



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE FRAMEWORK
(MTEF)**

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

MINISTRY OF EDUCATION (MOE)

The MOE MTEF PBB Estimate for 2016 is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF EDUCATION

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains five (5) Policy Objectives that are relevant to the Ministry of Education.

These are as follows:

- Increase inclusive and equitable access to and participation in education at all levels;
- Improve Teaching and Learning of Science, Mathematics and Technology at all levels;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at all levels; and
- Ensure provision of life skills training and management for managing personal hygiene, fire safety, environment, sanitation and climate change.

2. GOAL

To establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the total development and the democratic advancement of the nation.

3. CORE FUNCTIONS

The Ministry's role of effectively managing the educational system is accomplished through the execution of functions carried out by its Divisions and Agencies. Among these functions are:

- Plan, Develop, and implement educational policies and programmes
- Monitor and evaluate the performance of Government Policies and Programmes and Donor funded Projects and Programmes
- Maintain an efficient Education Management Information System to meet local and international standards
- Develop and support programmes, services and activities geared towards adult literacy, skills development, personal and national development
- Advise Government on Education Policies and Issues
- Provide guidance in the management of educational institutions and affiliated agencies
- Manage the provision of library services to the citizenry towards the development of a literate society
- Provide quality assurance and supervision of Pre-Tertiary and Tertiary Institutions

- Manage the conduct of Examination and Certification
- Development of curriculum and assessment
- Manage mandatory National Service Scheme

4. POLICY OUTCOME INDICATORS

Management and Administration

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved educational planning and supervision	% of management staff trained	2014	68%	2015	70%	2016	71%
Enhanced supervision and M&E	% of Schools monitored annually	2014	65%	2015	67%	2016	68%
	Teacher Attendance Rate	2014	89%	2015	90.2%	2016	92%
	Time on task	2014	55%	2015	60%	2016	65%

Basic Education

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased Enrolment	GER	2014	107.3%	2015	110.4%	2016	112%
	NER	2014	89%	2015	91%	2016	93%
	GPI	2014	0.99	2015	1.0	2016	1.0
Improved Teacher Professionalism and Deployment	% of trained teachers	2014	70.2%	2015	75%	2016	80%
	PTR	2014	32:1	2015	34:1	2016	35:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	2014	1:2.8	2015	1:2.8	2016	1:3.0
Increased accountability and M&E	% of schools inspected annually	2014	65%	2015	70%	2016	72%

Second Cycle Education

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased enrolment	GER	2014	46.2%	2015	45.6%	2016	47.0%
	GPI	2014	0.91	2015	0.93	2016	0.94
Improved teacher professionalism and deployment	% of trained teachers	2014	86.7%	2015	87.5%	2016	90%
	PTR	2014	20:1	2015	27:1	2016	25:1

Non-Formal Education

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased functional literacy rate	Number of Classes	2014	2,540	2015	3,200	2016	3,500
	Number of Learners	2014	63,500	2015	80,000	2016	87,500

Inclusive and Special Education

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased Enrolment	Number of pupils	2014	6,400	2015	6,907	2016	7,000

Tertiary Education

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased Enrolment	Number of students enrolled	2014	318,403	2015	319,608	2016	351,568
	Male/Female ratio	2014	62:38	2015	62:38	2016	61:39
Improved teacher professionalism and deployment	% of trained teachers	2014	31:69	2015	31:69	2016	33:67

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM (2011-2015)

Analysis of Expenditure from 2011-2014

Level	2011		2012		2013		2014	
	Exp. (GHS)	%	Exp. (GHS)	%	Exp. (GHS)	%	Exp. (GHS)	%
Pre-school	103,391,337	2.9	435,502,334	7.6	363,499,436	6.4	493,072,922	7.8
Primary	1,234,146,460	34.6	1,302,972,161	22.8	1,388,792,576	24.4	1,399,754,970	22.3
JHS	411,648,553	11.5	969,147,257	17.0	965,117,148	16.9	1,044,000,575	16.6
SHS	526,809,606	14.8	1,057,413,465	18.5	1,152,064,995	20.2	1,392,792,194	22.1
TVET	126,982,366	3.6	163,681,164	2.9	103,039,432	1.8	239,270,509	3.8
SPED	19,149,996	0.5	21,717,157	0.4	28,064,385	0.5	25,314,268	0.4
NFED	15,154,167	0.4	40,538,896	0.7	39,952,006	0.7	32,084,061	0.5
Tertiary	639,230,889	17.9	1,081,971,635	19.0	1,106,283,329	19.4	964,364,376	15.3
HIV-AIDS	1,387,335	0.04	-	-	-	-	-	0.0
Management & Agencies	487,809,862	13.7	631,075,530	11.1	549,865,010	9.7	697,626,186	11.1
Total	3,565,710,570	100	5,704,019,600	100	5,696,678,315	100	6,288,280,060	100

Analysis of Expenditure as at October, 2015 by Source of Funding

FUNDING SOURCES	APPROVED BUDGET (GH¢)	EXPENDITURE (GH¢)	VARIANCE	EXP. AS % of BUDGET
Central GoG	4,943,782,587	3,470,477,835	1,473,304,752	70.2%
ABFA	334,136,714	75,641,943	258,494,771	22.6%
Donor	155,763,101	143,906,997	11,856,104	92.4%
IGF	1,306,754,981	741,931,059	564,823,922	56.8%
TOTAL	6,740,437,383	4,431,957,833	2,308,479,550	65.8%

In 2016, the Ministry was allocated **GH¢7,553,878,943.00**. The breakdown is as follows:

MoE	GoG	ABFA	Dev't Partner Funds	Retained IGF	Other Gov't Obligation	GRAND TOTAL
Compensation of Employees	4,855,888,734	-	-	22,230,057		
Goods and Services	6,524,210	-	28,904,053	1,268,582,212		
Capex	-	-	115,618,511	234,604,250	1,021,526,914	
Total	4,862,412,944	-	144,522,564	1,525,416,519	1,021,526,914	7,553,878,943

6. SUMMARY OF KEY ACHIEVEMENTS IN 2015 BY PROGRAMME

Management and Administration Programme

Zero Tolerance on Teacher Absenteeism

The enforcement of the policy of zero tolerance for Teacher Absenteeism through school inspection, supervision and teacher accountability is yielding the desired results. The unannounced visits initiated by the National Inspectorate Board (NIB) and the school level supervision by Circuit Supervisors of the Ghana Education Service (GES) among others have resulted in an increase in Teacher Attendance Rate from 89% in 2013/2014 to 90.2% in the 2014/2015 academic year.

Education Decentralization

The working group on Education Decentralization in conjunction with the legislative review taskforce of the IMCC has completed work on the consolidation of the Ghana Education Service (GES) Act, 506 and the Education Act, 778.

Stakeholder consultative meetings have been held on the draft bill in five (5) zones namely, Tamale, Sunyani, Koforidua, Elmina and Accra. The team also held its final consultative meeting with the various Teacher Unions (GNAT, NAGRAT, CCTA and TEWU) as well as the GES Council to discuss the Bill.

Standardizing Fees at the Second Cycle Level

A country-wide seminar has been held for all Regional Directors of Education, Metropolitan/Municipality/District Directors of Education, Heads of Second-cycle Institutions, School Accountants, Regional Accountants and Auditors in the Ghana Education Service to agree on standardized fees based on the needs of the schools as part of the implementation of the Standardized Fees Policy. Metropolitan, Municipal, District Chief Executives, were also sensitized to supervise the implementation of the policy.

BECE Re-sit

The maiden edition of the Basic Education Certificate Examination (BECE) re-sit aimed at offering pupils another opportunity to improve their results was held in March, 2015 for 1,181 candidates.

Implementing the Language Policy

Research has proved that better learning outcomes are achieved at the early stages of education through the use of the language already acquired by the learner as a medium of teaching. The language policy states that a Ghanaian language is to be used as the medium of instruction at the Kindergarten and lower primary level (P1-3) and transiting to English as a medium of instruction from class four (P4).

In this regard, 24,520 teachers from 74 deprived districts at the KG and primary levels were trained in eleven Ghanaian Languages in 2014/2015. In addition, 12 million

textbooks and Teachers' Guides in all the eleven Ghanaian Languages have been produced and distributed under the National Literacy Acceleration Program.

Teacher Professional Development and Management

In accordance with the new Teachers Licensing Policy under the Education Act 778 (2008), the Ministry through the National Teaching Council, is piloting the procedure for the licensing of teachers in five (5) districts namely; Shai Osu-doku, Upper Manya Krobo, Ajumako-Enyan-Essiam, Kassena-Nankana East, and Savelugu-Nanton.

The registration and the issuance of license to teachers is to enforce discipline and eliminate non-performing teachers from the system.

The Ministry, through the National Teaching Council (NTC) reviewed and modified the framework on career progression for the full operationalization of the registration and licensing of teachers which is scheduled to kick-start in 2016.

Government is also collaborating with DfID to implement a 17 million GBP project over a four year period under Transforming Teacher Education and Learning (T-TEL), which will assist the National Teaching Council (NTC) to develop standards, core values, and ethics for the teaching profession and enhance teachers' ability to adopt effective teaching approaches to enrich the quality of lessons and raise learning outcomes.

Distance Learning and Open Schooling

The Centre for National Distance Learning and Open Schooling (CENDLOS) is exploring the use of ICT in providing cutting-edge solution to bridge both the access and quality gaps in education delivery in Ghana using local expertise. The Centre has developed a concept code named "iCampusgh Project" and "iBox System" which enable teachers and students have equal access to quality educational resources anywhere in Ghana. The iCampusgh portal and the fifth version of the prototype iBox are ready and functional.

In addition, the Centre produced and distributed 3,437 folders of audio-visual lessons on VCDS covering SHS 1-3 English Language, Mathematics, Integrated Science, Physics, Chemistry and Biology to 565 Senior High Schools.

The centre also provided learning opportunities to 597 learners in its 13 study centres under the Open School system.

The National Service Scheme

As a means of streamlining the operations within the National Service Secretariat, the following measures among others were adopted and implemented by the Ministry:

- The introduction of the E-zwich platform for the processing and payment of service personnel allowances to abolish the direct cash payment to personnel.

- E-zwich point of sale terminals from Ghana Inter Bank Payment and Settlement System (GHIPSS) have been acquired and distributed to all Regional & District capitals to enable service persons access their allowances in any part of the country.

- Electronic Payment Voucher system has been introduced for the identification and validation of service personnel on monthly basis.

The NSS has deployed a total of 69,000 Service personnel to the various Institutions, Departments and Agencies across the country. 30,994 National Service Personnels representing 47% were posted to the Education sector to make up for the shortfall in the supply of teachers.

Basic Education Programme

As a means of expanding access to education at the basic level, the Ministry increased the number of schools across this sub-sector. The number of KGs, Primary and JHS increased by 4.3, 3.9 and 5.8 percent, respectively.

Complementary Basic Education

A total of 55,150 out-of-school children in the Northern, Upper East, Upper West and Brong Ahafo regions who were enrolled under the Complementary Basic Education (CBE) programme in 2014/2015 have been mainstreamed into the formal system.

An additional 52,000 learners have been enrolled in 2015 and classes are currently on-going.

The following provisions have been made to aid effective and efficient teaching under the programme:

- Provision of 129 motor bikes and 11 cross country pickups for monitoring and supervision at the district and community level.
- Provision and distribution of 1,437,500 readers in 11 local languages for learners.
- Provision and distribution of 6,900 facilitators teaching manuals in 11 languages.
- Provision and distribution of 9,200 facilitators teaching guide in 11 languages.

USAID has provided an amount of \$15million to support the CBE programme which hitherto was funded by DFID. This will increase the coverage from 120,000 to 200,000.

Social Intervention Programmes

Government continued with the implementation of the various Social Intervention Programmes in an effort to further improve access, raise the quality of education and to reduce the burden on parents.

In 2015, an amount of GH¢16,771,627.04 was released for the payment of Capitation Grant to 5,499,889 pupils in Public Basic Schools for the first and second terms of the 2014/2015 academic year.

Government released an amount of GH¢15,543,500 to subsidize the registration cost of 438,000 candidates for the 2015 Basic Education Certificate Examinations (BECE).

In fulfillment of Government's promise of providing free school uniforms to increase enrolment and retention, government procured and distributed school uniforms to 504,070 Basic School pupils in selected deprived communities.

These interventions among others contributed to an increase in enrolment at all levels of Basic Education between 2013/14 and 2014/15. The enrolment levels now stand at 1.6 million in KG, 4.1 million in Primary and 1.4 million in JHS.

Bridging the Gender Gap

As part of measures aimed at bridging the gap between boys and girls in access to education at the JHS level, 55,000 girls in 75 deprived districts were provided with scholarship package under the Girls Participatory Approach to Student Success (Girls PASS). In addition, 800 girls from distant places were provided with bicycles. This has contributed to an increase in gender parity at this level from 0.95 in 2013/2014 to 0.96 in the 2014/2015 academic year.

Gender parity has been achieved at the KG and Primary levels due to advocacy. The gender parity index increased from 1.01 to 1.04 at the KG level and 0.99 to 1.00 at the Primary level in 2014/2015 academic year.

Teaching and Learning Materials (TLMs)

A total of 42,000 Teachers Note Book, 98,736 Class Attendance Register and 1,195,250 boxes of White Chalk and other supplementary reading materials were procured and distributed to public Basic Schools across the country for the 2015/2016 academic year.

Improve the quality of Teaching and Learning

In order to improve the quality of teaching and learning at the Basic level, 11,847 teachers were provided with career development training to enhance their teaching methodologies in Literacy, Mathematics and Science.

Currently, 31,000 public school teachers are undergoing training in ICT and will be provided with laptops.

Infrastructure Development

As part of the effort to improve facilities in our schools at the Basic Education level, Government continued to eliminate Schools under trees.

Under this programme, a total of 1,714 schools out of the 2,578 projects have been completed and handed over. The plan is to complete the remaining 864 schools under trees projects within the medium term.

Secondary Education Programme

Senior High School Subsidy

In ensuring that more Ghanaians have access to Secondary Education, Government released an amount of GH¢44.3 million to subsidize Senior High School Education for the first and second terms of the 2014/15 academic year.

Implementation of Progressively free Senior High School

In fulfillment of the Constitutional provision of making Secondary Education progressively free, the Progressively Free Secondary Education Programme was launched in September, 2015.

An amount of GH¢12,178,544.00 has been released to the Ministry of Education for the first term of 2015/16 academic year to absorb the examination, entertainment, library, SRC, sports, culture, science development, science and mathematics quiz, ICT and co-curricular fees for 320,488 day students in public Senior High Schools.

Improvement in Mathematics and Science

In 2015, Government committed itself to upgrade facilities in 100 Science Resource Centre under phase II of the Science Resource Project. The project seeks to among others to equip and modernize the Science laboratories and also to provide training to science teachers in Senior High Schools across the country.

As at September, 2015, 250 Science teachers and laboratory technicians from the 100 beneficiary schools have been trained to improve their skills in the use of equipment in ICT, Audio visuals, Physics, Chemistry, Biology and General laboratory.

Community Day Senior High Schools Project/Secondary Education Improvement Project (SEIP)

In fulfillment of Government promise to construct 200 Community Day Senior High Schools to improve access and equity in Secondary Education in under-served districts, Government has so far initiated the construction of 123 schools. The Government of Ghana is funding 100 of these projects while the World Bank is providing funds for 23 under the Secondary Education Improvement Project (SEIP).

An additional 27 schools has been awarded, bringing the total to 150 schools.

So far, 3 schools in Otum, Bamianko and Nkwanta have been completed and handed over to the Ministry while an additional 8 is expected to be completed by the end of the 2015 fiscal years.

In addition, under the World Bank component, the following is in progress:

- **Facilities Improvement**

Contracts have been awarded for the upgrading of facilities in 50 existing Senior High Schools. Works being undertaken include rehabilitation and or provision of science laboratories, libraries, canteen, classroom blocks, etc.

- **Quality Improvement for 125 existing schools**

Improving the performance and quality of education across the country is a key priority of Government. Consequently, 125 existing low-performing Senior High Schools have been selected and are receiving quality improvement with a focus on Mathematics and Science to resolve the long standing under-performance of students in these subjects.

Management and Leadership training is being organized for heads of these schools and their assistants, while proficiency training is being organized for mathematics and science teachers in physics, chemistry, biology and integrated science to improve their performance. A total of 1,250 heads of institutions and teachers are benefitting.

- **Provision of Scholarships**

10,400 needy SHS students are to be awarded scholarship for 3-years as part of the implementation of the Secondary Education Improvement Project (SEIP). The first batch of 2,300 beneficiaries was presented with their scholarship package in May, 2015.

Rebranding of TVET

Competency Based Training (CBT) Occupational Standards have been developed and validated for Welding & Fabrication and Mechanical Engineering under the Oil & Gas Capacity Building Project.

In addition, rehabilitation and repair of workshops and laboratories including installation of tools have been carried out in 3 institutions namely; Regional Maritime University, Kikam and Takoradi Technical Institutes.

National Apprenticeship Programme

3,000 apprentices have already been matched with 800 Master Craft persons under the National Apprenticeship Programme (NAP) in the Database Creation Exercise. Currently, 8,000 apprentices are being matched with Master Craft Persons for the 2015/2016 National Apprenticeship Programme.

Non-Formal Education Programme

The National Functional Literacy Programme (NFLP) has been expanded to reduce illiteracy. The Non-Formal Education Division (NFED) increased the number of classes from 2,540 in 2014 to 3,200 in 2015. The number of learners also increased from 63,000 in 2014 to 80,000 in 2015.

Inclusive and Special Education Programme

The Ministry has over the years given attention to Inclusive and Special Education and has indicated keen interest towards an Inclusive Education for all children with emphasis on persons with mild disabilities.

Enrolment in special schools increased from 6,180 in 2012/13 to 6,385 in the 2013/14 academic year. A total of 6,385 Pupils in the Special Schools benefited from Feeding Grants in the 2013/14 academic year.

In order to improve assessment of special educational needs, a National Assessment Centre is being constructed. This is about 90% complete.

As part of improving the relevance of Inclusive and Special Education delivery in the country, the Inclusive and Special Education Division of the GES has set up the Transitional Vocational Program (which is a form of apprenticeship programme) to train children with intellectual disabilities with basic vocational skills for the world of work. In 2015, two Inclusive and Special Education Institutions Namely: The Garden City Special School in Kumasi and the 3 Kings Special School in Bator Volta region graduated students who successfully completed this program.

Government in collaboration with the Chinese Government provided 14 buses to selected Special Schools and some needy institutions across the Country.

Tertiary Education Programme

The Policy goal of Tertiary Education in Ghana is to increase equitable access to high quality tertiary education that provides relevant courses to young adults within Colleges of Education, Polytechnics and Universities, and for the advancement of research.

Enrolment in public tertiary institutions has increased by 4.3 per cent in the 2014/2015 academic year.

University of Health and Allied Sciences

The construction of the School of Basic and Biomedical Sciences, a Hostel Block and a Staff Quarters for the University of Health and Allied Sciences at its new site at Sokodoe in the Volta Region has been completed and handed over.

University of Environment and Sustainable Development

The Bill for the establishment of the University of Environment and Sustainable development has been passed by Parliament. Actual construction is expected to commence in 2016.

The Tertiary Education Research Fund

The Tertiary Education Research Fund Bill has been approved by Cabinet. The Bill is expected to be passed into law by Parliament in 2016 to support Research and Development.

Industrial Attachment

To improve the linkage between education and industry, 63,421 students from the various tertiary institutions were placed on Industrial attachment in various industries and organizations during vacations.

Conversion of Polytechnics into Technical Universities

The Taskforce set up to assess Polytechnics to ensure their readiness to be converted into Technical Universities have completed their work and submitted their report to the Ministry.

The Bill for the conversion of Polytechnics into Technical Universities is in its final stage at the Attorney-General's Department.

Six (6) Polytechnics have been recommended for conversion which is expected to take off in 2016.

Expansion of Colleges of Education

As part plans to construct 10 new Colleges of Education in areas that are not well served, Government has absorbed five (5) existing Private Colleges of Education. They are;

- Al-Farouq – Wenchi
- St. Ambrose – Dormaa Akwamu
- Gambaga – East Mamprusi
- St. Vincent – Yendi
- Bia Lamplighter – Western Region

Feeding Grant to Colleges of Education

An amount of GH¢15.5 million was released for the payment of feeding grant to cover 27,786 first and second year students of all public Colleges of Education for the first semester of the 2014/2015 academic year.

Budget by Sub-Programme, Economic Item and Funding

	GoG				IGF				Funds			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
023001 - Management and Administration	788,218,085	4,585,710		792,803,795		619,028,213		619,028,213				25,274,408	101,097,636	126,372,044	1,538,204,052
0230011 - General Administration and Finance	72,192,420	579,920		72,772,340											72,772,340
0230012- Human Resource		124,370		124,370											124,370
0230013 - Policy, Planning, Budgeting, Monitoring and Evaluation		296,120		296,120											296,120
0230014 - Statistics, Research, Information and Communication		80,000		80,000											80,000
0230015 - Specialized Education Support	336,480,559	1,133,800		337,614,359		18,352,413		18,352,413				1,140,458		1,140,458	357,107,230
0230016- Pre-Tertiary Education Management	379,545,107	2,371,500		381,916,607		600,675,800		600,675,800				24,133,950	101,097,636	125,231,586	1,107,823,993
023002 - Basic Education	2,117,699,785			2,117,699,785											2,117,699,785
0230021 - Kindergarten	358,856,961			358,856,961											358,856,961
0230022 - Primary Education	884,675,115			884,675,115											884,675,115
0230023 - Junior Secondary Education	874,167,709			874,167,709											874,167,709
023003 - Second Cycle Education	771,014,782			771,014,782											771,014,782
0230031 - Senior High School (SHS)	663,392,079			663,392,079											663,392,079
0230032 - Technical Vocational Education and Training	107,622,703			107,622,703											107,622,703
023004 - Non formal Education	36,731,068	310,000		37,041,067											37,041,067
0230040- Non formal Education	36,731,068	310,000		37,041,067											37,041,067
023005 - Inclusive and special Education	26,870,239	128,500		26,998,739											26,998,739
0230050- Inclusive and special Education	26,870,239	128,500		26,998,739											26,998,739
023006 - Tertiary Education	1,115,354,775	1,500,000		1,116,854,775	22,230,057	649,553,999	234,604,250	906,388,307				3,629,645	14,520,875	18,150,520	2,041,393,602
0230061- Supervisory Bodies	48,288,319	303,749		48,592,068											48,592,068
0230062- Science; Research and Innovation	3,798,233	76,451		3,874,684											3,874,684
0230063 - University Education	816,600,286	299,999		816,900,285	4,290,070	437,533,988	196,180,420	638,004,478				3,629,645	14,520,875	18,150,520	1,473,055,283
0230064 - Colleges of Education	64,988,511	619,801		65,608,312		112,105,428	9,761,771	121,867,200							187,475,511
0230065 - Polytechnic Education	174,273,844	150,000		174,423,844	17,939,987	67,009,245	22,080,991	107,030,223							281,454,066

Budget by Sub-Programme, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230066 - Specialized Teaching Institutions	7,405,583	50,000		7,455,583		32,905,338	6,581,068	39,486,406							46,941,989
Grand Total	4,855,888,734	6,524,210		4,862,412,944	22,230,057	1,268,582,212	234,604,250	1,525,416,520				28,904,053	115,618,511	144,522,564	6,532,352,027

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To improve planning and management in the delivery of education by devolving resource management and decision-making to regions, districts and institutions, while retaining central responsibility for establishing norms, guidelines and system accountability.

2. Budget Programme Description

The Management and Administration programme groups all the system-wide activities that are necessary to create a high quality education system and improve education service delivery.

Key operations include:

- Improve planning, monitoring and evaluation of educational policies to enhance quality of educational outcomes.
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision by the National Accreditation Board and the National Inspectorate Board.
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- Improve skills of personnel in planning, administration and service delivery
- Improve teacher deployment and rationalization
- Ensure periodic updating of the Education sector strategic plan;
- Prepare the annual budget for the sector on the basis of the strategic plan;
- Manage the budget approved by parliament and ensure that each programme uses the budget resources in accordance with their mandate and the approved budget.

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
023001 - Management and Administration	1,538,204,052	1,557,760,699	1,576,662,565
	72,192,420	75,792,801	79,573,202
0230011 - General Administration and Finance	579,920	579,920	579,920
		302,486	302,486
211 - Wages and salaries [GFS]	72,192,420	75,792,801	79,573,202
21 - Compensation of employees [GFS]	72,192,420	75,792,801	79,573,202
Use of goods and services	579,920	579,920	579,920
Goods and Services	579,920	579,920	579,920
311 - Fixed assets		302,486	302,486
Capex		302,486	302,486
0230012- Human Resource	124,370	114,370	114,370
Use of goods and services	108,570	98,570	98,570
27 - Social benefits [GFS]	15,800	15,800	15,800
Goods and Services	124,370	114,370	114,370
0230013 - Policy, Planning, Budgeting, Monitoring and	296,120	296,120	296,120
Use of goods and services	221,120	221,120	221,120
28 - Other expense	75,000	75,000	75,000
Goods and Services	296,120	296,120	296,120
0230014 - Statistics, Research, Information and Public	80,000	80,000	80,000
Use of goods and services	80,000	80,000	80,000
Goods and Services	80,000	80,000	80,000
0230015 - Specialized Education Support	336,480,559	337,833,889	339,521,707

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
	20,626,671	20,626,671	20,626,671
211 - Wages and salaries [GFS]	336,480,559	337,833,889	339,521,707
21 - Compensation of employees [GFS]	336,480,559	337,833,889	339,521,707
Use of goods and services	18,772,274	18,772,274	18,772,274
27 - Social benefits [GFS]	1,853,383	1,853,383	1,853,383
28 - Other expense	1,014	1,014	1,014
Goods and Services	20,626,671	20,626,671	20,626,671
0230016- Pre-Tertiary Education Management	379,545,107	392,339,056	405,772,703
	627,181,250	627,197,750	627,197,750
	101,097,636	102,597,636	102,597,636
211 - Wages and salaries [GFS]	379,545,107	392,339,056	405,772,703
21 - Compensation of employees [GFS]	379,545,107	392,339,056	405,772,703
Use of goods and services	627,181,250	627,197,750	627,197,750
Goods and Services	627,181,250	627,197,750	627,197,750
311 - Fixed assets	101,097,636	102,597,636	102,597,636
Capex	101,097,636	102,597,636	102,597,636

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.1: General Administration and Finance

1. Budget Sub-Programme Objective

To effectively coordinate the activities of the various Agencies and provide strategic and administrative support services.

