma West | 2 | Dansoman | 1,474,221.41 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 8,669,588.04 | 34,615.38 | 284,471.43 | | | 56,943.68 | | | | |
| 401 | 20 | Ayawaso East | 2 | Nima | 1,474,221.41 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 8,669,588.04 | 34,615.38 | 284,471.43 | | | 56,943.68 | | | | |
| 402 | 21 | Ayawaso North | 2 | Accra NewTown | 1,474,221.41 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 8,669,588.04 | 34,615.38 | 284,471.43 | | | 56,943.68 | | | | |
| 403 | 22 | Ayawaso West | 2 | Dzorwulu | 1,474,221.41 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 8,669,588.04 | 34,615.38 | 284,471.43 | | | 56,943.68 | | | | |
| 404 | 23 | Ga North | 2 | Ofoforokrom | 1,474,221.41 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 4,817,655.05 | 34,615.38 | 375,204.22 | | | 91,077.39 | | | | |
| 405 | 24 | Weija-Gbawe | 2 | Weija | 3,389,970.58 | - | 43,565.53 | 37,185.13 | 7,623.97 | 17,438.94 | 105,813.57 | 5,150,967.92 | 34,615.38 | 340,500.32 | | | 89,884.75 | | | | |
| 406 | 25 | Tema West | 2 | Tema Community 2 | 1,474,221.41 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 4,741,026.73 | 34,615.38 | 389,838.79 | | | 74,029.76 | | | | |
| 407 | 26 | Krowor | 2 | Nungua | 1,474,221.41 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 6,606,576.95 | 34,615.38 | 424,038.23 | | | 82,743.77 | | | | |
| 408 | 27 | Ablekuma Central | 2 | Latebikorshie | 1,474,221.41 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 8,669,588.04 | 34,615.38 | 284,471.43 | | | 56,943.68 | | | | |
| 409 | 28 | Ayawaso Central | 2 | Kokomlemle | 1,474,221.41 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 8,669,588.04 | 34,615.38 | 284,471.43 | | | 56,943.68 | | | | |
| 410 | 29 | Korle Klottey | 2 | Osu | 1,474,221.41 | - | - | 19,404.86 | - | 17,438.94 | 36,843.81 | 8,669,588.04 | 34,615.38 | 284,471.43 | | | 56,943.68 | | | | |
| | | TOTAL | | | 109,033,016.72 | 100,208.01 | 628,831.21 | 826,840.86 | 385,329.04 | 507,661.69 | 2,448,870.80 | 192,210,501.80 | 1,003,846.15 | 13,064,383.10 | | | 2,495,859.55 | | | | |
| VOLTA REGION | | | | | | | | | | | | | | | | | | | | | |
| 120 | 1 | Central Tongu | 1 | Adidome | 1,392,914.39 | 18,340.34 | - | 43,565.53 | - | 15,702.73 | 77,608.59 | 3,588,807.44 | 34,615.38 | 698,359.42 | | | 143,312.87 | | | | |
| 121 | 2 | Akatsi South | 1 | Akatsi | 1,882,027.82 | 22,611.38 | - | 38,119.84 | - | 15,207.90 | 75,939.11 | 3,516,264.21 | 34,615.38 | 792,752.45 | 131,529.40 | | 148,489.44 | | | | |
| 122 | 3 | Ho Mun | 2 | Ho | 2,911,260.45 | - | 38,119.84 | 36,824.11 | 11,867.57 | 15,702.73 | 102,514.25 | 4,214,482.01 | 34,615.38 | 888,090.75 | | 8,934,327.72 | 165,404.91 | | | | |
| 123 | 4 | Hohoe Mun | 2 | Hohoe | 2,547,629.26 | 21,782.76 | 38,119.84 | 41,291.74 | 32,674.15 | 16,668.14 | 150,536.64 | 3,964,549.97 | 34,615.38 | 825,458.33 | 121,761.00 | 7,181,579.89 | 183,939.25 | | | | |
| 126 | 5 | Keta Mun | 2 | Keta | 1,870,054.23 | 16,337.07 | - | 36,824.11 | 11,867.57 | 15,702.73 | 80,731.48 | 3,841,373.32 | 34,615.38 | 479,907.19 | | | 144,125.44 | | | | |
| 127 | 6 | Ketu South | 2 | Denu | 1,740,030.32 | 22,602.15 | - | 43,565.53 | 11,867.57 | 15,702.73 | 93,737.98 | 4,180,786.88 | 34,615.38 | 1,016,390.15 | | | 135,097.57 | | | | |
| 131 | 7 | South Tongu | 1 | Sogakope | 1,769,511.83 | 20,017.79 | - | 34,387.22 | 11,867.57 | 15,702.73 | 81,975.31 | 3,519,051.25 | 34,615.38 | 789,656.72 | | | 150,140.35 | | | | |
| 132 | 8 | Agortime Ziopie | 1 | Agortime Kpetoe | 1,441,765.60 | 20,017.79 | - | 36,463.09 | 7,623.97 | 15,702.73 | 79,807.57 | 3,576,808.39 | 34,615.38 | 556,498.13 | | | 125,905.70 | | | | |
| 134 | 9 | South Davi | 1 | Kpeve | 1,368,663.71 | 37,591.28 | - | 37,591.28 | 11,867.57 | 15,702.73 | 85,773.21 | 3,612,387.70 | 34,615.38 | 582,697.73 | | | 140,690.42 | | | | |
| 137 | 10 | Ketu North | 2 | Dzodze | 1,458,588.73 | 22,789.91 | - | 37,816.92 | 7,623.97 | 15,702.73 | 83,933.52 | 7,364,107.62 | 34,615.38 | 710,250.07 | 117,433.80 | | 144,279.70 | | | | |
| 138 | 11 | Akatsi North | 1 | Ave Dakpa | 1,318,881.23 | 18,340.34 | - | 43,565.53 | 32,674.15 | 15,207.90 | 109,787.91 | 4,306,566.86 | 34,615.38 | 546,443.64 | | | 122,775.86 | | | | |
| 139 | 12 | Afadzato South | 1 | Ve Golokwati | 1,151,879.44 | 20,729.34 | - | 33,168.78 | 11,867.57 | 16,668.14 | 82,433.84 | 4,504,997.18 | 34,615.38 | 754,815.13 | 108,964.92 | | 148,928.55 | | | | |
| 140 | 13 | Adaklu | 1 | Adaklu Waya | 928,000.30 | 20,017.79 | - | 21,029.46 | - | 15,702.73 | 56,749.97 | 3,519,132.08 | 34,615.38 | 539,029.95 | 148,661.32 | | 126,443.88 | | | | |
| 141 | 14 | North Tongu | 1 | Battor Dugame | 1,279,799.86 | 17,120.23 | - | 39,261.00 | 11,867.57 | 15,702.73 | 83,951.53 | 3,432,112.70 | 34,615.38 | 818,389.02 | | | 155,882.09 | | | | |
| 128 | 15 | Kpando Mun | 2 | Kpando | 1,606,073.58 | 14,068.76 | - | 36,824.11 | 7,623.97 | 15,702.73 | 74,219.56 | 7,108,291.64 | 34,615.38 | 610,773.06 | | | 141,649.65 | | | | |
| 144 | 16 | North Davi | 1 | Anfoega | 1,104,152.13 | 18,340.34 | - | 18,637.69 | 11,867.57 | 15,702.73 | 64,548.33 | 4,038,944.21 | 34,615.38 | 560,258.02 | 131,287.20 | | 130,292.95 | | | | |
| 143 | 17 | Ho West | 1 | Dzoloakpuita | 1,406,176.74 | 20,340.58 | - | 42,916.34 | 11,867.57 | 15,702.73 | 90,827.21 | 3,904,036.67 | 34,615.38 | 585,534.19 | 93,906.00 | | 164,640.36 | | | | |
| 145 | 18 | Anloga | 1 | Anloga | 928,000.30 | - | - | 18,637.69 | - | 15,702.73 | 34,340.42 | 3,842,059.92 | 34,615.38 | 319,938.12 | | | 141,649.65 | | | | |
| | | TOTAL | | | 28,105,409.93 | 314,068.19 | 76,239.68 | 640,489.99 | 195,028.32 | 283,590.24 | 1,509,416.42 | 76,034,760.05 | 623,076.92 | 12,075,242.06 | 853,543.64 | 16,115,907.61 | 2,471,998.99 | | | | |



