



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

LOCAL GOVERNMENT SERVICE (LGS)

The LGS 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 LOCAL GOVERNMENT SERVICE

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Five (5) Policy Objectives that are relevant to the Local Government Service.

These are as follows:

- Ensure effective implementation of the decentralization policy and Programmes,
- Strengthen policy formulation, development planning and M&E processes for equitable and balanced spatial and socioeconomic development,
- Improve the policy environment and institutional capacity for effective human capital development, and employment policy management,
- Improve availability of quality data for policy formulation, analysis and decision-making, and
- Enhance labour productivity across all sectors

2. GOAL

- To achieve the status of decentralized public administrative system with capacity to support the initiation and implementation of policies and plans for accelerated economic growth, poverty reduction and improved quality of life of the citizenry.

3. CORE FUNCTIONS

The core functions of the Local Government Service are to:

- Provide technical assistance to RCCs and MMDAs to enable them to effectively perform their functions;
- Conduct organizational and job analysis for RCCs and MMDAs;
- Conduct management audits for RCCs and MMDAs in order to improve the overall management of the Service;
- Design and co-ordinate management systems and processes for RCCs and MMDAs;
- Assist the RCCs and MMDAs in the performance of their functions under Act 462, Act 480, and any other enactment, etc.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Policies, Programmes and employment issues integrated and implemented at all levels.	% of performance agreement implemented.	2014	4.3% (10/233)	2015	97% (226/233)	2016	100% (233)
	Proportion of departments integrated (by types)	2014	Metro=9/16 Municipal=6/13 District=4/11	2015	Metro=9/16 Municipal=7/13 District=4/11	2016	Metro=12/16 Municipal=9/13 District=7/11
Management and productivity levels improved	% of professionals as against non-professionals recruited	2014	Prof.=80% (212) NP =20% (53)	2015	Prof.=80% (220) NP =20% (55)	2016	Prof.=26% (240) NP =74% (660)
	Level of compliance with financial accounting procedures	2014	70%	2015	65%	2016	95%
Capacity of staff at all levels improved.	% of staff equipped with skills in Local Government Administration	2014	-	2015	4.2%	2016	10%
	Proportion of class equipped with professional skills	2014	6/23	2015	9/27	2016	15/30

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Local Government Service was allocated a budget of GH¢ 3,800,000.00 and GH¢ 2,500,000.00 for 2014 and 2015 financial years respectively.

The total expenditure for 2014 as at the end of the year stood at GH¢ 1,572,654.00 leaving a difference of GH¢ 2,227,346.00. However, the amount expended as at June, 2014 was GH¢ 772,654.50 with a difference of GH¢ 2,027,345.50. The details of the 2014 GoG budget and releases.

For the same period in 2015, total expenditure stood at GH¢ 177,954.04 leaving a difference of GH¢ 2,322,054.96 out of a total budget of GH¢ 2,500,000.00.

With respect to Compensation of Employees, out of a budgeted amount of GH¢ 1,007,897.28, an amount of GH¢ 1,107,860.41 was expended in 2014 whilst in 2015 actual expenditure stood at GH¢ 618,707.70 as at 31st June, though the budgeted figure is GH¢1,115,856.00.

In the medium term the Service will focus on improving infrastructural development, train existing and new staff at all levels to improve service delivery.

6. SUMMARY OF KEY ACHIEVEMENTS FOR 2015

The following are the achievements for the Service as at June, 2015 through the implementation of projects and Programme,

- Development of Performance Management System and Performance Management Agreement for RCCs and MMDAs implemented,
- Development of Human Resource Information Management Systems for Local Government Service,
- LGSS Monitoring and Evaluation Plan for the MTDP has been developed,
- Service Delivery Standards have been developed with 6000 copies printed and distributed to MMDAs and stakeholders,
- Three operational manuals for the establishment of Statistics, Transport and Legal Departments developed,
- Recruitment, upgrading of staff and appointment of heads of departments
 - ✓ 210 Officers of the Works Department have been upgraded to Engineer status and 133 Environmental Health officers also upgraded from non-professional to professional class.
 - ✓ 142 No. professional Staffs have been recruited to replace staff that has exited.
- The under listed training activities were undertaken:
 - ✓ 343 Executive Officers of the MMDAs have been trained with skills in performance management in February 2015
 - ✓ 83 No. of staff from RCCs & MMDA trained in Local Government Administration.
 - ✓ Training of key staff of MMAs in Public Financial Management (PFM) completed for 46 MMAs.

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	
004001 - Management and Administration	1,813,810	1,050,000		5,727,620											5,727,620
0040011 - Finance and Administration	1,813,810	870,000		2,683,810											2,683,810
0040012- Human Resource Management		170,000		170,000											170,000
0040013- Internal Audit		10,000		10,000											10,000
004002 - Decentralisation	17,382,184	6,950,000		24,332,185								2,126,800		2,126,800	26,458,985
0040020- Decentralization	17,382,184	6,950,000		24,332,185								2,126,800		2,126,800	26,458,985
Grand Total	19,195,994	8,000,000		27,195,994								2,126,800		2,126,800	29,322,794

PART B: BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To devolve political, administrative and financial authority from the Centre to the District Assemblies.
- To clarify the status, roles and relationships between levels of government and the different actors to strengthen their participation in and contribution to local governance
- To improve the administrative and human resource capacity of the MMDAs and other local government stakeholders to ensure quality service delivery
- To strengthen the capacity for development planning and budgeting at the local level, their integration with the national agenda and citizen participation in both processes.

2. Budget Programme Description

The Programme seeks to:

- To formulate appropriate policies and Programmes to accelerate the implementation of decentralization.
- Assists the RCCs & MMDAs in the performance of their functions under the various legal frameworks.
- Review the legislative framework for the establishment of the decentralized Departments in the Districts as Departments of the District Assembly for full and effective operationalization.
- Provide institutional Support and Capacity Building to MMDAs for improved service delivery.
- Perform such other functions for the achievement of the objectives of Local Governance and the deepening of decentralization.

The institution responsible for implementing this Programme is the Local Government Service Secretariat (LGSS). The Directorates under the Local Government Service Secretariat that support the implementation of the decentralization Programme include Administration & General Services (AGS), Policy Planning Budgeting Monitoring and Evaluation (PPBME), Management and

Technical Services (MTS), Human Resource Development (HRD), Human Resource Management (HRM), Research Statistics and Information Management (RSIM) and Finance, as well as the Internal Audit and Public Affairs Units which work directly to the Head of

Service. The total number of Staff at the Secretariat for the implementation of the Programme is Eighty-Five (85).

The funding sources for the Programme are mainly from the Government of Ghana and Development Partners. The beneficiaries of the Programme are the RCCs and MMDAs at the institutional level and the general public.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
004001 - Management and Administration	2,863,810	2,954,500	3,049,725
	1,813,810	1,904,500	1,999,725
0040011 - Finance and Administration	870,000	870,000	870,000
211 - Wages and salaries [GFS]	1,813,810	1,904,500	1,999,725
21 - Compensation of employees [GFS]	1,813,810	1,904,500	1,999,725
Use of goods and services	870,000	870,000	870,000
Goods and Services	870,000	870,000	870,000
0040012- Human Resource Management	170,000	170,000	170,000
Use of goods and services	170,000	170,000	170,000
Goods and Services	170,000	170,000	170,000
0040013- Internal Audit	10,000	10,000	10,000
Use of goods and services	10,000	10,000	10,000
Goods and Services	10,000	10,000	10,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme Objectives

- To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance,
- To facilitate economic growth, employment and income generation in order to promote household welfare and reduce poverty,
- Ensure effective and efficient management of finances and also the acquisition of other resources which the Service needs to operate.
- To improve funding and financial management of the RCCs and MMDAs

2. Budget Sub-Programme Description

The General Administration and Finance Sub-Programme ensures that services and facilities necessary to support the administrative and other functions of the LGSS are available. It ensures the provision of an effective and efficient system of internal checks to enhance service delivery.

- Ensure the availability of services and facilities necessary to support the administration and other functions of the Service.
- Conduct research and analyze systems to identify strategies for innovative and improved service delivery.
- Conduct Monitoring and Evaluation to ensure improved performance and service delivery.

The Divisions involved in delivering the General Administration & Finance sub-Programme are;

- Administration & General Services (Security, Transport, Stores & Procurement, and Registry).
- Policy Planning Budgeting Monitoring & Evaluation,
- Management & Technical Services
- Research Statistics & Information Management
- Finance.

The main challenges encountered in carrying out this sub-Programme include inadequate and late release of funds, inadequate staff (skills and numbers), inadequate transportation and other logistics well as inadequate office space.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Service measures the performance of this Sub-Programme. The past data indicate actual performance whilst the projections are the Service's estimate of future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projection	
		2014	2015	2016	2017	2018
Performance agreement implemented.	Number of performance agreement implemented at each level	RCCs=10	RCCs=10	LGSS= 7 RCCs=10	LGSS= 7 RCCs=10	LGSS= 7 RCCs=10
		-	MMDAs=216	MMDAs=216	MMDAs=216	MMDAs= 216
Statutory meetings	Number of Council meetings organized	4	2	4	4	4
	Number of management meetings organised	18	8	20	20	20
Financial Reports prepared	Monthly FM reports	-	0	12	12	12
	Annual Financial report	1	1	1	1	1
Procurement Plan Developed	Annual Procurement Plan	1	1	1	1	1
Entity Tender Committee Meetings Organised	Number of ETC Meetings Held	4	2	4	4	4
Plans and budget produced and reviewed	Number of M&E activities undertaken	4	2	4	4	4
	Annual budget prepared	1	1	1	1	1
Evidence based decision making process enhanced	Number of research activities conducted	2	3	3	2	2
	Number of RCCs and MMDAs with HRMIS established	RCCs = 10 MMDAs= 70	MMDAs= 0	MMDAs= 96	-	-

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 office consumables, utilities, sanitation, printing and cleaning services for LGSS annually	
Organize quarterly LGS Council Meetings annually	
Continue the inter-sectorial collaborative meetings and public education on revised Act 462, L.I. 1961 & LGS Protocols, and monitor performance management contracts annually	
Continue with the setting up of departments and preparation manuals for the MMDAs annually	
Conduct research on decentralization, LGS systems and service delivery by 2017	
Continue & complete the implementation of LGSS communication Strategy by 2017	
Undertake mid-year reviews of the medium term strategic plan, M&E plan, and prepare quarterly progress report and budget estimates annually	
Monitor & evaluate LGS activities annually	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
0040011 - Finance and Administration	2,683,81	2,774,50	2,869,72
21 - Compensation of employees [GFS]	1,813,810	1,904,500	1,999,725
Goods and Services	870,000	870,000	870,000

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objectives

- Recruitment and Capacity Building for Service Delivery and Local Governance, with emphasis on improved services through direct service delivery in the districts.
- To strengthen leadership and capacity at the RCCs and MMDAs.
- To develop and retain human resource capacity at the RCCs and MMDAs.
- To effectively implement staff performance management systems at all levels

2. Budget Sub-Programme Description

The major services of the Human Resource sub-Programme covers:

- Development of human resource policies, strategies and plans.
- Sector-wide recruitment, postings, upgrading, and promotion of staff at all levels.
- Sector wide implementation and monitoring of staff performance management systems.
- Training and continuous professional development of staff.

The staffs involved in delivering the sub-Programme is ten (10) and the funding source is GoG. The beneficiaries of this sub-Programme are the Local Government Service Secretariat, Regional Coordinating Councils and the Metropolitan, Municipals and District Assemblies.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Professionals and non-professionals recruited	Number of professionals and non-professionals recruited	Prof.=212 NP. =53	Prof.=220 NP. =55	Prof.=240 NP. =660	Prof.=400 NP. =100	Prof. = 400 NP. =100
Departments integrated (by types)	Number of departments integrated (by types)	3	1	2	2	3
Capacity building for MMDAs in PFM areas	Number of training workshops held	1	2	3	2	2

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Review and develop new schemes and conditions of service for LGS Staff	
Upgrade, develop and train staff of LGS by 2016	
Recruit, appoint, promote, and undertake HR planning in LGS by 2016	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0040012- Human Resource Management	170,000	170,000	170,000
Goods and Services	170,000	170,000	170,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.3: Internal Audit

1. Budget Sub-Programme Objective

To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

2. Budget Sub-Programme Description

The primary purpose of the Internal Audit is to carry out audits and professional evaluation of the activities of the Service. This is to ensure that risk management, internal controls and governance processes, as designed and presented by management, are adequate and functioning efficiently. This ensures that financial, managerial and operating information reported internally and externally is accurate, reliable and timely.

The operations being undertaken under this sub-Programme includes:

- Cash management
- Financial Accounts
- Asset Audit
- Performance Audit
- Procurement Audit
- Stores Audit, etc.

The Unit also assesses the internal control mechanisms in all areas of operations of the Secretariat. The number of staff delivering the sub-Programme is Two (2) and the funding source is GoG. The beneficiaries of this sub- Programme are the Directorates, RCCs and MMDAs.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Internal audit reports prepared	Quarterly Reports	4	2	4	4	4
MMDAs report reviewed	Number of report received and reviewed	66	55	150	150	150
Quarterly meetings of ARIC organized	Minutes of meeting	1	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Carry out quarterly internal audit of Departments and Projects of the Service.	
Organize quarterly meetings of Audit Report Implementation Committee (ARIC).	
Undertake Performance, Special, Procurement, Financial, Human Resource and System Audits.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0040013- Internal Audit	10,000	10,000	10,000
Goods and Services	10,000	10,000	10,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: DECENTRALIZATION (REGIONAL SERVICES)

1. Budget Programme Objectives

- To formulate, implement, coordinate, monitor and evaluate government policies and Programmes effectively in the regions
- To facilitate the provision of adequate and reliable public services, promote political tolerance, socio-economic stability, human safety and peace in the regions.
- To provide adequate institutional capacity and an enabling environment for efficient and sustainable service delivery in the regions.
- To ensure sustainable, transparent and participatory budgeting system at the sub-national level.
- To ensure effective and efficient allocation and utilization of financial resources at sub-National level
- To supervise and coordinate the activities of Budget Offices in the regions to ensure harmony in service delivery.

2. Budget Programme Description

The Regional Services Programme entails the provision of services in the ten (10) administrative regions of Ghana. Each of these regions has a Regional Coordinating Council (RCC) which has oversight responsibility over a number of Metropolitan, Municipal and District Assemblies (MMDAs) as indicated in table 1 below. There are currently 216 MMDAs in all.

Table 1 Administrative Regions & MMDAs

No.	Region	Regional Capital	No. of MMDAs
1	Greater Accra	Accra	16
2	Volta	Ho	25
3	Eastern	Koforidua	26
4	Central	Cape Coast	20
5	Western	Sekondi	22
6	Ashanti	Kumasi	30
7	Brong Ahafo	Sunyani	27
8	Northern	Tamale	26
9	Upper East	Bolgatanga	13
10	Upper West	Wa	11
	Total		216

The Regional Services Programme seeks to ensure a balanced, integrated and sustainable regional economic growth and development of the people, through effective planning, budgeting, monitoring, coordinating and evaluating sectors' performance at the sub-national level and maintenance of peace.

The following are responsible for executing the Regional Services Programme:

- Regional Coordinating Councils review regional development progress quarterly;
- Regional Planning Coordinating Units (RPCUs) coordinate, monitor and evaluate development plans and Programme. They also provide technical support to MMDAs;
- The Regional Security Councils (REGSECs) ensure effective maintenance of peace and security of lives and properties, and
- The Budget Divisions facilitate the preparation and implementation of Ministries, Departments & Agencies (MDAs) / MMDAs Budgets in the regions.

There are two (2) sub-Programmes under the Regional Services Programme, namely:

- Regional Administration and Coordination which is responsible for effective and efficient management of development at the sub-national level.
- Budgeting, Monitoring and Evaluation which seeks to ensure the comprehensiveness of MDAs/MMDAs Budgets.

Regional Administration and Coordination sub-Programme is funded through GoG and supported with DACF whiles the Budgeting, Monitoring and Evaluation sub-Programme is funded solely from GoG.

The Programme which have 78 people as its staff strength provides services to; MMDAs, MDAs, NGOs, FBOs, CSOs, Traditional Authorities, Central Government and the General Public.