2. Budget Sub-Programme Description

The sub-programme looks at the coordinating and the provision of administrative support for all activities of the various Directorates and units within the Ministry. It provides general information and direction for the establishment of standard procedures of operation for the effective and efficient running of the Ministry. It also establishes and implements financial policies and procedures for planning and controlling financial transactions of the Ministry. Preparation of cash-flow statements and final accounts

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Improved Management Performance	% of management staff trained	65%	68%	69%	70%	72%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Finalize the review of existing enabling Act and legislative instrument of Agencies under the Ministry to facilitate efficient service delivery	
Organize My First Day at School	
Organize the 2016 Best Teacher and Schools Awards	
Provide resources for administrative support	
Participate in National and Regional Policy Fairs	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230011 - General Administration and Finance	72,772,340	76,675,207	80,455,608
21 - Compensation of employees [GFS]	72,192,420	75,792,801	79,573,202
Capex		302,486	302,486
Goods and Services	579,920	579,920	579,920

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME SP 1.2: Human Resource

1. Budget Sub-Programme Objective

To facilitate the recruitment and placement of personnel as well as improve the capacity of education managers.

2. Budget Sub-Programme Description

The Human Resource Sub-programme seeks to improve the capacity of staff for the efficient and effective delivery of the Education Sector's mandate.

The sub-programme considers the Human Resource needs of the Ministry. It facilitates the recruitment, placement, development, motivation and management of the staff on a continuous basis for an efficient and effective Education Service Delivery.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Improve performance of Education Managers	Personnel trained in data management	50	55	60	65	70

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Staff Training and Development	
Recruitment and Promotion.	
Management Review and Scheme of Service	
Recreational Activities	
Medical Screening for Staff	
Medical Refund	
Seminars/ Workshops etc	
Staff Welfare	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230012- Human Resource	124,370	114,370	114,370
Goods and Services	124,370	114,370	114,370

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME SP 1.3: Planning, Budgeting, Monitoring and Evaluation (PBME)

1. Budget Sub-Programme Objective

To improve Educational Planning and Management

2. Budget Sub-Programme Description

The sub-programme is responsible for:

- Formulating and coordinating the implementation of education policy for Ghana which covers both Government and private delivery of education;
- Monitoring and Evaluation of performance to ensure the quality of educational standards;
- Conducting routine inspections of schools and colleges to provide assurance of the maintenance of quality standards;
- Ensuring the periodic updating of the Education sector strategic plan;
- Preparing the annual budget for the sector on the basis of the strategic plan;
- Managing post budget activities in line with the budget implementation manual

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Review Policies to improve sector performance	Education Strategic Plan reviewed	1	1	1	-	-
Monitor and review Projects and programme to enhance efficiency	Number of monitoring visits	7	7	12	15	15
	Number of implementation review reports produced	2	3	3	3	3
Assess Sector Performance	Annual Performance Report	1	1	1	1	1
	Education Sector Annual Review Conducted	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Supervise and Monitor Projects and Programmes quarterly	
Review the Education Strategic Plan	
Monitor Budget Implementation	
Conduct Education Sector Annual Review	
Prepare Annual Performance Report	
Monitor Infrastructure Projects (Community Day SHS, School Under Trees, Emergency SHS Projects)	
Prepare 2017-2019 Sector Budget	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230013 - Policy, Planning, Budgeting, Monitoring and Evaluation	296,120	296,120	296,120
Goods and Services	296,120	296,120	296,120

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.4: Statistics, Research, Information and Public Relations

1. Budget Sub-Programme Objective

To strengthen the Education Management Information System (EMIS) and improve the availability of education statistics.

2. Budget Sub-Programme Description

The main operations of this sub programme include:

- Conducting Annual School Census
- Designing a reliable, accessible, EMIS to include all ESP indicators, to track and publish financial data, to link to the payroll, and to enhance sector M&E
- Establishing electronic EMIS systems in all districts (decentralized but networked to the national EMIS)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Reliable and timely production of Education statistics	Annual Census Report	1	1	1	1	1
	Database development and update	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Conduct Annual School Census	
Undertake Research	
Develop and manage Database	
Publication of Newsletters	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230014 - Statistics, Research, Information and Public Relations	80,000	80,000	80,000
Goods and Services	80,000	80,000	80,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.5 Specialized Education Support Services

1. Budget Sub-Programme Objective

To provide specialized support to enhance the delivery of education services

2. Budget Sub-Programme Description

The Sub-programme seeks to support both pre-tertiary and tertiary institutions in the country and it is delivered by the following agencies:

- Centre for National Distance Learning and Open Schooling (CENDLOS),
- Ghana Library Authority (GhLA),
- National Service Scheme (NSS),
- Ghana Book Development Council (GBDC),
- Council for Technical and Vocational Education and Training (COTVET),
- National Inspectorate Board (NIB),
- National Council for Curriculum and Assessment (NCCA),
- National Teaching Council (NTC),
- Ghana National Commission for UNESCO,
- The West African Examinations Council (WAEC National)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Enrolment of out-of-school youth and prison inmates in employable skills increased	Number enrolled in study centers	632	630	650	1100	1300
Undertake school inspection and supervision duties in selected Districts	Number of schools inspected	N/A	120	650	800	1,000
Provide Mobile Library Services	Number of communities covered	20	20	20	20	20

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Promote Reading and Creative Writing	Number of Book Clubs established	N/A	6	15	30	50
Effective Deployment of NSP and NVPs	Number of personnel deployed	74,523	79,993	80,000	80,000	80,000
National apprenticeship programme	Number of apprentices	5,000	8,000	8,000	8,000	8,000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Organize training programme for out-of-school youth and prison inmates	
Produce and Distribute Audio-Visual lessons to schools as supplementary TLM	
Provide Mobile Library Services to underserved communities	
Undertake Curricula Development and Assessment	
Conduct regular school inspection and produce report	
Establish Reading and Books Clubs in schools	
Deploy National Service Personnel	
Conduct major examinations	
Teacher Registration and Licensing	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230015 - Specialized Education Support	357,107,230	358,460,560	360,148,378
21 - Compensation of employees [GFS]	336,480,559	337,833,889	339,521,707
Goods and Services	20,626,671	20,626,671	20,626,671

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.6 Pre-tertiary Education Management

1. Budget Sub-Programme Objective

To implement pre-tertiary educational policies of the Government through effective management of resources to make education delivery efficient and relevant to manpower needs of the nation.

2. Budget Sub-Programme Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for policy making, planning, monitoring and evaluation of basic and second cycle levels of education.

The sub-programme delivers the following key services:

- Capacity building for all cost centres
- Provision of infrastructure
- Provision of establishment supplies
- Education planning and supervision
- Enhancing District/School inspection, monitoring and accountability
- Organising National quality assessment programmes
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)
- Personnel and Payroll monitoring and teacher deployment evaluation

Some of the key management issues include building the capacity of the various cost centres for effective planning, monitoring and evaluation

Other major challenges include reducing percentage of teacher absenteeism particularly in basic schools; reducing the staff strength through payroll monitoring and reconciliation; and deploying teachers from over-staffed schools to deprived communities.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Improved Educational Planning and Supervision	% of Management Staff trained	68%	70%	71%	73%	75%
Enhanced Supervision and M&E	% of Schools monitored annually	65%	67%	68%	70%	72%
	Teacher Attendance Rate	89%	90.2%	92%	94%	95%
	Time on Task	55%	60%	65%	70%	75%

4. Budget Programme, Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme.

Operations	Projects (Investment)
Organise In-Service Training for Management Staff	
Provide Teaching and Learning Materials for schools	
Procure Office supplies and consumables for schools	
Undertake Payroll Audit in schools and offices	
Prepare 2017 – 2019 Budget Estimates	
Provide district grants to low transitioning districts	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230016- Pre-Tertiary Education Management	1,107,823,993	1,122,134,442	1,135,568,089
21 - Compensation of employees [GFS]	379,545,107	392,339,056	405,772,703
Capex	101,097,636	102,597,636	102,597,636
Goods and Services	627,181,250	627,197,750	627,197,750

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: BASIC EDUCATION

1. Budget Programme Objective

To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.

2. Budget Programme Description

The Basic Education programme is delivered by multiple Government organizations – principal amongst these are the Ministry of Education (which sets policies and monitor and evaluate their implementation) and the Ghana Education Service (which implements the policies set by the Ministry and delivers pre-tertiary education service throughout the country). These organizations are funded by the Government of Ghana through the consolidated fund and the GETFund.

The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years.

Basic Education is predominantly provided by Government operated facilities. There are 37,678 Public basic schools and 18,431 Private basic schools spread across the country.

The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum.

In 2015, enrolments in both Public and Private schools increased from 7,236,614 to 7,700,309 (6.41%).

Teachers for the Basic Education Programme are mainly trained through established teacher training tertiary institutions. The Basic Education Programme has in-service training for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning resources. In all, 211,101 teachers have been employed by the Government at the basic level.

Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, teachers and teaching materials are all provided by the Government. Usually, pupils are required to provide their own uniform; however, the programme runs a scheme to assist needy students.

The Basic Education system is based on a curriculum developed specifically for Ghana. It covers the core subjects and mainstream teaching on societal issues such as population, Life skills, gender equality, health, civic responsibility, human rights and the environment.

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
023002 - Basic Education	2,117,699,785	2,223,974,870	2,335,154,109
0230021 - Kindergarten	358,856,961	376,799,809	395,639,800
		67,401	67,401
211 - Wages and salaries [GFS]	358,856,961	376,799,809	395,639,800
21 - Compensation of employees [GFS]	358,856,961	376,799,809	395,639,800
Use of goods and services		67,401	67,401
Goods and Services		67,401	67,401
0230022 - Primary Education	884,675,115	928,908,871	975,354,314
		141,295	141,295
211 - Wages and salaries [GFS]	884,675,115	928,908,871	975,354,314
21 - Compensation of employees [GFS]	884,675,115	928,908,871	975,354,314
Use of goods and services		141,295	141,295
Goods and Services		141,295	141,295
0230023 - Junior Secondary Education	874,167,709	917,876,094	963,769,899
		181,400	181,400
211 - Wages and salaries [GFS]	874,167,709	917,876,094	963,769,899
21 - Compensation of employees [GFS]	874,167,709	917,876,094	963,769,899
Use of goods and services		181,400	181,400
Goods and Services		181,400	181,400

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Basic Education

SUB-PROGRAMME SP 2.1: Kindergarten

1. Budget Sub-Programme Objective

Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education at kindergarten level.

2. Budget Sub-Programme Description

The KG sub programme covers two years of Kindergarten education for children from the ages of 4 and 5.

This sub-programme is delivered by Ghana Education Service and complemented by the Private sector. Public kindergartens are funded by the Government of Ghana through the Consolidated Fund and the GET Fund.

There are 13,828 public Kindergartens and 7,132 private Kindergartens which cater for the needs of 1,766,715 pupils. There are 37,147 teachers in public Kindergartens and 61.7% of them are trained. The government is pursuing a vigorous programme to train teachers in early childhood teaching methodology. The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the GES measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance of the Service.

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Increased Enrolment	GER	123%	128.8%	129.5%	130%	131.0%
	NER	91%	82.7%	85.0%	88%	91%
	GPI	1.01	1.04	1.04	1.04	1.04
Improved Teacher Professionalism and Deployment	% of Trained Teachers (public)	55%	61.7%	68%	72%	75%
	PTR (public)	34:1	35:1	35:1	35:1	35:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio (public)	1:0.2	1:0.2	1:0.5	1:1	1:1
Increased accountability and M&E	% of schools inspected annually (public)	65%	70%	72%	75%	78%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Provide Capitation Grant for KG Pupils	
Provide Teaching and Learning Materials	
Organise enrolment drives in school communities	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230021 - Kindergarten	358,856,961	376,867,210	395,707,201
21 - Compensation of employees [GFS]	358,856,961	376,799,809	395,639,800
Goods and Services		67,401	67,401

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Basic Education

SUB-PROGRAMME SP 2.2: Primary Education

1. Budget Sub-Programme Objective

Provide equitable access to quality and child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at primary levels.

2. Budget Sub-Programme Description

The Primary Education sub-programme covers six years of Primary education for children aged 6 to 11 years.

There are 14,405 public Primary schools and 6,904 private Primary schools which cater for the needs of 4,342,315 pupils. There are 96,715 teachers in public Primary schools of which 75.0% are trained. There are 42,213 teachers in private Primary schools of which 8.1% are trained. The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and relevant pedagogy.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Increased Enrolment	GER	107.3%	110.4%	112%	114%	115%
	NER	89%	91%	93%	94%	95%
	GPI	0.99	1.0	1.0	1.0	1.0
Improved Teacher Professionalism and Deployment	% of trained teachers (public)	70.2%	75%	80%	90%	95%
	PTR (public)	32:1	34:1	35:1	35:1	35:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio (public)	1:2.8	1:2.8	1:3.0	1:3.0	1:3.0
Increased accountability and M&E	% of schools inspected annually (public)	65%	70%	72%	75%	78%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Provide Capitation Grant for Primary Pupils	
Provide Teaching and Learning Materials	
Organize enrolment drives in school communities	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230022 - Primary Education	884,675,115	929,050,166	975,495,609
21 - Compensation of employees [GFS]	884,675,115	928,908,871	975,354,314
Goods and Services		141,295	141,295

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Basic Education

SUB-PROGRAMME SP 2.3: Junior Secondary Education

1. Budget Sub-Programme Objective

Provide equitable access to quality and child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at junior high school levels

2. Budget Sub-Programme Description

The Junior Secondary Education sub-programme covers three years of Junior High School education for children aged 12 to 14 years.

There are 9,445 public and 4,395 private Junior High Schools which cater for the needs of 1,591,279 students. There are 77,239 teachers in public Junior High Schools of which 87.8% are trained. The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Increased Enrolment	GER	82.0%	85.4%	90.0%	95.0%	95.0%
	NER	49.0%	49.0%	51.0%	53.0%	56.0%
	GPI	0.95	0.96	0.97	0.98	0.99
Improved Teacher Professionalism and Deployment	% of trained teachers (public)	84.5%	87.8%	90.0%	93.0%	95.0%
	PTR (public)	15:1	16:1	18:1	22:1	25:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio (public)	1:2.8	1:2.8	1:3.0	1:3.0	1:3.0
Increased accountability and M&E	% of schools inspected annually (public)	65%	70%	72%	75%	78%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Provide Capitation Grant for Junior High School Pupils	
Provide Teaching and Learning Materials	
Organize enrolment drives in school communities	
Provide textbooks to Junior High Schools	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230023 - Junior Secondary Education	874,167,709	918,057,494	963,951,299
21 - Compensation of employees [GFS]	874,167,709	917,876,094	963,769,899
Goods and Services		181,400	181,400

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SECOND CYCLE EDUCATION

1. Budget Programme Objective

To increase equitable access to quality Second Cycle Education that prepares young adults in the various options within tertiary education and the workplace.

2. Budget Programme Description

The Second Cycle Education programme covers three years of Senior High School or Technical, vocational and appropriate apprenticeship scheme.

This programme is delivered by multiple Government organizations – including the Ministry of Education and the Ghana Education Service (which implements the policies set by the Ministry and delivers SHS education service throughout the country). These organizations are funded by the Government of Ghana through the Consolidated Fund and the GET Fund.

Second Cycle Education is predominantly provided by Government operated facilities. Within the GES, there are 562 public senior high schools and 45 TVET institutions spread across the country.

The private schools include 301 senior high schools and 68 TVET institutions. They are accredited and registered by the Ghana Education Service. These schools and institutions use the GES curriculum.

In 2015, both public and private senior high schools registered a total enrolment of 804,974 and 32,230 in TVET.

Teachers for the Second Cycle Education Programme are mainly trained through established teacher training tertiary institutions.

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
023003 - Second Cycle Education	771,014,782	811,537,721	852,015,997
0230031 - Senior High School (SHS)	663,392,079	696,561,683	731,389,767
211 - Wages and salaries [GFS]		1,461,200	1,461,200
21 - Compensation of employees [GFS]	663,392,079	696,561,683	731,389,767
Use of goods and services		1,461,200	1,461,200
Goods and Services		1,461,200	1,461,200
0230032 - Technical Vocational Education and Training	107,622,703	113,003,838	118,654,030
211 - Wages and salaries [GFS]		511,000	511,000
21 - Compensation of employees [GFS]	107,622,703	113,003,838	118,654,030
Use of goods and services		511,000	511,000
Goods and Services		511,000	511,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Second Cycle Education

SUB-PROGRAMME SP 3.1: Senior High School

1. Budget Sub-Programme Objective

To increase equitable access to quality senior high school education that prepares young adults in the various options within tertiary education and the workplace.

2. Budget Sub-Programme Description

The Senior High School sub-programme covers three years of Senior High School education for children aged 15 and 17 years.

There are 863 public and private Senior High Schools which cater for the needs of 837,204 students. There are 34,304 teachers in public Senior High Schools of which 86.7% are trained. The sub programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Increased enrolment	GER	46.2%	45.6%	47.0%	49.0%	50.0%
	GPI	0.91	0.93	0.94	0.95	0.96
Improved teacher professionalism and deployment	% of trained teachers (public)	86.7%	87.5%	90%	93%	95%
	PTR (public) – norm 40:1	20:1	27:1	25:1	25:1	25:1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects
Implement Progressively Free SHS	
Provide Subsidy for SHS students	
Provide Teaching and Learning Materials	
Organize In-Service Training	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230031 - Senior High School (SHS)	663,392,079	698,022,883	732,850,967
21 - Compensation of employees [GFS]	663,392,079	696,561,683	731,389,767
Goods and Services		1,461,200	1,461,200

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Second Cycle Education

SUB-PROGRAMME SP 3.2: Technical Vocational Education and Training (TVET)

1. Budget Sub-Programme Objective

To increase equitable access to Technical and Vocational education that prepares young adults in acquiring employable skills.

2. Budget Sub-Programme Description

The TVET sub programme covers three years of Technical/Vocational education for children between the ages of 16 and 18 years.

There are 45 Public TVETs and 68 private ones which together cater for the needs of 32,230 students in the country. The sub-programme has an in-service training programme for teachers to ensure that they have up-to-date knowledge of the curriculum and related teaching and learning materials.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Increased enrolment	Gross enrolment	27,166	37,116	38,972	40,920	41,420
	Percentage of female	18.3%	20.0%	22.0%	25.0%	27.0%
Improved teacher professionalism and deployment	% of trained teachers	83%	82.9%	85%	87%	90%
	PTR – norm 22:1	12:1	15:1	18:1	22:1	25:1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations
Provide Subsidy for TVET students
Provide Teaching and Learning Materials
Organize In-Service Training

Projects

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230032 - Technical Vocational Education and Training (TVET)	107,622,703	113,514,838	119,165,030
21 - Compensation of employees [GFS]	107,622,703	113,003,838	118,654,030
Goods and Services		511,000	511,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: NON-FORMAL EDUCATION DIVISION

1. Budget Programme Objective

The non-formal education sector provides opportunities for those outside the formal education system to have free access to meaningful high-quality user-friendly education and training.

The National Functional Literacy Programme (NFLP) rolls out three components namely: Local Language, Basic English and Occupational English Literacy Project.

The NFLP is targeted at women and the rural poor aged between 15 to 45 years and above. Beneficiaries of the programme also include non-literate adults and youth with disabilities who are provided specialised literacy programmes.

Most of the classes are held in rural communities and in the night after learners have completed their daily chores. The NFED provides lighting support to enable literacy.

Apart from outcomes of reading, writing and numeracy skills, development information, knowledge in the three broad areas of life (life skills/health issues, occupational skills, and civic awareness and good citizenship skills) are expected to be achieved by learners of all the three components. The NFLP is funded solely by the Government of Ghana.

2. Budget Programme Description

Component 1: Functional Literacy in Local Languages

The first component is run in 15 Ghanaian Languages through the face-to-face approach led by volunteer facilitators and a group of about 25 learners and distance learning (radio literacy education programmes) undertaken by radio listening groups.. The curriculum objective is aimed at their acquisition of analytical and critical thinking skills, ability to read, comprehend and answer development related questions from an unseen passage.

Radio literacy education programmes are produced and broadcast by the NFED in partnership with Community Radio Stations to radio listening groups and the general public in selected target communities.

Component 2: Basic English Literacy Programme

An English Literacy Component is run as a follow-up to the Functional Literacy in Local Language Component based on demands from targets to have literacy in the English language. This skill is expected to make them more functional in a country whose official medium of communication is the English language.

Component 3: Occupational Literacy Skills Project

To support the occupational competencies of learners and neo-literates of the NFLP and non-literate/semi-literate apprentices, the NFED has designed the Occupational English Literacy Project targeting those in selected vocations to improve literacy, communication, management and occupational health skills.

3. Budget Programme Results Statement

The following output indicators are the means by which the Ministry measures the performance of this programme. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Increased functional literacy rate	Number of Classes	2,540	3,200	3,500	4,000	4,500
	Number of Learners	63,500	80,000	87,500	100,000	112,500

4. Budget Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme:

OPERATIONS	PROJECTS
Capacity building of Regional and District staff.	
Preparation for national literacy competency survey	
Orientation for National Service Personnel.	
Review meeting with Regional Co-ordinators.	
Stake holders forum for finalisation of NFED policy	
Audit of Personnel and logistics in selected Districts	
Regional consultation on Scheme of Service by PSC	
Meeting with parliamentary subcommittee on NFE Legislative Instrument	
Capacity building of staff in Desktop publishing.	
Administrative Expenses	

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
023004 - Non formal Education	37,041,067	38,875,937	40,802,550
0230040- Non formal Education	36,731,068	38,565,937	40,492,551
	310,000	310,000	310,000
211 - Wages and salaries [GFS]	36,731,068	38,565,937	40,492,551
21 - Compensation of employees [GFS]	36,731,068	38,565,937	40,492,551
Use of goods and services	302,760	302,760	302,760
27 - Social benefits [GFS]	4,000	4,000	4,000
28 - Other expense	3,240	3,240	3,240
Goods and Services	310,000	310,000	310,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: INCLUSIVE AND SPECIAL EDUCATION

1. Budget Programme Objective

To provide education for those with physical and mental impairments, orphans, and those who are slow or fast learners, by including them, wherever possible, within the mainstream formal system or only when considered necessary, within special units or schools.

2. Budget Programme Description

This programme seeks to ensure the provision of education for those with special, physical and mental needs by integrating them into the formal system or special schools. The programme also provides services to disadvantaged children to ensure they are able to access basic and second cycle education.

The programme delivery includes:

- Promoting the education of disadvantaged children in Basic Education and Second Cycle schools;
- Working with schools and libraries to ensure their facilities are able to accommodate the physically challenged;
- Providing a small network of Special Schools specifically for the disadvantaged who are unable to attend formal schools;
- Facilitating accommodation, feeding and transport to and from school for these disadvantaged children;
- Training at least one teacher in each basic and second cycle school as a focal point for these disadvantaged children;

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015		Indicative Year 2017	Indicative Year 2018
Increased Enrolment	Number of pupils	6,400	6,907	7,000	7,300	7,500

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme.

Operations	Projects (Investment)
Provide Teaching and Learning Materials	
Organize sensitization programmes in school communities	
Provide feeding grants to special school pupils	

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
023005 - Inclusive and special Education	26,998,739	28,342,251	29,752,939
0230050- Inclusive and special Education	26,870,239	28,213,751	29,624,439
	128,500	128,500	128,500
211 - Wages and salaries [GFS]	26,870,239	28,213,751	29,624,439
21 - Compensation of employees [GFS]	26,870,239	28,213,751	29,624,439
Use of goods and services	128,500	128,500	128,500
Goods and Services	128,500	128,500	128,500

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: TERTIARY EDUCATION

1. Budget Programme Objective

To increase equitable access to high quality tertiary education that provides relevant courses to students in Colleges of Education, Polytechnics, Universities and Specialised teaching institutions, and to advance science and research and innovation.

2. Budget Programme Description

Tertiary education is delivered through Six (6) Sub-programmes namely; Supervisory bodies, University Education, Polytechnic Education, Colleges of Education, Science Research and Publication and Specialized Teaching Institutions. There are seventy-one (71) institutions under the tertiary programme consisting of nine (9) Public Universities, forty-three (43) Colleges of Education, ten(10) Polytechnics, two (2) Specialized Teaching Institutions, three (3) Supervisory bodies and four(4) Other Sub-vented organizations.

These institutions are funded via the Government of Ghana, internally generated income, Ghana Education Trust Fund and Donors.

The total enrolment in public tertiary institutions increased by 4.7% from 318,607 in 2013/2014 to 333,817 in 2014/ 2015 academic year.