2020-2023 Budget Preparation Guidelines

| | | | | COMPENSATION | GOG GOODS AND SERVICE TRANSFER | | | | | TOTAL GOODS & | DACF | DDF | UNICEF-RBF | SECONDARY | MAG | AGRIC | |
|----------------|-----|--------------------------|--------|------------------|--------------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|---------------------|-----------------------|---------------------|----------------------|-------------------|----------------------|---------------------|
| OTI REGION | | | | | | | | | | | | | | | | | |
| CODE | No. | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | |
| 124 | 1 | Jasikan | 1 | Jasikan | 1,450,971.08 | 22,339.54 | - | 42,916.34 | 11,867.57 | 16,668.14 | 93,791.59 | 3,575,151.33 | 34,615.38 | 567,025.25 | 111,563.20 | 145,181.64 | |
| 125 | 2 | Kadjebi | 1 | Kadjebi | 1,543,558.64 | 18,346.59 | - | 25,406.83 | 11,867.57 | 15,702.73 | 71,323.72 | 3,557,876.01 | 34,615.38 | 664,557.74 | 162,000.00 | 151,541.21 | |
| 129 | 3 | Krachi West | 1 | Kete Krachi | 1,278,882.89 | 20,611.63 | - | 33,168.78 | 11,867.57 | 15,702.73 | 81,350.70 | 3,569,489.91 | 34,615.38 | 566,194.83 | 89,717.52 | 165,622.95 | |
| 130 | 4 | Nkwanta South | 2 | Nkwanta | 1,552,596.83 | 16,156.71 | - | 31,950.33 | - | 15,702.73 | 63,809.77 | 3,697,444.66 | 34,615.38 | 782,644.00 | 128,932.12 | 226,197.46 | |
| 133 | 5 | Krachi East | 2 | Dambai | 1,572,527.76 | 19,576.12 | - | 40,073.30 | 11,867.57 | 15,702.73 | 87,219.71 | 4,324,819.89 | 34,615.38 | 814,471.44 | 102,427.20 | 199,390.56 | |
| 135 | 6 | Biakoye | 1 | Nkonya Ahenkro | 1,117,633.25 | 20,017.79 | - | 24,414.03 | - | 15,702.73 | 60,134.54 | 3,777,124.74 | 34,615.38 | 695,613.42 | - | 149,469.81 | |
| 136 | 7 | Nkwanta North | 1 | Kpasa | 1,068,047.28 | 20,017.79 | - | 29,874.46 | - | 15,702.73 | 65,594.98 | 3,609,259.90 | 34,615.38 | 750,449.53 | - | 163,259.17 | |
| 142 | 8 | Krachi Nchumuru | 1 | Chinderi | 802,160.32 | 18,346.59 | - | 33,371.85 | 11,867.57 | 15,702.73 | 79,288.74 | 4,138,521.04 | 34,615.38 | 752,506.40 | - | 188,772.05 | |
| | | TOTAL | | | 10,386,378.04 | 155,412.75 | - | 261,175.92 | 59,337.85 | 126,587.23 | 602,513.74 | 30,249,687.48 | 276,923.08 | 5,593,462.61 | 594,640.04 | 1,389,434.85 | |
| EASTERN REGION | | | | | | | | | | | | | | | | | |
| CODE | No. | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | |
| 150 | 1 | Kwahu Afram Plains North | 1 | Donkorkrom | 1,786,880.23 | 20,352.40 | - | 38,119.84 | 11,867.57 | 13,412.78 | 83,752.59 | 3,922,240.89 | 34,615.38 | 854,052.89 | - | 224,134.55 | |
| 151 | 2 | Akwapim North | 2 | Akropong Akwapim | 2,265,110.11 | - | 49,011.22 | 36,824.11 | 32,674.15 | 14,378.20 | 132,887.68 | 4,021,979.85 | 34,615.38 | 420,617.49 | - | 112,553.10 | |
| 152 | 3 | Nsawam Adoagyiri Mun | 2 | Nsawam | 4,328,456.74 | - | 27,228.46 | 36,824.11 | 11,867.57 | 13,412.78 | 89,332.92 | 3,734,078.39 | 34,615.38 | 501,568.27 | - | 158,403.46 | |
| 153 | 4 | Asuogyaman | 1 | Atimpoku | 2,270,813.19 | 16,981.26 | - | 38,119.84 | 32,674.15 | 13,412.78 | 101,188.02 | 3,902,913.93 | 34,615.38 | 739,291.25 | - | 190,332.12 | |
| 154 | 5 | Birim North | 1 | New Abirem | 2,352,928.25 | 22,046.64 | - | 30,731.89 | - | 14,378.20 | 67,156.73 | 3,776,061.51 | 34,615.38 | 715,220.25 | - | 164,507.78 | |
| 155 | 6 | Birim South | 1 | Akim Swedru | 1,592,654.18 | 22,596.86 | - | 34,387.22 | 11,867.57 | 13,412.78 | 82,264.43 | 4,223,233.14 | 34,615.38 | 402,966.81 | - | 172,578.77 | |
| 156 | 7 | Abuakwa South | 2 | Kibi | 1,838,095.30 | - | 27,228.46 | 38,119.84 | 11,867.57 | 13,412.78 | 90,628.64 | 3,922,240.89 | 34,615.38 | 397,685.68 | 8,219,515.23 | 118,666.64 | |
| 157 | 8 | Fanteakwa North | 1 | Begoro | 2,003,871.38 | 21,671.72 | - | 38,119.84 | 11,867.57 | 13,412.78 | 85,071.91 | 3,855,096.01 | 34,615.38 | 401,791.87 | - | 117,868.62 | |
| 158 | 9 | Kwaebibirem | 2 | Kade | 2,037,327.02 | 16,337.07 | - | 38,119.84 | 11,867.57 | 13,412.78 | 79,737.26 | 3,733,843.41 | 34,615.38 | 789,041.79 | - | 174,246.07 | |
| 159 | 10 | Kwahu South | 1 | Mpraeso | 2,179,074.71 | 17,294.07 | - | 38,119.84 | 11,867.57 | 14,378.20 | 81,659.68 | 3,604,029.08 | 34,615.38 | 653,285.58 | - | 160,173.86 | |
| 160 | 11 | Lower Manya Krobo | 2 | Odumase Krobo | 2,358,234.73 | 13,069.66 | 27,228.46 | 38,119.84 | 32,674.15 | 14,378.20 | 125,470.30 | 3,745,777.03 | 34,615.38 | 690,903.68 | 6,112,762.33 | 167,791.87 | |
| 161 | 12 | New Juaben South | 2 | Koforidua | 3,619,250.95 | - | 43,565.53 | 38,119.84 | 11,867.57 | 13,412.78 | 106,965.72 | 4,347,535.32 | 34,615.38 | 329,709.15 | 13,933,830.47 | 95,141.79 | |
| 162 | 13 | Suhum | 2 | Suhum | 3,102,067.84 | - | 27,228.46 | 38,119.84 | 11,867.57 | 13,412.78 | 90,628.64 | 3,794,451.50 | 34,615.38 | 615,629.00 | - | 166,125.13 | |
| 163 | 14 | West Akim | 2 | Asamakese | 2,877,643.19 | - | 27,228.46 | 38,119.84 | 11,867.57 | 13,412.78 | 90,628.64 | 3,965,095.39 | 34,615.38 | 704,531.74 | - | 156,044.49 | |
| 164 | 15 | Yilo Krobo | 2 | Somanya | 2,728,741.52 | - | 27,228.46 | 38,119.84 | 11,867.57 | 14,378.20 | 91,594.06 | 3,800,780.92 | 34,615.38 | 577,632.22 | - | 191,853.86 | |
| 165 | 16 | Atiwa West | 1 | Kwabeng | 1,626,716.09 | 13,104.37 | - | 38,119.84 | 11,867.57 | 13,412.78 | 76,504.56 | 3,876,348.63 | 34,615.38 | 431,695.27 | - | 109,817.56 | |
| 166 | 17 | Kwahu West | 2 | Nkawakaw | 2,952,479.07 | - | 27,228.46 | 24,459.15 | 10,891.38 | 13,412.78 | 75,991.77 | 3,702,009.10 | 34,615.38 | 652,866.35 | - | 236,163.13 | |
| 167 | 18 | Upper Manya Krobo | 1 | Asesewa | 1,490,353.57 | 20,017.79 | - | 27,031.43 | 7,623.97 | 13,412.78 | 68,085.96 | 3,979,250.22 | 34,615.38 | 695,904.78 | - | 183,445.83 | |
| 168 | 19 | Kwahu East | 1 | Abetifi | 1,728,943.57 | 20,017.79 | - | 30,190.36 | 7,623.97 | 13,412.78 | 71,244.89 | 3,957,450.67 | 34,615.38 | 680,237.56 | - | 162,262.04 | |
| 169 | 20 | Birim Central | 2 | Akim Oda | 2,980,639.23 | - | 27,228.46 | 29,490.88 | 7,623.97 | 13,412.78 | 77,756.08 | 4,110,094.77 | 34,615.38 | 445,774.02 | 8,005,809.19 | 104,780.08 | |
| 170 | 21 | Akyemansa | 1 | Ofoase | 1,696,815.27 | 16,337.07 | - | 38,674.34 | 7,623.97 | 13,412.78 | 76,048.17 | 3,937,454.76 | 34,615.38 | 789,516.95 | - | 200,041.04 | |
| 171 | 22 | Denkyembuor | 1 | Akwatia | 1,505,802.55 | 18,346.59 | - | 38,119.84 | 32,674.15 | 14,378.20 | 103,518.77 | 4,332,972.25 | 34,615.38 | 710,361.73 | - | 159,775.49 | |
| 172 | 23 | Kwahu Afram Plains South | 1 | Tease | 1,437,205.51 | 21,570.31 | - | 38,119.84 | 11,867.57 | 14,378.20 | 85,935.92 | 3,943,721.56 | 34,615.38 | 904,666.07 | - | 252,554.86 | |
| 173 | 24 | Ayensuano | 1 | Coaltar | 932,636.86 | 20,017.79 | - | 38,119.84 | 32,674.15 | 14,378.20 | 105,189.97 | 4,103,619.90 | 34,615.38 | 695,880.34 | - | 185,778.16 | |
| 174 | 25 | Akuapem South | 1 | Aburi | 2,298,238.02 | 16,459.67 | - | 38,119.84 | 11,867.57 | 13,412.78 | 79,859.85 | 3,818,335.71 | 34,615.38 | 542,215.05 | - | 137,830.64 | |
| 175 | 26 | Upper West Akim | 1 | Adeiso | 2,250,523.56 | 18,841.54 | - | 36,824.11 | 11,867.57 | 13,412.78 | 80,946.00 | 4,222,450.21 | 34,615.38 | 723,350.10 | - | 182,129.04 | |
| 176 | 27 | New Juaben North | 2 | Efiduase | 2,073,420.66 | - | - | 27,031.43 | - | 13,412.78 | 40,444.21 | 4,351,721.25 | 34,615.38 | 329,709.15 | - | 93,272.97 | |
| 177 | 28 | Abuakwa North | 2 | Kukurantumi | 1,331,685.98 | - | - | 27,031.43 | - | 13,412.78 | 40,444.21 | 4,108,631.43 | 34,615.38 | 397,685.68 | - | 116,797.82 | |
| 178 | 29 | Okere | 1 | Adukrom | 888,276.04 | - | - | 27,031.43 | - | 13,412.78 | 40,444.21 | 4,029,714.17 | 34,615.38 | 280,411.66 | - | 112,552.48 | |
| 179 | 30 | Atiwa East | 1 | Anyinam | 1,047,588.59 | - | - | 27,031.43 | - | 13,412.78 | 40,444.21 | 3,876,404.11 | 34,615.38 | 431,695.27 | - | 109,817.56 | |
| 180 | 31 | Fanteakwa South | 1 | Osino | 951,230.49 | - | - | 27,031.43 | - | 13,412.78 | 40,444.21 | 3,871,176.93 | 34,615.38 | 401,791.87 | - | 115,999.80 | |
| 181 | 32 | Asene-Manso-Akroso | 1 | Manso | 792,732.22 | - | - | 27,031.43 | - | 13,412.78 | 40,444.21 | 4,117,540.89 | 34,615.38 | 297,182.68 | - | 104,779.46 | |
| 182 | 33 | Achiase | 1 | Achiase | 932,636.86 | - | - | 27,031.43 | - | 13,412.78 | 40,444.21 | 4,238,369.84 | 34,615.38 | 402,966.81 | - | - | |
| | | TOTAL | | | 66,259,073.46 | 315,062.59 | 310,404.40 | 1,124,575.01 | 382,771.53 | 450,345.11 | 2,583,158.64 | 130,926,623.66 | 1,142,307.69 | 18,607,839.00 | - | 36,271,917.22 | 4,938,220.07 |