The following are some of the key issues that negatively affect the smooth implementation of the Programme;

- Irregular and untimely release of funds
- Inadequate logistics (office/residential accommodation, vehicles, computers, photocopiers etc.)
- Inadequate requisite skills mix of staff
- Inadequate/unstructured training for staff
- The total approved budget each year is not released.
- Non-approval of CAPEX for the past three years

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative	Indicative
004002 - Decentralization	90,486,852	87,539,350	88,338,577
	81,410,051	80,815,950	81,615,177
0040020- Decentralization	9,076,800	6,723,400	6,723,400
211 - Wages and salaries [GFS]	81,410,051	80,815,950	81,615,17
21 - Compensation of employees [GFS]	81,410,051	80,815,950	81,615,17
Use of goods and services	6,945,000	6,723,400	6,723,40
26 - Grants	2,126,800		
27 - Social benefits [GFS]	5,000		
Goods and Services	9,076,800	6,723,400	6,723,40

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: DECENTRALIZATION (REGIONAL SERVICES) SUB-PROGRAMME SP 2.1: Regional Administration and Coordination

1. Budget Sub-Programme Objectives

- To formulate, implement, coordinate, monitor and evaluate government policies and Programmes effectively in the regions
- To facilitate the provision of adequate and reliable public services, promote political tolerance, socio-economic stability, human safety and peace in the regions
- To provide adequate institutional capacity and an enabling environment for efficient and sustainable service delivery in the regions.

2. Budget Sub-Programme Description

The Regional Administration and Coordination sub-Programme is mainly concerned with effective and efficient management of development at the sub-national level. It aims at facilitating, coordinating, monitoring and evaluating the implementation of government policies and Programmes and the development decisions of Ministries, Departments and Agencies (MDAs), Metropolitan, Municipal District Assemblies (MMDAs), Non- governmental Organisations (NGOs) and the private sector for accelerated socio-economic growth and poverty reduction.

The main operations are:

Monitoring, Coordinating and Evaluating operations of MDAs and MMDAs:

- Conducting quarterly monitoring of MMDAs and regional agencies' activities including project inspections,
- Organising Regional Coordinating Council (RCC) meetings
- Harmonisation of MMDAs Plans and Programmes
- Facilitating quarterly and mid-year reviews of MMDAs annual action plans

Monitoring the use of all resources allocated to MDAs and MMDAs by government and other agencies:

- Collation of MMDAs projects reports.
- Collation and Analysis of MMDAs' financial reports.

Ensuring the adequacy and reliability of the public services

- Organisation of monthly Regional Security (REGSEC) meetings
- Facilitation of security operations in trouble spots within the regions.
- Negotiating peace building with chiefs and opinion leaders in the regions.
- Conflict prevention, management and resolution
- Ensuring an improvement in the delivery of social services.

Providing institutional /technical support to MMDAs

- Organising workshops and seminars for MDAs and MMDAs.
- Improving human and institutional capacity through training and provision of logistics.

The following are responsible for executing the Regional Services Programme:

- Regional Coordinating Councils, review regional development progress quarterly;
- Regional Planning Coordinating Units (RPCUs) coordinate, monitor and evaluate development plans and Programme. They also provide technical support to MMDAs;
- The Regional Security Councils (REGSECs) ensure effective maintenance of peace and security of lives and properties, and

Regional Administration and Coordination sub-Programme is funded through GoG and supported with DACF.

The Sub-Programme provide services to; MMDAs, MDAs, NGOs, FBOs, CSOs, Traditional Authorities, Central Government and the General Public

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicator Year 2017	Indicator Year 2018
Capacity of Staff upgraded	Number of Staff trained	-	-	165	165	165
Conduct RCC meetings	Number of RCC meetings organised	-	-	30	30	30
Protocol services provided to official guests & dignitaries annually	Number of official guests and dignitaries hosted	-	-	50,000	50,000	50,000
National commemorative events organised & celebrated in the regions	Number of events celebrated			80	80	80
MMDAs activities monitored & evaluated in the region	Number of monitoring reports submitted	-	-	40	40	40
Non –financial assets (Official buildings) procured /rehabilitated	Number of buildings procured	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Regional Administration Services:	
Organize /participate in one (1) Regional Ministers' Conference.	
Undertake sensitization campaign on the Youth Employment Programme in the Region annually across the regions	
Organize RCC Meetings three (3) times in a year	
Produce 500 copies of each RCC meeting quarterly each year	
Undertake monitoring and evaluation tours to MMDAs in the Region quarterly	
Produce Reports on monitoring and evaluation activities of MMDAs in the Region and distribute same to relevant Institutions quarterly	
Organise Conflict Resolution and Disaster Management Workshops annually.	
Organise monthly Regional Security Committee (REGSEC) Meetings monthly each year	
Facilitate the organisation of tourism fora in the Regions by December each year	
Provide Administrative support to the RCC annually	
Organise Regional Minister./Deputy Regional Minister meeting with MMDCEs by Dec. 2016	
Organise Regional Co-ordinating Directors quarterly meetings with MMDCDs by December 2016	
Facilitate the Regional Co-coordinating Directors' attendance and participation in the meeting with the Head of Service/ Head of Civil Service by December 2016	
Organise the Regions' Meet The Press Series by December 2016.	
Equip the General Administration unit of the service	
Organise HIV/AIDS awareness campaign for staff of Regional Co-ordination Council by December 2016.	
Organise monthly Budget Committee meetings	
Organise quarterly meetings of Tender Committee of the RCCs by December 2016.	
Organise quarterly meeting of the Regional Tender Review Board by December 2016	

Undertake inspection of DACF and GOG Projects and produce monitoring reports annually.	
Organise meetings of the Regional Security Committee.	
Organise workshop on reconciliation for Chiefs/Youth Leaders/Executives of political parties by December 2016	
Prepare and submit 10 copies of 2016 Draft Budget to OGM/MoFEP by August 2016.	
Internal Audit Operations	
Support the Internal Audit Unit in the performance of its duties by December 2016.	
Investment Promotions	
Organise investment promotion related activities in deprived areas of the Regions annually	
Manpower Skills Development	
Upgrade the capacity of 165 members of staff (Junior and Senior Staff annually)	
Official National Celebrations	
Participate in the celebration of Ghana's Independence Anniversary on 6th March, each year	
Facilitate Regional Minister's participation in Workers' May Day celebration in May each year	
Organise the Anniversary of Ghana's Republic and Senior Citizens Day celebration in July each year across the regions	
Participate in the Regional Farmers Day in December, each year across	
Organise the President's End of Year Party for Children in the Region annually across the regions	
Observe and celebrate November 11th Remembrance Day annually	
State Protocol Services	
Provide protocol services to official guests and dignitaries annually across the regions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: DECENTRALIZATION (REGIONAL SERVICES)

SUB-PROGRAMME SP 2.2: Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

- To ensure a sustainable, transparent and participatory budgeting system at the sub-national level
- To ensure effective and efficient allocation and utilization of financial resources at sub-national level
- To effectively supervise and coordinate the activities of Budget Offices in the regions, to ensure harmony in service delivery.

2. Budget Sub-Programme Description

Budgeting, Monitoring and Evaluation sub-Programme covers the provision of services in the ten administrative regions of Ghana. Each of the regions has a Regional Budget Office (RBOs) with oversight responsibility for all the 216 MMDAs.

The sub-programme deals primarily with the:

- Comprehensiveness/alignment of MDAs/MMDAs budget with national policy framework.
- Allocation of financial resources in line with priorities and prudent financial management practices at the sub-national levels.
- Routine review and update of strategic plans and preparation of annual budgets of the Regional Coordinating Councils and MMDAs
- Facilitation, coordination, collation, preparation and implementation of MDAs and MMDAs budgets

Monitoring and evaluation of MDAs and MMDAs budget performance in the area of financial expenditure and the supervision of the activities of district budget officers through:

- Quarterly working visits
- Midyear budget reviews
- Inspection of projects
- Collection and collation of data
- Preparation of reports to the appropriate agencies.

Provision of technical support and information on budgeting through: training, workshops, monthly staff meetings, Dissemination of budget guidelines, national budgets,

Organisation of annual budget hearings and midyear reviews for MMDAs and other financial documents to MDAs and MMDAs.

The following are responsible for executing the budgeting, monitoring and evaluation sub-Programme; thus, the Regional Budget offices and the budget units of the MMDAs.

Budgeting, Monitoring and Evaluation sub-Programme is funded solely from GOG. The beneficiaries of the sub-Programme include MDA's, MMDA's, Faith Based Organizations (FBOs), Community Based Organizations (CBOs), Civil Society Organizations, Traditional Authorities, Central Government, Private Sector (Association of Ghana Industries), Financial Institutions, the Media and other General Public

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Capacity of budget personnel upgraded annually	Number of Budget personnel upgraded	-	-	70	70	70
Activities of DBOs monitored and evaluated annually	Number of reports submitted	-	-	40	40	40
Quarterly meetings of budget officers organized	Number of minutes produced	-	-	40	40	40
Infrastructural level of regional budget offices (official buildings) improved annually	Number of regional offices /bungalows procured	-	-	10	10	10
Logistical level of regional budget offices (machinery, vehicles, office equipment) improved annually	Number of machinery, Vehicles and office equipment procured	-	-	10	10	10
Monitoring and evaluation of MMDAs activities undertaken	Number of MMDAs monitoring reports produced	-	-	40	40	40
MDAs budgets and MMDAs composite budgets produced	MDAs and MMDAs budgets produced	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation	Tendering Activities
Attend the presentation in Parliament of the Government 2016 Economic Policy and Budget Statement	
Offer in-service training to selected staff by December 2016	
Appraise the performance of budget staff by December 2016	
Sponsor four 28 Budget Analysts and 13 Budget officers to pursue Budgeting and Financial	
Management course at GIMPA by December, 2016	
Sponsor 5 Budget Analyst to pursue Project	
Management course at GIMPA by December, 2016	
Monitor the performance of MMDAs Budget Offices in the Region annually	
Produce Quarterly Reports on the monitoring	
evaluating activities of the MMDAs Budget Offices annually	
Organize and service quarterly meeting with District Budget Officers annually	
Organize and service quarterly meeting with District Budget Officers annually	
Organize production workshops for the preparation of Composite Budget for District Budget Officers in the region annually	
Organize Budget Hearing on Composite Budget of District Assemblies in the region annually	
Deepen sensitization and training on the composite budget by December 2016	
Compile and distribute copies of the approved estimates to relevant departments in the region annually	
Submit draft annual estimates, cash plans, procurement plans and expenditure returns to the Office of the President , Ministry of Finance and Economic Planning and other relevant institution annually	

APPENDICES

BUDGET BY PROGRAMME, COST CENTER, 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	
004 - Local Government Service	19,195,994	8,000,000		27,195,994								2,126,800		2,126,800	10,585,090
00401 - LGS Secretariat	1,365,852	1,050,000		2,415,852								2,126,800		2,126,800	4,542,652
0040101 - General Administration	1,365,852	1,050,000		2,415,852								2,126,800			5,685,487
0040101001 - General Administration	1,365,852	1,050,000		2,415,852								2,126,800		2,126,800	4,542,652
00410 - Regional Co-ordinating Council	17,830,142	6,950,000		24,780,142											24,780,142
0041001 - Greater Accra	1,869,400	680,000		2,549,400											2,774,294
0041001001 - Budget Division		68,000		68,000											2,521,627
0041001001 - General Administration	1,869,400	612,000		2,481,400											2,481,400
0041002 - Volta Region	2,010,183	680,000		2,690,182											
0041002001 - General Administration	1,678,885	612,000		2,290,884											2,290,884
0041002002 - Budget Division	331,298	68,000		399,298											399,298
0041003 - Eastern Region	1,449,802	680,000		2,129,802											2,129,802
0041003001 - General Administration	1,193,864	612,000		1,107,697											1,759,497
0041003002 - Budget Division	255,939	68,000		323,939											510,448
0041004 - Central Region	1,538,181	680,000		2,218,181											2,218,181
0041004001 - General Administration	1,351,418	612,000		1,963,418											2,584,007
0041004002 - Budget Division	186,764	68,000		254,764											
0041005 - Western Region	1,539,946	730,000		2,269,946											2,269,946
0041005001 - General Administration	1,107,697	651,800		1,759,497											1,759,497
0041005002 - Budget Division	432,248	78,200		510,448											510,448
0041006 - Ashanti Region	2,778,687	780,000		3,558,687											3,558,687
0041006001 - General Administration	1,879,307	704,700		2,584,007											2,584,007
0041006002 - Budget Division	899,380	75,300		1,631,680											974,680
0041007 - Brong Ahafo Region	2,044,294	730,000		2,774,294											2,774,294
0041007001 - General Administration	1,673,004	643,000		2,316,004											150,159
0041007002 - Budget Division	371,290	87,000		458,290											1,943,638

BUDGET BY PROGRAMME, COST CENTER, 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	ABF	Other	Goods and Services	Capex	Total	
0041008 - Northern Region	1,723,627	730,000		2,521,627											2,453,627
0041008001 - General Administration	1,646,468	657,000		2,303,468											228,002
0041008002 - Budget Division	77,159	73,000		150,159											150,159
0041009 - Upper East Region	1,541,640	630,000		2,171,639											2,290,884
0041009001 - General Administration	1,386,638	557,000		1,943,638											1,943,638
0041009002 - Budget Division	155,002	73,000		228,002											228,002
0041010 - Upper West Region	1,334,382	630,001		1,964,383											1,964,383
0041010001 - General Administration	1,191,697	551,853		1,743,550											1,743,550
0041010002 - Budget Division	142,685	78,148		220,833											220,833

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	Grand Total
080 - MMDA Transfer	406,282,540	8,356,588		414,639,128											414,639,128
08001 - Administration	299,494,146			299,494,146											299,494,146
08006 - Agriculture	65,381,980	4,656,588		70,038,568											70,038,568
08007 - Physical Planning	7,505,844	800,000		8,305,844											8,305,844
08008 - Social Welfare & Community Development	33,619,910	1,800,000		35,419,910											35,419,910
08010 - Works	108,355	800,000		908,355											908,355
08016 - Urban Roads	172,305	300,000		472,305											472,305

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Local Government Services(LGS)	29,322,794	26,465,984	27,360,436
004001 - Management and Administration	2,863,810	2,954,500	3,049,725
21 - Compensation of employees [GFS]	1,813,810	1,904,500	1,999,725
Capex			
Goods and Services	1,050,000	1,050,000	1,050,000
004002 - Decentralisation	26,458,985	23,511,483	24,310,710
21 - Compensation of employees [GFS]	17,382,184	16,788,083	17,587,310
Capex			
Goods and Services	9,076,800	6,723,400	6,723,400

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
Programmes - Local Government Services(LGS)	29,322,794	26,465,984	27,360,436
004001 - Management and Administration	2,863,810	2,954,500	3,049,725
21 - Compensation of employees [GFS]	1,813,810	1,904,500	1,999,725
211 - Wages and salaries [GFS]	1,813,810	1,904,500	1,999,725
Goods and Services	1,050,000	1,050,000	1,050,000
Use of goods and services	1,050,000	1,050,000	1,050,000
0040011 - Finance and Administration	2,683,810	2,774,500	2,869,725
21 - Compensation of employees [GFS]	1,813,810	1,904,500	1,999,725
211 - Wages and salaries [GFS]	1,813,810	1,904,500	1,999,725
Goods and Services	870,000	870,000	870,000
Use of goods and services	870,000	870,000	870,000
0040012- Human Resource Management	170,000	170,000	170,000
Goods and Services	170,000	170,000	170,000
Use of goods and services	170,000	170,000	170,000
0040013- Internal Audit	10,000	10,000	10,000
Goods and Services	10,000	10,000	10,000
Use of goods and services	10,000	10,000	10,000
004002 - Decentralisation	26,458,985	23,511,483	24,310,710

21 - Compensation of employees [GFS]	17,382,184	16,788,083	17,587,310
211 - Wages and salaries [GFS]	17,382,184	16,788,083	17,587,310
26 - Grants	2,126,800		