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
023006 - Tertiary Education	2,041,393,602	1,873,422,881	1,902,689,714
0230061- Supervisory Bodies	48,288,319	48,460,938	48,642,187
	303,749	303,749	303,749
211 - Wages and salaries [GFS]	48,179,787	48,352,405	48,533,654
212 - Social contributions [GFS]	108,533	108,533	108,533
21 - Compensation of employees [GFS]	48,288,319	48,460,938	48,642,187
Use of goods and services	303,749	303,749	303,749
Goods and Services	303,749	303,749	303,749
0230062- Science; Research and Publication	3,798,233	3,902,022	4,011,000
	76,451	58,894	58,894
211 - Wages and salaries [GFS]	3,793,233	3,897,022	4,006,000
212 - Social contributions [GFS]	5,000	5,000	5,000
21 - Compensation of employees [GFS]	3,798,233	3,902,022	4,011,000
Use of goods and services	76,451	58,894	58,894
Goods and Services	76,451	58,894	58,894
0230063 - University Education	820,890,356	840,232,897	860,542,565
	441,463,632	441,463,872	441,463,872
	210,701,295	40,220,660	40,220,660
211 - Wages and salaries [GFS]	801,695,249	821,037,790	841,347,458
212 - Social contributions [GFS]	19,195,107	19,195,107	19,195,107
21 - Compensation of employees [GFS]	820,890,356	840,232,897	860,542,565
Use of goods and services	441,463,632	441,463,872	441,463,872

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	441,463,632	441,463,872	441,463,872
311 - Fixed assets	210,701,295	40,220,660	40,220,660
Capex	210,701,295	40,220,660	40,220,660
0230064 - Colleges of Education	64,988,511	67,672,206	70,710,870
	112,725,229	93,308,682	93,308,682
	9,761,771	4,042,645	4,042,645
211 - Wages and salaries [GFS]	64,988,511	67,672,206	70,710,870
21 - Compensation of employees [GFS]	64,988,511	67,672,206	70,710,870
Use of goods and services	112,725,229	93,308,682	93,308,682
Goods and Services	112,725,229	93,308,682	93,308,682
311 - Fixed assets	9,761,771	4,042,645	4,042,645
Capex	9,761,771	4,042,645	4,042,645
0230065 - Polytechnic Education	192,213,831	197,374,087	202,792,355
	67,159,245	67,159,245	67,159,245
	22,080,991	22,080,991	22,080,991
211 - Wages and salaries [GFS]	191,580,016	196,740,272	202,158,540
212 - Social contributions [GFS]	633,815	633,815	633,815
21 - Compensation of employees [GFS]	192,213,831	197,374,087	202,792,355
Use of goods and services	67,159,245	67,159,245	67,159,245
Goods and Services	67,159,245	67,159,245	67,159,245
311 - Fixed assets	22,080,991	22,080,991	22,080,991
Capex	22,080,991	22,080,991	22,080,991

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230066 - Specialized Teaching Institutions	7,405,583	7,605,587	7,815,591
	32,955,338	32,955,338	32,955,338
	6,581,068	6,581,068	6,581,068
211 - Wages and salaries [GFS]	7,405,583	7,605,587	7,815,591
21 - Compensation of employees [GFS]	7,405,583	7,605,587	7,815,591
Use of goods and services	32,955,338	32,955,338	32,955,338
Goods and Services	32,955,338	32,955,338	32,955,338
311 - Fixed assets	6,581,068	6,581,068	6,581,068
Capex	6,581,068	6,581,068	6,581,068

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: Tertiary Education

SUB-PROGRAMME SP 6.1: Supervisory Bodies

1. Budget Sub-Programme Objective

Lead tertiary education to greater heights through effective administration, monitoring and evaluation.

2. Budget Sub-Programme Description

The Supervisory Bodies comprise of the National Council for Tertiary Education (NCTE), National Accreditation Board (NAB) and National Board for Professional and Technician Examination (NABPTEX). They provide leadership in tertiary education by advising government and institutions on issues relating to access, quality, equity, relevance and good governance. They also provide accreditation to tertiary institutions that meet specific guidelines and administer schemes of examination, evaluation and assessment for tertiary and non-tertiary programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2016	Projections	
		2014	2015		2017	2018
Compliance of examination regulations in order to achieve quality and reliable examination results	Number of Examination Centres monitored	18	22	24	26	28
Strengthening Governance, Monitoring and Evaluation	Number of institutions visited	92	70	77	85	88
Existing and new programmes assessment done within approved timelines	Number of programmes assessed	246	415	457	502	510

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Monitoring of all examination centers to ensure compliance with examination regulations in order to produce quality graduates	Provide vehicle and equipment to facilitate monitoring exercises
Conduct tracer studies in Polytechnics, industry and Commerce to establish whether polytechnic graduates are meeting the needs of industry and commerce	Provide vehicle and Laptop computer
Workshop to train Polytechnic lecturers in Competency Base Programmes to ensure the smooth implementation of Competency Based Programmes	
Conduct industrial attachment programmes for polytechnic students to acquire practical experience	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230061- Supervisory Bodies	48,592,068	48,764,687	48,945,936
21 - Compensation of employees [GFS]	48,288,319	48,460,938	48,642,187
Goods and Services	303,749	303,749	303,749

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: Tertiary Education

SUB-PROGRAMME SP 6.2: Science, Research and Publication

1. Budget Sub-Programme Objective

Promote Arts and Sciences, Research and Publication for national development.

2. Budget Sub-Programme Description

This sub-programme is delivered by the following institutions: Ghana Academy of Arts and Sciences (GAAS), Encyclopaedia Africana Project, Ghana Science Association and Universities of Ghana London Office.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		
		2014	2015	2016	2017	2018
Public education on research findings in Arts and Sciences	Number of art and scientific findings disseminated	11	10	30	30	30
Publication of Research findings	Number of research findings published	7	8	63	65	70
Mathematics & science teachers trained on modern trends in science and technology	Number of Mathematics and Science teachers trained	50	200	3000	3000	3000
Dissemination of reference publications to Second Cycle and tertiary institutions	Number of reference publications distributed	-	-	201	201	201

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme

Operations	Projects (Investment)
Organise forums (lectures, seminars, workshops, conferences) to disseminate arts and scientific findings	Procure computers and ICT facilities
Organize training for Science and Mathematics teachers at the basic and second cycle schools	Procure office equipment
Conduct research and publish research findings	Construct office buildings
Distribute “Dictionary of African Biography” reference publications to Second Cycle and Tertiary Institutions	Procure office furniture & fittings
Develop and publish scientific magazines, Science and Technology text books for Senior High schools	
Provide data on topical issues in science and arts	
Provide capacity building for staff in their various fields	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230062- Science; Research and Publication	3,874,684	3,960,916	4,069,894
21 - Compensation of employees [GFS]	3,798,233	3,902,022	4,011,000
Goods and Services	76,451	58,894	58,894

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: Tertiary Education SUB-PROGRAMME SP 6.3: University Education

1. Budget Sub-Programme Objectives

- To provide high level manpower training through teaching and research
- To ensure the advancement of knowledge for national development

2. Budget Sub-Programme Description

The Universities exist to promote research and advancement of knowledge and the practical application to social, cultural, economic, scientific and technological problems. It also provides facilities for learning and to give industrial training to prepare the manpower needs of the country.

Currently there are nine (9) public Universities listed below with their areas of specialization in terms of programmes:

Institution	Area of Specialization
University of Ghana, Legon	Social and medical science
Kwame Nkrumah University of Science and Technology	Science and technology
University of Cape Coast	Social Sciences
University for Development Studies	Socioeconomic and community based programmes
University of Education Winneba	Education
University of Mines and Technology	Mineral exploration
University of Energy and Natural Resources	Energy and Natural Resources
University of Health and Allied Sciences	Allied Health and Nursing
University of Professional Studies, Accra	Business Programmes

Total enrolment in public Universities increased from 138,416 in 2013/2014 academic year to 147,180 in 2014/2015 academic year. All the universities offer post-graduate degrees, undergraduate degrees and sub-graduate degrees.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	Indicative Year	Indicative Year
					2017	2018
Student enrolment increased by 10% per annum	Number of students enrolled	138,416	147,180	161,898	178,088	195,897
	% increase in student enrolment	8.04%	6.33%	10%	10%	10%
	Graduate output	40,704	44,774	49,252	54,177	59,595
Bridge gender inequality in education	Gender parity index	0.54	0.55	0.58	0.60	0.62
Achieve a ratio of 60:40 Sciences to Humanities manpower base	Sciences to humanities ratio	40:60	40:60	42:58	44:54	46:54
Increase enrolment in distance education	Number of students enrolled	66,653	73,318	80,650	88,715	97,587
Provide infrastructure to various faculties	Number of lecture halls/administrative blocks completed	15	20	25	30	40
Strengthen the capacity of staff to improve governance and quality of teaching and learning	Student –teacher ratio (STR)	37:1	43:1	40:1	38:1	36:1
	Number of lecturers sponsored for higher degree programmes	60	70	80	90	100
	Academic to non-academic staff ratio	1:1.86	1:2.55	1:2.2	1:2	1:1.5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Increase enrolment in distance learning education by 10%	Procure medical equipment for Science Faculties
Increase the admission of females by 5%	Purchase of furniture and fittings for Public Universities
Increase enrolment in sandwich programmes by 5%	Procure 100 vehicles
Provide MASTESS scholarship for 200 students	Construct Science Annex Block at University of Education, Winneba
Organise capacity building workshops on governance and management for 500 heads of departments	Complete Lecture Hall for institute of distance learning at KNUST
Train and develop 200 professional and administrative staff to attain relevant skills	Complete Laboratory Complex at UHAS
Train and develop 1000 academic staff in various academic disciplines	Construct 2-Storey Classroom Block at UmaT
Procure adequate teaching and learning materials	Complete Science Annex Block at UMaT

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230063 - University Education	1,473,055,283	1,321,917,429	1,342,227,098
21 - Compensation of employees [GFS]	820,890,356	840,232,897	860,542,565
Capex	210,701,295	40,220,660	40,220,660
Goods and Services	441,463,632	441,463,872	441,463,872

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: Tertiary Education SUB-PROGRAMME SP 6.4: Colleges of Education

1. Budget Sub-Programme Objective

The objective of the sub-programme is to train basic education teachers for quality teaching and enhance options for further studies.

2. Budget Sub-Programme Description

The sub-programme trains quality teachers for basic education (from Nursery to Junior High School levels). Currently, there are forty-three (43) public Colleges of Education (CoE) in Ghana. Five (5) private Colleges of Education have been absorbed by government in 2015 adding up to the thirty-eight (38) existing public Colleges of Education. The 43 Colleges of Education are listed in the table below:

1. Akrokerri	23. Bagabaga- Tamale
2. Agogo	24. Gbewaa -Pusiga
3. St. Louis	25. St John Bosco
4. Wesley	26. Tumu
5. Offinso	27. N.J Ahmadiya
6. St. Monica	28. Akatsi
7. Mampong Technical	29. Peki
8. Atebubu	30. Evangelical Presby (E.P) – Amedzofe
9. Berekum	31. Hohoe - St. Theresa's
10. St Joseph	32. Hohoe - St. Francis
11. Foso	33. Jasikan
12. Ola	34. Dambai
13. Komenda	35. Enchi
14. Presbyterian – Kibi	36. Sefwi-Wiawso
15. Presbyterian- Akropong	37. Holy Child - Takoradi
16. Presbyterian Women's- Aburi	38. Accra
17. Abetifi	39. St. Ambrose
18. Seventh Day Adventist (S.D.A)	40. Al-Faruq Islamic
19. Mt. Mary	41. Gambaga
20. Ada	42. St. Vincent
21. Evangelical Presby (E.P) – Bimbila	43. Bia Lamplighter
22. Tamale	

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		Budget Year	Projections	
		2014	2015	2016	Indicative Year	Indicative Year
					2017	2018
Student enrolment increased by 15% per annum	Number of students enrolled	33,526	36,563	42,027	48,331	55,581
	% increase in student enrollment	20.14%	9.06%	15%	15%	15%
	Graduate output	7,782	8,949	10,292	11,835	13,611
Bridge gender inequality in education	Gender parity index	0.76	0.78	0.80	0.82	0.84
Strengthen the capacity of staff to improve governance and quality of teaching and learning	Student-teacher ratio (STR)	20:1	22:1	20:1	20:1	20:1
	Academic to non-academic staff ratio	1:1.10	1:0.9	1:0.7	1:0.5	1:0.3
	Number of Staff Trained	30	38	250	250	250

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme.

Operations	Projects
Provide adequate teaching and learning materials	Complete 225 on-going infrastructure projects (Lecture Halls, Administration Blocks and Auditorium)
Capacity development and training of 500 staff and 250 tutors	Procurement of 2,000 ICT Equipment to improve quality of teaching and learning
Sports and recreational facilities	Purchase of vehicles
Organize workshops/seminars for staff and students	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230064 - Colleges of Education	187,475,511	165,023,534	168,062,198
21 - Compensation of employees [GFS]	64,988,511	67,672,206	70,710,870
Capex	9,761,771	4,042,645	4,042,645
Goods and Services	112,725,229	93,308,682	93,308,682

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: Tertiary Education SUB-PROGRAMME SP 6.5: Polytechnic Education

1. Budget Sub-Programme Objectives

- To provide tertiary education in the field of manufacturing, commerce, science, technology, applied social science and applied arts.
- To provide opportunities for skill development, applied research and publication of research findings

2. Budget Sub-Programme Description

This sub-programme covers the operations of all the ten public polytechnic institutions distributed across the ten regions of the country.

The sector is challenged with inadequate learning facilities such as equipment and lecture halls, inadequate residential facilities and lack of motivation which affect retention of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	Indicative Year 2016	Indicative Year 2017
Student enrolment increased by 6% per annum	Number of students enrolled	54,897	53,978	72,601	83,491	96,015
	% increase in student enrolment	3.09%	-2%	6%	6%	6%
	Graduate output	12,715	14,622	16,816	19,338	22,239
Improved linkage between academia and industry	Number of students on industrial attachment	47,424	54,538	62,718	72,126	82,945
Bridge gender inequality in education	Gender parity index	0.53	0.52	0.54	0.56	0.58
Strengthen the capacity of staff to improve governance and quality of teaching and	Student-teacher ratio (STR)	27:1	28:1	26:1	24:1	22:1
	Academic to non-academic staff ratio	1:0.33	1:0.30	1:0.28	1:0.26	1:0.24

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	Indicative Year 2016	Indicative Year 2017
		learning				
Achieve a ratio of 60:40 Sciences to Humanities manpower base	Sciences to Humanities ratio	39:61	43:57	45:55	47:53	49:51
Enrolment in applied science and engineering	Number of students enrolled	16,117	18,535	21,315	24,512	28,189
Provide infrastructure to various faculties	Number of Lecture Halls/Administrative Blocks completed	10	15	20	25	30

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Provide teaching and learning materials	Completion of infrastructure projects
Increase female enrolment by 5%	Procure of vehicles
Increase admission into distance, evening and access programmes by 15%	Procure laboratory equipment
Upgrade 250 lecturers to Phd status and 125 Instructors to Lectureship	Procure 200 ICT equipment
Capacity building of 100 Administrative/Professional staff	Procure 6,500 furniture and fittings

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230065 - Polytechnic Education	281,454,066	286,614,322	292,032,591
21 - Compensation of employees [GFS]	192,213,831	197,374,087	202,792,355
Capex	22,080,991	22,080,991	22,080,991
Goods and Services	67,159,245	67,159,245	67,159,245

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 6: Tertiary Education

SUB-PROGRAMME SP 6.6: Specialized Teaching Institutions

1. Budget Sub-Programme Objective

To train professionals in Journalism and Public Relations, Bilingual Secretaries, Research and Languages

2. Budget Sub-Programme Description

The Specialized Teaching Institutions comprised of Ghana Institute of Languages (GIL) and Ghana Institute of Journalism (GIJ). These institutions exist to provide academic and professional training in journalism, public relations, professional bilingual secretarial ship and translation, research and languages to contribute to the development of industry, commerce and society. The specialized institutions offer courses leading to the award of Degrees, Diplomas and Certificates.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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		Budget Year	Projections	
		2014	2015	2016	Indicative Year	Indicative Year
					2017	2018
Students enrolment increased by 15% per annum	Number of students	5,145	5,917	6,804	7,825	8,999
Strengthen the capacity of staff to improve governance and quality of teaching and learning	Number of academic /non-academic staff trained	27	30	32	35	39
10% increase in enrolment in business and management studies	Number of students	8,384	9,222	10,145	11,159	12,275
Infrastructural development	Number of lecture halls/administrative blocks and auditorium	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Organise Staff development programme	Construct 3No. Lecture Halls
Train students in English Language proficiencies	Procure Language Laboratory equipment
Provide teaching and learning materials	
Organize workshop for lecturers and administrative staff	
Train lecturers to PHD levels	

Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0230066 - Specialized Teaching Institutions	46,941,989	47,141,993	47,351,997
21 - Compensation of employees [GFS]	7,405,583	7,605,587	7,815,591
Capex	6,581,068	6,581,068	6,581,068
Goods and Services	32,955,338	32,955,338	32,955,338

APPENDICES

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
023 - Ministry of Education (MOE)	4,855,888,734	6,524,210		4,862,412,944	22,230,057	1,268,582,212	234,604,25	1,525,416,520				28,904,053	115,618,511	144,522,564	6,532,352,027
02301 - Education HQ	40,321,192	2,010,410		42,331,602		411,900		411,900				1,140,458		1,140,458	43,883,960
0230101001 - Gen. Admin	1,904,178	439,920		2,344,098											2,344,098
0230102001 - Non-Formal Education	36,731,068	310,000		37,041,067											37,041,067
0230103001 - Planning Budgeting, Monitoring & Evaluation		296,120		296,120											296,120
0230104001 - Council for Technical & Vocational Education & Training	600,223	100,000		700,223		393,610		393,610				1,140,458		1,140,458	2,234,291
0230105001 - Statistics, Research, Information & Public		80,000		80,000											80,000
0230106001 - Human Resource and Development		124,370		124,370											124,370
0230107001 - Internal Audit		50,000		50,000											50,000
0230108001 - Centre for National Distance Learning and Open	238,809	140,000		378,809		18,290		18,290							397,099
0230109001 - National Inspectorate Board	592,798	140,000		732,798											732,798
0230110001 - Office of the Chief Director		45,000		45,000											45,000
0230111001 - Office of the Minister		45,000		45,000											45,000
0230112001 - National Teaching Council	130,705	120,000		250,705											250,705
0230113001 - National Council for Curriculum and Assessment	123,411	120,000		243,411											243,411
02302 - Ghana Education Office (GES)	130,992,214	1,411,100		132,403,314		600,675,800		600,675,800				24,133,950	101,097,636	125,231,586	858,310,700
0230201005 - BUDGET UNIT	2,166,561	139,600		2,306,161											2,306,161
0230201006 - GENERAL ADM		60,000		60,000											60,000
0230201008 - ACCOINTS UNIT		60,000		60,000											60,000
0230201012 - DIRECTOR GENERAL		20,000		20,000											20,000
0230202001 - Admin	124,961,824	72,000		125,033,824											125,033,824
0230203001 - Admin.HQ	328,646			328,646											328,646
0230204001 - Admin	124,611			124,611											124,611
0230205001 - SECONDARY EDUCATION		552,000		552,000		574,042,010		574,042,010				24,133,950	101,097,636	125,231,586	699,825,596
0230205002 - SECONDARY EDUCATION	358,634			358,634											358,634
0230206001 - TECHNICAL/VOCATIONAL EDUCATION	710,288	67,500		777,788		26,633,790		26,633,790							27,411,578
0230207001 - Admin	405,310			405,310											405,310
0230208001 - Admin	369,511			369,511											369,511

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Other			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230209001 - Admin	143,450	40,000		183,450											183,450
0230210001 - Admin	225,875			225,875											225,875
0230211002 - BASIC EDUCATION	368,947	400,000		768,947											768,947
0230212001 - Admin	506,509			506,509											506,509
0230213001 - INTERNAL AUDIT	322,048			322,048											322,048
02303 - Regional / District / School Services	3,205,527,228	960,400		3,206,487,628											3,206,487,628
0230301001 - Accra Metropolitan Assembly	947,663	3,400		951,063											951,063
0230301002 - Ledzekuku-Krowor Municipal Assembly	137,022	3,400		140,422											140,422
0230301003 - Dangbe East District Assembly	588,320	3,400		591,720											591,720
0230301004 - Dangbe West District Assembly	475,529	3,400		478,929											478,929
0230301005 - Ga East Municipal Assembly	169,349	3,400		172,749											172,749
0230301006 - Ga West Municipal Assembly	128,607	3,400		132,007											132,007
0230301007 - Weija Municipal Assembly	3,779,730	3,400		3,783,130											3,783,130
0230301008 - Tema Metropolitan Assembly	1,030,913	3,400		1,034,313											1,034,313
0230301009 - Ashaiman Municipal Assembly	513,911	3,400		517,311											517,311
0230301010 - Adenta Municipal Assembly	546,006	3,400		549,406											549,406
0230301011 - Adaku Anyingbe District Assembly	592,781	3,400		596,181											596,181
0230301012 - Akatsi District Assembly	791,783	3,400		795,183											795,183
0230301013 - Ho Municipal Assembly	567,703	3,400		571,103											571,103
0230301014 - Hohoe Municipal Assembly	357,658	3,400		361,058											361,058
0230301015 - Jasikan District Assembly	839,663	3,400		843,063											843,063
0230301016 - Biakoye District Assembly	562,466	3,400		565,866											565,866
0230301017 - Kadjebi District Assembly	497,945	7,400		505,345											505,345
0230301018 - Keta Municipal Assembly	487,353	3,400		490,753											490,753
0230301019 - Ketu South District Assembly	679,313	3,400		682,713											682,713
0230301020 - Ketu North District Assembly	1,258,295	3,400		1,261,695											1,261,695
0230301021 - Krachi East District Assembly	687,400	7,400		694,800											694,800
0230301022 - Krachi West District Assembly	439,274	7,400		446,674											446,674

Budget by Programme, Cost Centre, Economic Item and Funding

	G				IGF				Funds			Donors			Grand Total
	Compensation of employees	Goods and Services	Cap ex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230301023 - Nkwanta South District Assembly	1,370,238	7,400		1,377,638											1,377,638
0230301024 - Nkwanta North District Assembly	1,343,365	7,400		1,350,765											1,350,765
0230301025 - Adidome District Assembly	962,213	3,400		965,613											965,613
0230301026 - Sogakope District Assembly	733,095	3,400		736,495											736,495
0230301027 - North Dayi District Assembly	825,335	3,400		828,735											828,735
0230301028 - South Dayi District Assembly	753,256	3,400		756,656											756,656
0230301029 - Kwahu North District Assembly	384,768	7,400		392,168											392,168
0230301030 - Akuapim North District Assembly	735,562	3,400		738,962											738,962
0230301031 - Akuapim South Municipal Assembly	794,327	3,400		797,727											797,727
0230301032 - Asuogyaman District Assembly	967,895	3,400		971,295											971,295
0230301033 - Atiwa District Assembly	545,467	3,400		548,867											548,867
0230301034 - Birim North District Assembly	389,444	3,400		392,844											392,844
0230301035 - Akyemansa District Assembly	133,596	3,400		136,996											136,996
0230301036 - Birim South District Assembly	452,462	3,400		455,862											455,862
0230301037 - Birim Central Municipal Assembly	166,584	3,400		169,984											169,984
0230301038 - East Akim Municipal Assembly	818,292	3,400		821,692											821,692
0230301039 - Fanteakwah District Assembly	919,703	3,400		923,103											923,103
0230301040 - Kwaebibirem District Assembly	559,715	3,400		563,115											563,115
0230301041 - Kwahu South District Assembly	369,329	3,400		372,729											372,729
0230301042 - Kwahu East District Assembly	619,369	3,400		622,769											622,769
0230301043 - Kwahu West Municipal Assembly	579,657	3,400		583,057											583,057
0230301044 - Lower Manya Krobo District Assembly	181,371	3,400		184,771											184,771
0230301045 - Upper Manya Krobo District Assembly	408,167	3,400		411,567											411,567
0230301046 - New Juaben Municipal Assembly	964,307	3,400		967,707											967,707
0230301047 - Suhum/Krabo/Coaltar District Assembly	787,785	3,400		791,185											791,185
0230301048 - West Akim Municipal Assembly	234,655	3,400		238,055											238,055
0230301049 - Yilo Krobo District Assembly	431,973	3,400		435,373											435,373
0230301050 - Abura/Asebu/Kwamankese District Assembly	220,517	3,400		223,917											223,917

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230301051 - Agona West Municipal Assembly	213,724	3,400		217,124											217,124
0230301052 - Agona East District Assembly	742,074	3,400		745,474											745,474
0230301053 - Ajumako/Enyan/Esiam District Assembly	94,730	3,400		98,130											98,130
0230301054 - Asikuma/Odoben/Brakwa District Assembly	185,240	3,400		188,640											188,640
0230301055 - Assin North Municipal Assembly	196,907	3,400		200,307											200,307
0230301056 - Assin South District Assembly	408,616	3,400		412,016											412,016
0230301057 - Effutu Municipal Assembly	983,042	3,400		986,442											986,442
0230301058 - Awutu Senya District Assembly	888,608	3,400		892,008											892,008
0230301059 - Cape Coast Metropolitan Assembly	213,796	3,400		217,196											217,196
0230301060 - Gomoa West District Assembly	709,955	3,400		713,355											713,355
0230301061 - Gomoa East District Assembly	215,801	3,400		219,201											219,201
0230301062 - Komenda/Edina/Eguafo/Abirem Municipal	861,029	15,500		876,529											876,529
0230301063 - Mfantseman Municipal Assembly	343,984	3,400		347,384											347,384
0230301064 - Twifu/Heman/Lower Denkyira District As	301,457	3,400		304,857											304,857
0230301065 - Upper Denkyira East Municipal Assembly	303,911	3,400		307,311											307,311
0230301066 - Upper Denkyira West District Assembly	642,823	3,400		646,223											646,223
0230301067 - Ahanta West District Assembly	772,901	3,400		776,301											776,301
0230301068 - Aowin/Suaman District Assembly	799,861	3,400		803,261											803,261
0230301069 - Bia District Assembly	442,116	3,400		445,516											445,516
0230301070 - Bibiani/Anhwiaso/Bekwai District Assemb	1,770,961	3,400		1,774,361											1,774,361
0230301071 - Jomoro District Assembly	373,008	3,400		376,408											376,408
0230301072 - Juabeso District Assembly	786,649	3,400		790,049											790,049
0230301073 - Mpohor/wassa East District Assembly	607,485	3,400		610,885											610,885
0230301074 - Nzema East Municipal Assembly	492,298	3,400		495,698											495,698
0230301075 - Ellembelle District Assembly	573,640	3,400		577,040											577,040
0230301076 - Sekondi/Takoradi Metropolitan	1,074,355	3,400		1,077,755											1,077,755
0230301077 - Shama District Assembly	576,789	3,400		580,189											580,189
0230301078 - Sefwi-Wiaso District Assembly	424,537	5,500		430,037											430,037