2020-2023 Budget Preparation Guidelines

| | | | | | COMPENSATION | GOG GOODS AND SERVICE TRANSFER | | | | | TOTAL GOODS & | DACF | DDF | UNICEF-RBF | SECONDARY | MAG | AGRIC | |
|----------------------|-----|------------------------------|--------|------------------|----------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------|-------------------|----------------------|-------------------|----------------------|---------------------|------------|
| CENTRAL REGION | | | | | | | | | | | | | | | | | | |
| CODE | No. | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190 | 1 | Abura/ Asebu/ Kwamankese | 1 | Abura Dunkwa | 2,014,325.58 | 18,346.59 | - | 38,119.84 | 11,867.57 | 13,773.23 | 82,107.23 | 3,979,189.47 | 34,615.38 | 802,716.25 | | | | 167,511.27 |
| 191 | 2 | Agona West | 2 | Swedru | 2,537,432.48 | - | 27,228.46 | 38,119.84 | 32,674.15 | 14,738.65 | 112,761.10 | 3,992,176.97 | 34,615.38 | 615,067.09 | | 6,961,879.70 | | 171,088.87 |
| 192 | 3 | Ajumako/Enyan/Esiam | 1 | Ajumako | 2,149,843.69 | 22,833.15 | - | 38,042.56 | 11,867.57 | 13,773.23 | 86,516.51 | 3,831,209.41 | 34,615.38 | 829,006.37 | 246,640.00 | | | 181,204.76 |
| 193 | 4 | Asikuma-Odoben-Brakwa-Breman | 1 | Breman Asikuma | 1,966,444.66 | 18,346.59 | - | 43,565.53 | 11,867.57 | 13,773.23 | 87,552.92 | 3,715,116.24 | 34,615.38 | 738,218.66 | 109,658.00 | | | 191,143.47 |
| 194 | 5 | Assin Fosu | 2 | Assin Fosu | 2,483,991.70 | - | 27,228.46 | 43,565.53 | 32,674.15 | 14,738.65 | 118,206.79 | 3,893,030.37 | 34,615.38 | 536,224.42 | | | | 115,109.22 |
| 195 | 6 | Effutu | 2 | Winneba | 4,685,140.28 | - | 27,228.46 | 43,565.53 | 32,674.15 | 14,738.65 | 118,206.79 | 3,839,856.83 | 34,615.38 | 539,550.25 | | | | 105,966.72 |
| 196 | 7 | Cape Coast | 3 | Cape Coast | 2,833,721.81 | - | 54,456.91 | 43,565.53 | 43,565.53 | 15,493.78 | 157,081.76 | 4,364,091.81 | 34,615.38 | 692,773.18 | | | | 134,014.88 |
| 197 | 8 | Gomoa West | 1 | Apam | 1,690,450.05 | 18,346.59 | - | 43,565.53 | 11,867.57 | 13,773.23 | 87,552.92 | 4,014,551.40 | 34,615.38 | 814,359.08 | | | | 176,723.45 |
| 198 | 9 | Komenda-Edina-Eguafo-Abirim | 2 | Elmina | 2,271,199.60 | 10,891.38 | - | 43,565.53 | - | 14,738.65 | 69,195.57 | 4,146,164.95 | 34,615.38 | 723,926.97 | 46,880.00 | | | 178,928.29 |
| 199 | 10 | Mfantisman Mun | 2 | Saltpond | 2,333,251.71 | - | 27,228.46 | 43,565.53 | 32,674.15 | 14,738.65 | 118,206.79 | 3,805,111.21 | 34,615.38 | 738,511.46 | | 6,918,290.78 | | 167,746.13 |
| 200 | 11 | Twifu Ati Morkwa | 1 | Twifu Praso | 1,886,081.62 | 18,346.59 | - | 43,565.53 | 32,674.15 | 14,738.65 | 109,324.92 | 3,727,567.98 | 34,615.38 | 662,438.99 | | | | 157,893.60 |
| 201 | 12 | Upper Denkyira East | 2 | Dunkwa-on-Offin | 2,262,309.34 | 13,069.66 | - | 33,168.78 | 11,867.57 | 13,773.23 | 71,879.24 | 3,433,804.21 | 34,615.38 | 616,889.47 | | | | 162,701.92 |
| 202 | 13 | Assin South | 1 | Kyekewere/Nsuaem | 1,615,605.63 | 18,346.59 | - | 26,128.87 | - | 14,738.65 | 59,214.12 | 3,948,866.67 | 34,615.38 | 834,478.30 | 81,912.00 | | | 186,399.59 |
| 203 | 14 | Gomoa Central | 1 | Afransi | 1,545,302.95 | - | - | 32,221.10 | - | 13,773.23 | 45,994.33 | 5,068,748.08 | 34,615.38 | 518,051.93 | 60,894.00 | | | 97,857.82 |
| 204 | 15 | Awutu Senya | 1 | Awutu Beraku | 2,133,836.57 | 17,311.08 | - | 40,479.45 | 11,867.57 | 13,773.23 | 83,431.34 | 3,956,359.62 | 34,615.38 | 657,617.15 | | | | 153,665.65 |
| 205 | 16 | Upper Denkyira West | 1 | Diaso | 1,198,485.24 | 14,043.67 | - | 37,997.43 | - | 13,773.23 | 65,814.33 | 3,747,315.05 | 34,615.38 | 625,023.39 | | | | 169,162.31 |
| 206 | 17 | Agona East | 1 | Nsaba | 1,599,096.70 | 14,043.67 | - | 32,221.10 | 11,867.57 | 13,773.23 | 71,905.57 | 3,828,413.08 | 34,615.38 | 648,960.86 | 102,980.00 | | | 166,163.76 |
| 207 | 18 | Awutu Senya East | 2 | Kasoa | 2,633,725.14 | 13,606.73 | 32,674.15 | 39,261.00 | 7,623.97 | 13,773.23 | 106,939.09 | 4,678,296.80 | 34,615.38 | 597,395.46 | | 8,083,863.35 | | 122,251.03 |
| 208 | 19 | Ekumfi | 1 | Essarkyir | 1,104,509.34 | 18,346.59 | - | 43,565.53 | - | 13,773.23 | 75,685.35 | 3,826,306.03 | 34,615.38 | 575,576.92 | 92,094.00 | | | 142,935.61 |
| 209 | 20 | Hemang Lower Denkyira | 1 | Hemang | 1,448,063.69 | 22,609.64 | - | 43,565.53 | 11,867.57 | 13,773.23 | 91,815.98 | 3,610,673.95 | 34,615.38 | 541,360.05 | 104,882.00 | | | 160,791.66 |
| 210 | 21 | Assin North | 1 | Assin Bereku | 188,620.26 | - | - | 32,221.10 | - | 13,773.23 | 45,994.33 | 3,892,755.00 | 34,615.38 | 357,482.95 | | | | 113,240.40 |
| 211 | 22 | Gomoa East | 1 | Potsin | 223,622.53 | 22,862.57 | - | 29,513.44 | 11,867.57 | 13,773.23 | 78,016.82 | 5,061,401.61 | 34,615.38 | 518,051.93 | | | | 99,726.64 |
| | | TOTAL | | | 42,805,060.55 | 261,351.10 | 196,044.88 | 853,149.80 | 321,368.36 | 311,489.65 | 1,943,403.80 | 88,006,006.74 | 761,538.46 | 14,183,681.14 | 845,940.00 | 21,964,033.83 | 3,321,227.03 | |
| WESTERN REGION | | | | | | | | | | | | | | | | | | |
| CODE | No. | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220 | 1 | Ahanta West | 2 | Agona Nkwanta | 2,163,583.03 | 10,891.38 | - | 42,916.34 | 11,867.57 | 13,243.15 | 78,918.44 | 3,720,421.50 | 34,615.38 | 651,512.39 | | | | 152,128.99 |
| 223 | 2 | Jomoro | 2 | Half-Assini | 1,478,489.71 | 13,069.66 | - | 45,353.23 | 11,867.57 | 13,243.15 | 83,533.61 | 4,120,303.28 | 34,615.38 | 720,346.41 | | | | 177,119.92 |
| 225 | 3 | Wassa East | 1 | Daboase | 1,781,797.51 | 22,401.91 | - | 38,042.56 | 11,867.57 | 13,243.15 | 85,555.19 | 3,463,942.71 | 34,615.38 | 735,721.50 | | | | 155,167.21 |
| 226 | 4 | Nzema East Municipal | 2 | Axim | 1,452,968.04 | 13,069.66 | - | 48,933.94 | 7,623.97 | 13,243.15 | 82,870.72 | 3,445,388.22 | 34,615.38 | 545,147.74 | | | | 146,699.04 |
| 228 | 5 | Sekondi Takoradi Metro | 3 | Sekondi | 9,761,007.28 | - | 43,565.53 | 35,605.67 | 38,119.84 | 13,243.15 | 130,534.19 | 5,961,129.25 | 34,615.38 | 850,065.40 | | | | 88,831.95 |
| 229 | 6 | Wassa Amenfi West | 2 | Asankragua | 1,586,869.28 | 10,891.38 | - | 35,605.67 | 11,867.57 | 13,243.15 | 71,607.77 | 3,338,026.49 | 34,615.38 | 689,100.17 | | | | 166,458.30 |
| 230 | 7 | Tarkwa Nsuaem Municipal | 2 | Tarkwa | 2,696,026.23 | - | 38,119.84 | 33,168.78 | 11,867.57 | 13,243.15 | 96,399.34 | 3,479,477.97 | 34,615.38 | 609,882.88 | | | | 197,645.32 |
| 232 | 8 | Wassa Amenfi East | 2 | Wassa Akropong | 1,643,790.28 | - | 21,782.76 | 26,233.80 | 7,623.97 | 13,243.15 | 68,883.68 | 3,374,610.15 | 34,615.38 | 675,742.56 | | | | 167,797.08 |
| 233 | 9 | Shama | 1 | Shama | 2,073,853.67 | 20,738.85 | - | 30,145.23 | - | 13,243.15 | 64,127.23 | 3,961,474.86 | 34,615.38 | 608,591.87 | | | | 163,912.74 |
| 234 | 10 | Prestea-Huni-Valley | 2 | Bogoso | 1,832,135.47 | 16,337.07 | - | 31,995.46 | 11,867.57 | 13,243.15 | 73,443.26 | 4,113,093.35 | 34,615.38 | 729,123.56 | | | | 183,157.76 |
| 236 | 11 | Ellembelle | 1 | Nkroful | 1,584,744.71 | 17,311.08 | - | 29,739.08 | 7,623.97 | 13,243.15 | 67,917.29 | 3,564,373.88 | 34,615.38 | 690,698.17 | | | | 134,993.10 |
| 238 | 12 | Amenfi Central | 1 | Manso Amenfi | 847,769.05 | 22,777.68 | - | 42,510.19 | 11,867.57 | 13,243.15 | 90,398.59 | 3,656,325.49 | 34,615.38 | 592,728.75 | | | | 171,404.46 |
| 239 | 13 | Mpohor | 1 | Mpohor | 1,233,059.03 | 22,055.75 | - | 47,790.12 | 43,565.53 | 14,963.70 | 128,375.10 | 3,800,595.87 | 34,615.38 | 599,259.56 | | | | 142,261.13 |
| | 14 | Effia Kwesimintsim | 2 | Kwesimintim | 847,769.05 | - | - | 29,739.08 | - | 13,243.15 | 42,982.24 | 5,863,000.08 | 34,615.38 | 283,355.13 | | 15,196,750.73 | | 88,831.33 |
| | | TOTAL | | | 30,983,862.35 | 169,544.43 | 103,468.13 | 517,779.13 | 187,630.26 | 187,124.72 | 1,165,546.66 | 55,862,163.10 | 484,615.38 | 8,981,276.11 | | 15,196,750.73 | 2,136,408.32 | |
| WESTERN NORTH REGION | | | | | | | | | | | | | | | | | | |
| CODE | No. | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 221 | 1 | Aowin | 2 | Enchi | 1,412,210.18 | 10,891.38 | - | 41,697.89 | - | 13,243.15 | 65,832.43 | 3,425,850.04 | 34,615.38 | 745,421.59 | | | | 185,405.25 |
| 222 | 2 | Bibiani Anhwiaso Bekwai | 2 | Bibiani | 3,081,494.90 | - | 21,782.76 | 53,734.81 | 11,867.57 | 13,243.15 | 100,628.30 | 3,596,779.91 | 34,615.38 | 695,867.78 | | | | 196,461.38 |
| 224 | 3 | Juaboso | 1 | Juaboso | 1,351,052.87 | 22,534.43 | - | 47,790.12 | - | 13,243.15 | 83,567.70 | 3,308,724.11 | 34,615.38 | 629,296.41 | | | | 145,046.97 |
| 227 | 4 | Sefwi Wiawso Municipal | 2 | Sefwi Wiawso | 1,685,314.46 | - | 27,228.46 | 48,602.41 | 32,674.15 | 14,208.57 | 122,713.59 | 3,767,808.45 | 34,615.38 | 794,800.51 | 4,325,172.10 | | | 150,977.23 |
| 231 | 5 | Bia West | 1 | Essam-Dabiso | 1,391,986.59 | 22,055.75 | - | 29,513.44 | - | 13,243.15 | 64,812.35 | 3,414,042.52 | 34,615.38 | 732,446.76 | | | | 176,927.84 |
| 235 | 6 | Sefwi Akontombra | 1 | Akontombra | 913,937.40 | 17,311.08 | - | 29,287.81 | - | 13,243.15 | 59,842.05 | 3,701,683.33 | 34,615.38 | 697,769.99 | | | | 175,455.97 |
| 237 | 7 | Bia East | 1 | Adabokrom | 700,118.86 | 21,870.33 | - | 28,295.00 | - | 13,243.15 | 63,408.48 | 3,865,404.34 | 34,615.38 | 515,150.16 | | | | 132,920.37 |
| 240 | 8 | Suaman | 1 | Dadieso | 2,161,986.59 | 17,041.36 | - | 41,697.89 | - | 13,243.15 | 71,982.41 | 4,258,787.45 | 34,615.38 | 513,928.76 | | | | 138,384.23 |
| 241 | 9 | Bodi | 1 | Bodi | 868,099.61 | 11,811.76 | - | 36,417.96 | - | 14,208.57 | 62,438.30 | 3,623,997.43 | 34,615.38 | 624,860.65 | | | | 141,072.25 |
| | | TOTAL | | | 13,566,201.44 | 123,516.08 | 49,011.22 | 357,037.33 | 44,541.72 | 121,119.23 | 695,225.59 | 32,963,077.58 | 311,538.46 | 5,949,542.61 | | 4,325,172.10 | 1,442,651.49 | |