**BUDGET BY PROGRAMME, SUB-PROGRAMME AND
NATURAL ACCOUNT**

	Budget	Indicative Year	Indicative Year
27 - Social benefits [GFS]	5,000		
Goods and Services	9,076,800	6,723,400	6,723,400
Use of goods and services	6,945,000	6,723,400	6,723,400
0040020- Decentralization	26,458,985	23,511,483	24,310,710
21 - Compensation of employees [GFS]	17,382,184	16,788,083	17,587,310
211 - Wages and salaries [GFS]	17,382,184	16,788,083	17,587,310
26 - Grants	2,126,800		
27 - Social benefits [GFS]	5,000		
Goods and Services	9,076,800	6,723,400	6,723,400
Use of goods and services	6,945,000	6,723,400	6,723,400

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Local Government Services(LGS)						29,322,794	26,465,984	27,360,436
004001 - Management and Administration						2,863,810	2,954,500	3,049,725
0040011 - Finance and Administration						2,683,810	2,774,500	2,869,725
Employees Compensation						1,813,810	1,904,500	1,999,725
004001 - Decentralisation Implementation						130,000	130,000	130,000
085101 - Internal management of the organisation						500,000	500,000	500,000
085301 - Budget Preparation						40,000	40,000	40,000
085603 - Policies and Programme Review						80,000	80,000	80,000
085701 - Management and Monitoring Policies, Programmes and Projects						50,000	50,000	50,000
085801 - Research and Development						60,000	60,000	60,000
086203 - Information, Education and						10,000	10,000	10,000
0040012- Human Resource Management						170,000	170,000	170,000
085203 - Scheme of Service						20,000	20,000	20,000
085204 - Recruitment,Placement and						70,000	70,000	70,000

085206 - Manpower Skills Development						80,000	80,000	80,000
0040013- Internal Audit						10,000	10,000	10,000
085501 - Internal Audit Operations						10,000	10,000	10,000

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
004002 - Decentralisation						26,458,985	23,511,483	24,310,710
0040020- Decentralization						26,458,985	23,511,483	24,310,710
Employees Compensation						17,382,184	16,788,083	17,587,310
004001 - Decentralisation Implementation						9,076,800	6,723,400	6,723,400

BUDGET BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
004001 - Management and Administration					2,863,810	2,954,500	3,049,725
004002 - Decentralisation					26,458,985	23,511,483	24,310,710
Programmes - Local Government Services(LGS)					29,322,794	26,465,984	27,360,436

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				
Programmes - Local Government Services (LGS)								93,350,661	100.00	90,493,851	91,388,303
004001 - Management and Administration								2,863,810	3.07	2,954,500	3,049,725
00401 - LGS Secretariat								2,337,403	2.50	2,401,773	2,469,362
00410 - Regional Co-ordinating Council								526,407	0.56	552,727	580,363
004002 - Decentralisation								90,486,852	96.93	87,539,350	88,338,577
00401 - LGS Secretariat								2,205,249	2.36		
00410 - Regional Co-ordinating Council								24,253,736	25.98	23,511,483	24,310,710
08001 - Administration								64,027,867	68.59	64,027,867	64,027,867

BUDGET BY PROGRAMME, COST CENTER, 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	
080 - MMDA Transfer	406,282,540	8,356,588		414,639,128											414,639,128
08001 - Administration	281,306,761			281,306,761											281,306,761
0800101 - Administration (Assembly Office)	281,306,761			281,306,761											281,306,761
0800101101 - Accra Metropolis - Accra	32,359,966			32,359,966											32,359,966
0800101102 - Dangme East - Ada Foah	1,127,769			1,127,769											1,127,769
0800101103 - Dangme West - Dodowa	745,812			745,812											745,812
0800101104 - Ga West - Amasaman	2,397,425			2,397,425											2,397,425
0800101105 - Tema Metropolis - Tema	5,566,807			5,566,807											5,566,807
0800101106 - Ga East - Abokobi	2,329,411			2,329,411											2,329,411
0800101107 - Weija - MALLAM	2,292,730			2,292,730											2,292,730
0800101108 - Ashaiman	1,633,093			1,633,093											1,633,093
0800101109 - Adentan - Adenta	1,313,153			1,313,153											1,313,153
0800101110 - Ledzekuku- Krowor - Teshie-Nungua	1,245,642			1,245,642											1,245,642
0800101111 - Ada West - Sege	597,126			597,126											597,126
0800101112 - Ningo-Prampram- Prampram	786,143			786,143											786,143

0800101113 - Ga Central-Sowutuom	780,385			780,385														780,385
0800101114 - La Nkwantanang Madina	1,120,433			1,120,433														1,120,433
0800101115 - Kpone Katamanso - Kpone	1,253,165			1,253,165														1,253,165
0800101116 - La Dade-kotopon-La	1,317,111			1,317,111														1,317,111
0800101120 - North Tongu - Adidome	1,962,367			1,962,367														
0800101121 - Akatsi - Akatsi	1,321,321			1,321,321														1,321,321
0800101122 - Ho	1,988,422			1,988,422														1,988,422
0800101123 - Hohoe	1,412,097			1,412,097														1,412,097
0800101124 - Jasikan	986,439			986,439														986,439
0800101125 - Kajebi	706,992			706,992														706,992
0800101126 - Keta	1,218,621			1,218,621														1,218,621

BUDGET BY PROGRAMME, COST CENTER, 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	
0800101127 - Ketu South - Denu	941,987			941,987											941,987
0800101128 - North Dayi - Kpando	639,952			639,952											639,952
0800101129 - Krachi West - Kete Krachi	516,202			516,202											516,202
0800101130 - Nkwanta South - Nkwanta	620,137			620,137											620,137
0800101131 - South Tongu - Sogakope	659,886			659,886											659,886
0800101132 - Adaku-Anyigbe - Kpetoe	918,461			918,461											918,461
0800101133 - Krachi East - Dambai	1,369,473			1,369,473											1,369,473
0800101134 - South Dayi - Kpeve	1,803,740			1,803,740											1,803,740
0800101135 - Biakoye - Nkonya Ahenkro	913,141			913,141											913,141
0800101136 - Nkwanta North - Kpsa	431,916			431,916											431,916
0800101137 - Ketu North - Dzodze	648,559			648,559											648,559
0800101138 - Akatsi North-Ave Dakpa	498,447			498,447											498,447
0800101139 - Afadzato South-Ve Golokwati	475,982			475,982											475,982
0800101140 - Adaku-Adaku Waya	330,175			330,175											330,175
0800101141 - North Tongu - Battor Dugame	568,492			568,492											568,492
0800101142 - Krachi Nchumuru-Chinderi	314,951			314,951											314,951
0800101143 - Ho West - Dzolokpuita	570,505			570,505											570,505
0800101144 - North Dayi - Anfoega	863,738			863,738											863,738
0800101150 - Kwahu North - Donkorkrom	1,043,600			1,043,600											1,043,600

0800101151 - Akuapim North - Akropong Akwapim	1,389,496			1,389,496													1,389,496
0800101152 - Akuapim South - Nsawam	924,786			924,786													924,786
0800101153 - Asuogyaman - Atimpoku	830,495			830,495													830,495
0800101154 - Birim North District - New Abirem	802,887			802,887													802,887
0800101155 - Birim South District - Akim Swedru	791,362			791,362													791,362
0800101156 - East Akim - Kibi	1,486,578			1,486,578													1,486,578
0800101157 - Fanteakwa - Begoro	1,027,781			1,027,781													1,027,781

BUDGET BY PROGRAMME, COST CENTER, 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	
0800101158 - Kwaebibirem -Kade	1,543,258			1,543,258											1,543,258
0800101159 - Kwahu South - Mpraeso	891,096			891,096											891,096
0800101160 - Lower Manya Krobo - Odumase Krobo	1,032,120			1,032,120											1,032,120
0800101161 - New Juaben - Koforidua	1,725,048			1,725,048											1,725,048
0800101162 - Suhum/Krabo/Coaltar - Suhum	1,351,391			1,351,391											1,351,391
0800101163 - West Akim - Asamankese	1,244,836			1,244,836											1,244,836
0800101164 - Yilo Krobo - Somanya	1,375,640			1,375,640											1,375,640
0800101165 - Atiwa - Kwabeng	1,031,633			1,031,633											1,031,633
0800101166 - Kwahu West - Nkawkaw	1,071,988			1,071,988											1,071,988
0800101167 - Upper Manya Krobo - Asesewa	956,027			956,027											956,027
0800101168 - Kwahu East - Abetifi	173,858			173,858											173,858
0800101169 - Birim Central- Akim Oda	1,730,737			1,730,737											1,730,737
0800101170 - Akyem Mansa - Ofoase	629,091			629,091											629,091
0800101171 - Denkyembuor- Akwatia	583,585			583,585											583,585
0800101172 - Kwahu Afram Plains South-Tease	442,230			442,230											442,230

0800101173 - Ayensuano-Coaltar	576,210			576,210											576,210
0800101174 - Akuapem South- Aburi	588,299			588,299											588,299
0800101175 - Upper West Akyem- Adeiso	768,664			768,664											768,664
0800101190 - Abura /Asebu/Kwamankese - Abura	797,683			797,683											797,683
0800101191 - Agona West - Swedru	1,297,755			1,297,755											1,297,755
0800101192 - Ajumako/Enyan/Esiam - Ajumako	1,273,359			1,273,359											1,273,359
0800101193 - Breman Asikuma	1,024,438			1,024,438											1,024,438
0800101194 - Assin North - Assin Foso	1,150,043			1,150,043											1,150,043
0800101195 - Efutu - Winneba	1,354,607			1,354,607											1,354,607
0800101196 - Cape Coast Metropolis - Cape Coast	2,322,434			2,322,434											2,322,434
0800101197 - Gomoa West - Apam	1,104,558			1,104,558											1,104,558

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			
	Compensation of employees	Goods and	Capex	Total	Compensation of employees	Goods and	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0800101198 - Elmina	1,332,326			1,332,326											1,332,326
0800101199 - Mfantseman - Saltpond	1,537,335			1,537,335											1,537,335
0800101200 - Twifo/Heman/Lower Denkyira - Twifo Praso	1,533,226			1,533,226											1,533,226
0800101201 - Upper Denkyira East - Dunkwa-on- Offin	800,554			800,554											800,554
0800101202 - Assin South - Nsuaem Kvekvewere	966,122			966,122											966,122
0800101203 - Gomoa East - Afransi	749,943			749,943											749,943
0800101204 - Ewutu Senya West - Ewutu Breku	1,056,939			1,056,939											1,056,939
0800101205 - Denkyira West - Diaso	708,075			708,075											708,075
0800101206 - Agona East - Nsaba	674,332			674,332											674,332
0800101207 - Awutu Senya East Municipal-Kasoa	1,581,676			1,581,676											1,581,676
0800101209 - Hemang Lower Denkvira-Hemang	623,614			623,614											623,614
0800101220 - Ahanta West - Agona Nkwanta	1,214,386			1,214,386											1,214,386
0800101221 - Aowin/Suaman - Enchi	848,012			848,012											848,012
0800101222 - Bibiani/Anhwiaso/Bekwai - Bibiani	1,573,347			1,573,347											1,573,347
0800101223 - Jomoro	982,109			982,109											982,109
0800101224 - Juabeso	653,319			653,319											653,319

0800101225 - Mpohor/Wassa East - Daboase	1,360,504		1,360,504												1,360,504
0800101226 - Nzema East - Axim	597,732		597,732												597,732
0800101227 - Sefwi-Wiaso - Sefwi-Wiaso	1,175,088		1,175,088												1,175,088
0800101228 - Sekondi-Takoradi Metropolis - Sekondi	794,653		794,653												794,653
0800101229 - Amenfi West - Asankragua	655,309		655,309												655,309
0800101230 - Tarkwa-Nsuaem - Tarkwa	833,775		833,775												833,775
0800101231 - Bia - Essam	682,588		682,588												682,588
0800101232 - Amenfi East - Wassa Akropong	683,533		683,533												683,533
0800101233 - Shama	1,139,268		1,139,268												1,139,268
0800101234 - Prestea-Huni Valley - Bogoso	752,023		752,023												752,023

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and	Capex	Total	Compensation of employees	Goods and	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0800101235 - Sefwi Akontombra	627,934			627,934											627,934
0800101236 - Ellebele - Nkroful	614,391			614,391											614,391
0800101237 - Bia East - Adabokrom	335,528			335,528											335,528
0800101238 - Amenfi Central- Manso Amenfi	1,006,202			1,006,202											1,006,202
0800101239 - Mpohor - Mpohor	534,052			534,052											534,052
0800101240 - Suaman - Dadieso	475,366			475,366											475,366
0800101241 - Bodi-Bodi	452,120			452,120											452,120
0800101250 - Adansi South - New Edubiase	783,729			783,729											783,729
0800101251 - Obuasi	2,064,974			2,064,974											2,064,974
0800101252 - Sekyere South - Agona Ashanti	1,353,740			1,353,740											1,353,740
0800101253 - Ahafo Ano North - Tapa	907,522			907,522											907,522
0800101254 - Ahafo Ano South - Mankranso	698,066			698,066											698,066
0800101255 - Bekwai	1,134,721			1,134,721											1,134,721

0800101256 - Amansie West - Manso Nkwanta	235,225			235,225											235,225
0800101257 - Asante Akim North - Konongo	2,035,158			2,035,158											2,035,158
0800101258 - Asante Akim South - Juaso	938,722			938,722											938,722
0800101259 - Atwima Nwabiagya - Nkawie	1,264,929			1,264,929											1,264,929
0800101260 - Bosomtwe - Kuntense	1,082,278			1,082,278											1,082,278
0800101261 - Ejisu-Juaben - Ejisu	1,800,382			1,800,382											1,800,382
0800101262 - Ejura/Sekyredumasi - Ejura	1,310,539			1,310,539											1,310,539
0800101263 - Kumasi Metropolis - Kumasi	16,102,130			16,102,130											16,102,130
0800101264 - Kwabre East - Mamponteng	978,502			978,502											978,502
0800101265 - Ofinso	1,196,573			1,196,573											1,196,573
0800101266 - Sekyere East - Effiduase	789,708			789,708											789,708
0800101267 - Mampong	1,520,690			1,520,690											1,520,690
0800101268 - Adansi North - Fomena	840,691			840,691											840,691

BUDGET BY PROGRAMME, COST CENTER, 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	
0800101269 - Amansie Central - Jacobu	692,434			692,434											692,434
0800101270 - Atwima Mponua - Nyinahin	507,113			507,113											507,113
0800101271 - Offinso North - Akomadan	1,518,646			1,518,646											1,518,646
0800101272 - Afigya-Kwabere - Kodie	2,209,742			2,209,742											2,209,742
0800101274 - Atwima Kwanwoma - Foase	704,786			704,786											704,786
0800101275 - Sekyere Afram Plains - Kumawu	635,246			635,246											635,246
0800101276 - Sekyere Central - Nsuta	1,073,666			1,073,666											1,073,666
0800101277 - Asokore Mampong Municipal-Asokore Mampong	1,351,475			1,351,475											1,351,475
0800101278 - Asante Akim North-Agogo	740,018			740,018											740,018
0800101279 - Sekyere Afram Plains-Drobonso	213,370			213,370											213,370
0800101290 - Asunafo North - Goaso	1,868,207			1,868,207											1,868,207
0800101291 - Asutifi - Kenyasi	1,149,569			1,149,569											1,149,569
0800101292 - Atebubu/Amantin - Atebubu	1,529,799			1,529,799											1,529,799

0800101293 - Berekum	1,824,534			1,824,534												1,824,534
0800101294 - Dormaa- Aboakye	1,541,231			1,541,231												1,541,231
0800101295 - Jaman South - Drobo	1,413,503			1,413,503												1,413,503
0800101296 - Kintampo - Kintampo	1,065,476			1,065,476												1,065,476
0800101297 - Nkoranza South - Nkoranza	2,462,282			2,462,282												2,462,282
0800101298 - Sene - Kwame Danso	1,501,912			1,501,912												1,501,912
0800101299 - Sunyani	2,969,758			2,969,758												2,969,758
0800101300 - Tano South - Bechem	1,850,396			1,850,396												1,850,396
0800101301 - Techiman	1,423,157			1,423,157												1,423,157
0800101302 - Wenchi	2,331,981			2,331,981												2,331,981
0800101303 - Pru - Yeji	1,253,989			1,253,989												1,253,989
0800101304 - Tain - Nsawkaw	1,211,158			1,211,158												1,211,158
0800101305 - Jaman North - Sampa	1,304,867			1,304,867												1,304,867