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230301079 - Sefwi Akontombra District Assembly	350,278	3,400		353,678											353,678
0230301080 - Wassa Amenfi West District Assembly	603,063	3,400		606,463											606,463
0230301081 - Wassa Amenfi East District Assembly	471,330	3,400		474,730											474,730
0230301082 - Tarkwa/Nsuaem Municipal Assembly	681,789	3,400		685,189											685,189
0230301083 - Prestea/Huni Valley District Assembly	647,514	3,400		650,914											650,914
0230301084 - Adansi North District Assembly	12,848,558	3,400		12,851,958											12,851,958
0230301085 - Adansi South District Assembly	379,666	3,400		383,066											383,066
0230301086 - Bosome Freho District Assembly	328,204	3,400		331,604											331,604
0230301087 - Sekyere South District Assembly	1,117,481	3,400		1,120,881											1,120,881
0230301088 - Ahafo Ano North District Assembly	913,876	3,400		917,276											917,276
0230301089 - Ahafo Ano South District Assembly	616,473	3,400		619,873											619,873
0230301090 - Amansie Central District Assembly	684,420	3,400		687,820											687,820
0230301091 - Bekwai Municipal Assembly	541,669	3,400		545,069											545,069
0230301092 - Amansie West District Assembly	856,488	3,400		859,888											859,888
0230301093 - Asante Akim North Municipal Assembly	1,270,439	3,400		1,273,839											1,273,839
0230301094 - Asante Akim South District Assembly	872,370	3,400		875,770											875,770
0230301095 - Atwima Mponua District Assembly	654,966	3,400		658,366											658,366
0230301096 - Atwima Nwabiagya District Assembly	742,287	3,400		745,687											745,687
0230301097 - Botsomtwe District Assembly	879,827	3,400		883,227											883,227
0230301098 - Ejisu/Juaben Municipal Assembly	848,643	3,400		852,043											852,043
0230301099 - Ejura/Sekyedumasi District Assembly	728,718	3,400		732,118											732,118
0230301100 - Kwabre East District Assembly	964,776	3,400		968,176											968,176
0230301101 - Afigya/Kwabere District Assembly	469,321	3,400		472,721											472,721
0230301102 - Kumasi Metropolitan Assembly	766,554	3,400		769,954											769,954
0230301103 - Obuasi Municipal Assembly	980,469	3,400		983,869											983,869
0230301104 - Offinso Municipal Assembly	554,249	3,400		557,649											557,649
0230301105 - Offinso North District Assembly	3,160,793	3,400		3,164,193											3,164,193
0230301106 - Sekyere East District Assembly	1,452,650	3,400		1,456,050											1,456,050

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230301107 - Mampong Municipal Assembly	775,279	3,400		778,679											778,679
0230301108 - Atwima/Kwanwoma District Assembly	603,114	3,400		606,514											606,514
0230301109 - Sekyere Central District Assembly	2,187,575	3,400		2,190,975											2,190,975
0230301110 - Sekyere Afram Plains District Assembly	429,631	3,400		433,031											433,031
0230301111 - Atebubu/Amantin District Assembly	411,361	3,400		414,761											414,761
0230301112 - Asunafo North Municipal Assembly	739,759	3,400		743,159											743,159
0230301113 - Asunafo South District Assembly	911,657	3,400		915,057											915,057
0230301114 - Asutifi District Assembly	795,728	3,400		799,128											799,128
0230301115 - Berekum Municipal Assembly	899,166	3,800		902,966											902,966
0230301116 - Dormaa Municipal Assembly	768,114	3,400		771,514											771,514
0230301117 - Dormaa East District Assembly	719,239	3,400		722,639											722,639
0230301118 - Jaman North District Assembly	698,008	3,400		701,408											701,408
0230301119 - Jaman South District Assembly	554,508	3,400		557,908											557,908
0230301120 - Kintampo Municipal Assembly	477,508	3,400		480,908											480,908
0230301121 - Kintampo South District Assembly	674,067	3,400		677,467											677,467
0230301122 - Nkoranza South District Assembly	702,880	3,400		706,280											706,280
0230301123 - Nkoranza North District Assembly	420,179	3,400		423,579											423,579
0230301124 - Pru District Assembly	452,548	7,400		459,948											459,948
0230301125 - Sene District Assembly	305,870	3,400		309,270											309,270
0230301126 - Sunyani Municipal Assembly	861,145	3,400		864,545											864,545
0230301127 - Sunyani West District Assembly	926,180	3,400		929,580											929,580
0230301128 - Tain District Assembly	1,003,246	3,400		1,006,646											1,006,646
0230301129 - Tano North District Assembly	726,468	3,400		729,868											729,868
0230301130 - Tano South District Assembly	794,527	3,400		797,927											797,927
0230301131 - Techiman Municipal Assembly	665,185	3,400		668,585											668,585
0230301132 - Wenchi Municipal Assembly	827,357	3,400		830,757											830,757
0230301133 - Bole District Assembly	3,994,846	3,400		3,998,246											3,998,246
0230301134 - Bunkpurugu/Yunyoo District Assembly	370,112	3,400		373,512											373,512

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230301135 - Central Gonja District Assembly	622,946	7,400		630,346											630,346
0230301136 - East Gonja District Assembly	604,849	3,400		608,249											608,249
0230301137 - Kpandai District Assembly	581,640	7,400		589,040											589,040
0230301138 - East Mamprusi District Assembly	514,255	3,400		517,655											517,655
0230301139 - Gushiegu District Assembly	982,872	7,400		990,272											990,272
0230301140 - Karaga District Assembly	570,742	7,400		578,142											578,142
0230301141 - Nanumba North District Assembly	800,648	3,400		804,048											804,048
0230301142 - Nanumba South District Assembly	735,382	3,400		738,782											738,782
0230301143 - Saboba District Assembly	426,994	7,400		434,394											434,394
0230301144 - Chereponi District Assembly	454,966	3,400		458,366											458,366
0230301145 - Savelugu/Nanton District Assembly	735,767	3,400		739,167											739,167
0230301146 - Sawla/Tuna/Kalba District Assembly	640,068	7,400		647,468											647,468
0230301147 - Tamale Metropolitan Assembly	901,745	3,400		905,145											905,145
0230301148 - Tolon/Kumbungu District Assembly	694,351	3,400		697,751											697,751
0230301149 - West Gonja District Assembly	922,939	3,400		926,339											926,339
0230301150 - West Mamprusi District Assembly	583,782	3,400		587,182											587,182
0230301151 - Yendi Municipal Assembly	817,958	3,400		821,358											821,358
0230301152 - Zabzugu/Tatale District Assembly	533,217	7,400		540,617											540,617
0230301153 - Bawku Municipal Assembly	881,478	7,400		888,878											888,878
0230301154 - Bawku West District Assembly	486,535	7,400		493,935											493,935
0230301155 - Bolgatanga Municipal Assembly	838,929	3,400		842,329											842,329
0230301156 - Bongo District Assembly	389,103	3,400		392,503											392,503
0230301157 - Builsa District Assembly	280,642	3,400		284,042											284,042
0230301158 - Garu/Tempene District Assembly	379,469	7,400		386,869											386,869
0230301159 - Kassena/Nankana East District Assembly	257,939	3,400		261,339											261,339
0230301160 - Kassena/Nankana West District Assembly	118,649	3,400		122,049											122,049
0230301161 - Talensi/Nabdam District Assembly	208,129	3,400		211,529											211,529
0230301162 - Jirapa District Assembly	659,425	7,400		666,825											666,825

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230301163 - Lambussie District Assembly	192,957	3,400		196,357											196,357
0230301164 - Lawra District Assembly	1,332,897	3,400		1,336,297											1,336,297
0230301165 - Nadowli District Assembly	770,184	3,400		773,584											773,584
0230301166 - Sissala East District Assembly	143,719	3,400		147,119											147,119
0230301167 - Sissala West District Assembly	130,794	7,400		138,194											138,194
0230301168 - Wa Municipal Assembly	873,581	3,400		876,981											876,981
0230301169 - Wa East District Assembly	165,961	3,400		169,361											169,361
0230301170 - Wa West District Assembly	239,705	3,400		243,105											243,105
0230301171 - GREATER ACCRA REGIONAL EDU. OFFICE	2,150,040	10,000		2,160,040											2,160,040
0230301172 - VOLTA REGIONAL EDU. OFFICE	4,001,048	10,000		4,011,048											4,011,048
0230301173 - EASTERN REGIONAL EDU. OFFICE	1,162,284	10,000		1,172,284											1,172,284
0230301174 - CENTRAL REGIONAL EDU. OFFICE	2,733,989	10,000		2,743,989											2,743,989
0230301175 - WESTERN REGIONAL EDU. OFFICE	1,320,302	10,000		1,330,302											1,330,302
0230301176 - ASHANTI REGIONAL EDU. OFFICE	3,770,275	10,000		3,780,275											3,780,275
0230301177 - BRONG AHAFO REGIONAL EDU. OFFICE	1,495,583	10,000		1,505,583											1,505,583
0230301178 - NORTHERN REGIONAL EDU. OFFICE	5,504,075	10,000		5,514,075											5,514,075
0230301179 - UPPER EAST REGIONAL EDU. OFFICE	849,576	10,000		859,576											859,576
0230301180 - UPPER WEST REGIONAL EDU. OFFICE	1,500,017	10,000		1,510,017											1,510,017
0230301181 - Ada West	399,309	3,400		402,709											402,709
0230301182 - Ningo Prampram	187,670	3,400		191,070											191,070
0230301183 - Ga Central	195,668	3,400		199,068											199,068
0230301184 - La -Nkwantanang Madina	195,668	3,400		199,068											199,068
0230301185 - Kpong Katamanso	191,846	3,400		195,246											195,246
0230301186 - La Dade-Kotopon	368,976	3,400		372,376											372,376
0230301187 - Akatsi North	741,572	3,400		744,972											744,972
0230301188 - Afadzato South	510,879	3,400		514,279											514,279
0230301189 - Adaklu	133,017	3,400		136,417											136,417
0230301190 - North Tongu	130,794	3,400		134,194											134,194

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230301191 - Krachi Nchumuru	660,394	7,400		667,794											667,794
0230301192 - Ho West	212,868	3,400		216,268											216,268
0230301193 - North Dayi	521,300	3,400		524,700											524,700
0230301194 - Denkyembuor	679,651	3,400		683,051											683,051
0230301195 - Kwahu Afram Plains South	441,478	3,400		444,878											444,878
0230301196 - Ayensuano	674,028	3,400		677,428											677,428
0230301197 - Akwapem South	135,592	3,400		138,992											138,992
0230301198 - Upper West Akyem	712,195	3,400		715,595											715,595
0230301199 - Awutu Senya East Municipal	755,654	3,400		759,054											759,054
0230301200 - Ekumfi	1,380,258	3,400		1,383,658											1,383,658
0230301201 - Hemang Lower Denkyere	2,321,991	3,400		2,325,391											2,325,391
0230301202 - Bia East	132,530	3,400		135,930											135,930
0230301203 - Amenfi Central-Manso Akyem	274,341	3,400		277,741											277,741
0230301204 - Mpohor	129,684	3,400		133,084											133,084
0230301205 - Suaman	396,924	3,400		400,324											400,324
0230301206 - Bodi	435,560	3,400		438,960											438,960
0230301207 - Asokore Mampong Municipal	772,802	3,400		776,202											776,202
0230301208 - Asante Akim North		3,400		3,400											3,400
0230301209 - Sekyere Kumawu	524,062	3,400		527,462											527,462
0230301210 - Sekyere Afram Plains		3,400		3,400											3,400
0230301211 - Asutifi South	115,076	3,400		118,476											118,476
0230301212 - Techiman North	789,129	3,400		792,529											792,529
0230301213 - Sene East	435,201	3,400		438,601											438,601
0230301214 - Banda	543,991	7,400		551,391											551,391
0230301215 - Dormaa West	625,600	3,400		629,000											629,000
0230301216 - North Gonja	786,498	7,400		793,898											793,898
0230301217 - Mion	6,013,474	7,400		6,020,874											6,020,874
0230301218 - Sagnerigu	899,968	3,400		903,368											903,368

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230301219 - Tatale Sanguli	684,635	7,400		692,035											692,035
0230301220 - Mamprugu Moagduri	1,458,342	3,400		1,461,742											1,461,742
0230301221 - Kumbungu	697,520	3,400		700,920											700,920
0230301222 - Binduri	284,859	7,400		292,259											292,259
0230301223 - Pusiga	507,136	7,400		514,536											514,536
0230301224 - Nabdam	171,987	3,400		175,387											175,387
0230301225 - Builsa South	705,449	3,400		708,849											708,849
0230301226 - Nandom	17,938	3,400		21,338											21,338
0230301227 - Dafiama Bussie Issa	436,935	7,400		444,335											444,335
0230302001 - Accra Metropolitan Assembly	32,050,274			32,050,274											32,050,274
0230302002 - Ledzekuku-Krowor Municipal Assembly	2,651,830			2,651,830											2,651,830
0230302003 - Dangbe East District Assembly	3,605,473			3,605,473											3,605,473
0230302004 - Dangbe West District Assembly	498,455			498,455											498,455
0230302005 - Ga East Municipal Assembly	3,592,891			3,592,891											3,592,891
0230302006 - Ga West Municipal Assembly	3,185,954			3,185,954											3,185,954
0230302007 - Weija Municipal Assembly	6,782,317			6,782,317											6,782,317
0230302008 - Tema Metropolitan Assembly	3,931,297			3,931,297											3,931,297
0230302009 - Ashaiman Municipal Assembly	43,750			43,750											43,750
0230302010 - Adenta Municipal Assembly	3,604,278			3,604,278											3,604,278
0230302011 - Adaklu Anyingbe District Assembly	386,509			386,509											386,509
0230302012 - Akatsi District Assembly	4,623,936			4,623,936											4,623,936
0230302013 - Ho Municipal Assembly	7,396,934			7,396,934											7,396,934
0230302014 - Hohoe Municipal Assembly	308,643			308,643											308,643
0230302015 - Jasikan District Assembly	4,574,341			4,574,341											4,574,341
0230302016 - Biakoye District Assembly	2,802,257			2,802,257											2,802,257
0230302017 - Kadjebi District Assembly	2,366,813			2,366,813											2,366,813
0230302018 - Keta Municipal Assembly	3,577,821			3,577,821											3,577,821
0230302019 - Ketu South District Assembly	1,371,830			1,371,830											1,371,830

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230302020 - Ketu North District Assembly	1,954,133			1,954,133											1,954,133
0230302021 - Krachi East District Assembly	1,587,507			1,587,507											1,587,507
0230302022 - Krachi West District Assembly	7,330,479			7,330,479											7,330,479
0230302023 - Nkwanta South District Assembly	8,141,762			8,141,762											8,141,762
0230302024 - Nkwanta North District Assembly	861,540			861,540											861,540
0230302025 - Adidome District Assembly	4,292,590			4,292,590											4,292,590
0230302026 - Sogakope District Assembly	2,284,707			2,284,707											2,284,707
0230302027 - North Dayi District Assembly	970,018			970,018											970,018
0230302028 - South Dayi District Assembly	415,996			415,996											415,996
0230302029 - Kwahu North District Assembly	4,916,945			4,916,945											4,916,945
0230302030 - Akuapim North District Assembly	1,628,923			1,628,923											1,628,923
0230302031 - Akuapim South Municipal Assembly	3,277,358			3,277,358											3,277,358
0230302032 - Asuogyaman District Assembly	2,733,298			2,733,298											2,733,298
0230302033 - Atiwa District Assembly	16,277,579			16,277,579											16,277,579
0230302034 - Birim North District Assembly	584,619			584,619											584,619
0230302035 - Akyemansa District Assembly	2,084,692			2,084,692											2,084,692
0230302036 - Birim South District Assembly	1,099,906			1,099,906											1,099,906
0230302037 - Birim Central Municipal Assembly	43,936			43,936											43,936
0230302038 - East Akim Municipal Assembly	825,295			825,295											825,295
0230302039 - Fanteakwa District Assembly	2,580,778			2,580,778											2,580,778
0230302040 - Kwaebibirem District Assembly	1,967,625			1,967,625											1,967,625
0230302041 - Kwahu South District Assembly	3,376,998			3,376,998											3,376,998
0230302042 - Kwahu East District Assembly	5,105,967			5,105,967											5,105,967
0230302043 - Kwahu West Municipal Assembly	2,018,808			2,018,808											2,018,808
0230302044 - Lower Manya Krobo District Assembly	1,246,280			1,246,280											1,246,280
0230302045 - Upper Manya Krobo District Assembly	1,000,785			1,000,785											1,000,785
0230302046 - New Juaben Municipal Assembly	2,347,003			2,347,003											2,347,003
0230302047 - Suhum/Krabo/Coaltar District Assembly	3,005,581			3,005,581											3,005,581

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230302048 - West Akim Municipal Assembly	70,658			70,658											70,658
0230302049 - Yilo Krobo District Assembly	1,170,537			1,170,537											1,170,537
0230302050 - Abura/Asaba/Kwamankpan District Assembly	3,915,703			3,915,703											3,915,703
0230302051 - Agona West Municipal Assembly	5,494,441			5,494,441											5,494,441
0230302052 - Agona East District Assembly	5,040,660			5,040,660											5,040,660
0230302053 - Ajumako/Enyan/Esiam District Assembly	5,814,027			5,814,027											5,814,027
0230302054 - Arimaya/Odoben/Obayya District Assembly	6,856,248			6,856,248											6,856,248
0230302055 - Assin North Municipal Assembly	7,008,475			7,008,475											7,008,475
0230302056 - Assin South District Assembly	3,009,196			3,009,196											3,009,196
0230302057 - Effutu Municipal Assembly	6,152,499			6,152,499											6,152,499
0230302058 - Awutu Senya District Assembly	6,426,442			6,426,442											6,426,442
0230302059 - Cape Coast Metropolitan Assembly	2,425,388			2,425,388											2,425,388
0230302060 - Gomoa West District Assembly	3,856,987			3,856,987											3,856,987
0230302061 - Gomoa East District Assembly	1,689,899			1,689,899											1,689,899
0230302062 - Kwadaso/Edina/Enyife/Atiama District Assembly	8,065,593			8,065,593											8,065,593
0230302063 - Mfantseman Municipal Assembly	5,647,825			5,647,825											5,647,825
0230302064 - Twifu/Heman/Lower Denkyira District Assembly	2,613,564			2,613,564											2,613,564
0230302065 - Upper Denkyira East Municipal Assembly	4,408,139			4,408,139											4,408,139
0230302066 - Upper Denkyira West District Assembly	2,650,005			2,650,005											2,650,005
0230302067 - Ahanta West District Assembly	4,451,622			4,451,622											4,451,622
0230302068 - Aowin/Suaman District Assembly	4,856,987			4,856,987											4,856,987
0230302069 - Bia District Assembly	1,578,566			1,578,566											1,578,566
0230302070 - Dibiase/Asubrase/Bekeve District Assembly	6,850,228			6,850,228											6,850,228
0230302071 - Jomoro District Assembly	3,865,429			3,865,429											3,865,429
0230302072 - Juabeso District Assembly	4,846,941			4,846,941											4,846,941
0230302073 - Mpochor/wassa East District Assembly	3,051,008			3,051,008											3,051,008
0230302074 - Nzema East Municipal Assembly	2,543,302			2,543,302											2,543,302
0230302075 - Ellembelle District Assembly	3,741,095			3,741,095											3,741,095

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG			IGF				Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0230302076 - Sekondi/Takoradi Metropolitan	9,412,837			9,412,837											9,412,837
0230302077 - Shama District Assembly	713,256			713,256											713,256
0230302078 - Sefwi-Wiaso District Assembly	7,430,603			7,430,603											7,430,603
0230302079 - Sefwi Akontombra District Assembly	943,022			943,022											943,022
0230302080 - Wassa Amenfi West District Assembly	1,488,929			1,488,929											1,488,929
0230302081 - Wassa Amenfi East District Assembly	6,070,655			6,070,655											6,070,655
0230302082 - Tarkwa/Nsuaem Municipal Assembly	403,340			403,340											403,340
0230302083 - Prestea/Huni Valley District Assembly	4,019,106			4,019,106											4,019,106
0230302084 - Adansi North District Assembly	9,627,940			9,627,940											9,627,940
0230302085 - Adansi South District Assembly	403,114			403,114											403,114
0230302086 - Bosome Freho District Assembly	4,967,134			4,967,134											4,967,134
0230302087 - Sekyere South District Assembly	4,677,011			4,677,011											4,677,011
0230302088 - Ahafo Ano North District Assembly	4,006,739			4,006,739											4,006,739
0230302089 - Ahafo Ano South District Assembly	9,220,386			9,220,386											9,220,386
0230302090 - Amansie Central District Assembly	5,927,477			5,927,477											5,927,477
0230302091 - Bekwai Municipal Assembly	3,013,240			3,013,240											3,013,240
0230302092 - Amansie West District Assembly	8,489,847			8,489,847											8,489,847
0230302093 - Asante Akim North Municipal Assembly	7,139,724			7,139,724											7,139,724
0230302094 - Asante Akim South District Assembly	12,572,775			12,572,775											12,572,775
0230302095 - Atwima Mponua District Assembly	6,972,128			6,972,128											6,972,128
0230302096 - Atwima Nwabiagya District Assembly	12,285,971			12,285,971											12,285,971
0230302097 - Botsomtwe District Assembly	7,368,468			7,368,468											7,368,468
0230302098 - Ejisu/Juaben Municipal Assembly	11,944,817			11,944,817											11,944,817
0230302099 - Ejura/Sekyedumasi District Assembly	6,677,005			6,677,005											6,677,005
0230302100 - Kwabre East District Assembly	6,500,875			6,500,875											6,500,875
0230302101 - Afigya/Kwabere District Assembly	16,043,544			16,043,544											16,043,544
0230302102 - Kumasi Metropolitan Assembly	13,386,982			13,386,982											13,386,982
0230302103 - Obuasi Municipal Assembly	939,013			939,013											939,013

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG			IGF				Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0230302104 - Offinso Municipal Assembly	1,098,463			1,098,463											1,098,463
0230302105 - Offinso North District Assembly	1,241,082			1,241,082											1,241,082
0230302106 - Sekyere East District Assembly	689,469			689,469											689,469
0230302107 - Mampong Municipal Assembly	6,893,046			6,893,046											6,893,046
0230302108 - Atwima/Kwanwoma District Assembly	333,484			333,484											333,484
0230302109 - Sekyere Central District Assembly	10,852,469			10,852,469											10,852,469
0230302110 - Sekyere Afram Plains District Assembly	1,645,090			1,645,090											1,645,090
0230302111 - Atebubu/Amantin District Assembly	2,911,623			2,911,623											2,911,623
0230302112 - Asunafo North Municipal Assembly	7,482,004			7,482,004											7,482,004
0230302113 - Asunafo South District Assembly	5,998,172			5,998,172											5,998,172
0230302114 - Asutifi District Assembly	2,870,987			2,870,987											2,870,987
0230302115 - Berekum Municipal Assembly	4,490,815			4,490,815											4,490,815
0230302116 - Dormaa Municipal Assembly	4,339,705			4,339,705											4,339,705
0230302117 - Dormaa East District Assembly	1,874,483			1,874,483											1,874,483
0230302118 - Jaman North District Assembly	352,011			352,011											352,011
0230302119 - Jaman South District Assembly	981,707			981,707											981,707
0230302120 - Kintampo Municipal Assembly	3,136,471			3,136,471											3,136,471
0230302121 - Kintampo South District Assembly	1,399,661			1,399,661											1,399,661
0230302122 - Nkoranza South District Assembly	5,346,741			5,346,741											5,346,741
0230302123 - Nkoranza North District Assembly	591,875			591,875											591,875
0230302124 - Pru District Assembly	2,185,483			2,185,483											2,185,483
0230302125 - Sene District Assembly	1,632,209			1,632,209											1,632,209
0230302126 - Sunyani Municipal Assembly	5,441,933			5,441,933											5,441,933
0230302127 - Sunyani West District Assembly	5,338,986			5,338,986											5,338,986
0230302128 - Tain District Assembly	1,788,948			1,788,948											1,788,948
0230302129 - Tano North District Assembly	1,643,709			1,643,709											1,643,709
0230302130 - Tano South District Assembly	6,026,836			6,026,836											6,026,836
0230302131 - Techiman Municipal Assembly	5,205,124			5,205,124											5,205,124

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230302132 - Wenchi Municipal Assembly	2,611,194			2,611,194											2,611,194
0230302133 - Bole District Assembly	204,204			204,204											204,204
0230302134 - Bunkpurugu/Yunyoo District Assembly	2,261,402			2,261,402											2,261,402
0230302135 - Central Gonja District Assembly	1,045,990			1,045,990											1,045,990
0230302136 - East Gonja District Assembly	1,183,519			1,183,519											1,183,519
0230302137 - Kpandai District Assembly	1,509,983			1,509,983											1,509,983
0230302138 - East Mamprusi District Assembly	1,665,869			1,665,869											1,665,869
0230302139 - Gushiegu District Assembly	436,733			436,733											436,733
0230302140 - Karaga District Assembly	3,373,158			3,373,158											3,373,158
0230302141 - Nanumba North District Assembly	7,052,229			7,052,229											7,052,229
0230302142 - Nanumba South District Assembly	1,611,521			1,611,521											1,611,521
0230302143 - Saboba District Assembly	1,219,038			1,219,038											1,219,038
0230302144 - Chereponi District Assembly	892,611			892,611											892,611
0230302145 - Savelugu/Nanton District Assembly	1,384,532			1,384,532											1,384,532
0230302146 - Sawla/Tuna/Kalba District Assembly	2,646,301			2,646,301											2,646,301
0230302147 - Tamale Metropolitan Assembly	18,488,236			18,488,236											18,488,236
0230302148 - Tolon/Kumbungu District Assembly	3,537,138			3,537,138											3,537,138
0230302149 - West Gonja District Assembly	1,888,730			1,888,730											1,888,730
0230302150 - West Mamprusi District Assembly	16,023,679			16,023,679											16,023,679
0230302151 - Yendi Municipal Assembly	1,554,266			1,554,266											1,554,266
0230302152 - Zabzugu/Tatale District Assembly	1,312,856			1,312,856											1,312,856
0230302153 - Bawku Municipal Assembly	3,478,565			3,478,565											3,478,565
0230302154 - Bawku West District Assembly	4,622,742			4,622,742											4,622,742
0230302155 - Bolgatanga Municipal Assembly	7,906,424			7,906,424											7,906,424
0230302156 - Bongo District Assembly	6,245,353			6,245,353											6,245,353
0230302157 - Builsa District Assembly	2,724,803			2,724,803											2,724,803
0230302158 - Garu/Tempane District Assembly	2,823,101			2,823,101											2,823,101
0230302159 - Kassena/Nankana East District Assembly	3,417,056			3,417,056											3,417,056