2020-2023 Budget Preparation Guidelines

| | | | | COMPENSATION | GOG GOODS AND SERVICE TRANSFER | | | | | TOTAL GOODS & | DACF | DDF | UNICEF-RBF | SECONDARY | MAG | AGRIC | |
|-----------------------|-----|-------------------------|--------|-------------------|--------------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|---------------------|-----------------------|---------------------|----------------------|---------------|----------------------|---------------------|
| ASHANTI REGION | | | | | | | | | | | | | | | | | |
| CODE | No. | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | |
| 250 | 1 | Adansi South | 1 | New Edubiase | 1,740,058.99 | 17,423.88 | - | 46,571.67 | - | 13,635.41 | 77,630.96 | 3,982,797.22 | 34,615.38 | 398,141.40 | | 132,806.96 | |
| 251 | 2 | Obuasi | 2 | Obuasi | 4,279,857.12 | - | 38,119.84 | 35,605.67 | 32,674.15 | 14,600.83 | 121,000.49 | 4,731,269.67 | 34,615.38 | 175,943.30 | 11,386,756.74 | 94,522.90 | |
| 252 | 3 | Sekyerere South | 1 | Agona | 3,120,720.46 | 18,346.59 | - | 42,916.34 | 11,867.57 | 13,635.41 | 86,765.91 | 3,665,200.30 | 34,615.38 | 742,206.65 | | 193,006.18 | |
| 253 | 4 | Ahafo Ano North | 2 | Tepa | 2,439,722.44 | 10,891.38 | - | 38,042.56 | 11,867.57 | 13,635.41 | 74,436.92 | 3,964,949.41 | 34,615.38 | 718,559.02 | | 190,104.15 | |
| 254 | 5 | Ahafo Ano South East | 1 | Mankranso | 1,176,374.28 | 19,415.35 | - | 46,371.98 | 11,867.57 | 13,635.41 | 91,290.32 | 3,885,280.34 | 34,615.38 | 456,037.78 | | 120,000.01 | |
| 255 | 6 | Bekwai Municipal | 2 | Bekwai | 3,048,720.63 | - | 27,228.46 | 41,697.89 | 32,674.15 | 14,600.83 | 116,201.33 | 4,158,284.57 | 34,615.38 | 755,941.70 | | 212,622.62 | |
| 256 | 7 | Amansie West | 1 | Manso-Nkwanta | 1,637,225.57 | 22,125.49 | - | 46,165.52 | 11,867.57 | 13,635.41 | 93,794.00 | 3,920,008.10 | 34,615.38 | 472,693.26 | | 119,919.55 | |
| 257 | 8 | Asante Akim Central Mun | 2 | Konongo-Odumase | 4,133,324.25 | - | 27,228.46 | 45,353.23 | 32,674.15 | 14,600.83 | 119,856.66 | 4,106,360.13 | 34,615.38 | 601,499.42 | | 172,948.66 | |
| 258 | 9 | Asante Akim South | 2 | Juaso | 2,325,620.53 | 10,891.38 | - | 50,227.01 | 11,867.57 | 13,635.41 | 86,621.37 | 3,814,596.69 | 34,615.38 | 774,017.27 | | 213,980.23 | |
| 259 | 10 | Atwima Nwabiagya | 2 | Nkawie | 2,663,142.83 | 10,891.38 | - | 50,227.01 | 11,867.57 | 13,635.41 | 86,621.37 | 3,993,812.14 | 34,615.38 | 519,642.09 | | 99,068.05 | |
| 260 | 11 | Bosomtwe | 1 | Kuntense | 3,295,763.92 | 22,422.46 | - | 44,134.78 | 32,674.15 | 14,600.83 | 113,832.22 | 3,810,883.53 | 34,615.38 | 760,729.10 | | 166,932.75 | |
| 261 | 12 | Ejisu | 2 | Ejisu | 3,336,002.04 | - | 27,228.46 | 47,790.12 | 11,867.57 | 13,635.41 | 100,521.56 | 3,675,454.33 | 34,615.38 | 391,634.00 | | 111,645.94 | |
| 262 | 13 | Ejura Sekyredumasi | 2 | Ejura | 3,307,778.10 | 20,986.58 | - | 60,786.86 | 43,565.53 | 15,355.96 | 140,694.94 | 3,499,806.89 | 34,615.38 | 669,953.35 | | 213,386.31 | |
| 263 | 14 | Kumasi | 3 | Kumasi | 16,503,229.51 | - | 27,228.46 | 52,663.90 | 11,867.57 | 13,635.41 | 105,395.34 | 8,846,799.28 | 34,615.38 | 1,490,050.38 | | 67,459.78 | |
| 264 | 15 | Kwabre East | 2 | Mamponteng | 2,798,579.87 | 10,891.38 | - | 42,916.34 | 11,867.57 | 13,635.41 | 79,310.70 | 3,842,054.74 | 34,615.38 | 668,929.83 | | 143,962.91 | |
| 265 | 16 | Offinso Municipal | 2 | Offinso | 3,063,831.32 | - | 27,228.46 | 45,353.23 | 46,357.00 | 14,600.83 | 133,539.51 | 3,754,422.14 | 34,615.38 | 643,682.98 | | 184,357.99 | |
| 266 | 17 | Sekyerere East | 1 | Effiduase | 2,529,601.06 | 17,423.88 | - | 51,039.30 | 11,867.57 | 13,635.41 | 93,966.17 | 3,821,677.18 | 34,615.38 | 640,101.31 | | 169,991.49 | |
| 267 | 18 | Mampong | 2 | Mampong | 3,520,036.99 | 10,891.38 | - | 42,916.34 | 11,867.57 | 13,635.41 | 79,310.70 | 3,883,065.74 | 34,615.38 | 614,214.94 | | 188,636.99 | |
| 268 | 19 | Adansi North | 1 | Fomena | 1,899,711.09 | 16,337.07 | - | 35,605.67 | 11,867.57 | 13,635.41 | 77,445.72 | 3,879,671.61 | 34,615.38 | 363,195.46 | | 113,964.05 | |
| 269 | 20 | Amansie Central | 1 | Jacabu | 2,123,981.05 | 21,782.76 | - | 28,295.00 | 11,867.57 | 13,635.41 | 75,580.75 | 3,734,701.92 | 34,615.38 | 777,344.25 | | 188,104.45 | |
| 270 | 21 | Atwima Mponua | 1 | Nyinahin | 1,907,311.55 | 19,742.49 | - | 34,387.22 | 11,867.57 | 13,635.41 | 79,632.70 | 3,760,098.03 | 34,615.38 | 886,605.81 | | 179,255.02 | |
| 271 | 22 | Offinso North | 1 | Akomadan | 2,064,964.76 | 20,986.58 | - | 33,740.69 | 7,623.97 | 13,635.41 | 75,986.66 | 3,814,348.57 | 34,615.38 | 636,643.37 | | 158,456.17 | |
| 272 | 23 | Afigya Kwabre South | 1 | Kodie | 3,310,301.39 | 21,782.76 | - | 46,165.52 | 11,867.57 | 13,635.41 | 93,451.27 | 4,158,335.91 | 34,615.38 | 406,712.05 | | 96,710.38 | |
| 273 | 24 | Bosome Freho | 1 | Asiwa | 1,547,313.37 | 16,337.07 | - | 41,623.27 | 11,867.57 | 13,635.41 | 83,463.33 | 3,696,391.37 | 34,615.38 | 646,770.03 | | 142,887.68 | |
| 274 | 25 | Atwima Kwanwoma | 1 | Foase | 1,637,225.57 | 18,346.59 | - | 34,387.22 | 11,867.57 | 13,635.41 | 78,236.80 | 3,861,216.93 | 34,615.38 | 758,519.44 | | 171,198.19 | |
| 275 | 26 | Sekyerere Kumawu | 1 | Kumawu | 1,352,349.02 | 16,337.07 | - | 46,120.40 | 7,623.97 | 14,600.83 | 84,682.27 | 3,570,100.34 | 34,615.38 | 636,791.35 | | 156,103.35 | |
| 276 | 27 | Sekyerere Central | 1 | Nsuta | 2,259,592.12 | 16,337.07 | - | 27,087.84 | 11,867.57 | 13,635.41 | 68,927.89 | 3,832,814.01 | 34,615.38 | 664,541.37 | | 174,810.45 | |
| 277 | 28 | Asokore Mampong | 2 | Asokore | 2,895,200.00 | - | 27,228.46 | 46,571.67 | 11,867.57 | 14,600.83 | 100,268.53 | 16,131,612.18 | 34,615.38 | 883,906.20 | | 168,669.18 | |
| 278 | 29 | Asante Akim North | 1 | Agogo | 2,999,428.30 | 22,490.29 | - | 46,571.67 | 32,674.15 | 13,635.41 | 115,371.52 | 4,071,577.39 | 34,615.38 | 651,156.41 | | 146,429.07 | |
| 279 | 30 | Sekyerere Afram Plains | 1 | Drobonso | 872,136.86 | 22,158.27 | - | 34,071.33 | 7,623.97 | 13,635.41 | 77,488.98 | 3,993,812.14 | 34,615.38 | 518,832.11 | | 147,293.39 | |
| 280 | 31 | Oforikrom | 2 | Oforikrom | 2,203,634.83 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 8,694,745.06 | 34,615.38 | 298,010.08 | | 67,459.17 | |
| 281 | 32 | Kwadaso | 2 | Kwadaso | 2,235,495.17 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 8,694,745.06 | 34,615.38 | 298,010.08 | | 67,459.17 | |
| 282 | 33 | Old Tafo | 2 | Old Tafo | 2,008,322.93 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 8,694,745.06 | 34,615.38 | 298,010.08 | 11,692,431.45 | 67,459.17 | |
| 283 | 34 | Asokwa | 2 | Asokwa | 2,302,670.83 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 8,694,745.06 | 34,615.38 | 298,010.08 | 11,223,001.95 | 67,459.17 | |
| 284 | 35 | Suame | 2 | Suame | 2,787,730.74 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 8,694,745.06 | 34,615.38 | 298,010.08 | 12,907,560.15 | 65,590.96 | |
| 285 | 36 | Juaben | 2 | Juaben | 1,608,147.81 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 3,675,412.49 | 34,615.38 | 391,634.00 | | 111,645.94 | |
| 286 | 37 | Ahafo Ano South West | 1 | Adugyama/Dwinyama | 2,228,247.78 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 3,887,343.52 | 34,615.38 | 456,037.78 | | 121,868.84 | |
| 287 | 38 | Amansie South | 1 | Edubia | 1,188,159.50 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 4,010,847.43 | 34,615.38 | 472,693.26 | | 118,050.72 | |
| 288 | 39 | Atwima Nwabiagya North | 1 | Barekese | 1,623,207.82 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 4,036,322.37 | 34,615.38 | 519,642.09 | | 97,199.23 | |
| 289 | 40 | Akrofuom | 1 | Akrofuom | 1,076,369.66 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 3,983,553.94 | 34,615.38 | 398,141.40 | | 108,183.56 | |
| 450 | 41 | Adansi Asokwa | 1 | Asokwa | 1,371,604.76 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 3,879,653.89 | 34,615.38 | 363,195.46 | | 112,095.84 | |
| 451 | 42 | Obuasi East | 1 | Tutuka | 1,823,434.67 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 4,738,624.42 | 34,615.38 | 117,295.53 | | 92,654.08 | |
| 452 | 43 | Afigya Kwabre North | 1 | Boaman | 1,036,763.31 | - | - | 27,087.84 | - | 13,635.41 | 40,723.25 | 4,163,565.37 | 34,615.38 | 406,712.05 | | 94,841.56 | |
| | | TOTAL | | | 113,282,894.79 | 405,239.19 | 201,490.58 | 1,637,549.10 | 501,648.98 | 594,801.28 | 3,340,729.13 | 209,710,451.53 | 1,488,461.54 | 23,940,397.57 | - | 47,209,750.29 | 5,831,202.25 |
| | | | | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AHAFO REGION | | | | | | | | | | | | | | | | | |
| CODE | No. | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | |
| 290 | 1 | Asunafo North Municipal | 2 | Goaso | 2,797,376.03 | - | 27,228.46 | 42,916.34 | 11,867.57 | 11,928.56 | 93,940.92 | 3,684,565.34 | 34,615.38 | 794,180.85 | | 169,151.35 | |
| 291 | 2 | Asutifi North | 1 | Kenyasi | 1,853,026.41 | 17,359.09 | - | 42,916.34 | 32,674.15 | 12,893.98 | 105,843.55 | 3,266,419.54 | 34,615.38 | 647,186.50 | | 147,307.26 | |
| 230 | 3 | Tano South | 2 | Bechem | 3,017,090.32 | 10,891.38 | - | 33,168.78 | 11,867.57 | 11,928.56 | 67,856.29 | 3,686,867.58 | 34,615.38 | 637,660.15 | | 143,587.29 | |
| 312 | 4 | Asutifi South | 1 | Hwidiem | 1,303,401.86 | 19,812.61 | - | 35,605.67 | - | 11,928.56 | 67,346.83 | 3,468,793.85 | 34,615.38 | 661,390.88 | | 144,347.04 | |
| 307 | 5 | Asunafo South | 1 | Kukuom | 1,824,095.06 | 16,337.07 | - | 31,634.44 | 7,623.97 | 11,928.56 | 67,524.04 | 3,950,965.39 | 34,615.38 | 802,564.00 | | 222,664.90 | |
| 308 | 6 | Tano North | 2 | Duayaw Nkwanta | 1,303,401.86 | 10,891.38 | - | 33,890.82 | 11,867.57 | 11,928.56 | 68,578.33 | 3,893,389.37 | 34,615.38 | 651,501.33 | | 165,922.80 | |
| | | TOTAL | | | 12,098,391.54 | 75,291.54 | 27,228.46 | 220,132.38 | 75,900.82 | 72,536.76 | 471,089.96 | 21,951,001.07 | 207,692.31 | 4,194,483.71 | - | - | 992,979.68 |