BUDGET BY PROGRAMME, COST CENTER, 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	
0800101306 - Kintampo South - Jema	863,456			863,456											863,456
0800101307 - Asunafo South - Kukuom	1,166,212			1,166,212											1,166,212
0800101308 - Tano North - Duayaw Nkwanta	2,182,201			2,182,201											2,182,201
0800101309 - Sunyani West - Odumase	1,324,877			1,324,877											1,324,877
0800101310 - Dormaa East - Wamfie	1,325,147			1,325,147											1,325,147
0800101311 - Nkoranza North - Busunya	1,454,122			1,454,122											1,454,122
0800101312 - Asutifi South-Hwidiem	640,949			640,949											640,949
0800101313 - Techiman North-Tuobodom	954,405			954,405											954,405
0800101314 - Sene East-Kajeji	794,522			794,522											794,522
0800101315 - Banda-Banda Ahenkro	1,541,396			1,541,396											1,541,396

0800101316 - Dormaa West-Nkrankwanta	546,380			546,380											546,380
0800101330 - Bole	893,728			893,728											893,728
0800101331 - Yendi	1,466,803			1,466,803											1,466,803
0800101332 - East Gonja - Salaga	1,196,230			1,196,230											1,196,230
0800101333 - East Mamprusi - Gambaga	867,333			867,333											867,333
0800101334 - Gusheigu	1,003,541			1,003,541											1,003,541
0800101335 - Nanumba North - Bimbila	912,481			912,481											912,481
0800101336 - Saboba - Saboba	606,043			606,043											606,043
0800101337 - Savelugu/Nanton - Savelugu	1,842,554			1,842,554											1,842,554
0800101338 - Tolon/Kumbungu - Tolon	1,082,242			1,082,242											1,082,242
0800101339 - Tamale Metropolis - Tamale	8,290,377			8,290,377											8,290,377
0800101340 - West Gonja - Damango	824,943			824,943											824,943
0800101341 - West Mamprusi - Walewale	1,365,028			1,365,028											1,365,028
0800101342 - Zabzugu/Tatale -	491,420			491,420											491,420
0800101343 - Sawla/Tuna/Kalba -	861,473			861,473											861,473
0800101344 - Bunkpurugu/Yunyoo - Bunkpurugu	366,534			366,534											366,534

BUDGET BY PROGRAMME, COST CENTER, 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	
0800101345 - Central Gonja - Buipe	451,192			451,192											451,192
0800101346 - Karaga	1,348,400			1,348,400											1,348,400
0800101347 - Nanumba South - Wulensi	544,069			544,069											544,069
0800101348 - Chereponi - Chereponi	626,281			626,281											626,281
0800101349 - Kpandai	648,524			648,524											648,524
0800101350 - North Gonja-Daboya	305,052			305,052											305,052
0800101351 - Mion-Sang	538,461			538,461											538,461
0800101352 - Sagnerigu-Sagnerigu	1,255,472			1,255,472											1,255,472
0800101353 - Tatale Sanguli-Tatale	314,380			314,380											314,380
0800101354 - Mamprugu Moagduri-Yagaba	357,226			357,226											357,226

0800101355 - Kumbungu- Kumbungu	746,987			746,987													746,987
0800101360 - Bawku	943,163			943,163													943,163
0800101361 - Bawku West - Zebilla	1,104,246			1,104,246													1,104,246
0800101362 - Bolgantanga	1,848,302			1,848,302													1,848,302
0800101363 - Bongo	978,229			978,229													978,229
0800101364 - Builsa - Sandema	1,077,884			1,077,884													1,077,884
0800101365 - Kassena/Nankana	1,365,650			1,365,650													1,365,650
0800101366 - Talensi/Nabdam -	675,430			675,430													675,430
0800101367 - Garu/Tempane -	924,578			924,578													924,578
0800101368 - Kassena/Nankana West - Paga	967,867			967,867													967,867
0800101369 - Binduri-Binduri	224,242			224,242													224,242
0800101370 - Pusiga-Pusiga	530,204			530,204													530,204
0800101371 - Nabdam-Nangodi	398,465			398,465													398,465
0800101372 - Builsa	562,881			562,881													562,881
0800101380 - Jirapa	482,974			482,974													482,974
0800101381 - Lawra	739,722			739,722													739,722

BUDGET BY PROGRAMME, COST CENTER, 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	
0800101382 - Nadowli	1,222,918			1,222,918											1,222,918
0800101383 - Sissala East - Tumu	794,701			794,701											794,701
0800101384 - Wa	1,933,217			1,933,217											1,933,217
0800101385 - Wa west - Wechiaw	824,891			824,891											824,891
0800101386 - Wa East - Funsii	432,045			432,045											432,045
0800101387 - Sissala West - Gwollu	880,642			880,642											880,642
0800101388 - Lambusie Karni - Lambussie	443,950			443,950											443,950
0800101389 - Nandom-Nandom	573,732			573,732											573,732
0800101390 - Dafiana Bussie Issa-Issa	548,663			548,663											548,663
08006 - Agriculture	73,156,034	4,656,588		77,812,623											77,812,623
0800600 - Agriculture	73,156,034	4,656,588		77,812,623											77,812,623
0800600101 - Accra Metropolis - Accra	920,297	19,832		940,129											940,129
0800600102 - Dangme East - Ada Foah	362,731	26,341		389,072											389,072
0800600103 - Dangme West - Dodowa	504,304	16,671		520,975											520,975
0800600104 - Ga West - Amasaman		30,214		30,214											30,214
0800600105 - Tema Metropolis - Tema	360,612	17,523		378,135											378,135
0800600106 - Ga East - Abokobi	414,457	18,160		432,617											432,617
0800600107 - Weija - MALLAM	406,197	20,763		426,960											426,960
0800600108 - Ashaiman	431,176	15,608		446,784											446,784
0800600109 - Adentan - Adenta		14,319		14,319											14,319
0800600110 - Ledzekuku- Krowor - Teshie-Nungua	351,797	19,904		371,701											371,701
0800600111 - Ada West - Sege	246,717	23,651		270,368											270,368
0800600112 - Ningo-Prampram-Prampram	373,749	19,665		393,415											393,415
0800600113 - Ga Central-Sowutuom	172,685	13,663		186,348											186,348
0800600114 - La Nkwantanang Madina	460,832	12,410		473,242											473,242
0800600115 - Kpone Katamanso -Kpone	194,125	10,262		204,387											204,387

BUDGET BY PROGRAMME, COST CENTER, 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	
0800600116 - La Dade-kotopon-La	123,752	21,670		145,422											145,422
0800600120 - North Tongu - Adidome	399,365	31,071		430,436											430,436
0800600121 - Akatsi - Akatsi		20,763		20,763											20,763
0800600122 - Ho		25,912		25,912											25,912
0800600123 - Hohoe	360,237	28,925		389,162											389,162
0800600124 - Jasikan	357,172	19,474		376,646											376,646
0800600125 - Kajebi	407,492	22,696		430,188											430,188
0800600126 - Keta	287,872	21,837		309,709											309,709
0800600127 - Ketu South - Denu	454,333	17,541		471,874											471,874
0800600128 - North Dayi - Kpando	228,046	22,696		250,742											250,742
0800600129 - Krachi West - Kete Krachi	271,556	13,436		284,992											284,992
0800600130 - Nkwanta South - Nkwanta	524,051	19,474		543,525											543,525
0800600131 - South Tongu - Sogakope	217,502	28,281		245,782											245,782
0800600132 - Adaklu-Anyigbe - Kpetoe	224,674	19,474		244,148											244,148
0800600133 - Krachi East - Dambai		9,857		9,857											9,857
0800600134 - South Dayi - Kpeve	279,440	17,541		296,981											296,981
0800600135 - Biakoye - Nkonya Ahenkro	151,171	17,649		168,819											168,819
0800600136 - Nkwanta North - Kpasa	324,797	16,897		341,694											341,694
0800600137 - Ketu North - Dzodze	211,306	18,186		229,491											229,491
0800600138 - Akatsi North-Ave Dakpa	282,962	19,283		302,245											302,245
0800600139 - Afadzato South-Ve Golokwati	458,393	11,121		469,515											469,515
0800600140 - Adaklu-Adaklu Waya	195,267	21,193		216,459											216,459
0800600141 - North Tongu - Battor Dugame	374,058	19,880		393,938											393,938
0800600142 - Krachi Nchumuru-Chinderi	300,877	12,911		313,788											313,788
0800600143 - Ho West - Dzolokpuita	217,939	15,799		233,738											233,738
0800600144 - North Dayi - Anfoega		19,999		19,999											19,999

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	G				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	
0800600150 - Kwahu North - Donkorkrom	349,078	26,344		375,423											375,423
0800600151 - Akuapim North - Akropong	925,604	22,052		947,656											947,656
0800600152 - Akuapim South - Nsawam	508,548	19,474		528,023											528,023
0800600153 - Asuogyaman - Atimpoku	568,326	19,474		587,801											587,801
0800600154 - Birim North District - New Abirem		26,562		26,562											26,562
0800600155 - Birim South District - Akim Swedru		25,274		25,274											25,274
0800600156 - East Akim - Kibi	509,584	16,252		525,837											525,837
0800600157 - Fanteakwa - Begoro	485,221	18,186		503,407											503,407
0800600158 - Kwaebibirem -Kade	241,642	27,851		269,493											269,493
0800600159 - Kwahu South - Mpraeso	253,261	32,147		285,408											285,408
0800600160 - Lower Manya Krobo - Odumase Krobo	384,060	22,696		406,756											406,756
0800600161 - Department of Agriculture	397,859	22,696		420,555											420,555
0800600162 - Suhum/Kraboaa/Coaltar - Suhum	679,008	23,126		702,133											702,133
0800600163 - West Akim - Asamankese	500,327	24,629		524,956											524,956
0800600164 - Yilo Krobo - Somanya	668,677	29,569		698,247											698,247
0800600165 - Atiwa - Kwabeng	274,352	16,252		290,604											290,604
0800600166 - Kwahu West - Nkawkaw	399,881	27,851		427,732											427,732
0800600167 - Upper Manya Krobo - Asofo	340,794	28,496		369,290											369,290
0800600168 - Kwahu East - Abetifi		19,474		19,474											19,474
0800600169 - Birim Central- Akim Oda	674,625	22,052		696,677											696,677
0800600170 - Akyem Mansa - Ofoase	707,384	22,052		729,436											729,436
0800600171 - Denkyembuor-Akwatia	187,936	12,935		200,872											200,872
0800600172 - Kwahu Afram Plains South- Tasea	273,553	14,296		287,848											287,848
0800600173 - Ayensuano-Coaltar	134,044	15,966		150,010											150,010
0800600174 - Akuapem South-Aburi	522,174	15,596		537,771											537,771
0800600175 - Upper West Akyem-Adeiso	236,747	20,453		257,199											257,199

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	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	
0800600190 - Abura /Asebu/Kwamankese Abura-Dankwa	436,484	23,341		459,824											459,824
0800600191 - Agona West - Swedru		27,636		27,636											27,636
0800600192 - Ajumako/Enyan/Esiam - Ajumako	463,587	20,119		483,706											483,706
0800600193 - Breman Asikuma		28,496		28,496											28,496
0800600194 - Assin North - Assin Foso	416,671	26,348		443,018											443,018
0800600195 - Efutu - Winneba	221,306	25,274		246,580											246,580
0800600196 - Cape Coast Metropolis - Cape Coast	433,248	27,207		460,455											460,455
0800600197 - Gomoa West - Apam		22,052		22,052											22,052
0800600198 - Elmina	562,684	34,080		596,764											596,764
0800600199 - Mfantseman - Saltpond	291,554	27,851		319,405											319,405
0800600200 - Twifu/Heman/Lower Denkyira - Twifu-Bere	553,547	28,496		582,043											582,043
0800600201 - Upper Denkyira East - Dankwa-on-Offin	563,744	29,569		593,313											593,313
0800600202 - Assin South - Nsuaem Kuluvuvoro	355,722	25,918		381,640											381,640
0800600203 - Gomoa East - Afransi	434,747	17,541		452,288											452,288
0800600204 - Ewutu Senya West - Ewutu Dankwa		13,818		13,818											13,818
0800600205 - Denkyira West - Diaso	223,812	15,608		239,420											239,420
0800600206 - Agona East - Nsaba		21,407		21,407											21,407
0800600207 - Awutu Senya East Municipal- Korap	281,552	20,763		302,315											302,315
0800600208 - Ekumfi-Essakyir		20,095		20,095											20,095
0800600209 - Hemang Lower Denkyira- Hemang	296,566	17,040		313,606											313,606
0800600220 - Ahanta West - Agona Mkwanta	397,289	22,696		419,985											419,985
0800600221 - Aowin/Suaman - Enchi	198,809	22,052		220,861											220,861
0800600222 - Bibiani/Anhwiaso/Bekwai - Bibiani	1,023,196	22,052		1,045,248											1,045,248
0800600223 - Jomoro	408,650	29,569		438,219											438,219
0800600224 - Juabeso	166,781	23,985		190,766											190,766
0800600225 - Mpohor/Wassa East - Daboso	637,064	25,274		662,338											662,338

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds /			Donors			Grand Total
	Compensation of employees	Goods and	Capex	Total	Compensation of employees	Goods and	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0800600226 - Nzema East - Axim	356,918	19,260		376,178											376,178
0800600227 - Sefwi-Wiaso - Sefwi-Wiaso	281,512	22,481		303,994											303,994
0800600228 - Sekondi-Takoradi Metropolis -	4,477,089	25,274		4,502,363											4,502,363
0800600229 - Amenfi West - Asankragua	230,749	20,119		250,868											250,868
0800600230 - Tarkwa-Nsuaem - Tarkwa	381,172	25,703		406,876											406,876
0800600231 - Bia - Essam	220,362	18,830		239,192											239,192
0800600232 - Amenfi East - Wassa Akropong	397,232	20,119		417,351											417,351
0800600233 - Shama	376,524	18,830		395,354											395,354
0800600234 - Prestea-Huni Valley - Bogoso	286,017	17,541		303,558											303,558
0800600235 - Sefwi Akontombra		15,608		15,608											15,608
0800600236 - Ellembele - Nkroful	241,798	14,964		256,761											256,761
0800600237 - Bia East - Adabokrom	92,819	13,874		106,693											106,693
0800600238 - Amenfi Central-Manso Amenfi	468,227	15,942		484,169											484,169
0800600239 - Mpohor - Mpohor	124,447	16,921		141,367											141,367
0800600240 - Suaman - Dadieso	100,608	15,489		116,097											116,097
0800600241 - Bodi-Bodi	200,775	15,727		216,502											216,502
0800600250 - Adansi South - New Edubiase	531,217	24,629		555,847											555,847
0800600251 - Obuasi	325,635	18,830		344,465											344,465
0800600252 - Sekyere South - Agona Ashanti	423,630	22,696		446,326											446,326
0800600253 - Ahafo Ano North - Tepa		20,119		20,119											20,119
0800600254 - Ahafo Ano South - Mankranso	467,302	24,524		491,826											491,826
0800600255 - Bekwai	484,487	22,052		506,539											506,539
0800600256 - Amansie West - Manso Nkwanta	353,679	24,415		378,093											378,093
0800600257 - Asante Akim North - Konongo	708,449	23,985		732,434											732,434
0800600258 - Asante Akim South - Juaso	491,232	24,629		515,861											515,861
0800600259 - Atwima Nwabiagya - Nkawie		26,562		26,562											26,562