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230302160 - Kassena/Nankana West District Assembly	1,981,716			1,981,716											1,981,716
0230302161 - Talensi/Nabdam District Assembly	3,040,010			3,040,010											3,040,010
0230302162 - Jirapa District Assembly	3,381,603			3,381,603											3,381,603
0230302163 - Lambussie District Assembly	1,830,170			1,830,170											1,830,170
0230302164 - Lawra District Assembly	2,361,724			2,361,724											2,361,724
0230302165 - Nadowli District Assembly	4,435,189			4,435,189											4,435,189
0230302166 - Sissala East District Assembly	3,017,837			3,017,837											3,017,837
0230302167 - Sissala West District Assembly	1,709,484			1,709,484											1,709,484
0230302168 - Wa Municipal Assembly	9,124,483			9,124,483											9,124,483
0230302169 - Wa East District Assembly	2,297,642			2,297,642											2,297,642
0230302170 - Wa West District Assembly	1,989,140			1,989,140											1,989,140
0230302181 - Ada West	575,075			575,075											575,075
0230302182 - Ningo-Prampram	1,528,588			1,528,588											1,528,588
0230302183 - Ga Central	249,830			249,830											249,830
0230302184 - La-Nkwantanang Madina	293,086			293,086											293,086
0230302185 - Kpone Katamanso	2,709,031			2,709,031											2,709,031
0230302186 - La Dade-Kotopon	2,218,324			2,218,324											2,218,324
0230302187 - Akatsi North	4,149,604			4,149,604											4,149,604
0230302188 - Afadzato South	1,039,505			1,039,505											1,039,505
0230302191 - Krachi Nchumuru	442,030			442,030											442,030
0230302193 - North Dayi	2,218,348			2,218,348											2,218,348
0230302194 - Denkyembuor	3,983,730			3,983,730											3,983,730
0230302195 - Kwahu Afram Plains South	1,466,082			1,466,082											1,466,082
0230302196 - Ayensuano	4,943,066			4,943,066											4,943,066
0230302198 - Upper West Akyem	4,376,057			4,376,057											4,376,057
0230302199 - Awutu Senya East Municipal	4,443,474			4,443,474											4,443,474
0230302200 - Ekumfi	3,117,249			3,117,249											3,117,249
0230302201 - Hemang Lower Denkyira	5,301,326			5,301,326											5,301,326

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230302202 - Bia East	1,507,688			1,507,688											1,507,688
0230302203 - Amenfi Central-Manso Assemblies	2,923,906			2,923,906											2,923,906
0230302205 - Suaman	387,955			387,955											387,955
0230302206 - Bodi	2,377,280			2,377,280											2,377,280
0230302207 - Asokore Mampong Municipal	6,670,177			6,670,177											6,670,177
0230302209 - Sekyere Kumawu	4,232,630			4,232,630											4,232,630
0230302211 - Asutifi South	3,679,803			3,679,803											3,679,803
0230302212 - Techiman North	6,634,153			6,634,153											6,634,153
0230302213 - Sene East	1,900,171			1,900,171											1,900,171
0230302214 - Banda	1,280,484			1,280,484											1,280,484
0230302215 - Dormaa West	927,992			927,992											927,992
0230302216 - North Gonja	2,111,234			2,111,234											2,111,234
0230302217 - Mion	3,282,933			3,282,933											3,282,933
0230302218 - Sagnerigu	16,917,192			16,917,192											16,917,192
0230302219 - Tatale Sanguli	2,134,795			2,134,795											2,134,795
0230302220 - Mamprugu Moagduri	1,756,961			1,756,961											1,756,961
0230302221 - Kumbungu	6,085,786			6,085,786											6,085,786
0230302222 - Binduri	2,818,828			2,818,828											2,818,828
0230302223 - Pusiga	1,830,999			1,830,999											1,830,999
0230302224 - Nabdam	1,693,238			1,693,238											1,693,238
0230302225 - Builsa South	3,041,193			3,041,193											3,041,193
0230302226 - Nandom	607,006			607,006											607,006
0230302227 - Dafiama Bussie Issa	2,086,715			2,086,715											2,086,715
0230303001 - Accra Metropolitan Assembly	32,049,732			32,049,732											32,049,732
0230303002 - Ledzekuku-Krowor Municipal Assembly	10,141,849			10,141,849											10,141,849
0230303003 - Dangbe East District Assembly	2,564,191			2,564,191											2,564,191
0230303004 - Dangbe West District Assembly	197,796			197,796											197,796
0230303005 - Ga East Municipal Assembly	1,053,272			1,053,272											1,053,272

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230303006 - Ga West Municipal Assembly	10,852,331			10,852,331											10,852,331
0230303007 - Weija Municipal Assembly	8,689,944			8,689,944											8,689,944
0230303008 - Tema Metropolitan Assembly	13,845,363			13,845,363											13,845,363
0230303011 - Adaklu Anyingbe District Assembly	502,503			502,503											502,503
0230303012 - Akatsi District Assembly	3,594,657			3,594,657											3,594,657
0230303013 - Ho Municipal Assembly	4,664,134			4,664,134											4,664,134
0230303014 - Hohoe Municipal Assembly	219,442			219,442											219,442
0230303015 - Jasikan District Assembly	4,067,536			4,067,536											4,067,536
0230303016 - Biakoye District Assembly	467,670			467,670											467,670
0230303017 - Kadjebi District Assembly	6,087,965			6,087,965											6,087,965
0230303018 - Keta Municipal Assembly	2,288,352			2,288,352											2,288,352
0230303019 - Ketu South District Assembly	5,680,030			5,680,030											5,680,030
0230303020 - Ketu North District Assembly	4,362,559			4,362,559											4,362,559
0230303021 - Krachi East District Assembly	7,494,788			7,494,788											7,494,788
0230303022 - Krachi West District Assembly	4,128,419			4,128,419											4,128,419
0230303023 - Nkwanta South District Assembly	4,605,245			4,605,245											4,605,245
0230303024 - Nkwanta North District Assembly	1,376,067			1,376,067											1,376,067
0230303025 - Adidome District Assembly	2,466,882			2,466,882											2,466,882
0230303026 - Sogakope District Assembly	2,248,136			2,248,136											2,248,136
0230303027 - North Dayi District Assembly	3,445,985			3,445,985											3,445,985
0230303028 - South Dayi District Assembly	385,330			385,330											385,330
0230303029 - Kwahu North District Assembly	871,213			871,213											871,213
0230303030 - Akuapim North District Assembly	1,463,786			1,463,786											1,463,786
0230303031 - Akuapim South Municipal Assembly	3,303,917			3,303,917											3,303,917
0230303032 - Asuogyaman District Assembly	1,014,827			1,014,827											1,014,827
0230303033 - Atiwa District Assembly	4,550,392			4,550,392											4,550,392
0230303034 - Birim North District Assembly	462,560			462,560											462,560
0230303035 - Akyemansa District Assembly	7,990,210			7,990,210											7,990,210

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230303036 - Birim South District Assembly	706,677			706,677											706,677
0230303038 - East Akim Municipal Assembly	9,402,400			9,402,400											9,402,400
0230303039 - Fanteakwa District Assembly	1,786,452			1,786,452											1,786,452
0230303040 - Kwaebibirem District Assembly	1,316,750			1,316,750											1,316,750
0230303041 - Kwahu South District Assembly	4,653,278			4,653,278											4,653,278
0230303042 - Kwahu East District Assembly	5,040,392			5,040,392											5,040,392
0230303043 - Kwahu West Municipal Assembly	2,076,779			2,076,779											2,076,779
0230303044 - Lower Manya Krobo District Assembly	983,918			983,918											983,918
0230303045 - Upper Manya Krobo District Assembly	1,325,748			1,325,748											1,325,748
0230303046 - New Juaben Municipal Assembly	4,105,438			4,105,438											4,105,438
0230303047 - Suhum/Krabo/Coaltar District Assembly	1,554,989			1,554,989											1,554,989
0230303049 - Yilo Krobo District Assembly	792,215			792,215											792,215
0230303050 - Abura/Araba/Kwamankara District Assembly	6,161,811			6,161,811											6,161,811
0230303051 - Agona West Municipal Assembly	8,345,697			8,345,697											8,345,697
0230303052 - Agona East District Assembly	4,615,305			4,615,305											4,615,305
0230303053 - Ajumako/Enyan/Esiam District Assembly	7,290,664			7,290,664											7,290,664
0230303054 - Asiluma/Dodoo/Bevra District Assembly	5,962,787			5,962,787											5,962,787
0230303055 - Assin North Municipal Assembly	6,137,206			6,137,206											6,137,206
0230303056 - Assin South District Assembly	5,609,732			5,609,732											5,609,732
0230303057 - Effutu Municipal Assembly	2,739,786			2,739,786											2,739,786
0230303058 - Awutu Senya District Assembly	7,516,101			7,516,101											7,516,101
0230303059 - Cape Coast Metropolitan Assembly	14,936,643			14,936,643											14,936,643
0230303060 - Gomoa West District Assembly	2,585,870			2,585,870											2,585,870
0230303061 - Gomoa East District Assembly	409,613			409,613											409,613
0230303062 - Kpone/Efina/Ewefa/Akropong District Assembly	4,302,940			4,302,940											4,302,940
0230303063 - Mfantseman Municipal Assembly	1,827,526			1,827,526											1,827,526
0230303064 - Twifu/Heman/Lower Denkyira District Assembly	3,794,192			3,794,192											3,794,192
0230303065 - Upper Denkyira East Municipal Assembly	2,635,839			2,635,839											2,635,839

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230303066 - Upper Denkyira West District Assembly	3,122,009			3,122,009											3,122,009
0230303067 - Ahanta West District Assembly	5,586,591			5,586,591											5,586,591
0230303068 - Aowin/Suaman District Assembly	3,240,171			3,240,171											3,240,171
0230303069 - Bia District Assembly	857,912			857,912											857,912
0230303070 - Bibiase/Akwisese/Bekwai District Assembly	9,551,126			9,551,126											9,551,126
0230303071 - Jomoro District Assembly	5,141,524			5,141,524											5,141,524
0230303072 - Juabeso District Assembly	3,112,795			3,112,795											3,112,795
0230303073 - Mpohor/wassa East District Assembly	2,677,705			2,677,705											2,677,705
0230303074 - Nzema East Municipal Assembly	4,158,847			4,158,847											4,158,847
0230303075 - Ellembelle District Assembly	4,839,543			4,839,543											4,839,543
0230303076 - Sekondi/Takoradi Metropolitan	19,259,925			19,259,925											19,259,925
0230303077 - Shama District Assembly	2,730,363			2,730,363											2,730,363
0230303078 - Sefwi-Wiaso District Assembly	1,001,011			1,001,011											1,001,011
0230303079 - Sefwi Akontombra District Assembly	721,989			721,989											721,989
0230303080 - Wassa Amenfi West District Assembly	794,419			794,419											794,419
0230303081 - Wassa Amenfi East District Assembly	1,989,104			1,989,104											1,989,104
0230303082 - Tarkwa/Nsuaem Municipal Assembly	691,649			691,649											691,649
0230303083 - Prestea/Huni Valley District Assembly	5,265,056			5,265,056											5,265,056
0230303084 - Adansi North District Assembly	3,381,202			3,381,202											3,381,202
0230303085 - Adansi South District Assembly	1,158,059			1,158,059											1,158,059
0230303086 - Bosome Freho District Assembly	3,637,542			3,637,542											3,637,542
0230303087 - Sekyere South District Assembly	1,828,509			1,828,509											1,828,509
0230303088 - Ahafo Ano North District Assembly	7,245,593			7,245,593											7,245,593
0230303089 - Ahafo Ano South District Assembly	9,232,433			9,232,433											9,232,433
0230303090 - Amansie Central District Assembly	3,270,235			3,270,235											3,270,235
0230303091 - Bekwai Municipal Assembly	11,099,104			11,099,104											11,099,104
0230303092 - Amansie West District Assembly	7,817,216			7,817,216											7,817,216
0230303093 - Asante Akim North Municipal Assembly	3,128,169			3,128,169											3,128,169

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230303094 - Asante Akim South District Assembly	6,249,330			6,249,330											6,249,330
0230303095 - Atwima Mponua District Assembly	6,442,741			6,442,741											6,442,741
0230303096 - Atwima Nwabiagya District Assembly	15,026,349			15,026,349											15,026,349
0230303097 - Botsomtwe District Assembly	7,208,689			7,208,689											7,208,689
0230303098 - Ejisu/Juaben Municipal Assembly	10,880,000			10,880,000											10,880,000
0230303099 - Ejura/Sekyedumasi District Assembly	5,787,227			5,787,227											5,787,227
0230303100 - Kwabre East District Assembly	11,181,718			11,181,718											11,181,718
0230303101 - Afigya/Kwabere District Assembly	3,404,236			3,404,236											3,404,236
0230303102 - Kumasi Metropolitan Assembly	33,081,291			33,081,291											33,081,291
0230303103 - Obuasi Municipal Assembly	1,237,448			1,237,448											1,237,448
0230303104 - Offinso Municipal Assembly	7,601,936			7,601,936											7,601,936
0230303105 - Offinso North District Assembly	5,354,482			5,354,482											5,354,482
0230303106 - Sekyere East District Assembly	3,389,823			3,389,823											3,389,823
0230303107 - Mampong Municipal Assembly	6,736,729			6,736,729											6,736,729
0230303108 - Atwima/Kwanwoma District Assembly	6,097,306			6,097,306											6,097,306
0230303109 - Sekyere Central District Assembly	7,975,787			7,975,787											7,975,787
0230303110 - Sekyere Afram Plains District Assembly	940,006			940,006											940,006
0230303111 - Atebubu/Amantin District Assembly	15,390,146			15,390,146											15,390,146
0230303112 - Asunafo North Municipal Assembly	4,731,784			4,731,784											4,731,784
0230303113 - Asunafo South District Assembly	10,961,157			10,961,157											10,961,157
0230303114 - Asutifi District Assembly	3,309,774			3,309,774											3,309,774
0230303115 - Berekum Municipal Assembly	9,192,814			9,192,814											9,192,814
0230303116 - Dormaa Municipal Assembly	6,314,781			6,314,781											6,314,781
0230303117 - Dormaa East District Assembly	2,758,683			2,758,683											2,758,683
0230303118 - Jaman North District Assembly	3,033,931			3,033,931											3,033,931
0230303119 - Jaman South District Assembly	6,068,196			6,068,196											6,068,196
0230303120 - Kintampo Municipal Assembly	5,734,738			5,734,738											5,734,738
0230303121 - Kintampo South District Assembly	5,869,447			5,869,447											5,869,447

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and services	Capex	Total	Compensation of employees	Goods and services	Capex	Total	Statutory	ABFA	Others	Goods and services	Capex	Total	
0230303122 - Nkoranza South District Assembly	6,022,549			6,022,549											6,022,549
0230303123 - Nkoranza North District Assembly	9,746,474			9,746,474											9,746,474
0230303124 - Pru District Assembly	513,974			513,974											513,974
0230303125 - Sene District Assembly	3,661,483			3,661,483											3,661,483
0230303126 - Sunyani Municipal Assembly	6,319,381			6,319,381											6,319,381
0230303127 - Sunyani West District Assembly	9,104,576			9,104,576											9,104,576
0230303128 - Tain District Assembly	5,846,322			5,846,322											5,846,322
0230303129 - Tano North District Assembly	9,747,182			9,747,182											9,747,182
0230303130 - Tano South District Assembly	1,646,223			1,646,223											1,646,223
0230303131 - Techiman Municipal Assembly	1,932,501			1,932,501											1,932,501
0230303132 - Wenchi Municipal Assembly	8,300,616			8,300,616											8,300,616
0230303133 - Bole District Assembly	1,402,319			1,402,319											1,402,319
0230303134 - Bunkpurugu/Yunyoo District Assembly	4,526,652			4,526,652											4,526,652
0230303135 - Central Gonja District Assembly	2,427,961			2,427,961											2,427,961
0230303136 - East Gonja District Assembly	5,189,608			5,189,608											5,189,608
0230303137 - Kpandai District Assembly	828,438			828,438											828,438
0230303138 - East Mamprusi District Assembly	3,379,357			3,379,357											3,379,357
0230303139 - Gushiegu District Assembly	800,664			800,664											800,664
0230303140 - Karaga District Assembly	4,356,808			4,356,808											4,356,808
0230303141 - Nanumba North District Assembly	4,313,408			4,313,408											4,313,408
0230303142 - Nanumba South District Assembly	5,992,385			5,992,385											5,992,385
0230303143 - Saboba District Assembly	676,383			676,383											676,383
0230303144 - Chereponi District Assembly	2,249,874			2,249,874											2,249,874
0230303145 - Savelugu/Nanton District Assembly	1,648,794			1,648,794											1,648,794
0230303146 - Sawla/Tuna/Kalba District Assembly	892,416			892,416											892,416
0230303147 - Tamale Metropolitan Assembly	11,095,668			11,095,668											11,095,668
0230303148 - Tolon/Kumbungu District Assembly	1,764,300			1,764,300											1,764,300
0230303149 - West Gonja District Assembly	2,875,958			2,875,958											2,875,958

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230303151 - Yendi Municipal Assembly	6,715,842			6,715,842											6,715,842
0230303152 - Zabzugu/Tatale District Assembly	2,916,853			2,916,853											2,916,853
0230303153 - Bawku Municipal Assembly	5,722,577			5,722,577											5,722,577
0230303154 - Bawku West District Assembly	4,951,042			4,951,042											4,951,042
0230303155 - Bolgatanga Municipal Assembly	6,995,697			6,995,697											6,995,697
0230303156 - Bongo District Assembly	4,045,049			4,045,049											4,045,049
0230303157 - Builsa District Assembly	4,906,011			4,906,011											4,906,011
0230303158 - Garu/Tempene District Assembly	4,654,206			4,654,206											4,654,206
0230303159 - Kassena/Nankana East District Assembly	9,094,725			9,094,725											9,094,725
0230303160 - Kassena/Nankana West District Assembly	2,484,786			2,484,786											2,484,786
0230303161 - Talensi/Nabdam District Assembly	5,561,056			5,561,056											5,561,056
0230303162 - Jirapa District Assembly	5,695,692			5,695,692											5,695,692
0230303163 - Lambussie District Assembly	2,855,085			2,855,085											2,855,085
0230303164 - Lawra District Assembly	5,136,445			5,136,445											5,136,445
0230303165 - Nadawli District Assembly	3,445,483			3,445,483											3,445,483
0230303166 - Sissala East District Assembly	3,231,702			3,231,702											3,231,702
0230303167 - Sissala West District Assembly	987,316			987,316											987,316
0230303168 - Wa Municipal Assembly	8,577,731			8,577,731											8,577,731
0230303169 - Wa East District Assembly	703,357			703,357											703,357
0230303170 - Wa West District Assembly	7,345,154			7,345,154											7,345,154
0230303181 - Ada West	685,591			685,591											685,591
0230303182 - Ningo-Prampram	5,624,800			5,624,800											5,624,800
0230303183 - Ga Central	430,740			430,740											430,740
0230303184 - La-Nkwantanang Madina	686,765			686,765											686,765
0230303185 - Kpone Katamanso	776,576			776,576											776,576
0230303186 - La Dade-Kotopon	4,377,911			4,377,911											4,377,911
0230303187 - Akatsi North	1,664,166			1,664,166											1,664,166
0230303188 - Afadzato South	991,363			991,363											991,363

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230303191 - Krachi Nchumuru	1,501,457			1,501,457											1,501,457
0230303193 - North Dayi	2,297,500			2,297,500											2,297,500
0230303194 - Denkyembuor	2,080,839			2,080,839											2,080,839
0230303195 - Kwahu Afram Plains South	1,408,363			1,408,363											1,408,363
0230303196 - Ayensuano	3,977,040			3,977,040											3,977,040
0230303198 - Upper West Akyem	3,119,781			3,119,781											3,119,781
0230303199 - Awutu Senya East Municipal	4,534,101			4,534,101											4,534,101
0230303200 - Ekumfi	3,014,599			3,014,599											3,014,599
0230303201 - Hemang Lower West	1,494,134			1,494,134											1,494,134
0230303202 - Bia East	1,838,512			1,838,512											1,838,512
0230303203 - Amenfi Central- Mase Amenfi	4,305,534			4,305,534											4,305,534
0230303205 - Suaman	2,055,762			2,055,762											2,055,762
0230303206 - Bodi	2,965,407			2,965,407											2,965,407
0230303207 - Asokore Mampong Municipal	6,403,507			6,403,507											6,403,507
0230303209 - Sekyere Kumawu	2,593,545			2,593,545											2,593,545
0230303211 - Asutifi South	2,698,198			2,698,198											2,698,198
0230303212 - Techiman North	3,082,110			3,082,110											3,082,110
0230303213 - Sene East	349,168			349,168											349,168
0230303214 - Banda	955,308			955,308											955,308
0230303215 - Dormaa West	2,499,578			2,499,578											2,499,578
0230303216 - North Gonja	1,050,373			1,050,373											1,050,373
0230303217 - Mion	2,012,611			2,012,611											2,012,611
0230303218 - Sagnerigu	11,518,046			11,518,046											11,518,046
0230303219 - Tatale Sanguli	977,323			977,323											977,323
0230303220 - Mamprugu Moagduri	433,240			433,240											433,240
0230303221 - Kumbungu	2,896,156			2,896,156											2,896,156
0230303222 - Binduri	4,078,309			4,078,309											4,078,309
0230303223 - Pusiga	1,473,744			1,473,744											1,473,744

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230303224 - Nabdam	3,111,562			3,111,562											3,111,562
0230303225 - Builsa South	3,459,454			3,459,454											3,459,454
0230303226 - Nandom	2,186,849			2,186,849											2,186,849
0230303227 - Dafiana Bussie Issa	2,281,271			2,281,271											2,281,271
0230304001 - Accra Metropolitan Assembly	9,101,243			9,101,243											9,101,243
0230304002 - Ledzekuku-Krowor Municipal Assembly	8,911,906			8,911,906											8,911,906
0230304003 - Dangbe East District Assembly	3,164,725			3,164,725											3,164,725
0230304004 - Dangbe West District Assembly	8,260,770			8,260,770											8,260,770
0230304006 - Ga West Municipal Assembly	14,160,484			14,160,484											14,160,484
0230304007 - Weija Municipal Assembly	9,438,135			9,438,135											9,438,135
0230304008 - Tema Metropolitan Assembly	22,268,092			22,268,092											22,268,092
0230304009 - Ashaiman Municipal Assembly	121,502			121,502											121,502
0230304010 - Adenta Municipal Assembly	106,080			106,080											106,080
0230304011 - Adaku Anyingbe District Assembly	2,497,848			2,497,848											2,497,848
0230304012 - Akatsi District Assembly	2,138,822			2,138,822											2,138,822
0230304013 - Ho Municipal Assembly	7,927,607			7,927,607											7,927,607
0230304014 - Hohoe Municipal Assembly	849,740			849,740											849,740
0230304015 - Jasikan District Assembly	6,641,381			6,641,381											6,641,381
0230304016 - Biakoye District Assembly	2,936,746			2,936,746											2,936,746
0230304017 - Kadjebi District Assembly	8,571,353			8,571,353											8,571,353
0230304018 - Keta Municipal Assembly	5,247,838			5,247,838											5,247,838
0230304019 - Ketu South District Assembly	7,655,272			7,655,272											7,655,272
0230304020 - Ketu North District Assembly	3,864,827			3,864,827											3,864,827
0230304021 - Krachi East District Assembly	2,658,494			2,658,494											2,658,494
0230304022 - Krachi West District Assembly	2,109,499			2,109,499											2,109,499
0230304023 - Nkwanta South District Assembly	5,097,112			5,097,112											5,097,112
0230304024 - Nkwanta North District Assembly	4,916,957			4,916,957											4,916,957
0230304025 - Adidome District Assembly	2,929,979			2,929,979											2,929,979

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230304026 - Sogakope District Assembly	5,289,321			5,289,321											5,289,321
0230304027 - North Dayi District Assembly	4,614,591			4,614,591											4,614,591
0230304028 - South Dayi District Assembly	918,433			918,433											918,433
0230304029 - Kwahu North District Assembly	1,005,433			1,005,433											1,005,433
0230304030 - Akuapim North District Assembly	4,936,577			4,936,577											4,936,577
0230304031 - Akuapim South Municipal Assembly	143,078			143,078											143,078
0230304032 - Asuogyaman District Assembly	4,222,837			4,222,837											4,222,837
0230304033 - Atiwa District Assembly	2,588,828			2,588,828											2,588,828
0230304034 - Birim North District Assembly	808,148			808,148											808,148
0230304035 - Akyemansa District Assembly	2,649,315			2,649,315											2,649,315
0230304036 - Birim South District Assembly	3,832,795			3,832,795											3,832,795
0230304037 - Birim Central Municipal Assembly	104,679			104,679											104,679
0230304038 - East Akim Municipal Assembly	4,520,055			4,520,055											4,520,055
0230304039 - Fanteakwa District Assembly	2,617,871			2,617,871											2,617,871
0230304040 - Kwaebibirem District Assembly	2,162,637			2,162,637											2,162,637
0230304041 - Kwahu South District Assembly	3,529,905			3,529,905											3,529,905
0230304042 - Kwahu East District Assembly	2,120,938			2,120,938											2,120,938
0230304043 - Kwahu West Municipal Assembly	2,289,844			2,289,844											2,289,844
0230304044 - Lower Manya Krobo District Assembly	3,318,935			3,318,935											3,318,935
0230304045 - Upper Manya Krobo District Assembly	9,054,322			9,054,322											9,054,322
0230304046 - New Juaben Municipal Assembly	5,061,367			5,061,367											5,061,367
0230304047 - Suhum/Krabo/Coaltar District Assembly	6,512,094			6,512,094											6,512,094
0230304049 - Yilo Krobo District Assembly	2,201,402			2,201,402											2,201,402
0230304050 - Aburi/Asaba/Kwamankara District Assembly	7,629,805			7,629,805											7,629,805
0230304051 - Agona West Municipal Assembly	4,781,466			4,781,466											4,781,466
0230304052 - Agona East District Assembly	1,771,861			1,771,861											1,771,861
0230304053 - Ajumako/Enyan/Esiam District Assembly	4,502,526			4,502,526											4,502,526
0230304054 - Akluma/Odoben/Brakwa District Assembly	2,749,096			2,749,096											2,749,096