2020-2023 Budget Preparation Guidelines

| | | | | COMPENSATION | GOG GOODS AND SERVICE TRANSFER | | | | | | TOTAL GOODS & | DACF | DDF | UNICEF-RBF | SECONDARY | MAG | AGRIC |
|-------------------------|-----|--------------------------|--------|----------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------|-------------------|----------------------|---------------------|----------------------|---------------------|
| BONO EAST REGION | | | | | | | | | | | | | | | | | |
| CODE | No. | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 292 | 1 | Atebubu Amantin | 2 | Atebubu | 2,187,583.63 | 22,700.55 | - | 38,042.56 | 32,674.15 | 12,893.98 | 106,311.23 | 3,905,812.77 | 34,615.38 | 872,983.56 | - | - | 184,796.82 |
| 296 | 2 | Kintampo North Municipal | 2 | Kintampo | 3,287,583.63 | - | 27,228.46 | 29,513.44 | 7,623.97 | 11,928.56 | 76,294.42 | 3,665,136.31 | 34,615.38 | 823,016.38 | - | - | 243,499.26 |
| 297 | 3 | Nkoranza South Municipal | 2 | Nkoranza | 3,522,200.00 | 16,423.84 | - | 36,824.11 | 32,674.15 | 12,893.98 | 98,816.08 | 3,708,342.63 | 34,615.38 | 729,049.79 | - | - | 188,199.69 |
| 298 | 4 | Sene West | 1 | Kwame Danso | 1,967,583.63 | 19,479.03 | - | 33,168.78 | 7,623.97 | 11,928.56 | 72,200.33 | 3,615,385.27 | 34,615.38 | 743,331.48 | - | - | 201,704.69 |
| 301 | 5 | Techiman Municipal | 2 | Techiman | 6,325,314.09 | - | 27,228.46 | 39,261.00 | 11,867.57 | 11,928.56 | 90,285.58 | 3,513,077.18 | 34,615.38 | 730,391.50 | 7,702,298.66 | - | 180,765.79 |
| 303 | 6 | Pru East | 1 | Yeji | 1,527,583.63 | 22,464.98 | - | 33,168.78 | 11,867.57 | 11,928.56 | 79,429.88 | 3,783,797.36 | 34,615.38 | 534,643.59 | - | - | 109,607.12 |
| 306 | 10 | Kintampo South | 1 | Jema | 2,297,583.63 | 13,990.04 | - | 44,134.78 | 11,867.57 | 11,928.56 | 81,920.94 | 3,608,625.80 | 34,615.38 | 841,368.97 | - | - | 187,543.52 |
| 311 | 7 | Nkoranza North | 1 | Busunya | 1,759,441.30 | 22,390.55 | - | 27,979.11 | 11,867.57 | 11,928.56 | 74,165.78 | 3,776,934.01 | 34,615.38 | 685,117.26 | - | - | 160,436.96 |
| 313 | 8 | Techiman North | 1 | Tuobodom | 2,324,633.60 | 13,681.09 | - | 34,387.22 | 11,867.57 | 11,928.56 | 71,864.43 | 4,310,873.22 | 34,615.38 | 619,567.01 | - | - | 145,875.81 |
| 314 | 9 | Sene East | 1 | Kajaji | 1,209,441.30 | 21,491.52 | - | 39,261.00 | - | 12,893.98 | 73,646.50 | 3,759,936.79 | 34,615.38 | 779,541.47 | - | - | 237,204.09 |
| 317 | 11 | Pru West | 1 | Prang | 551,100.00 | - | - | 26,489.89 | - | 11,928.56 | 38,418.45 | 3,809,309.02 | 34,615.38 | 534,643.59 | - | - | 107,738.30 |
| | | TOTAL | | | 26,960,048.43 | 152,621.59 | 54,456.91 | 382,230.68 | 139,934.08 | 134,110.38 | 863,353.64 | 41,457,230.36 | 380,769.23 | 7,893,654.60 | - | 7,702,298.66 | 1,947,372.05 |
| BONO REGION | | | | | | | | | | | | | | | | | |
| CODE | No. | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 293 | 1 | Berekum East | 2 | Berekum | 3,361,864.03 | - | 27,228.46 | 35,605.67 | 32,674.15 | 12,893.98 | 108,402.25 | 3,904,167.74 | 34,615.38 | 422,244.20 | - | - | 101,688.76 |
| 294 | 2 | Dormaa Central Municipal | 2 | Dormaa Ahinkro | 3,476,264.03 | - | 27,228.46 | 39,261.00 | 11,867.57 | 11,928.56 | 90,285.58 | 3,593,374.66 | 34,615.38 | 702,465.71 | 6,949,868.95 | 3,593,571.50 | 142,667.92 |
| 295 | 3 | Jaman South | 2 | Drobo | 2,261,864.03 | 13,069.66 | - | 44,947.08 | 11,867.57 | 11,928.56 | 81,812.86 | 3,618,822.04 | 34,615.38 | 764,835.64 | - | - | 165,668.38 |
| 299 | 4 | Sunyani Municipal | 2 | Sunyani | 6,170,256.03 | - | 27,228.46 | 42,916.34 | 32,674.15 | 12,893.98 | 115,712.92 | 3,670,131.14 | 34,615.38 | 685,282.57 | 8,272,268.24 | - | 166,892.48 |
| 302 | 11 | Wechi Municipal | 2 | Wenchi | 3,365,563.21 | - | 32,674.15 | 39,261.00 | 11,867.57 | 11,928.56 | 95,731.28 | 3,611,418.96 | 34,615.38 | 743,564.89 | - | - | 225,057.60 |
| 304 | 12 | Tain | 1 | Nsawkaw | 2,354,346.53 | 14,911.59 | - | 33,168.78 | - | 11,928.56 | 60,008.92 | 3,318,332.97 | 34,615.38 | 796,467.26 | - | - | 208,125.57 |
| 305 | 5 | Jaman North | 1 | Sampa | 1,856,577.23 | 17,359.09 | - | 40,073.30 | - | 11,928.56 | 69,360.95 | 3,689,140.62 | 34,615.38 | 808,118.40 | - | - | 143,217.37 |
| 309 | 6 | Sunyani West | 1 | Odumasi | 3,364,000.82 | 16,337.07 | - | 29,513.44 | 7,623.97 | 11,928.56 | 65,403.04 | 3,787,055.42 | 34,615.38 | 672,138.03 | - | - | 152,280.30 |
| 310 | 7 | Dormaa East | 1 | Wamfie | 1,697,150.44 | 16,337.07 | - | 26,489.89 | 7,623.97 | 11,928.56 | 62,379.49 | 3,683,447.42 | 34,615.38 | 614,219.24 | - | - | 115,614.69 |
| 315 | 8 | Banda | 1 | Banda Ahenkro | 980,999.32 | 14,179.28 | - | 38,042.56 | - | 11,928.56 | 64,150.40 | 4,192,328.54 | 34,615.38 | 535,771.12 | - | - | 171,807.69 |
| 316 | 9 | Dormaa West | 1 | Nkran Nkwanta | 1,376,701.98 | 17,294.78 | - | 34,387.22 | 32,674.15 | 12,893.98 | 97,250.13 | 4,264,007.27 | 34,615.38 | 576,925.09 | - | - | 131,005.66 |
| 318 | 10 | Berekum West | 1 | Jinjini | 812,702.20 | - | - | 26,489.89 | - | 11,928.56 | 38,418.45 | 3,905,996.93 | 34,615.38 | 281,496.13 | - | - | 101,688.14 |