BUDGET BY PROGRAMME, COST CENTER, 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	
0800600260 - Bosomtwe - Kuntenase	405,071	26,562		431,633											431,633
0800600261 - Ejisu-Juaben - Ejisu	569,144	23,341		592,484											592,484
0800600262 - Ejura/Sekyredumasi - Ejura	473,569	25,274		498,842											498,842
0800600263 - Kumasi Metropolis - Kumasi	479,417	32,147		511,564											511,564
0800600264 - Kwabre East - Mampong	368,045	27,851		395,897											395,897
0800600265 - Ofinso	578,960	24,629		603,589											603,589
0800600266 - Sekyere East - Effiduase	375,577	22,696		398,273											398,273
0800600267 - Mampong	418,668	23,985		442,653											442,653
0800600268 - Adansi North - Fomena		26,992		26,992											26,992
0800600269 - Amansie Central - Jacobu	388,854	22,696		411,550											411,550
0800600270 - Atwima Mponua - Nyinahin	430,785	18,830		449,615											449,615
0800600271 - Offinso North - Akomadan	403,049	14,964		418,013											418,013
0800600272 - Afigya-Kwabere - Kodie	444,053	18,186		462,239											462,239
0800600273 - Bosome Freho - Asiswa		14,964		14,964											14,964
0800600274 - Atwima Kwanwoma - Foase		24,415		24,415											24,415
0800600275 - Sekyere Afram Plains - Kumawu	268,135	16,252		284,387											284,387
0800600276 - Sekyere Central - Nsuta	483,397	18,186		501,583											501,583
0800600277 - Asokore Mampong Municipal-Asokore		24,391		24,391											24,391
0800600278 - Asante Akim North-Agogo	395,781	18,019		413,800											413,800
0800600279 - Sekyere Afram Plains-Debenge		14,325		14,325											14,325
0800600290 - Asunafo North - Goaso	402,385	22,696		425,082											425,082
0800600291 - Asutifi - Kenyasi	375,640	22,696		398,337											398,337
0800600292 - Atebubu/Amantin - Atebubu		18,830		18,830											18,830
0800600293 - Berekum	524,148	20,119		544,267											544,267
0800600294 - Dormaa-Ahenkro	448,920	18,830		467,750											467,750
0800600295 - Jaman South - Drobo	406,175	20,763		426,938											426,938

BUDGET BY PROGRAMME, COST CENTER, 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	
0800600296 - Kintampo - Kintampo	387,526	18,186		405,712											405,712
0800600297 - Nkoranza South - Nkoranza	306,271	23,770		330,041											330,041
0800600298 - Sene - Kwame Danso	291,144	15,608		306,752											306,752
0800600299 - Sunyani	372,478	19,474		391,952											391,952
0800600300 - Tano South - Bechem	356,708	17,541		374,250											374,250
0800600301 - Techiman	259,614	20,763		280,377											280,377
0800600302 - Wenchi	542,399	22,696		565,095											565,095
0800600303 - Pru - Yeji	223,227	17,541		240,768											240,768
0800600304 - Tain - Nsawkaw	350,790	20,763		371,553											371,553
0800600305 - Jaman North - Sampa	314,589	18,186		332,774											332,774
0800600306 - Kintampo South - Jema	288,677	20,763		309,440											309,440
0800600307 - Asunafo South - Kukuom	246,575	17,541		264,116											264,116
0800600308 - Tano North - Duayaw Nkwanta	305,957	17,541		323,498											323,498
0800600309 - Sunyani West - Odumase	448,706	20,119		468,825											468,825
0800600310 - Dormaa East - Wamfie	349,209	21,193		370,401											370,401
0800600311 - Nkoranza North - Busunya	278,973	23,341		302,313											302,313
0800600312 - Asutifi South-Hwidiem	202,509	16,730		219,238											219,238
0800600313 - Techiman North-Tuobodom	252,383	17,923		270,306											270,306
0800600314 - Sene East-Kajeji	136,572	15,608		152,180											152,180
0800600315 - Banda-Banda Ahenkro	299,286	14,009		313,295											313,295
0800600316 - Dormaa West-Nkrankwanta	86,057	14,797		100,854											100,854
0800600330 - Bole	306,822	23,126		329,948											329,948
0800600331 - Yendi	311,989	25,274		337,263											337,263
0800600332 - East Gonja - Salaga	471,564	18,806		490,370											490,370
0800600333 - East Mamprusi - Gambaga	299,409	20,763		320,172											320,172
0800600334 - Gusheigu	320,963	18,186		339,148											339,148

BUDGET BY PROGRAMME, COST CENTER, 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	
0800600335 - Nanumba North - Bimbila		18,830		18,830											18,830
0800600336 - Saboba - Saboba	206,946	18,186		225,132											225,132
0800600337 - Savelugu/Nanton - Savelugu	589,482	29,569		619,051											619,051
0800600338 - Tolon/Kumbungu - Tolon	276,894	44,175		321,069											321,069
0800600339 - Tamale Metropolis - Tamale	631,864	34,939		666,803											666,803
0800600340 - West Gonja - Damango	354,541	18,114		372,655											372,655
0800600341 - West Mamprusi - Walewale	492,296	16,372		508,668											508,668
0800600342 - Zabzugu/Tatale - Zabzugu	170,426	26,562		196,988											196,988
0800600343 - Sawla/Tuna/Kalba - Sawla	199,747	14,549		214,296											214,296
0800600344 - Bunkpurugu/Yunyoo - Bunkpurugu	346,284	19,474		365,758											365,758
0800600345 - Central Gonja - Buipe	442,279	23,985		466,264											466,264
0800600346 - Karaga	318,078	18,186		336,263											336,263
0800600347 - Nanumba South - Wulensi	422,699	23,341		446,039											446,039
0800600348 - Chereponi - Chereponi		16,897		16,897											16,897
0800600349 - Kpandai	203,453	21,407		224,860											224,860
0800600350 - North Gonja-Daboya	14,908	25,274		40,181											40,181
0800600351 - Mion-Sang		26,562		26,562											26,562
0800600352 - Sagnerigu-Sagnerigu	477,731	20,560		498,291											498,291
0800600353 - Tatale Sanguli-Tatale	164,142	18,186		182,327											182,327
0800600354 - Mamprugu Moagduri-Yagaba	151,829	25,918		177,747											177,747
0800600355 - Kumbungu-Kumbungu	188,021	26,276		214,297											214,297
0800600360 - Bawku	346,447	32,147		378,594											378,594
0800600361 - Bawku West - Zebilla	521,515	23,341		544,856											544,856
0800600362 - Bolgantanga	810,842	32,577		843,419											843,419
0800600363 - Bongo	508,678	32,791		541,469											541,469
0800600364 - Builsa - Sandema		20,057		20,057											20,057

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	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	
0800600365 - Kassena/Nankana East - Nauranga	591,213	26,348		617,561											617,561
0800600366 - Talensi/Nabdam - Tongo		26,562		26,562											26,562
0800600367 - Garu/Tempane - Garu	447,590	18,186		465,776											465,776
0800600368 - Kassena/Nankana West - Bassa	459,852	22,052		481,904											481,904
0800600369 - Binduri-Binduri	144,670	22,601		167,270											167,270
0800600370 - Pusiga-Pusiga	243,507	17,971		261,477											261,477
0800600371 - Nabdam-Nangodi Central	167,129	14,606		181,734											181,734
0800600372 - Builsa South-Fumbisi	403,915	26,562		430,477											430,477
0800600380 - Jirapa	382,476	32,577		415,053											415,053
0800600381 - Lawra	521,321	32,791		554,113											554,113
0800600382 - Nadowli	255,538	21,455		276,993											276,993
0800600383 - Sissala East - Tumu	548,157	26,348		574,505											574,505
0800600384 - Wa	246,310	26,562		272,872											272,872
0800600385 - Wa west - Wechiaw	321,993	26,562		348,555											348,555
0800600386 - Wa East - Fumsi	262,691	18,186		280,877											280,877
0800600387 - Sissala West - Gwollu	499,052	23,341		522,392											522,392
0800600388 - Lambusie Karni - Lambussie	320,750	32,147		352,897											352,897
0800600389 - Nandom-Nandom	120,884	22,052		142,936											142,936
0800600390 - Dafiana Bussie Issa-Issa	266,200	16,801		283,002											283,002
08007 - Physical Planning	8,381,862	800,000		9,181,862											9,181,862
0800702 - Town and Country Planning	8,381,862	800,000		9,181,862											9,181,862
0800702101 - Accra Metropolis - Accra	317,137	21,528		338,665											338,665
0800702102 - Dangme East - Ada Foah	39,861	2,354		42,216											42,216
0800702103 - Dangme West - Dodowa	115,721	2,354		118,075											118,075
0800702104 - Ga West - Amasaman		9,197		9,197											9,197
0800702105 - Tema Metropolis - Tema		21,528		21,528											21,528

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	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	
0800702106 - Ga East -Abokobi		9,197		9,197											9,197
0800702107 - Weija - MALLAM		9,197		9,197											9,197
0800702108 - Ashaiman	21,755	9,197		30,952											30,952
0800702109 - Adentan - Adenta	227,953	9,197		237,150											237,150
0800702110 - Ledzekuku- Krowor - Techie Alungua	59,404	9,197		68,601											68,601
0800702121 - Akatsi - Akatsi		2,355		2,355											2,355
0800702122 - Ho		9,197		9,197											9,197
0800702123 - Hohoe	168,175	9,197		177,372											177,372
0800702124 - Jasikan	57,075	2,354		59,429											59,429
0800702125 - Kajebi	22,960	2,354		25,315											25,315
0800702126 - Keta	73,502	9,197		82,699											82,699
0800702127 - Ketu South - Denu	22,464	2,354		24,818											24,818
0800702128 - North Dayi - Kpando		2,354		2,354											2,354
0800702129 - Krachi West - Kete Krachi	107,270	2,354		109,625											109,625
0800702130 - Nkwanta South - Nkwanta	34,654	2,354		37,008											37,008
0800702131 - South Tongu - Sogakope	49,644	2,354		51,999											51,999
0800702133 - Krachi East - Dambai		2,354		2,354											2,354
0800702134 - South Dayi - Kpeve	42,096	2,354		44,450											44,450
0800702135 - Biakoye - Nkonya Ahenkro		2,354		2,354											2,354
0800702136 - Nkwanta North - Kpasa		2,354		2,354											2,354
0800702137 - Ketu North - Dzodze	25,036	2,354		27,391											27,391
0800702140 - Adaklu-Adaklu Waya		2,354		2,354											2,354
0800702141 - North Tongu - Battor Dugame	15,419	2,354		17,773											17,773
0800702143 - Ho West - Dzolokpuita	9,781	2,354		12,136											12,136
0800702150 - Kwahu North - Donkorkrom	20,624	2,354		22,978											22,978
0800702151 - Akuapim North - Akropong Aluapim	102,288	2,354		104,643											104,643

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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0800702152 - Akuapim South - Nsawam	76,129	9,197		85,326											85,326
0800702153 - Asuogyaman - Atimpoku	56,150	2,354		58,504											58,504
0800702154 - Birim North District - New Abirem	24,779	2,354		27,133											27,133
0800702155 - Birim South District - Akim Swedru		9,197		9,197											9,197
0800702156 - East Akim - Kibi	125,935	9,197		135,132											135,132
0800702157 - Fanteakwa - Begoro	55,610	2,354		57,965											57,965
0800702158 - Kwaebibirem -Kade		2,354		2,354											2,354
0800702159 - Kwahu South - Mpraeso		2,354		2,354											2,354
0800702160 - Lower Manya Krobo - Odumase Krobo	59,539	2,354		61,894											61,894
0800702161 - Town and Country Planning	279,187	9,197		288,384											288,384
0800702162 - Suhum/Kraboaa/Coaltar - Suhum	162,609	2,354		164,963											164,963
0800702163 - West Akim - Asamankese	117,322	9,197		126,520											126,520
0800702164 - Yilo Krobo - Somanya		2,354		2,354											2,354
0800702165 - Atiwa - Kwabeng	147,433	2,354		149,788											149,788
0800702166 - Kwahu West - Nkawkaw	119,071	9,197		128,269											128,269
0800702167 - Upper Manya Krobo - Asesewa		2,354		2,354											2,354
0800702168 - Kwahu East - Abetifi		2,354		2,354											2,354
0800702169 - Birim Central- Akim Oda	60,510	2,354		62,865											62,865
0800702170 - Akyem Mansa - Ofoase	35,124	2,354		37,479											37,479
0800702190 - Abura /Asebu/Kwamankese - Abura Dukwa	38,091	2,354		40,446											40,446
0800702191 - Agona West - Swedru		9,197		9,197											9,197
0800702192 - Ajumako/Enyan/Esiam - Ajumako	31,362	2,354		33,716											33,716
0800702193 - Breman Asikuma		2,354		2,354											2,354
0800702194 - Assin North - Assin Foso	57,160	9,197		66,357											66,357
0800702195 - Efutu - Winneba	126,463	9,197		135,660											135,660
0800702196 - Cape Coast Metropolis - Cape Coast	160,928	21,528		182,456											182,456

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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0800702197 - Gomoa West - Apam	51,277	2,354		53,632											53,632
0800702198 - Elmina		9,197		9,197											9,197
0800702199 - Mfantseman - Saltpond		9,197		9,197											9,197
0800702201 - Upper Denkyira East - Dunkwa-on-Offin	110,102	9,197		119,299											119,299
0800702202 - Assin South - Nsuaem		2,354		2,354											2,354
0800702203 - Gomoa East - Afransi		2,354		2,354											2,354
0800702204 - Ewutu Senya West - Ewutu	66,859			66,859											66,859
0800702205 - Denkyira West - Diaso		2,354		2,354											2,354
0800702206 - Agona East - Nsaba	42,165	2,354		44,520											44,520
0800702209 - Hemang Lower Denkyira-		2,354		2,354											2,354
0800702220 - Ahanta West - Agona Nkwanta	74,757	2,354		77,112											77,112
0800702221 - Aowin/Suaman - Enchi	15,419	2,354		17,773											17,773
0800702222 - Bibiani/Anhwiaso/Bekwai -	232,274	2,354		234,629											234,629
0800702223 - Jomoro	66,173	2,354		68,528											68,528
0800702224 - Juabeso		2,354		2,354											2,354
0800702225 - Mpohor/Wassa East - Daboase	53,054	2,354		55,409											55,409
0800702226 - Nzema East - Axim	65,691	9,197		74,888											74,888
0800702227 - Sefwi-Wiaso - Sefwi-Wiaso		2,354		2,354											2,354
0800702228 - Sekondi-Takoradi Metropolis -		23,644		23,644											23,644
0800702230 - Tarkwa-Nsuaem - Tarkwa	65,129	9,197		74,326											74,326
0800702232 - Amenfi East - Wassa Akropong	10,641	2,354		12,996											12,996
0800702233 - Shama	56,728	2,354		59,082											59,082
0800702234 - Prestea-Huni Valley - Bogoso	57,499	2,354		59,853											59,853
0800702235 - Sefwi Akontombra		2,354		2,354											2,354
0800702236 - Ellebele - Nkroful	33,663	2,354		36,018											36,018
0800702238 - Amenfi Central-Manso Amenfi	19,404	2,354		21,759											21,759

BUDGET BY PROGRAMME, COST CENTER, 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	
0800702239 - Mpohor - Mpohor		2,354		2,354											2,354
0800702250 - Adansi South - New Edubiase	85,396	2,354		87,751											87,751
0800702251 - Obuasi		9,197		9,197											9,197
0800702252 - Sekyere South - Agona Ashanti	60,537	2,354		62,891											62,891
0800702253 - Ahafo Ano North - Tepa	48,803	2,354		51,157											51,157
0800702254 - Ahafo Ano South - Mankranso		2,354		2,354											2,354
0800702255 - Bekwai	189,849	9,197		199,046											199,046
0800702256 - Amansie West - Manso Nkwanta		2,354		2,354											2,354
0800702257 - Asante Akim North - Konongo	111,341	9,197		120,538											120,538
0800702258 - Asante Akim South - Juaso	36,875	9,197		46,072											46,072
0800702259 - Atwima Nwabiagya - Nkwawie	83,680	2,354		86,035											86,035
0800702260 - Bosomtwe - Kuntense	76,988	2,354		79,343											79,343
0800702261 - Ejisu-Juaben - Ejisu	68,805	9,197		78,002											78,002
0800702262 - Ejura/Sekyredumasi - Ejura		2,354		2,354											2,354
0800702263 - Kumasi Metropolis - Kumasi	364,971	25,411		390,382											390,382
0800702264 - Kwabre East - Mamponteng	37,129	2,354		39,483											39,483
0800702265 - Ofinso	99,035	2,354		101,389											101,389
0800702266 - Sekyere East - Effiduase	24,618	2,354		26,972											26,972
0800702267 - Mampong	106,711	9,197		115,909											115,909
0800702268 - Adansi North - Fomena	54,718	2,354		57,072											57,072
0800702269 - Amansie Central - Jacobu	19,404	2,354		21,759											21,759
0800702270 - Atwima Mponua - Nyinahin	47,167	2,354		49,521											49,521
0800702271 - Offinso North - Akomadan	50,856	2,354		53,210											53,210
0800702272 - Afigya-Kwabere - Kodie		2,354		2,354											2,354
0800702274 - Atwima Kwanwoma - Foase	86,789	2,354		89,144											89,144
0800702275 - Sekyere Afram Plains - Kumawu	21,391	2,354		23,746											23,746