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230304055 - Assin North Municipal Assembly	7,372,740			7,372,740											7,372,740
0230304056 - Assin South District Assembly	13,384,211			13,384,211											13,384,211
0230304057 - Effutu Municipal Assembly	1,599,664			1,599,664											1,599,664
0230304058 - Awutu Senya District Assembly	1,171,895			1,171,895											1,171,895
0230304059 - Cape Coast Metropolitan Assembly	14,989,781			14,989,781											14,989,781
0230304061 - Gomoa East District Assembly	54,701			54,701											54,701
0230304062 - Komenda/Edina/Eguafo/Abirem Municipal Assembly	8,932,804			8,932,804											8,932,804
0230304063 - Mfantseman Municipal Assembly	3,534,341			3,534,341											3,534,341
0230304064 - Twifu/Heman/Lower Denkyira District Assembly	356,467			356,467											356,467
0230304065 - Upper Denkyira East Municipal Assembly	4,757,657			4,757,657											4,757,657
0230304066 - Upper Denkyira West District Assembly	19,197			19,197											19,197
0230304067 - Ahanta West District Assembly	4,112,476			4,112,476											4,112,476
0230304068 - Aowin/Suaman District Assembly	1,167,808			1,167,808											1,167,808
0230304069 - Bia District Assembly	458,032			458,032											458,032
0230304070 - Bibiani/Anhwiaso/Bekwai District Assembly	2,202,689			2,202,689											2,202,689
0230304071 - Jomoro District Assembly	3,619,319			3,619,319											3,619,319
0230304072 - Juabeso District Assembly	1,078,467			1,078,467											1,078,467
0230304073 - Mpohor/wassa East District Assembly	1,087,780			1,087,780											1,087,780
0230304074 - Nzema East Municipal Assembly	2,874,986			2,874,986											2,874,986
0230304075 - Ellembele District Assembly	4,007,477			4,007,477											4,007,477
0230304076 - Sekondi-Takoradi Metropolitan	6,598,631			6,598,631											6,598,631
0230304077 - Shama District Assembly	6,927,565			6,927,565											6,927,565
0230304078 - Sefwi-Wiaso District Assembly	4,583,410			4,583,410											4,583,410
0230304079 - Sefwi Akontombra District Assembly	411,824			411,824											411,824
0230304080 - Wassa Amenfi West District Assembly	2,691,305			2,691,305											2,691,305
0230304081 - Wassa Amenfi East District Assembly	5,997,360			5,997,360											5,997,360
0230304082 - Tarkwa- Nsuaem Municipal Assembly	734,958			734,958											734,958
0230304083 - Prestea- Huni Valley District Assembly	6,392,664			6,392,664											6,392,664

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230304084 - Adansi North District Assembly	2,987,355			2,987,355											2,987,355
0230304085 - Adansi South District Assembly	3,049,678			3,049,678											3,049,678
0230304086 - Bosome Freho District Assembly	1,051,379			1,051,379											1,051,379
0230304087 - Sekyere South District Assembly	7,016,872			7,016,872											7,016,872
0230304088 - Ahafo Ano North District Assembly	5,422,513			5,422,513											5,422,513
0230304089 - Ahafo Ano South District Assembly	2,948,540			2,948,540											2,948,540
0230304090 - Amansie Central District Assembly	1,084,875			1,084,875											1,084,875
0230304091 - Bekwai Municipal Assembly	8,190,588			8,190,588											8,190,588
0230304092 - Amansie West District Assembly	3,680,544			3,680,544											3,680,544
0230304093 - Asante Akim North Municipal Assembly	4,862,409			4,862,409											4,862,409
0230304094 - Asante Akim South District Assembly	3,784,645			3,784,645											3,784,645
0230304095 - Atwima Mponua District Assembly	11,905,703			11,905,703											11,905,703
0230304096 - Atwima Nwabiagya District Assembly	4,656,981			4,656,981											4,656,981
0230304097 - Botsomtwe District Assembly	2,268,703			2,268,703											2,268,703
0230304098 - Ejisu-Juaben Municipal Assembly	7,391,758			7,391,758											7,391,758
0230304099 - Ejura/Sekyedumasi District Assembly	5,432,583			5,432,583											5,432,583
0230304100 - Kwabre East District Assembly	4,459,692			4,459,692											4,459,692
0230304101 - Afigya- Kwabere District Assembly	6,146,055			6,146,055											6,146,055
0230304102 - Kumasi Metropolitan Assembly	6,120,450			6,120,450											6,120,450
0230304103 - Obuasi Municipal Assembly	7,281,517			7,281,517											7,281,517
0230304104 - Offinso Municipal Assembly	3,618,215			3,618,215											3,618,215
0230304105 - Offinso North District Assembly	2,403,232			2,403,232											2,403,232
0230304106 - Sekyere East District Assembly	184,655			184,655											184,655
0230304107 - Mampong Minicipal Assembly	4,282,301			4,282,301											4,282,301
0230304108 - Atwima ? Kwanwoma District Assembly	1,002,932			1,002,932											1,002,932
0230304109 - Sekyere Central District Assembly	6,837,940			6,837,940											6,837,940
0230304111 - Atebubu/Amantin District Assembly	3,797,412			3,797,412											3,797,412
0230304112 - Asunafo North Municipal Assembly	3,212,841			3,212,841											3,212,841

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230304113 - Asunafo South District Assembly	3,031,990			3,031,990											3,031,990
0230304114 - Asutifi District Assembly	2,788,858			2,788,858											2,788,858
0230304115 - Berekum Municipal Assembly	5,654,496			5,654,496											5,654,496
0230304116 - Dormaa Municipal Assembly	2,648,269			2,648,269											2,648,269
0230304117 - Dormaa East District Assembly	2,310,502			2,310,502											2,310,502
0230304118 - Jaman North District Assembly	4,841,120			4,841,120											4,841,120
0230304119 - Jaman South District Assembly	7,527,067			7,527,067											7,527,067
0230304120 - Kintampo Municipal Assembly	2,455,676			2,455,676											2,455,676
0230304122 - Nkoranza South District Assembly	4,432,749			4,432,749											4,432,749
0230304123 - Nkoranza North District Assembly	5,110,447			5,110,447											5,110,447
0230304124 - Pru District Assembly	1,399,673			1,399,673											1,399,673
0230304125 - Sene District Assembly	1,549,158			1,549,158											1,549,158
0230304126 - Sunyani Municipal Assembly	6,724,140			6,724,140											6,724,140
0230304127 - Sunyani West District Assembly	7,315,453			7,315,453											7,315,453
0230304128 - Tain District Assembly	3,654,690			3,654,690											3,654,690
0230304130 - Tano South District Assembly	5,101,781			5,101,781											5,101,781
0230304131 - Techiman Municipal Assembly	7,024,745			7,024,745											7,024,745
0230304132 - Wenchi Municipal Assembly	4,706,758			4,706,758											4,706,758
0230304133 - Bole District Assembly	726,423			726,423											726,423
0230304134 - Bunkpurugu/Yunyoo District Assembly	947,883			947,883											947,883
0230304136 - East Gonja District Assembly	5,255,172			5,255,172											5,255,172
0230304137 - Kpandai District Assembly	3,734,225			3,734,225											3,734,225
0230304138 - East Mamprusi District Assembly	2,103,658			2,103,658											2,103,658
0230304139 - Gushiegu District Assembly	804,036			804,036											804,036
0230304140 - Karaga District Assembly	1,077,888			1,077,888											1,077,888
0230304141 - Nanumba North District Assembly	1,171,993			1,171,993											1,171,993
0230304142 - Nanumba South District Assembly	1,702,527			1,702,527											1,702,527
0230304143 - Saboba District Assembly	2,215,208			2,215,208											2,215,208

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230304144 - Chereponi District Assembly	3,180,794			3,180,794											3,180,794
0230304145 - Savelugu/Nanton District Assembly	2,760,945			2,760,945											2,760,945
0230304146 - Sawla/Tuna/Kalba District Assembly	953,942			953,942											953,942
0230304147 - Tamale Metropolitan Assembly	8,939,782			8,939,782											8,939,782
0230304148 - Tolon/Kumbungu District Assembly	574,604			574,604											574,604
0230304149 - West Gonja District Assembly	3,656,108			3,656,108											3,656,108
0230304151 - Yendi Municipal Assembly	5,347,344			5,347,344											5,347,344
0230304152 - Zabzugu/Tatale District Assembly	1,186,740			1,186,740											1,186,740
0230304153 - Bawku Municipal Assembly	3,705,245			3,705,245											3,705,245
0230304154 - Bawku West District Assembly	2,463,807			2,463,807											2,463,807
0230304155 - Bolgatanga Municipal Assembly	4,956,747			4,956,747											4,956,747
0230304156 - Bongo District Assembly	3,348,150			3,348,150											3,348,150
0230304157 - Builsa District Assembly	2,794,023			2,794,023											2,794,023
0230304158 - Garu/Tempene District Assembly	1,626,407			1,626,407											1,626,407
0230304159 - Kassena/Nankana East District Assembly	4,933,769			4,933,769											4,933,769
0230304160 - Kassena/Nankana West District Assembly	4,775,734			4,775,734											4,775,734
0230304161 - Talensi/Nabdam District Assembly	4,006,170			4,006,170											4,006,170
0230304162 - Jirapa District Assembly	6,445,120			6,445,120											6,445,120
0230304163 - Lambussie District Assembly	4,336,279			4,336,279											4,336,279
0230304164 - Lawra District Assembly	5,575,956			5,575,956											5,575,956
0230304165 - Nadowli District Assembly	3,010,216			3,010,216											3,010,216
0230304166 - Sissala East District Assembly	2,280,379			2,280,379											2,280,379
0230304167 - Sissala West District Assembly	316,358			316,358											316,358
0230304168 - Wa Municipal Assembly	8,544,360			8,544,360											8,544,360
0230304169 - Wa East District Assembly	1,443,998			1,443,998											1,443,998
0230304170 - Wa West District Assembly	3,944,060			3,944,060											3,944,060
0230304181 - Ada West	6,381,329			6,381,329											6,381,329
0230304182 - Ningo-Prampram	3,000,292			3,000,292											3,000,292

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230304183 - Ga Central	1,716,844			1,716,844											1,716,844
0230304184 - La-Nkwantanang Madina	2,029,284			2,029,284											2,029,284
0230304186 - La Dade-Kotopon	7,527,140			7,527,140											7,527,140
0230304187 - Akatsi North	1,045,096			1,045,096											1,045,096
0230304188 - Afadzato South	7,075,368			7,075,368											7,075,368
0230304189 - Adaklu	56,690			56,690											56,690
0230304190 - North Tongu	67,233			67,233											67,233
0230304191 - Krachi Nchumuru	31,959			31,959											31,959
0230304192 - Ho West	31,425			31,425											31,425
0230304193 - North Dayi	3,401,933			3,401,933											3,401,933
0230304194 - Denkyembuor	2,235,811			2,235,811											2,235,811
0230304195 - Kwahu Afram Plains South	437,755			437,755											437,755
0230304196 - Ayensuano	628,372			628,372											628,372
0230304197 - Akwapem South	6,866,776			6,866,776											6,866,776
0230304198 - Upper West Akyem	1,357,003			1,357,003											1,357,003
0230304199 - Awutu Senya East Municipal	10,309			10,309											10,309
0230304200 - Ekumfi	2,909,589			2,909,589											2,909,589
0230304201 - Hemang Lower Denkyira	6,119,599			6,119,599											6,119,599
0230304202 - Bia East	9,317			9,317											9,317
0230304203 - Amenfi Central-Manso Asofo	15,726			15,726											15,726
0230304204 - Mpohor	4,581			4,581											4,581
0230304205 - Suaman	575,201			575,201											575,201
0230304206 - Bodi	2,640,565			2,640,565											2,640,565
0230304207 - Asokore Mampong Municipal	2,949,157			2,949,157											2,949,157
0230304208 - Asante Akim North	17,696			17,696											17,696
0230304209 - Sekyere Kumawu	5,196,238			5,196,238											5,196,238
0230304210 - Sekyere Afram Plains	6,637			6,637											6,637
0230304211 - Asutifi South	3,147,925			3,147,925											3,147,925

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230304212 - Techiman North	7,036,791			7,036,791											7,036,791
0230304213 - Sene East	523,497			523,497											523,497
0230304214 - Banda	526,957			526,957											526,957
0230304215 - Dormaa West	2,455,087			2,455,087											2,455,087
0230304216 - North Gonja	4,003			4,003											4,003
0230304217 - Mion	4,659			4,659											4,659
0230304218 - Sagnerigu	7,050,753			7,050,753											7,050,753
0230304219 - Tatale Sanguli	1,165,260			1,165,260											1,165,260
0230304220 - Mamprugu Moagduri	370,015			370,015											370,015
0230304221 - Kumbungu	1,431,249			1,431,249											1,431,249
0230304222 - Binduri	412,028			412,028											412,028
0230304223 - Pusiga	285,729			285,729											285,729
0230304224 - Nabdum	3,970,275			3,970,275											3,970,275
0230304225 - Builsa South	3,588,320			3,588,320											3,588,320
0230304226 - Nandom	2,877,806			2,877,806											2,877,806
0230304227 - Dafiama Bussie Issa	2,816,444			2,816,444											2,816,444
0230306033 - Atiwa District Assembly	6,262,305			6,262,305											6,262,305
0230306050 - Abura/Asebu/Kwamankese District Assembly	949,530			949,530											949,530
0230306086 - Bosome Freho District Assembly	622,298			622,298											622,298
0230306171 - GREATER ACCRA REGIONAL EDU OFFICE	1,573,122			1,573,122											1,573,122
0230306177 - BRONG AHAFO REGIONAL EDU OFFICE	1,346,415			1,346,415											1,346,415
0230306178 - NORTHERN REGIONAL EDU OFFICE	154,261			154,261											154,261
0230306179 - UPPER EAST REGIONAL EDU OFFICE	996,614			996,614											996,614
0230306180 - UPPER WEST REGIONAL EDU OFFICE	648,035			648,035											648,035
0230307001 - Accra Metropolitan Assembly	3,770,214			3,770,214											3,770,214
0230307002 - Ledzekuku-Krowor Municipal Assembly	1,483,764			1,483,764											1,483,764
0230307003 - Dangbe East District Assembly	313,940			313,940											313,940
0230307004 - Dangbe West District Assembly	6,910,748			6,910,748											6,910,748

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230307005 - Ga East Municipal Assembly	434,412			434,412											434,412
0230307006 - Ga West Municipal Assembly	1,009,825			1,009,825											1,009,825
0230307007 - Weija Municipal Assembly	1,889,900			1,889,900											1,889,900
0230307008 - Tema Metropolitan Assembly	1,332,171			1,332,171											1,332,171
0230307010 - Adenta Municipal Assembly	16,775			16,775											16,775
0230307011 - Adaklu Anyingbe District Assembly	2,533,808			2,533,808											2,533,808
0230307012 - Akatsi District Assembly	1,136,433			1,136,433											1,136,433
0230307013 - Ho Municipal Assembly	2,619,193			2,619,193											2,619,193
0230307014 - Hohoe Municipal Assembly	675,138			675,138											675,138
0230307015 - Jasikan District Assembly	10,829,683			10,829,683											10,829,683
0230307016 - Biakoye District Assembly	3,663,743			3,663,743											3,663,743
0230307017 - Kadjebi District Assembly	4,359,860			4,359,860											4,359,860
0230307018 - Keta Municipal Assembly	635,692			635,692											635,692
0230307019 - Ketu South District Assembly	941,172			941,172											941,172
0230307020 - Ketu North District Assembly	1,180,769			1,180,769											1,180,769
0230307021 - Krachi East District Assembly	1,986,707			1,986,707											1,986,707
0230307022 - Krachi West District Assembly	498,594			498,594											498,594
0230307023 - Nkwanta South District Assembly	3,211,233			3,211,233											3,211,233
0230307024 - Nkwanta North District Assembly	304,570			304,570											304,570
0230307025 - Adidome District Assembly	309,397			309,397											309,397
0230307026 - Sogakope District Assembly	4,234,485			4,234,485											4,234,485
0230307027 - North Dayi District Assembly	2,941,917			2,941,917											2,941,917
0230307028 - South Dayi District Assembly	347,762			347,762											347,762
0230307029 - Kwahu North District Assembly	1,399,620			1,399,620											1,399,620
0230307030 - Akuapim North District Assembly	2,792,597			2,792,597											2,792,597
0230307031 - Akuapim South Municipal Assembly	1,451,597			1,451,597											1,451,597
0230307032 - Asuogyaman District Assembly	2,051,499			2,051,499											2,051,499
0230307033 - Atiwa District Assembly	2,573,149			2,573,149											2,573,149

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230307034 - Birim North District Assembly	268,897			268,897											268,897
0230307035 - Akyemansa District Assembly	788,114			788,114											788,114
0230307036 - Birim South District Assembly	165,944			165,944											165,944
0230307038 - East Akim Municipal Assembly	1,163,794			1,163,794											1,163,794
0230307039 - Fanteakwa District Assembly	3,783,298			3,783,298											3,783,298
0230307040 - Kwaebibirem District Assembly	1,287,445			1,287,445											1,287,445
0230307041 - Kwahu South District Assembly	7,232,424			7,232,424											7,232,424
0230307042 - Kwahu East District Assembly	1,890,621			1,890,621											1,890,621
0230307043 - Kwahu West Municipal Assembly	2,075,865			2,075,865											2,075,865
0230307044 - Lower Manya Krobo District Assembly	37,916			37,916											37,916
0230307045 - Upper Manya Krobo District Assembly	4,352,388			4,352,388											4,352,388
0230307046 - New Juaben Municipal Assembly	3,099,650			3,099,650											3,099,650
0230307047 - Suhum/Krabo/Coaltar District Assembly	10,855,363			10,855,363											10,855,363
0230307049 - Yilo Krobo District Assembly	2,737,109			2,737,109											2,737,109
0230307050 - Abura/Asebu/Kwamankese District Assembly	3,950,731			3,950,731											3,950,731
0230307051 - Agona West Municipal Assembly	3,130,672			3,130,672											3,130,672
0230307052 - Agona East District Assembly	1,971,613			1,971,613											1,971,613
0230307053 - Ajumako/Enyan/Esiam District Assembly	1,857,264			1,857,264											1,857,264
0230307054 - Asikuma/Odoben/Brakwa District Assembly	2,533,294			2,533,294											2,533,294
0230307055 - Assin North Municipal Assembly	1,831,711			1,831,711											1,831,711
0230307056 - Assin South District Assembly	7,905,660			7,905,660											7,905,660
0230307057 - Effutu Municipal Assembly	834,268			834,268											834,268
0230307058 - Awutu Senya District Assembly	2,226,751			2,226,751											2,226,751
0230307059 - Cape Coast Metropolitan Assembly	1,573,206			1,573,206											1,573,206
0230307061 - Gomoa East District Assembly	5,188,372			5,188,372											5,188,372
0230307062 - Komenda/Efida/Eguafe/Abirem Municipal Assembly	249,034			249,034											249,034
0230307063 - Mfantseman Municipal Assembly	2,346,974			2,346,974											2,346,974
0230307064 - Twifu/Heman/Lower Denkyira District Assembly	906,060			906,060											906,060

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230307065 - Upper Denkyira East Municipal Assembly	759,850			759,850											759,850
0230307066 - Upper Denkyira West District Assembly	1,252,373			1,252,373											1,252,373
0230307067 - Ahanta West District Assembly	1,545,074			1,545,074											1,545,074
0230307069 - Bia District Assembly	312,926			312,926											312,926
0230307070 - Bibiani/Anhwiaso/Bekwai District Assembly	2,727,828			2,727,828											2,727,828
0230307071 - Jomoro District Assembly	299,131			299,131											299,131
0230307072 - Juabeso District Assembly	421,899			421,899											421,899
0230307073 - Mpohor/wassa East District Assembly	903,755			903,755											903,755
0230307074 - Nzema East Municipal Assembly	108,155			108,155											108,155
0230307075 - Ellembelle District Assembly	994,409			994,409											994,409
0230307076 - Sekondi/Takoradi Metropolitan	1,866,510			1,866,510											1,866,510
0230307077 - Shama District Assembly	448,614			448,614											448,614
0230307078 - Sefwi-Wiaso District Assembly	1,536,049			1,536,049											1,536,049
0230307079 - Sefwi Akontombra District Assembly	661,010			661,010											661,010
0230307080 - Wassa Amenfi West District Assembly	273,197			273,197											273,197
0230307081 - Wassa Amenfi East District Assembly	2,053,831			2,053,831											2,053,831
0230307082 - Tarkwa/Nsuaem Municipal Assembly	390,185			390,185											390,185
0230307083 - Prestea /Huni Valley District Assembly	670,387			670,387											670,387
0230307084 - Adansi North District Assembly	1,444,774			1,444,774											1,444,774
0230307085 - Adansi South District Assembly	150,457			150,457											150,457
0230307086 - Bosome Freho District Assembly	1,467,526			1,467,526											1,467,526
0230307087 - Sekyere South District Assembly	6,351,346			6,351,346											6,351,346
0230307088 - Ahafo Ano North District Assembly	512,696			512,696											512,696
0230307089 - Ahafo Ano South District Assembly	3,935,357			3,935,357											3,935,357
0230307090 - Amansie Central District Assembly	2,036,499			2,036,499											2,036,499
0230307091 - Bekwai Municipal Assembly	1,822,405			1,822,405											1,822,405
0230307092 - Amansie West District Assembly	2,294,617			2,294,617											2,294,617
0230307093 - Asante Akim North Municipal Assembly	7,895,239			7,895,239											7,895,239

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230307094 - Asante Akim South District Assembly	1,295,941			1,295,941											1,295,941
0230307095 - Atwima Mponua District Assembly	1,460,960			1,460,960											1,460,960
0230307096 - Atwima Nwabiagya District Assembly	967,752			967,752											967,752
0230307097 - Botsomtwe District Assembly	3,092,383			3,092,383											3,092,383
0230307098 - Ejisu/Juaben Municipal Assembly	4,467,816			4,467,816											4,467,816
0230307099 - Ejura/Sekyedumasi District Assembly	2,707,801			2,707,801											2,707,801
0230307100 - Kwabre East District Assembly	1,781,127			1,781,127											1,781,127
0230307101 - Afigya/Kwabere District Assembly	3,235,181			3,235,181											3,235,181
0230307102 - Kumasi Metropolitan Assembly	5,917,259			5,917,259											5,917,259
0230307103 - Obuasi Municipal Assembly	1,870,072			1,870,072											1,870,072
0230307104 - Offinso Municipal Assembly	838,343			838,343											838,343
0230307105 - Offinso North District Assembly	1,303,957			1,303,957											1,303,957
0230307106 - Sekyere East District Assembly	3,382,892			3,382,892											3,382,892
0230307107 - Mampong Municipal Assembly	2,347,787			2,347,787											2,347,787
0230307108 - Atwima/Kwanwoma District Assembly	273,728			273,728											273,728
0230307109 - Sekyere Central District Assembly	3,285,228			3,285,228											3,285,228
0230307110 - Sekyere Afram Plains District Assembly	582,578			582,578											582,578
0230307111 - Atebubu/Amantin District Assembly	2,344,080			2,344,080											2,344,080
0230307112 - Asunafo North Municipal Assembly	1,231,482			1,231,482											1,231,482
0230307113 - Asunafo South District Assembly	1,182,637			1,182,637											1,182,637
0230307114 - Asutifi District Assembly	1,380,980			1,380,980											1,380,980
0230307115 - Berekum Municipal Assembly	1,438,854			1,438,854											1,438,854
0230307116 - Dormaa Municipal Assembly	420,390			420,390											420,390
0230307117 - Dormaa East District Assembly	2,562,212			2,562,212											2,562,212
0230307118 - Jaman North District Assembly	1,322,923			1,322,923											1,322,923
0230307119 - Jaman South District Assembly	558,208			558,208											558,208
0230307120 - Kintampo Municipal Assembly	475,937			475,937											475,937
0230307121 - Kintampo South District Assembly	1,731,664			1,731,664											1,731,664

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230307122 - Nkoranza South District Assembly	864,524			864,524											864,524
0230307123 - Nkoranza North District Assembly	167,889			167,889											167,889
0230307124 - Pru District Assembly	520,221			520,221											520,221
0230307125 - Sene District Assembly	2,053,923			2,053,923											2,053,923
0230307126 - Sunyani Municipal Assembly	1,590,282			1,590,282											1,590,282
0230307127 - Sunyani West District Assembly	984,481			984,481											984,481
0230307128 - Tain District Assembly	402,579			402,579											402,579
0230307129 - Tano North District Assembly	1,328,225			1,328,225											1,328,225
0230307130 - Tano South District Assembly	472,485			472,485											472,485
0230307131 - Techiman Municipal Assembly	8,602,093			8,602,093											8,602,093
0230307132 - Wenchi Municipal Assembly	4,682,110			4,682,110											4,682,110
0230307133 - Bole District Assembly	1,829,476			1,829,476											1,829,476
0230307134 - Bunkpurugu/Yunyoo District Assembly	493,141			493,141											493,141
0230307135 - Central Gonja District Assembly	1,673,885			1,673,885											1,673,885
0230307136 - East Gonja District Assembly	570,366			570,366											570,366
0230307137 - Kpandai District Assembly	798,150			798,150											798,150
0230307138 - East Mamprusi District Assembly	1,550,307			1,550,307											1,550,307
0230307139 - Gushiegu District Assembly	1,762,279			1,762,279											1,762,279
0230307140 - Karaga District Assembly	199,599			199,599											199,599
0230307141 - Nanumba North District Assembly	1,513,420			1,513,420											1,513,420
0230307142 - Nanumba South District Assembly	630,947			630,947											630,947
0230307143 - Saboba District Assembly	328,429			328,429											328,429
0230307144 - Chereponi District Assembly	418,648			418,648											418,648
0230307145 - Savelugu/Nanton District Assembly	1,369,410			1,369,410											1,369,410
0230307146 - Sawla/Tuna/Kalba District Assembly	559,382			559,382											559,382
0230307147 - Tamale Metropolitan Assembly	7,093,655			7,093,655											7,093,655
0230307148 - Tolon/Kumbungu District Assembly	1,646,501			1,646,501											1,646,501
0230307149 - West Gonja District Assembly	582,587			582,587											582,587