| | | TOTAL | | | 31,078,289.85 | 109,488.55 | 114,359.52 | 430,156.18 | 148,873.09 | 146,038.94 | 948,916.27 | 45,238,223.71 | 415,384.62 | 7,603,528.27 | - | 18,815,708.69 | 1,825,714.34 |
| NORTHERN REGION | | | | | | | | | | | | | | | | | |
| CODE | No. | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 331 | 1 | Yendi Municipal | 2 | Yendi | 2,448,393.08 | 17,165.75 | 38,119.84 | 47,790.12 | 32,674.15 | 14,091.96 | 149,841.81 | 3,473,782.50 | 34,615.38 | 940,359.68 | 323,356.00 | - | 215,941.32 |
| 334 | 2 | Gushiegu | 2 | Gushiegu | 1,335,470.66 | 18,346.59 | - | 35,605.67 | - | 13,126.54 | 67,078.79 | 3,774,415.30 | 34,615.38 | 1,040,270.57 | 71,223.00 | - | 293,144.64 |
| 335 | 3 | Nanumba North | 2 | Bimbilla | 1,692,030.81 | 22,534.07 | - | 34,387.22 | - | 13,126.54 | 70,047.83 | 4,111,205.07 | 34,615.38 | 1,113,756.17 | 153,543.00 | - | 199,901.95 |
| 336 | 4 | Saboba | 1 | Saboba | 1,192,725.82 | 15,085.43 | - | 55,913.08 | - | 13,126.54 | 84,125.05 | 3,363,835.52 | 34,615.38 | 398,603.30 | 111,088.00 | - | 150,834.12 |
| 337 | 5 | Savelugu | 2 | Savelugu | 3,789,283.46 | 17,165.75 | - | 72,639.79 | 7,623.97 | 13,126.54 | 110,556.04 | 3,790,385.60 | 34,615.38 | 644,737.51 | - | - | 113,917.09 |
| 338 | 6 | Tolon | 1 | Tolon | 2,771,099.84 | 21,909.70 | - | 60,621.10 | 43,565.53 | 14,847.09 | 140,943.42 | 3,380,546.82 | 34,615.38 | 796,867.11 | 21,951.00 | - | 160,873.16 |
| 339 | 7 | Tamale Metropolis | 3 | Tamale | 11,273,047.63 | - | 54,456.91 | 30,957.53 | 11,867.57 | 13,126.54 | 110,408.54 | 4,225,680.86 | 34,615.38 | 638,004.67 | - | - | 150,760.10 |
| 342 | 8 | Zabzugu | 1 | Zabzugu | 1,060,897.40 | 21,782.76 | - | 44,134.78 | - | 13,126.54 | 79,044.08 | 3,550,205.19 | 34,615.38 | 803,678.01 | 60,397.50 | - | 169,134.39 |
| 346 | 9 | Karaga | 1 | Karaga | 1,451,146.14 | 16,337.07 | - | 38,877.42 | - | 13,126.54 | 68,341.03 | 3,548,787.13 | 34,615.38 | 928,690.91 | 171,394.00 | - | 199,491.49 |
| 347 | 10 | Nanumba South | 1 | Wulensi | 1,172,010.82 | 16,337.07 | - | 34,387.22 | - | 13,126.54 | 63,850.83 | 4,071,716.31 | 34,615.38 | 968,568.17 | 121,963.00 | - | 173,801.67 |
| 349 | 11 | Kpandai | 1 | Kpandai | 1,321,055.53 | 16,337.07 | - | 49,685.48 | - | 13,126.54 | 79,149.09 | 3,791,076.78 | 34,615.38 | 594,566.21 | 292,621.00 | - | 262,468.67 |
| 351 | 12 | Mion | 1 | Sang | 1,306,265.85 | 17,561.98 | - | 35,560.54 | - | 13,126.54 | 66,249.06 | 4,150,434.71 | 34,615.38 | 868,478.82 | 86,731.00 | - | 203,696.13 |
| 352 | 13 | Sagnerigu | 2 | Sagnerigu | 3,208,444.62 | 16,140.94 | - | 50,227.01 | 11,867.57 | 13,126.54 | 91,362.05 | 3,862,018.82 | 34,615.38 | 850,765.91 | 27,684.50 | 7,438,955.67 | 161,267.46 |
| 353 | 14 | Tatale Sanguli | 1 | Tatale | 1,207,675.55 | 22,189.78 | - | 31,950.33 | - | 13,126.54 | 67,266.65 | 3,712,577.56 | 34,615.38 | 799,613.89 | 286,202.00 | - | 159,833.86 |
| 355 | 15 | Kumbungu | 1 | Kumbungu | 2,282,175.10 | 17,561.98 | - | 34,251.84 | - | 13,126.54 | 64,940.36 | 3,411,323.70 | 34,615.38 | 626,600.46 | 33,085.00 | - | 163,075.36 |
| 356 | 16 | Nanton | 1 | Nanton | 862,959.20 | - | - | 34,387.22 | - | 13,126.54 | 47,513.76 | 3,791,802.93 | 34,615.38 | 429,825.01 | - | - | 113,917.09 |
| | | TOTAL | | | 38,374,681.50 | 256,455.96 | 92,576.75 | 691,376.34 | 107,598.78 | 212,710.56 | 1,360,718.40 | 60,009,794.80 | 553,846.15 | 12,443,386.39 | 1,761,239.00 | 7,438,955.67 | 2,892,058.48 |
| SAVANNAH REGION | | | | | | | | | | | | | | | | | |
| CODE | No. | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 330 | 1 | Bole | 1 | Bole | 1,567,927.20 | 16,645.15 | - | 43,728.63 | 11,867.57 | 13,126.54 | 85,367.89 | 3,333,238.09 | 34,615.38 | 720,284.95 | 13,627.00 | - | 219,273.12 |
| 332 | 2 | East Gonja | 2 | Salaga | 2,005,025.48 | 20,682.05 | - | 39,261.00 | 11,867.57 | 13,126.54 | 84,937.15 | 4,084,618.69 | 34,615.38 | 625,444.56 | 314,720.00 | 2,105,190.38 | 249,955.60 |
| 340 | 3 | West Gonja | 1 | Damango | 1,903,717.26 | 19,198.77 | - | 27,510.91 | 11,867.57 | 13,126.54 | 71,703.78 | 3,238,708.38 | 34,615.38 | 576,399.50 | 26,500.00 | - | 214,761.45 |
| 343 | 4 | Sawla Tuna Kalba | 1 | Sawla | 1,271,157.44 | 19,731.43 | - | 40,479.45 | - | 13,126.54 | 73,337.41 | 3,747,927.19 | 34,615.38 | 541,019.05 | 13,519.00 | - | 221,995.83 |
| 345 | 5 | Central Gonja | 1 | Buipe | 1,846,084.62 | 16,337.07 | - | 50,227.01 | 7,623.97 | 13,126.54 | 87,314.59 | 3,662,322.01 | 34,615.38 | 754,307.81 | 49,322.00 | - | 299,389.07 |
| 350 | 6 | North Gonja | 1 | Daboya | 980,406.12 | 15,085.43 | - | 36,824.11 | - | 13,126.54 | 65,036.08 | 3,513,563.02 | 34,615.38 | 656,374.46 | 13,139.00 | - | 194,261.28 |
| 358 | 7 | North East Gonja | 1 | Kpalbe | 650,406.12 | 15,085.43 | - | 36,824.11 | 7,623.97 | 13,126.54 | 72,660.05 | 4,094,779.25 | 34,615.38 | 416,963.04 | - | - | 107,738.30 |
| | | TOTAL | | | 10,224,724.23 | 122,765.32 | - | 274,855.22 | 50,850.64 | 91,885.76 | 540,356.95 | 25,675,156.63 | 242,307.69 | 4,290,793.36 | 430,827.00 | 2,105,190.38 | 1,399,636.35 |