BUDGET BY PROGRAMME, COST CENTER, 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	
0800702276 - Sekyere Central - Nsuta		2,354		2,354											2,354
0800702277 - Asokore Mampong Municipal-Asokore	20,974			20,974											20,974
0800702279 - Sekyere Afram Plains-Drobonso		2,354		2,354											2,354
0800702290 - Asunafo North - Goaso	235,398	2,354		237,753											237,753
0800702291 - Asutifi - Kenyasi	95,153	9,197		104,350											104,350
0800702292 - Atebubu/Amantin - Atebubu		2,354		2,354											2,354
0800702293 - Berekum	121,140	9,197		130,337											130,337
0800702294 - Dormaa-Ahenkro		9,197		9,197											9,197
0800702295 - Jaman South - Drobo	78,867	2,354		81,221											81,221
0800702296 - Kintampo - Kintampo	40,500	9,197		49,697											49,697
0800702297 - Nkoranza South - Nkoranza	74,042	2,354		76,396											76,396
0800702299 - Sunyani		9,197		9,197											9,197
0800702300 - Tano South - Bechem	63,909			63,909											63,909
0800702301 - Techiman		9,197		9,197											9,197
0800702302 - Wenchi	91,583	9,197		100,780											100,780
0800702303 - Pru - Yeji		2,354		2,354											2,354
0800702304 - Tain - Nsawkaw		2,354		2,354											2,354
0800702305 - Jaman North - Sampa	26,947	2,354		29,302											29,302
0800702306 - Kintampo South - Jema	10,822	2,354		13,177											13,177
0800702307 - Asunafo South - Kukuom	19,235	2,354		21,590											21,590
0800702308 - Tano North - Duayaw Nkwanta	36,266	2,354		38,620											38,620
0800702309 - Sunyani West - Odumase	33,758	2,354		36,113											36,113
0800702310 - Dormaa East - Wamfie	37,539	2,354		39,894											39,894
0800702311 - Nkoranza North - Busunya		2,354		2,354											2,354
0800702313 - Techiman North-Tuobodom		2,354		2,354											2,354
0800702316 - Dormaa West-Nkrankwanta	26,935	2,354		29,289											29,289

BUDGET BY PROGRAMME, COST CENTER, 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	
0800702330 - Bole	60,391	2,354		62,745											62,745
0800702331 - Yendi	62,564	9,197		71,761											71,761
0800702332 - East Gonja - Salaga		2,354		2,354											2,354
0800702333 - East Mamprusi - Gambaga		2,354		2,354											2,354
0800702335 - Nanumba North - Bimbila		2,354		2,354											2,354
0800702336 - Saboba - Saboba		2,354		2,354											2,354
0800702337 - Savelugu/Nanton - Savelugu		2,354		2,354											2,354
0800702339 - Tamale Metropolis - Tamale	268,644	22,412		291,056											291,056
0800702340 - West Gonja - Damango	40,666	2,354		43,020											43,020
0800702341 - West Mamprusi - Walewale		2,354		2,354											2,354
0800702342 - Zabzugu/Tatale - Zabzugu		2,354		2,354											2,354
0800702343 - Sawla/Tuna/Kalba - Sawla		2,354		2,354											2,354
0800702344 - Bunkpurugu/Yunyoo - Bunkpurugu		2,354		2,354											2,354
0800702345 - Central Gonja - Buipe		2,354		2,354											2,354
0800702346 - Karaga		2,354		2,354											2,354
0800702347 - Nanumba South - Wulensi		2,354		2,354											2,354
0800702348 - Chereponi - Chereponi		2,354		2,354											2,354
0800702349 - Kpandai		2,354		2,354											2,354
0800702350 - North Gonja-Daboya		2,354		2,354											2,354
0800702355 - Kumbungu-Kumbungu		2,354		2,354											2,354
0800702360 - Bawku	39,433	9,197		48,630											48,630
0800702361 - Bawku West - Zebilla		2,354		2,354											2,354
0800702362 - Bolgantanga	190,802	9,197		199,999											199,999
0800702363 - Bongo	20,259	2,354		22,613											22,613
0800702364 - Builsa - Sandema	100,132	2,354		102,487											102,487
0800702365 - Kassena/Nankana East - Navrongo		2,354		2,354											2,354

BUDGET BY PROGRAMME, COST CENTER, 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	
0800702366 - Talensi/Nabdam - Tongo	25,246	2,354		27,601											27,601
0800702367 - Garu/Tempane - Garu	9,947	2,354		12,302											12,302
0800702368 - Kassena/Nankana West - Paga		2,354		2,354											2,354
0800702380 - Jirapa	35,778	2,354		38,132											38,132
0800702381 - Lawra	39,133	2,354		41,487											41,487
0800702382 - Nadowli	322,964	2,354		325,319											325,319
0800702383 - Sissala East - Tumu	11,974	2,354		14,328											14,328
0800702384 - Wa	93,092	9,285		102,377											102,377
0800702385 - Wa west - Wechiaw	48,532	2,354		50,886											50,886
0800702386 - Wa East - Funi	37,120	2,354		39,475											39,475
0800702387 - Sissala West - Gwollu		2,354		2,354											2,354
0800702388 - Lambusie Karni - Lambussie		6,372		6,372											6,372
08008 - Social Welfare & Community Development	37,591,559	1,800,000		39,391,559											39,391,559
0800802 - Social Welfare	9,527,456	1,800,000		11,327,456											11,327,456
0800802101 - Accra Metropolis - Accra	999,704	11,263		1,010,967											1,010,967
0800802102 - Dangme East - Ada Foah		10,251		10,251											10,251
0800802103 - Dangme West - Dodowa		10,251		10,251											10,251
0800802104 - Ga West - Amasaman		9,960		9,960											9,960
0800802105 - Tema Metropolis - Tema		10,404		10,404											10,404
0800802106 - Ga East - Abokobi		10,819		10,819											10,819
0800802107 - Weija - MALLAM		9,960		9,960											9,960
0800802108 - Ashaiman	553,103	10,819		563,922											563,922
0800802109 - Adentan - Adenta		9,960		9,960											9,960
0800802110 - Ledzekuku- Krowor - Teshie-Nungua		9,960		9,960											9,960
0800802111 - Ada West - Sege		10,251		10,251											10,251
0800802112 - Ningo-Prampram-Prampram		10,251		10,251											10,251

BUDGET BY PROGRAMME, COST CENTER, 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	
0800802113 - Ga Central-Sowutuom		10,251		10,251											10,251
0800802114 - La Nkwantanang Madina	355,913	10,251		366,164											366,164
0800802115 - Kpone Katamanso -Kpone		10,251		10,251											10,251
0800802116 - La Dade-kotopon-La		10,251		10,251											10,251
0800802120 - North Tongu - Adidome		9,230		9,230											9,230
0800802121 - Akatsi - Akatsi		9,230		9,230											9,230
0800802122 - Ho		8,940		8,940											8,940
0800802123 - Hohoe	95,056	8,940		103,995											103,995
0800802124 - Jasikan		9,230		9,230											9,230
0800802125 - Kajebi		9,230		9,230											9,230
0800802126 - Keta		9,798		9,798											9,798
0800802127 - Ketu South - Denu		9,798		9,798											9,798
0800802128 - North Dayi - Kpando	83,178	9,798		92,976											92,976
0800802129 - Krachi West - Kete Krachi	37,866	9,230		47,097											47,097
0800802130 - Nkwanta South - Nkwanta		9,230		9,230											9,230
0800802131 - South Tongu - Sogakope	67,584	9,230		76,814											76,814
0800802132 - Adaklu-Anyigbe - Kpetoe	87,318	9,230		96,549											96,549
0800802133 - Krachi East - Dambai		9,230		9,230											9,230
0800802134 - South Dayi - Kpeve		9,230		9,230											9,230
0800802135 - Biakoye - Nkonya Ahenkro		9,230		9,230											9,230
0800802136 - Nkwanta North - Kpasa	40,608	9,230		49,839											49,839
0800802137 - Ketu North - Dzodze		9,230		9,230											9,230
0800802138 - Akatsi North-Ave Dakpa		9,230		9,230											9,230
0800802139 - Afadzato South-Ve Golokwati		9,230		9,230											9,230
0800802140 - Adaklu-Adaklu Waya	25,235	9,230		34,465											34,465
0800802141 - North Tongu - Battor Dugame	27,176	9,230		36,407											36,407

BUDGET BY PROGRAMME, COST CENTER, 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	
0800802142 - Krachi Nchumuru-Chinderi		9,230		9,230											9,230
0800802143 - Ho West - Dzolokpuita		9,230		9,230											9,230
0800802144 - North Dayi - Anfoega		9,230		9,230											9,230
0800802150 - Kwahu North - Donkorkrom	194,287	7,884		202,171											202,171
0800802151 - Akuapim North - Akropong Akwapim		8,452		8,452											8,452
0800802152 - Akuapim South - Nsawam		8,452		8,452											8,452
0800802153 - Asuogyaman - Atimpoku		7,884		7,884											7,884
0800802154 - Birim North District - New Abirem		7,884		7,884											7,884
0800802155 - Birim South District - Akim Swedru		7,884		7,884											7,884
0800802156 - East Akim - Kibi		8,452		8,452											8,452
0800802157 - Fanteakwa - Begoro		7,884		7,884											7,884
0800802158 - Kwaebibirem -Kade		7,884		7,884											7,884
0800802159 - Kwahu South - Mpraeso		7,884		7,884											7,884
0800802160 - Lower Manya Krobo - Odumase Krobo	304,102	7,884		311,987											311,987
0800802161 - Social Welfare		8,452		8,452											8,452
0800802162 - Suhum/Krabo/Coaltar - Suhum		8,452		8,452											8,452
0800802163 - West Akim - Asamankese		8,452		8,452											8,452
0800802164 - Yilo Krobo - Somanya		7,884		7,884											7,884
0800802165 - Atiwa - Kwabeng		7,884		7,884											7,884
0800802166 - Kwahu West - Nkawkaw	395,041	8,452		403,492											403,492
0800802167 - Upper Manya Krobo - Asesewa		7,884		7,884											7,884
0800802168 - Kwahu East - Abetifi		7,884		7,884											7,884
0800802169 - Birim Central- Akim Oda		8,452		8,452											8,452
0800802170 - Akyem Mansa - Ofoase		7,884		7,884											7,884
0800802171 - Denkyembuor-Akwatia		7,884		7,884											7,884
0800802172 - Kwahu Afram Plains South-Tease	80,796	7,884		88,681											88,681

BUDGET BY PROGRAMME, COST CENTER, 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	
0800802173 - Ayensuano-Coaltar		7,884		7,884											7,884
0800802174 - Akuapem South-Aburi		7,884		7,884											7,884
0800802175 - Upper West Akyem-Adeiso		7,884		7,884											7,884
0800802190 - Abura /Asebu/Kwamankese - Abura Dunkwa		8,096		8,096											8,096
0800802191 - Agona West - Swedru		8,663		8,663											8,663
0800802192 - Ajumako/Enyan/Esiam - Ajumako		8,096		8,096											8,096
0800802193 - Breman Asikuma	60,274	8,096		68,370											68,370
0800802194 - Assin North - Assin Foso	208,162	8,664		216,825											216,825
0800802195 - Efutu - Winneba		8,664		8,664											8,664
0800802196 - Cape Coast Metropolis - Cape Coast		9,108		9,108											9,108
0800802197 - Gomoa West - Apam		8,097		8,097											8,097
0800802198 - Elmina		8,664		8,664											8,664
0800802199 - Mfantseman - Saltpond		8,664		8,664											8,664
0800802200 - Twifu/Heman/Lower Denkyira - Twifu-Praso	88,812	8,096		96,908											96,908
0800802201 - Upper Denkyira East - Dunkwa-on-Offin	116,529	8,664		125,192											125,192
0800802202 - Assin South - Nsuaem Kyekyewere		8,096		8,096											8,096
0800802203 - Gomoa East - Afransi		8,096		8,096											8,096
0800802204 - Ewutu Senya West - Ewutu Breku		8,664		8,664											8,664
0800802205 - Denkyira West - Diaso	68,404	8,096		76,500											76,500
0800802206 - Agona East - Nsaba		8,096		8,096											8,096
0800802207 - Awutu Senya East Municipal-Kasoa		8,096		8,096											8,096
0800802208 - Ekumfi-Essakyir		8,096		8,096											8,096
0800802209 - Hemang Lower Denkyira-Hemang	29,121	8,096		37,218											37,218
0800802220 - Ahanta West - Agona Nkwanta		7,785		7,785											7,785
0800802221 - Aowin/Suaman - Enchi		7,785		7,785											7,785
0800802222 - Bibiani/Anhwiaso/Bekwai - Bibiani		7,785		7,785											7,785

BUDGET BY PROGRAMME, COST CENTER, 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	
0800802223 - Jomoro		7,785		7,785											7,785
0800802224 - Juabeso		7,785		7,785											7,785
0800802225 - Mpohor/Wassa East - Daboase		7,785		7,785											7,785
0800802226 - Nzema East - Axim		8,352		8,352											8,352
0800802227 - Sefwi-Wiaso - Sefwi-Wiaso		7,785		7,785											7,785
0800802228 - Sekondi-Takoradi Metropolis - Sekondi		8,796		8,796											8,796
0800802229 - Amenfi West - Asankragua		7,785		7,785											7,785
0800802230 - Tarkwa-Nsuaem - Tarkwa		8,352		8,352											8,352
0800802231 - Bia - Essam		7,785		7,785											7,785
0800802232 - Amenfi East - Wassa Akropong	116,328	7,785		124,112											124,112
0800802233 - Shama		7,785		7,785											7,785
0800802234 - Prestea-Huni Valley - Bogoso		7,785		7,785											7,785
0800802235 - Sefwi Akantombr		7,785		7,785											7,785
0800802236 - Ellebele - Nkroful		7,785		7,785											7,785
0800802237 - Bia East - Adabokrom		7,785		7,785											7,785
0800802238 - Amenfi Central-Manso Amenfi		7,785		7,785											7,785
0800802239 - Mpohor - Mpohor		7,785		7,785											7,785
0800802240 - Suaman - Dadieso		7,785		7,785											7,785
0800802241 - Bodi-Bodi	26,681	7,785		34,466											34,466
0800802250 - Adansi South - New Edubiase	228,365	8,015		236,380											236,380
0800802251 - Obuasi	77,805	8,583		86,388											86,388
0800802252 - Sekyere South - Agona Ashanti		8,015		8,015											8,015
0800802253 - Ahafo Ano North - Tepa		8,015		8,015											8,015
0800802254 - Ahafo Ano South - Mankranso	257,637	8,015		265,652											265,652
0800802255 - Bekwai	143,652	8,583		152,235											152,235
0800802256 - Amansie West - Manso		8,015		8,015											8,015

BUDGET BY PROGRAMME, COST CENTER, 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	
0800802257 - Asante Akim North - Konongo	146,729	8,583		155,312											155,312
0800802258 - Asante Akim South - Juaso		8,015		8,015											8,015
0800802259 - Atwima Nwabiagya - Nkawie		8,015		8,015											8,015
0800802260 - Bosomtwe - Kuntense		8,015		8,015											8,015
0800802261 - Ejisu-Juaben - Ejisu		8,583		8,583											8,583
0800802262 - Ejura/Sekyredumasi - Ejura		8,015		8,015											8,015
0800802263 - Kumasi Metropolis - Kumasi		9,027		9,027											9,027
0800802264 - Kwabre East - Mampong		8,015		8,015											8,015
0800802265 - Ofinso	152,640	8,583		161,223											161,223
0800802266 - Sekyere East - Effiduase	103,235	8,015		111,250											111,250
0800802267 - Mampong		8,583		8,583											8,583
0800802268 - Adansi North - Fomena		8,015		8,015											8,015
0800802269 - Amansie Central - Jacobu	112,681	8,015		120,696											120,696
0800802270 - Atwima Mponua - Nyinahin	362,134	8,015		370,149											370,149
0800802271 - Offinso North - Akomadan		8,015		8,015											8,015
0800802272 - Afigya-Kwabere - Kodie		8,015		8,015											8,015
0800802273 - Bosome Freho - Asiwa		8,015		8,015											8,015
0800802274 - Atwima Kwanwoma - Foase		8,015		8,015											8,015
0800802275 - Sekyere Afram Plains - Kumawu	169,395	8,015		177,410											177,410
0800802276 - Sekyere Central - Nsuta	160,021	8,015		168,036											168,036
0800802277 - Asokore Mampong Municipal-Asokore		8,583		8,583											8,583
0800802278 - Asante Akim North-Agogo	111,479	8,015		119,494											119,494
0800802279 - Sekyere Afram Plains-Drobonso		8,015		8,015											8,015
0800802290 - Asunafo North - Goaso		7,012		7,012											7,012
0800802291 - Asutifi - Kenyasi		7,579		7,579											7,579
0800802292 - Atebubu/Amantin - Atebubu		7,012		7,012											7,012