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230307151 - Yendi Municipal Assembly	191,287			191,287											191,287
0230307152 - Zabzugu/Tatale District Assembly	445,240			445,240											445,240
0230307153 - Bawku Municipal Assembly	1,218,852			1,218,852											1,218,852
0230307154 - Bawku West District Assembly	1,848,343			1,848,343											1,848,343
0230307155 - Bolgatanga Municipal Assembly	2,901,433			2,901,433											2,901,433
0230307156 - Bongo District Assembly	609,095			609,095											609,095
0230307157 - Builsa District Assembly	376,916			376,916											376,916
0230307158 - Garu/Tempene District Assembly	369,884			369,884											369,884
0230307159 - Kassena/Nankana East District Assembly	314,950			314,950											314,950
0230307160 - Kassena/Nankana West District Assembly	375,268			375,268											375,268
0230307161 - Talensi/Nabdam District Assembly	753,245			753,245											753,245
0230307162 - Jirapa District Assembly	1,200,535			1,200,535											1,200,535
0230307163 - Lambussie District Assembly	1,726,406			1,726,406											1,726,406
0230307164 - Lawra District Assembly	1,665,710			1,665,710											1,665,710
0230307165 - Nadowli District Assembly	966,541			966,541											966,541
0230307166 - Sissala East District Assembly	540,681			540,681											540,681
0230307167 - Sissala West District Assembly	1,731,163			1,731,163											1,731,163
0230307168 - Wa Municipal Assembly	3,455,642			3,455,642											3,455,642
0230307169 - Wa East District Assembly	357,219			357,219											357,219
0230307170 - Wa West District Assembly	585,952			585,952											585,952
0230307181 - Ada West	563,081			563,081											563,081
0230307182 - Ningo-Prampram	478,947			478,947											478,947
0230307183 - Ga Central	1,083,927			1,083,927											1,083,927
0230307184 - La-Nkwantanang Madina	7,889,172			7,889,172											7,889,172
0230307185 - Kpone Katamanso	2,222,580			2,222,580											2,222,580
0230307186 - La Dade-Kotopon	880,535			880,535											880,535
0230307187 - Akatsi North	599,070			599,070											599,070
0230307188 - Afadzato South	763,029			763,029											763,029

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230307191 - Krachi Nchumuru	621,972			621,972											621,972
0230307193 - North Dayi	2,580,606			2,580,606											2,580,606
0230307194 - Denkyembuor	263,664			263,664											263,664
0230307195 - Kwahu Afram Plains South	392,209			392,209											392,209
0230307196 - Ayensuano	1,500,034			1,500,034											1,500,034
0230307198 - Upper West Akyem	1,178,045			1,178,045											1,178,045
0230307199 - Awutu Senya East Municipal	630,133			630,133											630,133
0230307200 - Ekumfi	404,084			404,084											404,084
0230307201 - Hemang Lower Denkyira	3,490,481			3,490,481											3,490,481
0230307202 - Bia East	329,427			329,427											329,427
0230307203 - Amenfi Central-Manso Amenfi	835,804			835,804											835,804
0230307205 - Suaman	77,625			77,625											77,625
0230307206 - Bodi	231,661			231,661											231,661
0230307207 - Asokore Mampong Municipal	2,199,430			2,199,430											2,199,430
0230307209 - Sekyere Kumawu	1,975,275			1,975,275											1,975,275
0230307211 - Asutifi South	976,798			976,798											976,798
0230307212 - Techiman North	3,343,618			3,343,618											3,343,618
0230307213 - Sene East	690,088			690,088											690,088
0230307214 - Banda	1,364,459			1,364,459											1,364,459
0230307215 - Dormaa West	102,023			102,023											102,023
0230307216 - North Gonja	272,562			272,562											272,562
0230307217 - Mion	781,677			781,677											781,677
0230307218 - Sagnerigu	5,055,498			5,055,498											5,055,498
0230307219 - Tatala Sanguli	254,374			254,374											254,374
0230307220 - Mamprugu Moagduri	1,824,535			1,824,535											1,824,535
0230307221 - Kumbungu	1,315,738			1,315,738											1,315,738
0230307222 - Binduri	1,599,838			1,599,838											1,599,838
0230307223 - Pusiga	80,799			80,799											80,799

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230307224 - Nabdam	473,055			473,055											473,055
0230307225 - Builsa South	564,386			564,386											564,386
0230307226 - Nandom	310,799			310,799											310,799
0230307227 - Dafiana Bussie Issa	164,534			164,534											164,534
0230308001 - Accra Metropolitan Assembly	3,362,933			3,362,933											3,362,933
0230308003 - Dangbe East District Assembly	1,274,118			1,274,118											1,274,118
0230308008 - Tema Metropolitan Assembly	8,540,211			8,540,211											8,540,211
0230308009 - Ashaiman Municipal Assembly	397,971			397,971											397,971
0230308010 - Adenta Municipal Assembly	393,593			393,593											393,593
0230308011 - Adaklu Anyingbe District Assembly	432,451			432,451											432,451
0230308012 - Akatsi District Assembly	123,734			123,734											123,734
0230308013 - Ho Municipal Assembly	153,257			153,257											153,257
0230308014 - Hohoe Municipal Assembly	5,757,764			5,757,764											5,757,764
0230308015 - Jasikan District Assembly	591,057			591,057											591,057
0230308016 - Biakoye District Assembly	41,228			41,228											41,228
0230308017 - Kadjebi District Assembly	65,701			65,701											65,701
0230308018 - Keta Municipal Assembly	1,410,194			1,410,194											1,410,194
0230308019 - Ketu South District Assembly	445,346			445,346											445,346
0230308020 - Ketu North District Assembly	67,355			67,355											67,355
0230308021 - Krachi East District Assembly	36,433			36,433											36,433
0230308022 - Krachi West District Assembly	188,380			188,380											188,380
0230308023 - Nkwanta South District Assembly	150,830			150,830											150,830
0230308024 - Nkwanta North District Assembly	357,247			357,247											357,247
0230308025 - Adidome District Assembly	36,121			36,121											36,121
0230308026 - Sogakope District Assembly	2,608,551			2,608,551											2,608,551
0230308027 - North Dayi District Assembly	2,446,575			2,446,575											2,446,575
0230308028 - South Dayi District Assembly	60,164			60,164											60,164
0230308029 - Kwahu North District Assembly	398,019			398,019											398,019

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230308030 - Akuapim North District Assembly	527,383			527,383											527,383
0230308031 - Akuapim South Municipal Assembly	20,945			20,945											20,945
0230308032 - Asuogyaman District Assembly	25,336			25,336											25,336
0230308033 - Atiwa District Assembly	18,717			18,717											18,717
0230308034 - Birim North District Assembly	16,140			16,140											16,140
0230308035 - Akyemansa District Assembly	7,165			7,165											7,165
0230308036 - Birim South District Assembly	9,162			9,162											9,162
0230308037 - Birim Central Municipal Assembly	10,032			10,032											10,032
0230308038 - East Akim Municipal Assembly	12,463,065			12,463,065											12,463,065
0230308042 - Kwahu East District Assembly	1,661,095			1,661,095											1,661,095
0230308046 - New Juaben Municipal Assembly	3,024,539			3,024,539											3,024,539
0230308050 - Abura/Asebu/Kwamankese District Assembly	2,138,083			2,138,083											2,138,083
0230308075 - Ellembelle District Assembly	983,421			983,421											983,421
0230308076 - Sekondi-Takoradi Metropolitan Assembly	4,305,747			4,305,747											4,305,747
0230308102 - Kumasi Metropolitan Assembly	26,402,407			26,402,407											26,402,407
0230308106 - Sekyere East District Assembly	16,553,405			16,553,405											16,553,405
0230308109 - Sekyere Central District Assembly	675,104			675,104											675,104
0230308112 - Asunafo North Municipal Assembly	411,365			411,365											411,365
0230308122 - Nkoranza South District Assembly	762,871			762,871											762,871
0230308126 - Sunyani Municipal Assembly	1,049,172			1,049,172											1,049,172
0230308127 - Sunyani West District Assembly	2,851,795			2,851,795											2,851,795
0230308135 - Central Gonja District Assembly	2,769,204			2,769,204											2,769,204
0230308143 - Saboba District Assembly	2,030,537			2,030,537											2,030,537
0230308145 - Savelugu/Nanton District Assembly	917,764			917,764											917,764
0230308147 - Tamale Metropolitan Assembly	1,604,857			1,604,857											1,604,857
0230308148 - Tolon/Kumbungu District Assembly	133,787			133,787											133,787
0230308153 - Bawku Municipal Assembly	1,678,782			1,678,782											1,678,782
0230308155 - Bolgatanga Municipal Assembly	2,522,047			2,522,047											2,522,047

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230308159 - Kassena/Nankana East District Assembly	581,925			581,925											581,925
0230308165 - Nadawli District Assembly	853,833			853,833											853,833
0230308168 - Wa Municipal Assembly	1,709,088			1,709,088											1,709,088
0230308188 - Afadzato South	1,392,562			1,392,562											1,392,562
0230308191 - Krachi Nchumuru	374,164			374,164											374,164
0230308194 - Denkyembuor	942,830			942,830											942,830
0230308226 - Nandom	3,294,171			3,294,171											3,294,171
02304 - Institutions For The Handicapped	28,810,519	128,500		28,939,019											28,939,019
0230401001 - STATE SCHOOL OF THE DEAF, TAMALE	1,400,791	5,000		1,405,791											1,405,791
0230401002 - DZORWULU SPECIAL SCHOOL	651,535	5,000		656,535											656,535
0230402001 - VOLTA SCH. FOR THE DEAF, HOUEME	3,000,439	5,000		3,005,439											3,005,439
0230402002 - THREE KINGS SPECIAL SCHOOL (ABIDOME)	382,790	5,000		387,790											387,790
0230402003 - COMMUNITY INCLUSIVE SPECIAL SCHOOL	356,198	4,000		360,198											360,198
0230402004 - GBI-KLEDZO SPECIAL SCHOOL FOR THE DEAF, KUMASI	444,220	4,500		448,720											448,720
0230403001 - SCH. FOR THE BLIND, KPOBONG/AKUM	1,142,319	5,000		1,147,319											1,147,319
0230403002 - UNIT SCH. FOR THE DEAF, KUMASI	426,241	5,000		431,241											431,241
0230403003 - SEC/TECH. FOR THE DEAF, KUMASI	781,170	4,000		785,170											785,170
0230403004 - DEMONSTRATION PRI/JSS FOR THE DEAF, KUMASI	1,227,812	5,000		1,232,812											1,232,812
0230403005 - UNIT SCH. FOR THE DEAF, KOFORIDUA	726,973	4,000		730,973											730,973
0230404001 - SCHOOL FOR THE DEAF, CAFE COAST	1,345,338	4,000		1,349,338											1,349,338
0230404002 - SALVATION ARMY SCHOOL FOR THE DEAF (AGONA)	301,032	5,000		306,032											306,032
0230405001 - SCH. FOR THE DEAF, EKRONO	656,787	5,000		661,787											661,787
0230405002 - TWIN-CITY SPEC. SCH. EKRONO	5,822,527	5,000		5,827,527											5,827,527
0230405003 - CATHOLIC SPECIAL VOCATIONAL SCH. TAKORADI	2,282,012	5,000		2,287,012											2,287,012
0230406001 - GARDEN-CITY SEPC.SCH. ZUMBE	511,155	4,000		515,155											515,155
0230406002 - SCHOOL FOR THE DEAF, JAMASI - SEKYERE SOUTH	1,561,156	5,000		1,566,156											1,566,156
0230406003 - LIFE COMMUNITY SPECIAL SCHOOL, DEDUAKO - KUMASI	184,277	4,000		188,277											188,277
0230407001 - SCHOOL FOR THE DEAF, BECHEM	1,217,298	5,000		1,222,298											1,222,298

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0230407002 - SHALOM SPECIAL SCHOOL	339,322	5,000		344,322											344,322
0230408001 - SAVELUGU SCHOOL FOR THE DEAF	863,310	5,000		868,310											868,310
0230408002 - YUMBA SPECIAL SCHOOL (TAMALE METRO)	395,534	5,000		400,534											400,534
0230409001 - GBEGOO SCHOOL FOR THE DEAF	597,351	5,000		602,351											602,351
0230409002 - ST. JOHN'S INTEGRATED SEC/TECH FOR THE DEAF	549,950	5,000		554,950											554,950
0230410001 - SCHOOL FOR DEAF, WA.	690,185	5,000		695,185											695,185
0230410002 - SCHOOL FOR THE BLIND, WA.	952,797	5,000		957,797											957,797
02350 - Ghana National Commission for UNESCO	336,101	120,000		456,101											456,101
0235001001 - Gen. Admin	336,101	120,000		456,101											456,101
02351 - WAEC (National)	8,329,574	50,000		8,379,574	12,286,903		12,286,903								20,666,477
0235101001 - Gen. Admin	8,329,574	50,000		8,379,574	12,286,903		12,286,903								20,666,477
02352 - Ghana Library Board	5,641,448	173,800		5,815,248	57,820		57,820								5,873,068
0235201001 - Gen. Admin	5,641,448	173,800		5,815,248	57,820		57,820								5,873,068
02353 - National Service Secretariat	308,473,814	50,000		308,523,814	5,595,790		5,595,790								314,119,604
0235301001 - Gen. Admin	308,473,814	50,000		308,523,814	5,595,790		5,595,790								314,119,604
02354 - Ghana Book Development Council	211,211	120,000		331,211											331,211
0235401001 - Gen. Admin	211,211	120,000		331,211											331,211
02355 - WAEC (INTERNATIONAL)	11,890,658			11,890,658											11,890,658
0235501001 - Gen. Admin	11,890,658			11,890,658											11,890,658
02357 - Tertiary	1,115,354,775	1,500,000		1,116,854,775	22,230,057	649,553,999	234,604,250	906,388,307				3,629,645	14,520,875	18,150,520	2,041,393,602
0235701001 - UNIVERSITY OF GHANA (UGA)	182,311,377	51,342		182,362,719		128,841,148	25,699,786	154,540,934				3,629,645	14,520,875	18,150,520	355,054,173
0235702001 - MAIN UNIVERSITY	124,293,182	31,963		124,325,145		100,576,530	35,403,573	135,980,103							260,305,248
0235702004 - COLLEGE OF FOREST RESOURCE	846,227	6,393		852,620											852,620
0235702006 - COLLEGE OF HEALTH SCIENCE	25,241,790	9,589		25,251,379											25,251,379
0235703001 - MAIN UNIVERSITY	129,875,640	23,987		129,899,627		76,568,084	59,109,096	135,677,180							265,576,807
0235703002 - SCHOOL OF AGRIC CAPE COAST	7,573,961	3,446		7,577,407											7,577,407
0235703003 - INST. OF EDUCATIONAL PLANNING AND	2,772,220	2,657		2,774,877		56,400		56,400							2,831,277
0235703004 - SCHOOL OF MEDICAL HEALTH SCIENCES	10,995,921	4,893		11,000,814											11,000,814

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0235704001 - WINNEBA CAMPUS	59,182,862	19,633		59,202,495	2,749,800	67,741,900	39,543,681	110,035,381							169,237,876
0235704002 - KUMASI CAMPUS	22,009,296	4,789		22,014,085											22,014,085
0235704003 - MAMPONG CAMPUS	11,876,366	2,935		11,879,301											11,879,301
0235704005 - AJUMAKO CAMPUS	7,085,367	2,422		7,087,789											7,087,789
0235705001 - UDS MAIN UNIVERSITY	65,245,814	21,255		65,267,069		30,019,200		30,019,200							95,286,269
0235705002 - SCHOOL OF MEDICINE & HEALTH SCIENCES	14,341,793	3,867		14,345,660											14,345,660
0235706001 - ACCRA POLYTECHNIC	13,387,388	15,000		13,402,388		20,855,210		20,855,210							34,257,598
0235706002 - CAPE COAST POLYTECHNIC	12,939,465	15,000		12,954,465		814,219	348,951	1,163,170							14,117,635
0235706003 - HO POLYTECHNIC	16,562,458	15,000		16,577,458		9,024,314	1,592,526	10,616,840							27,194,298
0235706004 - KOFORIDUA POLYTECHNIC	27,003,203	15,000		27,018,203	1,556,745	6,459,950	3,896,364	11,913,060							38,931,263
0235706006 - SUNYANI POLYTECHNIC	13,632,425	15,000		13,647,425		5,934,930	3,956,620	9,891,550							23,538,975
0235706007 - TAKORADI POLYTECHNIC	31,955,278	15,000		31,970,278	2,417,077	10,932,342	4,565,636	17,915,055							49,885,332
0235706008 - TAMALE POLYTECHNIC	21,552,439	15,000		21,567,439	453,834	3,588,421	2,529,473	6,571,728							28,139,167
0235706009 - BOLGA POLYTECHNIC	10,145,601	15,000		10,160,601		2,481,156	1,654,104	4,135,260							14,295,861
0235706010 - WA POLYTECHNIC	5,578,835	15,000		5,593,835		1,289,778	859,852	2,149,630							7,743,465
0235706011 - KUMASI POLYTECHNIC	21,516,752	15,000		21,531,752	13,512,331	5,628,925	2,677,465	21,818,720							43,350,472
0235707001 - GHANA INSTITUTE OF LANGUAGES	3,053,045	25,000		3,078,045		15,277,478	3,055,496	18,332,974							21,411,019
0235707002 - UNIVERSITY OF PROFESSIONAL STUDIES	80,437,705	18,702		80,456,407	1,540,270	11,033,199	33,222,161	45,795,630							126,252,037
0235707003 - GHANA INSTITUTE OF JOURNALISM	4,352,538	25,000		4,377,538		17,627,860	3,525,572	21,153,432							25,530,970
0235708001 - NATIONAL COUNCIL FOR TERTIARY EDUCATION	43,599,055	222,347		43,821,402											43,821,402
0235708002 - NATIONAL ACCREDITATION BOARD	3,404,079	41,716		3,445,795											3,445,795
0235708003 - NATIONAL BOARD FOR PROFECIENCY & STANDARDS	1,285,186	39,686		1,324,872											1,324,872
0235709002 - GHANA SCIENCE ASSOCIATION	789,987	25,081		815,068											815,068
0235709003 - GHANA ACADEMY OF ARTS AND SCIENCES	1,692,894	25,476		1,718,370											1,718,370
0235709004 - ENCYCLOPAEDIA AFRICANA	410,575	25,894		436,469											436,469
0235709006 - LONDON OFFICE OF THE UNIVERSITIES	904,777			904,777											904,777
0235710001 - Accra College of Education	1,655,159	15,012		1,670,171		1,216,168	270,000	1,486,168							3,156,339
0235710002 - Ada College of Education	1,702,319	15,911		1,718,230		2,149,900	443,600	2,593,500							4,311,730

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0235710003 - Evangelical Presbyterian College of Education,	1,238,908	14,228		1,253,136		4,445,260		4,445,260							5,698,396
0235710004 - Peki College of Education,	1,545,154	14,930		1,560,084		1,263,099		1,263,099							2,823,183
0235710005 - Akatsi College of Education,	2,223,792	15,935		2,239,727		5,039,732		5,039,732							7,279,460
0235710006 - Dambai College of Education,	1,103,589	14,738		1,118,327		3,327,266		3,327,266							4,445,593
0235710007 - St. Theresa College of Education,	1,296,159	14,791		1,310,950		1,476,867		1,476,867							2,787,817
0235710008 - St. Francis College of Education,	1,532,566	15,909		1,548,475		1,831,862	304,864	2,136,726							3,685,201
0235710009 - Jasikan College of Education,	2,276,423	14,581		2,291,004		1,187,800		1,187,800							3,478,804
0235710010 - Presbyterian College of Education,	2,078,248	15,418		2,093,666		3,152,000		3,152,000							5,245,666
0235710011 - Presbyterian Women's College of Education,	1,330,464	15,729		1,346,193		2,023,479	974,152	2,997,631							4,343,824
0235710012 - Kibi Presbyterian College of Education,	978,737	14,670		993,407		7,354,734	247,000	7,601,734							8,595,141
0235710013 - Seventh Day Adventist College of Education,	1,039,956	14,759		1,054,715		5,670,640		5,670,640							6,725,355
0235710014 - Mt. Mary College of Education,	1,480,114	15,021		1,495,135		1,133,088		1,133,088							2,628,223
0235710015 - Abetifi Presbyterian College of Education, Abetifi- Kwahu	1,286,307	15,132		1,301,439		4,746,445		4,746,445							6,047,884
0235710016 - Our Lady of Apostles (OLA) College of Education, Cape Coast	2,353,148	15,513		2,368,661		2,157,340	830,000	2,987,340							5,356,001
0235710017 - Komenda College of Education,	1,478,453	15,642		1,494,095		5,557,728	745,677	6,303,406							7,797,501
0235710018 - Fosu College of Education,	927,277	14,594		941,871		2,135,604		2,135,604							3,077,475
0235710019 - Holy Child College of Education,	1,651,311	14,501		1,665,812		2,479,057	196,454	2,675,511							4,341,323
0235710020 - Enchi College of Education,	1,502,750	14,735		1,517,485		1,567,690	2,386,914	3,954,604							5,472,088
0235710021 - Wiawso College of Education,	1,493,471	15,402		1,508,873		2,514,943		2,514,943							4,023,816
0235710023 - St. Louis College of Education,	1,936,011	14,970		1,950,981		5,295,097		5,295,097							7,246,077
0235710024 - Agogo College of Education,	1,564,641	14,929		1,579,570		3,472,126		3,472,126							5,051,696
0235710025 - Offinso College of Education,	2,126,887	15,399		2,142,286		3,737,412		3,737,412							5,879,698
0235710026 - Akrokerrri College of Education,	1,962,474	14,439		1,976,913		1,387,392		1,387,392							3,364,305
0235710027 - ST. Monica's College of Education, Mampong- Ashanti	1,452,444	14,057		1,466,501		3,774,628		3,774,628							5,241,129
0235710028 - Mampong Technical College of Education	2,172,296	15,701		2,187,997		3,608,293		3,608,293							5,796,290
0235710029 - Atebubu College of Education,	1,307,642	15,322		1,322,964		2,802,402		2,802,402							4,125,367
0235710030 - St Joseph's College of Education,	1,099,769	14,009		1,113,778		3,466,800		3,466,800							4,580,578
0235710031 - Berekum College of Education,	1,481,115	15,172		1,496,287		1,245,600		1,245,600							2,741,887

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0235710032 - Bagabaga College of Education Tamale	1,153,270	15,725		1,168,995		2,458,666	1,050,169	3,508,835							4,677,830
0235710034 - Bimbilla College of Education Bimbilla	1,078,547	14,006		1,092,553		2,365,664	333,454	2,699,118							3,791,671
0235710035 - St John Bosco College of Education Naurongo	2,454,809	14,134		2,468,943		1,914,827		1,914,827							4,383,769
0235710036 - Gbewaa College of Education Pusiga	1,625,066	14,501		1,639,567		2,775,240	571,136	3,346,376							4,985,943
0235710037 - N. J. Ahmadiyya College of Education Wa	1,034,303	15,664		1,049,967		1,352,840	245,317	1,598,157							2,648,124
0235710038 - Tumu College of Education Tumu	927,791	15,664		943,455		1,703,493	818,034	2,521,527							3,464,981
0235710039 - Wesley College of Education Kumasi	1,057,922	14,747		1,072,669		5,126,616		5,126,616							6,199,284
0235710040 - TAMALE COLLEGE OF EDUCATION	1,492,827	14,211		1,507,038		3,187,630	345,000	3,532,630							5,039,668
0235710041 - St. Ambrose College of Education Domsa	1,206,918	10,000		1,216,918											1,216,918
0235710042 - Al-Faruq Islamic College of Education Mankshi	2,180,761	10,000		2,190,761											2,190,761
0235710043 - Gambaga College of Education East Mampong	1,272,935	10,000		1,282,935											1,282,935
0235710044 - St. Vicent College of Education Yendi	1,062,947	10,000		1,072,947											1,072,947
0235710045 - Bia Lamplighter College of Education Bia	1,162,830	10,000		1,172,830											1,172,830
0235711006 - UNIVERSITY OF MINES AND TECHNOLOGY, SOFOLU	17,997,532	18,702		18,016,234		13,103,469	2,403,951	15,507,420							33,523,654
0235712001 - UNIVERSITY OF HEALTH AND ALLIED SCIENCES, HO	29,706,047	36,712		29,742,759											29,742,759
0235713001 - UNIVERSITY OF ENERGY AND NATURAL	24,807,186	36,712		24,843,898		9,594,058	798,173	10,392,231							35,236,129

Budget by Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Education (MOE)	6,532,352,027	6,533,914,359	6,737,077,873
023001 - Management and Administration	1,538,204,052	1,557,760,699	1,576,662,565
21 - Compensation of employees [GFS]	788,218,085	805,965,746	824,867,612
Capex	101,097,636	102,900,122	102,900,122
Goods and Services	648,888,331	648,894,831	648,894,831
023002 - Basic Education	2,117,699,785	2,223,974,870	2,335,154,109
21 - Compensation of employees [GFS]	2,117,699,785	2,223,584,774	2,334,764,013
Capex			
Goods and Services		390,096	390,096
023003 - Second Cycle Education	771,014,782	811,537,721	852,015,997
21 - Compensation of employees [GFS]	771,014,782	809,565,521	850,043,797
Capex			
Goods and Services		1,972,200	1,972,200
023004 - Non formal Education	37,041,067	38,875,937	40,802,550
21 - Compensation of employees [GFS]	36,731,068	38,565,937	40,492,551
Capex			
Goods and Services	310,000	310,000	310,000
023005 - Inclusive and special Education	26,998,739	28,342,251	29,752,939
21 - Compensation of employees [GFS]	26,870,239	28,213,751	29,624,439
Capex			
Goods and Services	128,500	128,500	128,500

Budget by Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
023006 - Tertiary Education	2,041,393,602	1,873,422,881	1,902,689,714
21 - Compensation of employees [GFS]	1,137,584,832	1,165,247,736	1,194,514,569
Capex	249,125,125	72,925,365	72,925,365
Goods and Services	654,683,644	635,249,780	635,249,780