2020-2023 Budget Preparation Guidelines

| | | | | COMPENSATION | GOG GOODS AND SERVICE TRANSFER | | | | | TOTAL GOODS & | DACF | DDF | UNICEF-RBF | SECONDARY | MAG | AGRIC | |
|--------------------------|-------|-----------------------|---------|--------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-------------------------|---------------------|-----------------------|---------------------|-----------------------|----------------------|
| NORTH EAST REGION | | | | | | | | | | | | | | | | | |
| CODE | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 333 | 1 | East Mamprusi | 2 | Gambaga | 2,085,609.57 | 22,257.67 | - | 34,387.22 | - | 13,126.54 | 69,771.43 | 3,749,569.78 | 34,615.38 | 1,011,846.30 | 40,807.00 | 3,158,854.19 | 197,058.41 |
| 341 | 2 | West Mamprusi | 2 | Walewale | 2,081,274.15 | 17,804.28 | - | 45,353.23 | 11,867.57 | 13,126.54 | 88,151.62 | 3,509,298.40 | 34,615.38 | 993,381.12 | - | - | 210,637.89 |
| 344 | 3 | Bunkpurugu Nakpanduri | 1 | Bunkpurugu | 839,186.98 | 16,337.07 | - | 47,790.12 | - | 13,126.54 | 77,253.73 | 4,050,662.58 | 34,615.38 | 453,047.93 | 91,561.00 | - | 117,815.27 |
| 348 | 4 | Chereponi | 1 | Chereponi | 1,167,259.43 | 16,337.07 | - | 49,008.56 | - | 13,126.54 | 78,472.17 | 3,420,226.55 | 34,615.38 | 323,912.96 | 17,927.00 | - | 163,943.26 |
| 354 | 5 | Mamprugu Moagduri | 1 | Yagaba | 1,035,045.93 | 23,278.92 | - | 34,387.22 | - | 13,126.54 | 70,792.68 | 4,262,134.88 | 34,615.38 | 649,034.52 | - | - | 203,479.47 |
| 357 | 6 | Yunyoo Nasuan | 1 | Yunyoo | 298,731.02 | - | - | 34,387.22 | - | 13,126.54 | 47,513.76 | 4,079,235.43 | 34,615.38 | 453,047.93 | - | - | 117,815.27 |
| | | TOTAL | | | 7,507,107.08 | 96,015.02 | - | 245,313.57 | 11,867.57 | 78,759.22 | 431,955.38 | 23,071,127.62 | 207,692.31 | 3,884,270.76 | 150,295.00 | 3,158,854.19 | 1,010,749.57 |
| UPPER EAST REGION | | | | | | | | | | | | | | | | | |
| CODE | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 360 | 1 | Bawku | 2 | Bawku | 1,308,509.40 | 16,940.59 | 38,119.84 | 55,341.17 | 11,867.57 | 16,127.46 | 138,396.64 | 3,573,021.29 | 34,615.38 | 1,009,884.99 | - | 5,039,373.95 | 166,817.90 |
| 361 | 2 | Bawku West | 1 | Zebilla | 2,213,940.08 | 21,782.76 | - | 54,456.91 | 11,867.57 | 15,162.04 | 103,269.29 | 3,521,289.35 | 34,615.38 | 904,925.38 | - | - | 207,176.69 |
| 362 | 3 | Bolgatanga | 2 | Bolgatanga | 3,333,440.76 | 16,337.07 | 22,062.32 | 37,926.35 | 11,867.57 | 15,162.04 | 103,355.36 | 3,752,191.55 | 34,615.38 | 424,672.31 | 111,942.00 | 5,276,131.65 | 127,221.16 |
| 363 | 4 | Bongo | 1 | Bongo | 2,012,786.90 | 21,782.76 | - | 49,820.86 | 11,867.57 | 15,162.04 | 98,633.24 | 3,501,125.51 | 34,615.38 | 870,379.65 | 205,410.00 | - | 218,637.24 |
| 364 | 5 | Builsa North | 1 | Sandema | 2,076,707.16 | 21,782.76 | - | 50,227.01 | 11,867.57 | 15,162.04 | 99,039.39 | 3,325,059.40 | 34,615.38 | 286,806.09 | 103,536.00 | - | 187,972.94 |
| 365 | 6 | Kassena Nankana East | 2 | Navrongo | 3,608,574.45 | 21,782.76 | - | 41,697.89 | 11,867.57 | 15,162.04 | 90,510.27 | 3,829,758.63 | 34,615.38 | 1,048,182.71 | 140,608.00 | - | 218,475.89 |
| 366 | 7 | Talensi | 1 | Tongo | 1,881,158.08 | 16,337.07 | - | 42,735.83 | - | 15,162.04 | 74,234.94 | 3,453,262.56 | 34,615.38 | 921,252.72 | 139,994.00 | - | 175,205.42 |
| 367 | 8 | Garu | 1 | Garu | 1,677,373.63 | 16,337.07 | - | 29,796.36 | 7,623.97 | 15,162.04 | 68,919.45 | 3,809,215.09 | 34,615.38 | 533,532.87 | 211,084.00 | - | 132,653.53 |
| 368 | 9 | Kassena Nankana West | 1 | Paga | 2,134,058.57 | 16,337.07 | - | 50,227.01 | 7,623.97 | 15,162.04 | 89,350.09 | 3,482,199.00 | 34,615.38 | 713,050.23 | 210,982.00 | - | 189,239.49 |
| 369 | 10 | Binduri | 1 | Binduri | 820,135.80 | 21,782.76 | - | 44,134.78 | 11,867.57 | 15,162.04 | 92,947.16 | 4,151,577.76 | 34,615.38 | 732,621.83 | 280,044.00 | - | 171,243.98 |
| 370 | 11 | Pusiga | 1 | Pusiga | 1,182,618.36 | 15,759.85 | - | 54,456.91 | - | 16,127.46 | 86,344.22 | 3,921,212.42 | 34,615.38 | 729,459.65 | 182,100.00 | - | 160,753.05 |
| 371 | 12 | Nabdram | 1 | Nangodi | 910,416.57 | 16,337.07 | - | 33,981.07 | 7,623.97 | 15,162.04 | 73,104.16 | 3,919,955.49 | 34,615.38 | 658,991.60 | 105,936.00 | - | 158,110.59 |
| 372 | 13 | Builsa South | 1 | Fumbisi | 1,066,913.65 | 21,782.76 | - | 34,387.22 | - | 15,162.04 | 71,332.03 | 3,515,779.43 | 34,615.38 | 666,826.73 | 103,640.00 | - | 169,145.24 |
| 373 | 14 | Bolgatanga East | 1 | Zuarungu | 1,056,000.00 | - | - | 29,796.36 | - | 15,162.04 | 44,958.41 | 3,759,576.62 | 34,615.38 | 283,114.87 | 110,080.00 | - | 127,220.54 |
| 374 | 15 | Tempane | 1 | Tempane | 1,188,000.00 | - | - | 28,707.22 | - | 15,162.04 | 43,869.27 | 3,811,067.51 | 34,615.38 | 533,532.87 | 293,772.00 | - | 132,653.53 |
| | | TOTAL | | | 26,470,633.41 | 245,082.40 | 60,182.16 | 637,692.97 | 105,944.89 | 229,361.50 | 1,278,263.91 | 55,326,291.61 | 519,230.77 | 10,317,234.52 | 2,199,128.00 | 10,315,505.60 | 2,542,527.17 |
| UPPER WEST REGION | | | | | | | | | | | | | | | | | |
| CODE | MMDAs | Status | Capital | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 380 | 1 | Jirapa | 2 | Jirapa | 1,790,703.67 | 20,538.81 | - | 43,565.53 | 11,867.57 | 14,631.96 | 90,603.87 | 3,523,623.03 | 34,615.38 | 982,451.86 | 117,804.00 | - | 203,517.71 |
| 381 | 2 | Lawra | 2 | Lawra | 1,566,938.22 | 22,729.29 | - | 50,389.91 | 11,867.57 | 14,631.96 | 99,618.73 | 3,388,442.10 | 34,615.38 | 724,444.53 | 77,260.00 | - | 151,406.86 |
| 382 | 3 | Nadowli Kaleo | 1 | Nadowli | 1,861,504.83 | 21,782.76 | - | 49,820.86 | - | 14,631.96 | 86,235.59 | 3,174,999.56 | 34,615.38 | 751,652.70 | 113,912.00 | - | 164,624.57 |
| 383 | 4 | Sissala East | 2 | Tumu | 1,674,183.21 | 22,648.07 | - | 50,227.01 | 11,867.57 | 14,631.96 | 99,374.61 | 3,324,451.10 | 34,615.38 | 804,135.18 | - | - | 232,741.52 |
| 384 | 5 | Wa | 2 | Wa | 2,660,969.89 | - | 43,565.53 | 34,387.22 | 11,867.57 | 14,631.96 | 104,452.29 | 3,611,675.20 | 34,615.38 | 988,321.48 | 50,464.00 | 5,627,896.21 | 165,432.95 |
| 385 | 6 | Wa West | 1 | Wechiaw | 1,316,213.87 | 21,782.76 | - | 44,134.78 | - | 14,631.96 | 80,549.51 | 3,437,830.31 | 34,615.38 | 1,026,174.04 | 367,538.00 | - | 277,617.33 |
| 386 | 7 | Wa East | 1 | Funsi | 1,049,863.82 | 18,346.59 | - | 55,341.17 | - | 14,631.96 | 88,319.72 | 3,436,687.34 | 34,615.38 | 790,874.84 | - | - | 178,303.01 |
| 387 | 8 | Sissala West | 1 | Gwollu | 1,079,762.84 | 16,337.07 | - | 41,697.89 | - | 14,631.96 | 72,666.93 | 3,242,874.44 | 34,615.38 | 801,317.49 | - | - | 215,074.87 |
| 388 | 9 | Lambusie Karni | 1 | Lambusie | 870,658.88 | 16,337.07 | - | 31,769.82 | - | 14,631.96 | 62,738.86 | 3,366,502.15 | 34,615.38 | 813,939.45 | 208,376.00 | - | 160,977.84 |
| 389 | 10 | Nandom | 1 | Nandom | 962,868.24 | 21,782.76 | - | 40,569.70 | - | 14,631.96 | 76,984.43 | 3,493,757.34 | 34,615.38 | 770,797.69 | - | - | 142,557.89 |
| 390 | 11 | Defnana Bussie Issa | 1 | Issa | 1,005,177.69 | 20,095.79 | - | 50,227.01 | - | 15,597.38 | 85,920.18 | 3,533,885.50 | 34,615.38 | 695,928.96 | 132,668.00 | - | 157,128.72 |
| | | TOTAL | | | 15,838,845.15 | 202,380.98 | 43,565.53 | 492,130.90 | 47,470.28 | 161,917.03 | 947,464.72 | 37,534,728.07 | 380,769.23 | 9,150,038.22 | 1,068,022.00 | 5,627,896.21 | 2,049,383.27 |
| | | GROUND TOTAL | | | 582,974,618.46 | 3,104,503.71 | 1,957,859.42 | 9,592,485.39 | 2,766,096.19 | 3,710,039.29 | 21,130,984.00 | 1,126,226,825.81 | 9,000,000.00 | 162,173,214.03 | 7,903,634.68 | 196,247,941.18 | 38,687,423.48 |