BUDGET BY PROGRAMME, COST CENTER, 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	
0800802293 - Berekum		7,579		7,579											7,579
0800802294 - Dormaa-Ahenkro		7,579		7,579											7,579
0800802295 - Jaman South - Drobo		7,012		7,012											7,012
0800802296 - Kintampo - Kintampo		7,579		7,579											7,579
0800802297 - Nkoranza South - Nkoranza		7,012		7,012											7,012
0800802298 - Sene - Kwame Danso		7,012		7,012											7,012
0800802299 - Sunyani	180,741	7,579		188,320											188,320
0800802300 - Tano South - Bechem		7,012		7,012											7,012
0800802301 - Techiman		7,579		7,579											7,579
0800802302 - Wenchi		7,579		7,579											7,579
0800802303 - Pru - Yeji		7,012		7,012											7,012
0800802304 - Tain - Nsawkaw		7,012		7,012											7,012
0800802305 - Jaman North - Sampa		7,012		7,012											7,012
0800802306 - Kintampo South - Jema		7,012		7,012											7,012
0800802307 - Asunafo South - Kukuom		7,012		7,012											7,012
0800802308 - Tano North - Duayaw Nkwanta		7,012		7,012											7,012
0800802309 - Sunyani West - Odumase		7,012		7,012											7,012
0800802310 - Dormaa East - Wamfie		7,012		7,012											7,012
0800802311 - Nkoranza North - Busunya		7,012		7,012											7,012
0800802312 - Asutifi South-Hwidiem	113,559	7,012		120,570											120,570
0800802313 - Techiman North-Tuobodom	62,418	7,012		69,430											69,430
0800802314 - Sene East-Kajeji	184,559	7,012		191,571											191,571
0800802315 - Banda-Banda Ahenkro		7,012		7,012											7,012
0800802316 - Dormaa West-Nkrankwanta	67,947	7,012		74,959											74,959
0800802330 - Bole		7,716		7,716											7,716
0800802331 - Yendi		8,284		8,284											8,284

BUDGET BY PROGRAMME, COST CENTER, 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	
0800802332 - East Gonja - Salaga	210,351	7,716		218,067											218,067
0800802333 - East Mamprusi - Gambaga	130,965	7,716		138,681											138,681
0800802334 - Gusheigu		7,716		7,716											7,716
0800802335 - Nanumba North - Bimbila	173,112	7,716		180,828											180,828
0800802336 - Saboba - Saboba	194,322	7,716		202,038											202,038
0800802337 - Savelugu/Nanton - Savelugu		7,716		7,716											7,716
0800802338 - Tolon/Kumbungu - Tolon	197,478	7,716		205,194											205,194
0800802339 - Tamale Metropolis - Tamale	278,437	8,728		287,165											287,165
0800802340 - West Gonja - Damango		7,716		7,716											7,716
0800802341 - West Mamprusi - Walewale		7,716		7,716											7,716
0800802342 - Zabzugu/Tatale - Zabzugu		7,716		7,716											7,716
0800802343 - Sawla/Tuna/Kalba - Sawla		7,716		7,716											7,716
0800802344 - Bunkpurugu/Yunyoo - Bunkpurugu		7,716		7,716											7,716
0800802345 - Central Gonja - Buipe		7,716		7,716											7,716
0800802346 - Karaga		7,716		7,716											7,716
0800802347 - Nanumba South - Wulensi		7,716		7,716											7,716
0800802348 - Chereponi - Chereponi		7,716		7,716											7,716
0800802349 - Kpandai		7,716		7,716											7,716
0800802350 - North Gonja-Daboya		7,716		7,716											7,716
0800802351 - Mion-Sang	173,765	7,716		181,481											181,481
0800802352 - Sagnerigu-Sagnerigu		7,716		7,716											7,716
0800802353 - Tatale Sanguli-Tatale		7,716		7,716											7,716
0800802354 - Mamprugu Moagduri-Yagaba	102,766	7,716		110,482											110,482
0800802355 - Kumbungu-Kumbungu		7,716		7,716											7,716
0800802360 - Bawku		9,480		9,480											9,480
0800802361 - Bawku West - Zebilla		8,913		8,913											8,913

BUDGET BY PROGRAMME, COST CENTER, 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	
0800802362 - Bolgantanga	397,909	9,480		407,389											407,389
0800802363 - Bongo		8,913		8,913											8,913
0800802364 - Builsa - Sandema		8,913		8,913											8,913
0800802365 - Kassena/Nankana East - Navrongo	191,128	8,913		200,040											200,040
0800802366 - Talensi/Nabdam - Tongo		8,913		8,913											8,913
0800802367 - Garu/Tempane - Garu		8,913		8,913											8,913
0800802368 - Kassena/Nankana West - Paga		8,913		8,913											8,913
0800802369 - Binduri-Binduri		8,913		8,913											8,913
0800802370 - Pusiga-Pusiga		8,913		8,913											8,913
0800802371 - Nabdam-Nangodi Central		8,913		8,913											8,913
0800802372 - Builsa South-Fumbisi		8,913		8,913											8,913
0800802380 - Jirapa		8,601		8,601											8,601
0800802381 - Lawra		8,601		8,601											8,601
0800802382 - Nadowli	139,109	8,601		147,710											147,710
0800802383 - Sissala East - Tumu	142,988	8,601		151,589											151,589
0800802384 - Wa	241,498	9,169		250,667											250,667
0800802385 - Wa west - Wechiaw		8,601		8,601											8,601
0800802386 - Wa East - Fumsi	69,384	8,601		77,985											77,985
0800802387 - Sissala West - Gwollu		8,601		8,601											8,601
0800802388 - Lambusie Karni - Lambussie	187,971	8,601		196,572											196,572
0800802389 - Nandom-Nandom		8,601		8,601											8,601
0800802390 - Dafiana Bussie Issa-Issa		8,601		8,601											8,601
0800803 - Community Development	28,064,103			28,064,103											28,064,103
0800803102 - Dangme East - Ada Foah	171,154			171,154											171,154
0800803103 - Dangme West - Dodowa	190,486			190,486											190,486
0800803110 - Ledzekuku- Krowor - Teshie-Nungua	294,882			294,882											294,882

BUDGET BY PROGRAMME, COST CENTER, 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	
0800803111 - Ada West - Sege	107,223			107,223											107,223
0800803112 - Ningo-Prampram-Prampram	159,389			159,389											159,389
0800803113 - Ga Central-Sowutuom	241,825			241,825											241,825
0800803115 - Kpone Katamanso -Kpone	941,105			941,105											941,105
0800803116 - La Dade-kotopon-La	248,950			248,950											248,950
0800803120 - North Tongu - Adidome	70,972			70,972											70,972
0800803124 - Jasikan	187,797			187,797											187,797
0800803125 - Kajebi	230,621			230,621											230,621
0800803126 - Keta	188,802			188,802											188,802
0800803127 - Ketu South - Denu	230,417			230,417											230,417
0800803130 - Nkwanta South - Nkwanta	309,913			309,913											309,913
0800803134 - South Dayi - Kpeve	78,389			78,389											78,389
0800803137 - Ketu North - Dzodze	63,509			63,509											63,509
0800803138 - Akatsi North-Ave Dakpa	69,159			69,159											69,159
0800803143 - Ho West - Dzolokpuita	85,481			85,481											85,481
0800803151 - Akuapim North - Akropong Akwapim	379,883			379,883											379,883
0800803152 - Akuapim South - Nsawam	157,009			157,009											157,009
0800803153 - Asuogyaman - Atimpoku	124,038			124,038											124,038
0800803154 - Birim North District - New Abirem	75,010			75,010											75,010
0800803155 - Birim South District - Akim Swedru	93,370			93,370											93,370
0800803156 - East Akim - Kibi	266,857			266,857											266,857
0800803157 - Fanteakwa - Begoro	256,906			256,906											256,906
0800803159 - Kwahu South - Mpraeso	234,527			234,527											234,527
0800803161 - Community Development	255,650			255,650											255,650
0800803162 - Suhum/Kraboia/Coaltar - Suhum	772,151			772,151											772,151
0800803163 - West Akim - Asamankese	73,353			73,353											73,353

BUDGET BY PROGRAMME, COST CENTER, 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	
0800803165 - Atiwa - Kwabeng	133,632			133,632											133,632
0800803169 - Birim Central- Akim Oda	251,194			251,194											251,194
0800803170 - Akyem Mansa - Ofoase	147,724			147,724											147,724
0800803171 - Denkyembuor-Akwatia	149,115			149,115											149,115
0800803173 - Ayensuano-Coaltar	370,911			370,911											370,911
0800803174 - Akuapem South-Aburi	267,090			267,090											267,090
0800803175 - Upper West Akyem-Adeiso	233,804			233,804											233,804
0800803190 - Abura /Asebu/Kwamankese - Abura Dankwa	168,019			168,019											168,019
0800803191 - Agona West - Swedru	189,977			189,977											189,977
0800803192 - Ajumako/Enyan/Esiam - Ajumako	117,416			117,416											117,416
0800803195 - Efutu - Winneba	142,861			142,861											142,861
0800803196 - Cape Coast Metropolis - Cape Coast	167,913			167,913											167,913
0800803197 - Gomoa West - Apam	163,959			163,959											163,959
0800803198 - Elmina	115,719			115,719											115,719
0800803200 - Twifu/Heman/Lower Denkyira - Twifo Bese	42,824			42,824											42,824
0800803202 - Assin South - Nsuaem Kyekyewere	126,319			126,319											126,319
0800803203 - Gomoa East - Afransi	256,805			256,805											256,805
0800803204 - Ewutu Senya West - Ewutu Breku	113,041			113,041											113,041
0800803206 - Agona East - Nsaba	121,137			121,137											121,137
0800803207 - Awutu Senya East Municipal-Kasoa	192,806			192,806											192,806
0800803220 - Ahanta West - Agona Nkwanta	166,391			166,391											166,391
0800803221 - Aowin/Suaman - Enchi	81,825			81,825											81,825
0800803222 - Bibiani/Anhwiaso/Bekwai - Bibiani	360,256			360,256											360,256
0800803223 - Jomoro	214,902			214,902											214,902
0800803224 - Juabeso	15,161			15,161											15,161
0800803225 - Mpohor/Wassa East - Daboase	146,776			146,776											146,776

BUDGET BY PROGRAMME, COST CENTER, 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	
0800803226 - Nzema East - Axim	526,238			526,238											526,238
0800803228 - Sekondi-Takoradi Metropolis - Sekondi	441,829			441,829											441,829
0800803229 - Amenfi West - Asankragua	235,829			235,829											235,829
0800803230 - Tarkwa-Nsuaem - Tarkwa	255,969			255,969											255,969
0800803231 - Bia - Essam	61,144			61,144											61,144
0800803233 - Shama	79,962			79,962											79,962
0800803234 - Prestea-Huni Valley - Bogoso	169,462			169,462											169,462
0800803236 - Ellembelle - Nkroful	78,510			78,510											78,510
0800803237 - Bia East - Adabokrom	43,176			43,176											43,176
0800803238 - Amenfi Central-Manso Amenfi	163,271			163,271											163,271
0800803240 - Suaman - Dadieso	28,635			28,635											28,635
0800803251 - Obuasi	280,790			280,790											280,790
0800803252 - Sekyere South - Agona Ashanti	634,728			634,728											634,728
0800803253 - Ahafo Ano North - Tepa	136,059			136,059											136,059
0800803256 - Amansie West - Manso Nkwanta	99,299			99,299											99,299
0800803257 - Asante Akim North - Konongo	140,849			140,849											140,849
0800803258 - Asante Akim South - Juaso	353,839			353,839											353,839
0800803259 - Atwima Nwabiagya - Nkawie	94,805			94,805											94,805
0800803260 - Bosomtwe - Kuntense	147,406			147,406											147,406
0800803261 - Ejisu-Juaben - Ejisu	1,043,968			1,043,968											1,043,968
0800803262 - Ejura/Sekyredumasi - Ejura	345,216			345,216											345,216
0800803263 - Kumasi Metropolis - Kumasi	641,758			641,758											641,758
0800803264 - Kwabre East - Mamponteng	123,476			123,476											123,476
0800803267 - Mampong	896,845			896,845											896,845
0800803268 - Adansi North - Fomena	511,455			511,455											511,455
0800803270 - Atwima Mponua - Nyinahin	143,115			143,115											143,115

BUDGET BY PROGRAMME, COST CENTER, 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	
0800803271 - Offinso North - Akomadan	584,797			584,797											584,797
0800803272 - Afigya-Kwabere - Kodie	279,309			279,309											279,309
0800803277 - Asokore Mampong Municipal-Asokore	305,668			305,668											305,668
0800803290 - Asunafo North - Goaso	136,578			136,578											136,578
0800803291 - Asutifi - Kenyasi	104,757			104,757											104,757
0800803293 - Berekum	139,980			139,980											139,980
0800803294 - Dormaa-Ahenkro	86,084			86,084											86,084
0800803295 - Jaman South - Drobo	154,928			154,928											154,928
0800803296 - Kintampo - Kintampo	361,992			361,992											361,992
0800803297 - Nkoranza South - Nkoranza	109,740			109,740											109,740
0800803298 - Sene - Kwame Danso	33,721			33,721											33,721
0800803300 - Tano South - Bechem	281,975			281,975											281,975
0800803301 - Techiman	128,749			128,749											128,749
0800803302 - Wenchi	159,379			159,379											159,379
0800803303 - Pru - Yeji	135,512			135,512											135,512
0800803304 - Tain - Nsawkaw	187,018			187,018											187,018
0800803305 - Jaman North - Sampa	74,256			74,256											74,256
0800803306 - Kintampo South - Jema	108,453			108,453											108,453
0800803307 - Asunafo South - Kukuom	86,186			86,186											86,186
0800803308 - Tano North - Duayaw Nkwanta	154,054			154,054											154,054
0800803309 - Sunyani West - Odumase	328,915			328,915											328,915
0800803310 - Dormaa East - Wamfie	89,323			89,323											89,323
0800803311 - Nkoranza North - Busunya	124,162			124,162											124,162
0800803315 - Banda-Banda Ahenkro	40,408			40,408											40,408
0800803330 - Bole	114,423			114,423											114,423
0800803331 - Yendi	181,751			181,751											181,751

BUDGET BY PROGRAMME, COST CENTER, 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	
0800803332 - East Gonja - Salaga	27,687			27,687											27,687
0800803334 - Gusheigu	61,848			61,848											61,848
0800803335 - Nanumba North - Bimbila	219,518			219,518											219,518
0800803337 - Savelugu/Nanton - Savelugu	215,195			215,195											215,195
0800803340 - West Gonja - Damango	139,651			139,651											139,651
0800803341 - West Mamprusi - Walewale	85,539			85,539											85,539
0800803342 - Zabzugu/Tatale - Zabzugu	65,352			65,352											65,352
0800803344 - Bunkpurugu/Yunyoo - Bunkpurugu	72,511			72,511											72,511
0800803345 - Central Gonja - Buipe	98,806			98,806											98,806
0800803346 - Karaga	119,235			119,235											119,235
0800803348 - Chereponi - Chereponi	62,578			62,578											62,578
0800803349 - Kpandai	83,395			83,395											83,395
0800803350 - North Gonja-Daboya	30,580			30,580											30,580
0800803352 - Sagnerigu-Sagnerigu	253,637			253,637											253,637
0800803353 - Tatale Sanguli-Tatale	41,548			41,548											41,548
0800803354 - Mamprugu Moagduri-Yagaba	56,718			56,718											56,718
0800803360 - Bawku	252,160			252,160											252,160
0800803361 - Bawku West - Zebilla	138,355			138,355											138,355
0800803363 - Bongo	207,250			207,250											207,250
0800803364 - Builsa - Sandema	109,312			109,312											109,312
0800803366 - Talensi/Nabdam - Tongo	178,899			178,899											178,899
0800803367 - Garu/Tempane - Garu	108,894			108,894											108,894
0800803368 - Kassena/Nankana West - Paga	206,790			206,790											206,790
0800803369 - Binduri-Binduri	141,194			141,194											141,194
0800803370 - Pusiga-Pusiga	134,549			134,549											134,549
0800803371 - Nabdam-Nangodi Central	236,062			236,062											236,062