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Education (MOE)	6,532,352,027	6,533,914,359	6,737,077,873
023001 - Management and Administration	1,538,204,052	1,557,760,699	1,576,662,565
0230011 - General Administration and Finance	72,772,340	76,675,207	80,455,608
21 - Compensation of employees [GFS]	72,192,420	75,792,801	79,573,202
211 - Wages and salaries [GFS]	72,192,420	75,792,801	79,573,202
311 - Fixed assets		302,486	302,486
Capex		302,486	302,486
Goods and Services	579,920	579,920	579,920
Use of goods and services	579,920	579,920	579,920
0230012- Human Resource	124,370	114,370	114,370
27 - Social benefits [GFS]	15,800	15,800	15,800
Goods and Services	124,370	114,370	114,370
Use of goods and services	108,570	98,570	98,570
0230013 - Policy, Planning, Budgeting, Monitoring and Evaluation	296,120	296,120	296,120
28 - Other expense	75,000	75,000	75,000
Goods and Services	296,120	296,120	296,120
Use of goods and services	221,120	221,120	221,120
0230014 - Statistics, Research, Information and Public Relations	80,000	80,000	80,000
Goods and Services	80,000	80,000	80,000
Use of goods and services	80,000	80,000	80,000
0230015 - Specialized Education Support	357,107,230	358,460,560	360,148,378

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
21 - Compensation of employees [GFS]	336,480,559	337,833,889	339,521,707
211 - Wages and salaries [GFS]	336,480,559	337,833,889	339,521,707
27 - Social benefits [GFS]	1,853,383	1,853,383	1,853,383
28 - Other expense	1,014	1,014	1,014
Goods and Services	20,626,671	20,626,671	20,626,671
Use of goods and services	18,772,274	18,772,274	18,772,274
0230016- Pre-Tertiary Education Management	1,107,823,993	1,122,134,442	1,135,568,089
21 - Compensation of employees [GFS]	379,545,107	392,339,056	405,772,703
211 - Wages and salaries [GFS]	379,545,107	392,339,056	405,772,703
311 - Fixed assets	101,097,636	102,597,636	102,597,636
Capex	101,097,636	102,597,636	102,597,636
Goods and Services	627,181,250	627,197,750	627,197,750
Use of goods and services	627,181,250	627,197,750	627,197,750
023002 - Basic Education	2,117,699,785	2,223,974,870	2,335,154,109
0230021 - Kindergarten	358,856,961	376,867,210	395,707,201
21 - Compensation of employees [GFS]	358,856,961	376,799,809	395,639,800
211 - Wages and salaries [GFS]	358,856,961	376,799,809	395,639,800
Goods and Services		67,401	67,401
Use of goods and services		67,401	67,401
0230022 - Primary Education	884,675,115	929,050,166	975,495,609
21 - Compensation of employees [GFS]	884,675,115	928,908,871	975,354,314

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
211 - Wages and salaries [GFS]	884,675,115	928,908,871	975,354,314
Goods and Services		141,295	141,295
Use of goods and services		141,295	141,295
0230023 - Junior Secondary Education	874,167,709	918,057,494	963,951,299
21 - Compensation of employees [GFS]	874,167,709	917,876,094	963,769,899
211 - Wages and salaries [GFS]	874,167,709	917,876,094	963,769,899
Goods and Services		181,400	181,400
Use of goods and services		181,400	181,400
023003 - Second Cycle Education	771,014,782	811,537,721	852,015,997
0230031 - Senior High School (SHS)	663,392,079	698,022,883	732,850,967
21 - Compensation of employees [GFS]	663,392,079	696,561,683	731,389,767
211 - Wages and salaries [GFS]	663,392,079	696,561,683	731,389,767
Goods and Services		1,461,200	1,461,200
Use of goods and services		1,461,200	1,461,200
0230032 - Technical Vocational Education and Training (TVET)	107,622,703	113,514,838	119,165,030
21 - Compensation of employees [GFS]	107,622,703	113,003,838	118,654,030
211 - Wages and salaries [GFS]	107,622,703	113,003,838	118,654,030
Goods and Services		511,000	511,000
Use of goods and services		511,000	511,000
023004 - Non formal Education	37,041,067	38,875,937	40,802,550
21 - Compensation of employees [GFS]	36,731,068	38,565,937	40,492,551

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
211 - Wages and salaries [GFS]	36,731,068	38,565,937	40,492,551
27 - Social benefits [GFS]	4,000	4,000	4,000
28 - Other expense	3,240	3,240	3,240
Goods and Services	310,000	310,000	310,000
Use of goods and services	302,760	302,760	302,760
0230040- Non formal Education	37,041,067	38,875,937	40,802,550
21 - Compensation of employees [GFS]	36,731,068	38,565,937	40,492,551
211 - Wages and salaries [GFS]	36,731,068	38,565,937	40,492,551
27 - Social benefits [GFS]	4,000	4,000	4,000
28 - Other expense	3,240	3,240	3,240
Goods and Services	310,000	310,000	310,000
Use of goods and services	302,760	302,760	302,760
023005 - Inclusive and special Education	26,998,739	28,342,251	29,752,939
21 - Compensation of employees [GFS]	26,870,239	28,213,751	29,624,439
211 - Wages and salaries [GFS]	26,870,239	28,213,751	29,624,439
Goods and Services	128,500	128,500	128,500
Use of goods and services	128,500	128,500	128,500
0230050- Inclusive and special Education	26,998,739	28,342,251	29,752,939
21 - Compensation of employees [GFS]	26,870,239	28,213,751	29,624,439
211 - Wages and salaries [GFS]	26,870,239	28,213,751	29,624,439
Goods and Services	128,500	128,500	128,500

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	128,500	128,500	128,500
023006 - Tertiary Education	2,041,393,602	1,873,422,881	1,902,689,714
0230061- Supervisory Bodies	48,592,068	48,764,687	48,945,936
21 - Compensation of employees [GFS]	48,288,319	48,460,938	48,642,187
211 - Wages and salaries [GFS]	48,179,787	48,352,405	48,533,654
212 - Social contributions [GFS]	108,533	108,533	108,533
Goods and Services	303,749	303,749	303,749
Use of goods and services	303,749	303,749	303,749
0230062- Science; Research and Publication	3,874,684	3,960,916	4,069,894
21 - Compensation of employees [GFS]	3,798,233	3,902,022	4,011,000
211 - Wages and salaries [GFS]	3,793,233	3,897,022	4,006,000
212 - Social contributions [GFS]	5,000	5,000	5,000
Goods and Services	76,451	58,894	58,894
Use of goods and services	76,451	58,894	58,894
0230063 - University Education	1,473,055,283	1,321,917,429	1,342,227,098
21 - Compensation of employees [GFS]	820,890,356	840,232,897	860,542,565
211 - Wages and salaries [GFS]	801,695,249	821,037,790	841,347,458
212 - Social contributions [GFS]	19,195,107	19,195,107	19,195,107
311 - Fixed assets	210,701,295	40,220,660	40,220,660
Capex	210,701,295	40,220,660	40,220,660
Goods and Services	441,463,632	441,463,872	441,463,872

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	441,463,632	441,463,872	441,463,872
0230064 - Colleges of Education	187,475,511	165,023,534	168,062,198
21 - Compensation of employees [GFS]	64,988,511	67,672,206	70,710,870
211 - Wages and salaries [GFS]	64,988,511	67,672,206	70,710,870
311 - Fixed assets	9,761,771	4,042,645	4,042,645
Capex	9,761,771	4,042,645	4,042,645
Goods and Services	112,725,229	93,308,682	93,308,682
Use of goods and services	112,725,229	93,308,682	93,308,682
0230065 - Polytechnic Education	281,454,066	286,614,322	292,032,591
21 - Compensation of employees [GFS]	192,213,831	197,374,087	202,792,355
211 - Wages and salaries [GFS]	191,580,016	196,740,272	202,158,540
212 - Social contributions [GFS]	633,815	633,815	633,815
311 - Fixed assets	22,080,991	22,080,991	22,080,991
Capex	22,080,991	22,080,991	22,080,991
Goods and Services	67,159,245	67,159,245	67,159,245
Use of goods and services	67,159,245	67,159,245	67,159,245
0230066 - Specialized Teaching Institutions	46,941,989	47,141,993	47,351,997
21 - Compensation of employees [GFS]	7,405,583	7,605,587	7,815,591
211 - Wages and salaries [GFS]	7,405,583	7,605,587	7,815,591
311 - Fixed assets	6,581,068	6,581,068	6,581,068
Capex	6,581,068	6,581,068	6,581,068

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	32,955,338	32,955,338	32,955,338
Use of goods and services	32,955,338	32,955,338	32,955,338

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Education (MOE)	4,372,316,250	6,740,437,383	2,687,325,527			6,532,352,027	6,533,914,359	6,737,077,873
023001 - Management and Administration	4,031,813,909	1,607,709,185	2,560,437,752			1,538,204,052	1,557,760,699	1,576,662,565
0230011 - General Administration and Finance	9,975,600	201,700,965	1,225,508			72,772,340	76,675,207	80,455,608
Employees Compensation	2,141,239	36,740,345	989,823			72,192,420	75,792,801	79,573,202
023003 - Schools and Teachers award scheme		50,000						
023004 - Learning and Teaching Materials	152,500							
023006 - Educational Infrastructure		86,000,000						
023008 - Supervision and Inspection of Education Delivery	60,000							
023009 - Social Intervention Programmes		66,225,000						
023011 - Management of Education Delivery	6,902,632	170,000	210,779			157,000	459,486	459,486
085101 - Internal management of the organisation	667,679	1,730,620	2,624			362,000	362,000	362,000
085102 - Local & international affiliations		25,000						
085501 - Internal Audit Operations	51,550	200,000				50,000	50,000	50,000
085603 - Policies and Programme Review Activities		110,000						
085701 - Management and Monitoring Policies, Programmes and Projects		340,000	22,281					
086203 - Information, Education and Communication		50,000						
086204 - publication, campaigns and programmes						10,920	10,920	10,920

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets		10,000,000						
086501 - Legal and Administrative Framework Reviews		60,000						
0230012- Human Resource	468,322	630,000	52,309			124,370	114,370	114,370
023002 - Manpower and skills development	406,782					10,000	10,000	10,000
023007 - Curricular Development and Assessment	61,540							
085203 - Scheme of Service		30,000	50,000					
085204 - Recruitment, Placement and Promotions		20,000				10,000		
085205 - Personnel and Staff Management		330,000	909			69,000	69,000	69,000
085206 - Manpower Skills Development		250,000	1,400			35,370	35,370	35,370
0230013 - Policy, Planning, Budgeting, Monitoring and Evaluation	379,444	1,500,000	1,511			296,120	296,120	296,120
023006 - Educational Infrastructure	153,461							
023008 - Supervision and Inspection of Education Delivery	7,000							
023011 - Management of Education Delivery	73,700							
085102 - Local & international affiliations		450,000				75,000	75,000	75,000
085301 - Budget Preparation		230,000				50,000	50,000	50,000
085302 - Budget Performance Reporting		50,000				12,000	12,000	12,000
085602 - Publication and dissemination of Policies and Programmes		30,000				7,000	7,000	7,000

Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085603 - Policies and Programme Review Activities		280,000				45,000	45,000	45,000
085701 - Management and Monitoring Policies, Programmes and Projects		350,000				64,120	64,120	64,120
085801 - Research and Development	145,282	110,000	1,511			43,000	43,000	43,000
0230014 - Statistics, Research, Information and Public Relations	163,469	400,000	23,950			80,000	80,000	80,000
023007 - Curricular Development and Assessment	163,469							
085802 - Development and Management of Database		400,000	23,950			80,000	80,000	80,000
0230015 - Specialized Education Support	24,799,400	401,106,026	10,343,347			357,107,230	358,460,560	360,148,378
Employees Compensation	20,216,079	367,623,018	9,810,611			336,480,559	337,833,889	339,521,707
023001 - Library materials						231,620	231,620	231,620
023002 - Manpower and skills development		1,902,580				1,207,458	1,207,458	1,207,458
023004 - Learning and Teaching Materials		295,000	52,335			18,290	18,290	18,290
023006 - Educational Infrastructure	3,780,000	2,221,636						
023007 - Curricular Development and Assessment	96,206	80,000	4,932			120,000	120,000	120,000
023008 - Supervision and Inspection of Education Delivery	82,610	710,000	58,410			25,000	25,000	25,000
023010 - Examinations in School Education		15,688,500	17,989			8,772,467	8,772,467	8,772,467
023011 - Management of Education Delivery						5,955,790	5,955,790	5,955,790
085101 - Internal management of the organisation	614,266	10,315,135	257,071			4,149,936	4,149,936	4,149,936

Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085103 - Procurement of Office supplies and consumables	8,666							
085206 - Manpower Skills Development					27,000	27,000	27,000	
085602 - Publication and dissemination of Policies and Programmes		56,900						
085603 - Policies and Programme Review Activities		89,000						
085701 - Management and Monitoring Policies, Programmes and Projects		5,000			119,110	119,110	119,110	
085801 - Research and Development		20,000						
086203 - Information, Education and Communication	1,573							
086302 - Acquisition of Immovable and Movable Assets		1,145,644						
086401 - Library Services		953,613	142,000					
0230016- Pre-Tertiary Education Management	3,996,027,674	1,002,372,194	2,548,791,128		1,107,823,993	1,122,134,442	1,135,568,089	
Employees Compensation	3,936,076,817	263,385,646	2,543,786,984		379,545,107	392,339,056	405,772,703	
023002 - Manpower and skills development		5,777,501						
023004 - Learning and Teaching Materials		6,677,525			600,675,800	600,675,800	600,675,800	
023005 - Educational Grants and Subsidies	15,321,000	86,023,882			24,133,950	24,133,950	24,133,950	
023006 - Educational Infrastructure		2,100,000			101,097,636	102,597,636	102,597,636	
023008 - Supervision and Inspection of Education Delivery	18,202,457	2,210,006			148,000	148,000	148,000	
023009 - Social Intervention Programmes		138,005,116	5,000,000					

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
023011 - Management of Education Delivery		30,000				1,271,500	1,271,500	1,271,500
085101 - Internal management of the organisation	26,388,729	492,759,547				812,400	828,900	828,900
085102 - Local & international affiliations		350,000						
085103 - Procurement of Office supplies and consumables		3,256,354	2,903					
085201 - Staff Audit		767,619						
085204 - Recruitment, Placement and Promotions		120,000						
085205 - Personnel and Staff Management		84,500	1,241					
085206 - Manpower Skills Development		3,028						
085301 - Budget Preparation		300,000				139,600	139,600	139,600
085501 - Internal Audit Operations		42,000						
085602 - Publication and dissemination of Policies and Programmes		70,000						
085603 - Policies and Programme Review Activities		168,000						
085701 - Management and Monitoring Policies, Programmes and Projects		50,000						
085802 - Development and Management of Database		60,000						
085903 - Preparation of Financial Reports		12,000						
086203 - Information, Education and Communication		20,000						
086204 - publication, campaigns and programmes		99,470						

Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	38,671							
023002 - Basic Education		2,589,902,603			2,117,699,785	2,223,974,870	2,335,154,109	
0230021 - Kindergarten		314,334,550			358,856,961	376,867,210	395,707,201	
Employees Compensation		313,963,067			358,856,961	376,799,809	395,639,800	
023009 - Social Intervention Programmes		206,013						
085201 - Staff Audit		1,800						
085204 - Recruitment, Placement and Promotions		180						
086204 - publication, campaigns and programmes		163,490				67,401	67,401	
0230022 - Primary Education		1,692,299,086			884,675,115	929,050,166	975,495,609	
Employees Compensation		1,691,772,246			884,675,115	928,908,871	975,354,314	
023002 - Manpower and skills development		6,240						
023009 - Social Intervention Programmes		218,000						
085103 - Procurement of Office supplies and consumables		1,100						
085201 - Staff Audit		640						
086204 - publication, campaigns and programmes		300,860				141,295	141,295	
0230023 - Junior Secondary Education		583,268,967			874,167,709	918,057,494	963,951,299	
Employees Compensation		582,706,667			874,167,709	917,876,094	963,769,899	

Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
023009 - Social Intervention Programmes		181,840						
085204 - Recruitment, Placement and Promotions		2,600						
085206 - Manpower Skills Development		2,080						
086204 - publication, campaigns and programmes		375,780				181,400	181,400	
023003 - Second Cycle Education	41,479,906	684,190,091			771,014,782	811,537,721	852,015,997	
0230031 - Senior High School (SHS)	41,479,906	631,281,737			663,392,079	698,022,883	732,850,967	
Employees Compensation		628,841,727			663,392,079	696,561,683	731,389,767	
023002 - Manpower and skills development		5,200				1,461,200	1,461,200	
023005 - Educational Grants and Subsidies	41,479,906							
023009 - Social Intervention Programmes		49,780						
085103 - Procurement of Office supplies and consumables		1,440,909						
085206 - Manpower Skills Development		944,121						
0230032 - Technical Vocational Education and Training (TVET)		52,908,355			107,622,703	113,514,838	119,165,030	
Employees Compensation		52,224,055			107,622,703	113,003,838	118,654,030	
023002 - Manpower and skills development						511,000	511,000	
085103 - Procurement of Office supplies and consumables		499,300						
085206 - Manpower Skills Development		185,000						

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
023004 - Non formal Education	32,075,287	31,832,588	19,127,152			37,041,067	38,875,937	40,802,550
0230040- Non formal Education	32,075,287	31,832,588	19,127,152			37,041,067	38,875,937	40,802,550
Employees Compensation	31,810,119	30,287,588	19,039,522			36,731,068	38,565,937	40,492,551
023012 - Distance/Non Formal Education		786,618				117,783	117,782	117,782
085101 - Internal management of the organisation	265,168	758,382	87,630			83,240	83,240	83,240
085206 - Manpower Skills Development						84,117	84,117	84,117
085301 - Budget Preparation						15,000	15,000	15,000
085501 - Internal Audit Operations						9,860	9,860	9,860
023005 - Inclusive and special Education		16,074,109				26,998,739	28,342,251	29,752,939
0230050- Inclusive and special Education		16,074,109				26,998,739	28,342,251	29,752,939
Employees Compensation		15,684,109				26,870,239	28,213,751	29,624,439
023011 - Management of Education Delivery		119,900						
085103 - Procurement of Office supplies and consumables		187,998						
086204 - publication, campaigns and programmes		82,102				128,500	128,500	128,500
023006 - Tertiary Education	266,947,148	1,810,728,805	107,760,623			2,041,393,602	1,873,422,881	1,902,689,714
0230061- Supervisory Bodies	36,898,257	48,541,704	6,702,263			48,592,068	48,764,687	48,945,936
Employees Compensation	21,366,993	16,029,771	6,702,263			48,288,319	48,460,938	48,642,187

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
023011 - Management of Education Delivery		31,628,183						
029004 - Health Education	15,531,264							
085101 - Internal management of the organisation		883,750				303,749	303,749	303,749
0230062- Science; Research and Publication	1,381,866	3,024,069	837,553			3,874,684	3,960,916	4,069,894
Employees Compensation	1,381,866	2,643,568	811,213			3,798,233	3,902,022	4,011,000
023011 - Management of Education Delivery		35,600						
085101 - Internal management of the organisation		344,901	26,340			76,451	58,894	58,894
0230063 - University Education	75,126,596	1,189,359,401	10,318,374			1,473,055,283	1,321,917,429	1,342,227,098
Employees Compensation	74,886,281	683,919,701	10,318,374			820,890,356	840,232,897	860,542,565
023006 - Educational Infrastructure						210,701,295	40,220,660	40,220,660
023011 - Management of Education Delivery		505,439,700				437,533,988	437,534,228	437,534,228
085101 - Internal management of the organisation	240,315					3,929,644	3,929,644	3,929,644
0230064 - Colleges of Education		283,487,824				187,475,511	165,023,534	168,062,198
Employees Compensation		46,126,934				64,988,511	67,672,206	70,710,870
023006 - Educational Infrastructure						9,761,771	4,042,645	4,042,645
023011 - Management of Education Delivery		237,360,890				112,155,428	92,738,881	92,738,881
085101 - Internal management of the organisation						569,801	569,801	569,801

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0230065 - Polytechnic Education	146,770,009	216,559,086	85,239,758			281,454,066	286,614,322	292,032,591
Employees Compensation	146,770,009	147,305,910	85,239,758			192,213,831	197,374,087	202,792,355
023002 - Manpower and skills development		316,237						
023004 - Learning and Teaching Materials		945,339						
023006 - Educational Infrastructure		7,700,311				22,080,991	22,080,991	22,080,991
023010 - Examinations in School Education		624,743						
023011 - Management of Education Delivery		46,368,212				67,009,245	67,009,245	67,009,245
085101 - Internal management of the organisation		13,298,334				150,000	150,000	150,000
0230066 - Specialized Teaching Institutions	6,770,419	69,756,721	4,662,675			46,941,989	47,141,993	47,351,997
Employees Compensation	6,770,419	35,112,503	4,662,675			7,405,583	7,605,587	7,815,591
023011 - Management of Education Delivery		34,122,990						
085101 - Internal management of the organisation		521,228				39,536,406	39,536,406	39,536,406

Budget by Programme and Project

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0230011 - General Administration and Finance	9,975,600	201,700,965			72,772,340	76,675,207	80,455,608
0230013 - Policy, Planning, Budgeting, Monitoring and Evaluation	379,444	1,500,000			296,120	296,120	296,120
0230014 - Statistics, Research, Information and Public Relations	163,469	400,000			80,000	80,000	80,000
0230015 - Specialized Education Support	24,799,400	401,106,026			357,107,230	358,460,560	360,148,378
023001 - Management and Administration	4,031,813,909	1,607,709,185			1,538,204,052	1,557,760,699	1,576,662,565
0230021 - Kindergarten		314,334,550			358,856,961	376,867,210	395,707,201
0230022 - Primary Education		1,692,299,086			884,675,115	929,050,166	975,495,609
0230023 - Junior Secondary Education		583,268,967			874,167,709	918,057,494	963,951,299
023002 - Basic Education		2,589,902,603			2,117,699,785	2,223,974,870	2,335,154,109
0230031 - Senior High School (SHS)	41,479,906	631,281,737			663,392,079	698,022,883	732,850,967
0230032 - Technical Vocational Education and Training (TVET)		52,908,355			107,622,703	113,514,838	119,165,030
023003 - Second Cycle Education	41,479,906	684,190,091			771,014,782	811,537,721	852,015,997
023004 - Non formal Education	32,075,287	31,832,588			37,041,067	38,875,937	40,802,550
023005 - Inclusive and special Education		16,074,109			26,998,739	28,342,251	29,752,939
0230063 - University Education	75,126,596	1,189,359,401			1,473,055,283	1,321,917,429	1,342,227,098
0230064 - Colleges of Education		283,487,824			187,475,511	165,023,534	168,062,198

Budget by Programme and Project

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0230065 - Polytechnic Education	146,770,009	216,559,086			281,454,066	286,614,322	292,032,591
0230066 - Specialized Teaching Institutions	6,770,419	69,756,721			46,941,989	47,141,993	47,351,997
023006 - Tertiary Education	266,947,148	1,810,728,805			2,041,393,602	1,873,422,881	1,902,689,714
Programmes - Ministry of Education (MOE)	4,372,316,250	6,740,437,383			6,532,352,027	6,533,914,359	6,737,077,873

Budget by Programme and MDA

	2014	2015				2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance V_APRVD	% Total Programme Budget Actual		Budget	% Total Programme	Indicative	Indicative
Programmes - Ministry of Education (MOE)	4,372,316,25	6,740,437,38	2,687,325,52		100.00	100.00	6,532,352,02	100.00	6,533,914,35	6,737,077,87
023001 - Management and Administration	4,031,813,90	1,607,709,18	2,560,437,75		23.85	95.28	1,538,204,05	23.55	1,557,760,69	1,576,662,56
02301 - Education HQ	16,499,096	177,109,104	2,381,960		2.63	0.09	6,842,893	0.10	7,015,110	7,155,649
02302 - Ghana Education Office (GES)	59,922,762	697,813,541	5,000,000		10.35	0.19	858,310,700	13.14	860,177,005	860,561,625
02303 - Regional / District / School Services	3,936,104,91	303,980,073	2,543,791,12		4.51	94.66	319,713,341	4.89	335,667,488	352,402,018
02304 - Institutions For The Handicapped		578,580			0.01	-		-		
02350 - Ghana National Commission for UNESCO	215,348	742,090	50,410		0.01	0.00	456,101	0.01	460,253	464,612
02351 - WAEC (National)		29,667,800	17,989		0.44	0.00	20,666,477	0.32	21,082,956	21,520,258
02352 - Ghana Library Board	5,495,761	6,894,754	2,911,806		0.10	0.11	5,873,068	0.09	6,123,222	6,385,884
02353 - National Service Secretariat	5,461,143	345,004,237	3,274,398		5.12	0.12	314,119,604	4.81	314,418,661	314,732,670
02354 - Ghana Book Development Council	37,707	450,223	16,442		0.01	0.00	331,211	0.01	340,546	350,348
02355 - WAEC (INTERNATIONAL)	8,077,180	11,974,480	2,993,620		0.18	0.11	11,890,658	0.18	12,475,459	13,089,501
02357 - Tertiary		33,494,303			0.50	-	-	-	-	-
023002 - Basic Education		2,589,902,60			38.42	-	2,117,699,78	32.42	2,223,974,87	2,335,154,10
02303 - Regional / District / School Services		2,589,902,60			38.42	-	2,117,699,78	32.42	2,223,974,87	2,335,154,10
023003 - Second Cycle Education	41,479,906	684,190,091			10.15	-	771,014,782	11.80	811,537,721	852,015,997
02302 - Ghana Education Office (GES)	41,479,906				-	-		-		
02303 - Regional / District / School Services		683,810,742			10.14	-	769,074,502	11.77	809,500,427	849,876,839
02304 - Institutions For The Handicapped		379,349			0.01	-	1,940,280	0.03	2,037,294	2,139,158
023004 - Non formal Education	32,075,287	31,832,588	19,127,152		0.47	0.71	37,041,067	0.57	38,875,937	40,802,550
02301 - Education HQ	32,075,287	31,832,588	19,127,152		0.47	0.71	37,041,067	0.57	38,875,937	40,802,550

Budget by Programme and MDA

	2014	2015					2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V	APRVD	Budget	Actual				
023005 - Inclusive and special Education		16,074,109				0.24	-	26,998,739	0.41	28,342,251	29,752,939
02303 - Regional / District / School Services		320,159				0.00	-	-	-	-	-
02304 - Institutions For The Handicapped		15,753,951				0.23	-	26,998,739	0.41	28,342,251	29,752,939
023006 - Tertiary Education	266,947,148	1,810,728,805	107,760,623			26.86	4.01	2,041,393,602	31.25	1,873,422,881	1,902,689,714
02357 - Tertiary	266,947,148	1,810,728,805	107,760,623			26.86	4.01	2,041,393,602	31.25	1,873,422,881	1,902,689,714