Appendix 4: Template for Budget Proposal

PART A

1. NMTDPF Policy Objectives relevant to the mandate of the MDA
2. Goal
3. Core Functions of the entire MDA
4. Policy Outcome, Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|-------------------------------|---------------------|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

5. Expenditure Trend

| Classification | 2019 Budget | Release | Actual | Remarks |
|--------------------|-------------|---------|--------|---------|
| Compensation | | | | |
| Goods and Services | | | | |
| Capex | | | | |
| Total | | | | |

6. Performance information (2019) with Pictures

PART B

1. Budget Programme/Sub-Programme Objective(s)

xxx

2. Budget Programme/Sub-Programme Description

xxxxxx

3. Budget Programme/Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget programme/sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--------------|------------------|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | | 2019 | | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | Target | Actual | Target | Actual | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |



4. Budget Programme/Sub-Programme Operations and Projects

| Operations | Projects |
|------------|----------|
| | |
| | |
| | |
| | |
| | |
| | |

PART C

This part will be extracted from the GIFMIS Budget Module (Hyperion) System, and attached to the document.

| Programmes | Priority Project/Operations | SDG TARGET | Amount (GH¢) | | |
|-----------------------------|--------------------------------|------------|--------------------|---------------------|-------|
| | | | Goods and Services | Capital Expenditure | Total |
| Existing Programme 1 | | | | | |
| Existing Sub Programme 1.1 | Priority operation 1 Projects/ | | | | |
| | Priority operation 2 Projects/ | | | | |
| Existing Sub Programme 1.2 | Priority operation 1 Projects/ | | | | |
| | Priority operation 2 Projects/ | | | | |
| Existing Programme 2 | | | | | |
| Existing Sub Programme 2.1 | Priority operation 1 Projects/ | | | | |
| | Priority operation 2 Projects/ | | | | |
| Existing Sub Programme 2.2 | Priority operation 1 Projects/ | | | | |
| | Priority operation 2 Projects/ | | | | |



| Programmes | Priority Project/Operations | SDG TARGET | Amount (GH¢) | | |
|--------------------------------|--------------------------------|------------|--------------------|---------------------|-------|
| | | | Goods and Services | Capital Expenditure | Total |
| Existing Sub Programme 2.3 | Priority operation 1 Projects/ | | | | |
| | Priority operation 2 Projects/ | | | | |
| Existing Programme 3 | | | | | |
| Existing Sub Programme 3.1 | Priority operation 2 Projects/ | | | | |
| | Priority operation 1 Projects/ | | | | |
| Existing Sub Programme 3.2 | Priority operation 2 Projects/ | | | | |
| | Priority operation Projects/ | | | | |
| Existing Programme 4 | | | | | |
| Existing Sub Programme 4.1 | Priority operation 2 Projects/ | | | | |
| | Priority operation 1 Projects/ | | | | |
| Existing Sub Programme 4.2 | Priority operation 2 Projects/ | | | | |
| | Priority operation Projects/ | | | | |
| Existing Programme etc. | | | | | |
| GRAND TOTAL | | | | | |



Appendix 5: Details of Outstanding Commitments

| S/N | CONTRACT NUMBER | CONTRACT DETAILS(DESCRIPTION) | CONTRACT LOCATION | STATUS OF PROJECT COMPLETION (%) | CONTRACT SUM | REVISED CONTRACT SUM | PAYMENT TO DATE | BALANCE ON CONTRACT SUM | OUTSTANDING BILLS WITH MOF | OUTSTANDING BILLS WITH MDA | TOTAL OUTSTANDING |
|--|-----------------|-------------------------------|-------------------|----------------------------------|--------------|----------------------|-----------------|-------------------------|----------------------------|----------------------------|-------------------|
| 1 | | | | | | | | | | | |
| 2 | | | | | | | | | | | |
| 3 | | | | | | | | | | | |
| 4 | | | | | | | | | | | |
| 5 | | | | | | | | | | | |
| 6 | | | | | | | | | | | |
| 7 | | | | | | | | | | | |
| 8 | | | | | | | | | | | |
| 9 | | | | | | | | | | | |
| 10 | | | | | | | | | | | |
| NOTE: BALANCE ON CONTRACT = TOTAL CONTRACT SUM (REVISED/ ORIGINAL) - PAYMENTS | | | | | | | | | | | |



Appendix 7: IGF Retention

MINISTRY.....

DEPARTMENT / AGENCY.....

| | 2020 | 2021 | 2022 | 2023 |
|-------------------|------|------|------|------|
| Compensation | | | | |
| Goods and Service | | | | |
| CAPEX | | | | |
| Total | | | | |



Appendix 8: List of Staff Paid by IGF

| S/N | Name of Staff | Date of Employment | Staff ID | Rank | Basic Sal. (Ghc) | Allowances (Ghc) |
|-----|---------------|--------------------|----------|------|------------------|------------------|
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | | | | | | |
| 10 | | | | | | |
| 11 | | | | | | |
| 12 | | | | | | |
| 13 | | | | | | |
| 14 | | | | | | |
| 15 | | | | | | |



Appendix 9: Staff Strength/Payroll Information

| <i>SN</i> | <i>MDA AND IT'S AGENCIES</i> | <i>STAFF STRENGTH IN 2019 BUDGET</i> | <i>STAFF STRENGTH AS AT 31ST AUGUST 2019</i> | <i>PAYROLL COST</i> | |
|-----------|------------------------------|--------------------------------------|--|---------------------------|-------------------------|
| | | | | <i>WAGES AND SALARIES</i> | <i>TOTAL ALLOWANCES</i> |
| 1 | | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | | | | | |
| 5 | | | | | |
| 6 | | | | | |
| 7 | | | | | |
| 8 | | | | | |
| 9 | | | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | | | | | |
| 14 | | | | | |
| 15 | | | | | |



Appendix 13: Chart of Accounts (including Standardized Operations & Projects)

Details available at: <http://mofep.gov.gh>

Appendix 14: Sustainable Development Goals (SDGs) Manual

Details available at: <http://mofep.gov.gh>





REPUBLIC OF GHANA

MINISTRY OF FINANCE

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