BUDGET BY PROGRAMME, COST CENTER, 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	
0800803372 - Builsa South-Fumbisi	266,637			266,637											266,637
0800803380 - Jirapa	242,535			242,535											242,535
0800803381 - Lawra	181,873			181,873											181,873
0800803385 - Wa west - Wechiaw	185,616			185,616											185,616
0800803387 - Sissala West - Gwollu	225,971			225,971											225,971
0800803389 - Nandom-Nandom	186,839			186,839											186,839
0800803390 - Dafiama Bussie Issa-Issa	241,210			241,210											241,210
08010 - Works	4,881,916	800,000		5,681,916											5,681,916
0801004 - Feeder Roads	4,881,916	800,000		5,681,916											5,681,916
0801004102 - Dangme East - Ada Foah		8,598		8,598											8,598
0801004103 - Dangme West - Dodowa		3,493		3,493											3,493
0801004104 - Ga West - Amasaman		8,058		8,058											8,058
0801004105 - Tema Metropolis - Tema		4,165		4,165											4,165
0801004107 - Weija - MALLAM		8,287		8,287											8,287
0801004109 - Adentan - Adenta		11,690		11,690											11,690
0801004111 - Ada West - Sege		8,287		8,287											8,287
0801004112 - Ningbo-Prampram-Prampram	288,551	11,248		299,799											299,799
0801004120 - North Tongu - Adidome		3,639		3,639											3,639
0801004121 - Akatsi - Akatsi		2,100		2,100											2,100
0801004122 - Ho		8,592		8,592											8,592
0801004123 - Hohoe		3,639		3,639											3,639
0801004124 - Jasikan		1,479		1,479											1,479
0801004125 - Kajebi		4,036		4,036											4,036
0801004126 - Keta		6,311		6,311											6,311
0801004127 - Ketu South - Denu		4,113		4,113											4,113
0801004128 - North Dayi - Kpando	90,105	4,864		94,969											94,969

BUDGET BY PROGRAMME, COST CENTER, 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	
0801004129 - Krachi West - Kete Krachi	18,250	1,479		19,729											19,729
0801004131 - South Tongu - Sogakope		5,132		5,132											5,132
0801004132 - Adaklu-Anyigbe - Kpetoe		3,639		3,639											3,639
0801004133 - Krachi East - Dambai		3,639		3,639											3,639
0801004134 - South Dayi - Kpeve		7,331		7,331											7,331
0801004135 - Biakoye - Nkonya Ahenkro		1,479		1,479											1,479
0801004136 - Nkwanta North - Kpasa		3,205		3,205											3,205
0801004137 - Ketu North - Dzodze		3,971		3,971											3,971
0801004140 - Adaklu-Adaklu Waya		1,723		1,723											1,723
0801004141 - North Tongu - Battor Dugame	224,762	7,331		232,093											232,093
0801004144 - North Dayi - Anfoega		7,331		7,331											7,331
0801004150 - Kwahu North - Donkorkrom		1,877		1,877											1,877
0801004151 - Akuapim North - Akropong Akwapim		4,712		4,712											4,712
0801004153 - Asuogyaman - Atimpoku		4,988		4,988											4,988
0801004154 - Birim North District - New Abirem		2,401		2,401											2,401
0801004155 - Birim South District - Akim Swedru		1,856		1,856											1,856
0801004156 - East Akim - Kibi		4,590		4,590											4,590
0801004157 - Fanteakwa - Begoro		8,589		8,589											8,589
0801004158 - Kwaebibirem -Kade		2,804		2,804											2,804
0801004159 - Kwahu South - Mpraeso		7,325		7,325											7,325
0801004160 - Lower Manya Krobo - Odumase Krobo		4,946		4,946											4,946
0801004161 - Feeder Roads		1,479		1,479											1,479
0801004162 - Suhum/Krabo/Coaltar - Suhum		2,135		2,135											2,135
0801004163 - West Akim - Asamankese		7,844		7,844											7,844
0801004165 - Atiwa - Kwabeng		3,593		3,593											3,593
0801004167 - Upper Manya Krobo - Asesewa		5,664		5,664											5,664

BUDGET BY PROGRAMME, COST CENTER, 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	
0801004168 - Kwahu East - Abetifi		3,738		3,738											3,738
0801004170 - Akyem Mansa - Ofoase		1,519		1,519											1,519
0801004174 - Akuapem South-Aburi		4,529		4,529											4,529
0801004190 - Abura /Asebu/Kwamankese - Abura Dankwa		1,479		1,479											1,479
0801004191 - Agona West - Swedru		8,483		8,483											8,483
0801004192 - Ajumako/Enyan/Esiam - Ajumako		10,796		10,796											10,796
0801004193 - Breman Asikuma		1,479		1,479											1,479
0801004194 - Assin North - Assin Foso		11,937		11,937											11,937
0801004195 - Efutu - Winneba		8,483		8,483											8,483
0801004196 - Cape Coast Metropolis - Cape Coast		2,850		2,850											2,850
0801004197 - Gomoa West - Apam		1,479		1,479											1,479
0801004198 - Elmina		2,377		2,377											2,377
0801004199 - Mfantseman - Saltpond		8,483		8,483											8,483
0801004200 - Twifu/Heman/Lower Denkyira - Twifu Dzeso		1,479		1,479											1,479
0801004201 - Upper Denkyira East - Dunkwa-on- Offin		1,479		1,479											1,479
0801004202 - Assin South - Nsuaem Kyekyewere		4,918		4,918											4,918
0801004203 - Gomoa East - Afransi		1,479		1,479											1,479
0801004204 - Ewutu Senya West - Ewutu Breku		7,012		7,012											7,012
0801004205 - Denkyira West - Diaso		6,697		6,697											6,697
0801004206 - Agona East - Nsaba		2,138		2,138											2,138
0801004220 - Ahanta West - Agona Nkwanta		6,199		6,199											6,199
0801004221 - Aowin/Suaman - Enchi		4,361		4,361											4,361
0801004222 - Bibiani/Anhwiaso/Bekwai - Bibiani		2,517		2,517											2,517
0801004223 - Jomoro		3,650		3,650											3,650
0801004224 - Juabeso		5,587		5,587											5,587
0801004225 - Mpohor/Wassa East - Dabose		6,199		6,199											6,199

BUDGET BY PROGRAMME, COST CENTER, 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	
0801004226 - Nzema East - Axim		1,479		1,479											1,479
0801004227 - Sefwi-Wiaso - Sefwi-Wiaso		4,951		4,951											4,951
0801004228 - Sekondi-Takoradi Metropolis - Sekondi		4,808		4,808											4,808
0801004230 - Tarkwa-Nsuaem - Tarkwa		4,951		4,951											4,951
0801004231 - Bia - Essam		8,302		8,302											8,302
0801004232 - Amenfi East - Wassa Akropong	60,656	7,902		68,557											68,557
0801004233 - Shama		4,547		4,547											4,547
0801004234 - Prestea-Huni Valley - Bogoso		3,842		3,842											3,842
0801004235 - Sefwi Akontombra		4,808		4,808											4,808
0801004236 - Ellembele - Nkroful		4,339		4,339											4,339
0801004238 - Amenfi Central-Manso Amenfi		4,547		4,547											4,547
0801004250 - Adansi South - New Edubiase	95,920	2,809		98,728											98,728
0801004251 - Obuasi		4,396		4,396											4,396
0801004252 - Sekyere South - Agona Ashanti		1,479		1,479											1,479
0801004253 - Ahafo Ano North - Tepa		1,479		1,479											1,479
0801004254 - Ahafo Ano South - Mankranso	162,594	3,852		166,446											166,446
0801004255 - Bekwai	169,770	1,479		171,249											171,249
0801004256 - Amansie West - Manso Nkwanta		4,390		4,390											4,390
0801004258 - Asante Akim South - Juaso		7,919		7,919											7,919
0801004260 - Bosomtwe - Kuntense		2,172		2,172											2,172
0801004261 - Ejisu-Juaben - Ejisu		5,529		5,529											5,529
0801004262 - Ejura/Sekyredumasi - Ejura		1,479		1,479											1,479
0801004263 - Kumasi Metropolis - Kumasi	2,187,030	4,164		2,191,194											2,191,194
0801004264 - Kwabre East - Mamponteng		5,415		5,415											5,415
0801004265 - Ofinso	175,078	1,715		176,793											176,793
0801004266 - Sekyere East - Effiduase		4,429		4,429											4,429

BUDGET BY PROGRAMME, COST CENTER, 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	
0801004267 - Mampong		1,479		1,479											1,479
0801004268 - Adansi North - Fomena		2,809		2,809											2,809
0801004269 - Amansie Central - Jacobu	80,202	1,479		81,681											81,681
0801004271 - Offinso North - Akomadan		7,387		7,387											7,387
0801004272 - Afigya-Kwabere - Kodie		1,756		1,756											1,756
0801004273 - Bosome Freho - Asiwa		4,164		4,164											4,164
0801004274 - Atwima Kwanwoma - Foase		8,573		8,573											8,573
0801004276 - Sekyere Central - Nsuta		1,479		1,479											1,479
0801004278 - Asante Akim North-Agogo	65,673	4,396		70,069											70,069
0801004290 - Asunafo North - Goaso		1,479		1,479											1,479
0801004291 - Asutifi - Kenyasi		3,444		3,444											3,444
0801004292 - Atebubu/Amantin - Atebubu		1,770		1,770											1,770
0801004293 - Berekum		4,504		4,504											4,504
0801004295 - Jaman South - Drobo		3,907		3,907											3,907
0801004296 - Kintampo - Kintampo		3,431		3,431											3,431
0801004297 - Nkoranza South - Nkoranza		2,636		2,636											2,636
0801004298 - Sene - Kwame Danso		3,444		3,444											3,444
0801004299 - Sunyani		3,907		3,907											3,907
0801004300 - Tano South - Bechem		1,704		1,704											1,704
0801004301 - Techiman		4,264		4,264											4,264
0801004302 - Wenchi		4,264		4,264											4,264
0801004303 - Pru - Yeji		1,479		1,479											1,479
0801004304 - Tain - Nsawkaw		8,858		8,858											8,858
0801004305 - Jaman North - Sampa		1,634		1,634											1,634
0801004306 - Kintampo South - Jema		2,381		2,381											2,381
0801004307 - Asunafo South - Kukuom		7,914		7,914											7,914

BUDGET BY PROGRAMME, COST CENTER, 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	
0801004308 - Tano North - Duayaw Nkwanta		2,958		2,958											2,958
0801004309 - Sunyani West - Odumase		2,813		2,813											2,813
0801004310 - Dormaa East - Wamfie		3,444		3,444											3,444
0801004311 - Nkoranza North - Busunya		1,479		1,479											1,479
0801004316 - Dormaa West-Nkrankwanta		5,090		5,090											5,090
0801004330 - Bole		2,222		2,222											2,222
0801004331 - Yendi		3,406		3,406											3,406
0801004332 - East Gonja - Salaga		3,484		3,484											3,484
0801004333 - East Mamprusi - Gambaga		4,103		4,103											4,103
0801004334 - Gusheigu		6,361		6,361											6,361
0801004335 - Nanumba North - Bimbila		1,479		1,479											1,479
0801004336 - Saboba - Saboba		5,551		5,551											5,551
0801004337 - Savelugu/Nanton - Savelugu		2,993		2,993											2,993
0801004338 - Tolon/Kumbungu - Tolon		3,406		3,406											3,406
0801004339 - Tamale Metropolis - Tamale	1,263,328	4,779		1,268,107											1,268,107
0801004340 - West Gonja - Damango		3,484		3,484											3,484
0801004341 - West Mamprusi - Walewale		4,779		4,779											4,779
0801004342 - Zabzugu/Tatale - Zabzugu		3,202		3,202											3,202
0801004343 - Sawla/Tuna/Kalba - Sawla		3,809		3,809											3,809
0801004344 - Bunkpurugu/Yunyoo - Bunkpurugu		2,993		2,993											2,993
0801004345 - Central Gonja - Buipe		3,532		3,532											3,532
0801004346 - Karaga		4,618		4,618											4,618
0801004347 - Nanumba South - Wulensi		8,882		8,882											8,882
0801004348 - Chereponi - Chereponi		4,618		4,618											4,618
0801004349 - Kpandai		4,779		4,779											4,779
0801004360 - Bawku		6,386		6,386											6,386

BUDGET BY PROGRAMME, COST CENTER, 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	
0801004361 - Bawku West - Zebilla		13,697		13,697											13,697
0801004362 - Bolgantanga		966		966											966
0801004363 - Bongo		12,136		12,136											12,136
0801004364 - Builsa - Sandema		11,299		11,299											11,299
0801004365 - Kassena/Nankana East - Navrongo		9,213		9,213											9,213
0801004366 - Talensi/Nabdam - Tongo		9,214		9,214											9,214
0801004367 - Garu/Tempane - Garu		9,689		9,689											9,689
0801004368 - Kassena/Nankana West - Paga		9,723		9,723											9,723
0801004380 - Jirapa		5,155		5,155											5,155
0801004381 - Lawra		7,751		7,751											7,751
0801004382 - Nadowli		10,596		10,596											10,596
0801004383 - Sissala East - Tumu		15,877		15,877											15,877
0801004384 - Wa		3,987		3,987											3,987
0801004385 - Wa west - Wechiaw		6,654		6,654											6,654
0801004386 - Wa East - Funsu		18,038		18,038											18,038
0801004387 - Sissala West - Gwollu		13,141		13,141											13,141
0801004388 - Lambusie Karni - Lambussie		1,479		1,479											1,479
08016 - Urban Roads	964,406	300,000		1,264,406											1,264,406
0801600 - Urban Roads	964,406	300,000		1,264,406											1,264,406
0801600101 - Accra Metropolis - Accra		15,913		15,913											15,913
0801600104 - Ga West - Amasaman		16,386		16,386											16,386
0801600105 - Tema Metropolis - Tema		15,748		15,748											15,748
0801600106 - Ga East - Abokobi		11,810		11,810											11,810
0801600107 - Weija - MALLAM	97,592	9,448		107,040											107,040
0801600108 - Ashaiman		11,810		11,810											11,810
0801600109 - Adentan - Adenta		11,810		11,810											11,810

BUDGET BY PROGRAMME, COST CENTER, 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	
0801600110 - Ledzekuku- Krowor - Teshie-Nungua		11,810		11,810											11,810
0801600122 - Ho		14,172		14,172											14,172
0801600161 - Urban Roads Department		14,172		14,172											14,172
0801600196 - Cape Coast Metropolis - Cape Coast		15,748		15,748											15,748
0801600204 - Ewutu Senya West - Ewutu Breku		11,810		11,810											11,810
0801600228 - Sekondi-Takoradi Metropolis - Sekondi		15,748		15,748											15,748
0801600251 - Obuasi		14,172		14,172											14,172
0801600263 - Kumasi Metropolis - Kumasi	257,711	15,754		273,465											273,465
0801600291 - Asutifi - Kenyasi		11,810		11,810											11,810
0801600299 - Sunyani	172,305	14,172		186,477											186,477
0801600301 - Techiman		14,172		14,172											14,172
0801600339 - Tamale Metropolis - Tamale	436,799	15,748		452,547											452,547
0801600360 - Bawku		11,810		11,810											11,810
0801600362 - Bolgantanga		11,810		11,810											11,810
0801600384 - Wa		14,172		14,172											14,172