



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018



LOCAL GOVERNMENT SERVICE
(LGS)

For copies of the LGS MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

Ministry of Finance

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The LGS MTEF PBB Estimate for 2018 is also available on the internet at: www.mofep.gov.gh

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 004 - Local Government Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
Programmes - Local Government Services(LGS)	104,219,064	111,856,544	111,908,044
00401 - Management and Administration	27,356,873	31,995,336	31,995,336
00401001 - Finance and Administration	26,836,873	31,475,336	31,475,336
21 - Compensation of employees [GFS]	23,556,873	23,556,873	23,556,873
22 - Use of goods and services	1,280,000	2,216,002	2,216,002
31 - Non financial assets	2,000,000	5,702,461	5,702,461
00401002- Human Resource Management	510,000	510,000	510,000
22 - Use of goods and services	510,000	510,000	510,000
00401003- Internal Audit	10,000	10,000	10,000
22 - Use of goods and services	10,000	10,000	10,000
00402 - Decentralisation	75,345,715	78,184,732	78,236,233
00402000- Decentralization	75,345,715	78,184,732	78,236,233
21 - Compensation of employees [GFS]	52,522,043	52,522,043	52,522,043
22 - Use of goods and services	22,823,672	22,863,917	22,915,418
31 - Non financial assets		2,798,772	2,798,772
00403 - P3. Regional Services	1,516,475	1,676,475	1,676,475
00403001- SP3.1 Regional Administration and Coordination	963,000	963,000	963,000
22 - Use of goods and services	963,000	963,000	963,000
00403002- SP3.2 Budgeting, Monitoring and Evaluation	83,480	83,480	83,480
22 - Use of goods and services	83,480	83,480	83,480
00403003- SP3.3 Decentralized Regional Coordination and Management	469,995	629,995	629,995
22 - Use of goods and services	469,995	469,995	469,995



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 004 - Local Government Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
31 - Non financial assets		160,000	160,000

PART A: STRATEGIC OVERVIEW OF THE OFFICE OF THE HEAD OF LOCAL GOVERNMENT SERVICE (OHLGS)

1. NMTDPF Policy Objectives

The NMTDPF contains Five (5) Policy Objectives that are relevant to the Local Government Service for the 2018-2021 fiscal years.

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 Office of the Head of 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.	2016	100% (235)	2017	NIL	2020	100% (235)
	Proportion of departments integrated (by types)	2016	Metro =9/16 Mun. =6/13 Dist. =4/11	2017	Metro = NIL Mun. = NIL District= NIL	2020	Metro= 15/16 Municipal=11/13 District= 10/11
Management and productivity levels improved	% of professionals as against non-professionals recruited	2016	Prof=80% (220) SP=20% (55) Total = 275	2017	Prof.=NIL SP =NIL Total = NIL	2020	Prof=60% (60) SP =40% (40) Total=500
	Level of compliance with financial accounting procedures	2016	95%	2017	95%	2020	98%
Capacity of staff at all levels improved.	% of staff (cumulative) equipped with skills in Local Government Administration	2016	10%	2017	12%	2020	30%
	Proportion of class (cumulative) equipped with professional skills	2016	15/28	2017	17/28	2020	26/28

5. Expenditure Trends

The Office of the Head of Local Government Service was allocated goods & services budget of GH¢1,050,000.00 and GH¢ 1,300,000.00 for 2016 and 2017 financial years respectively.

The total expenditure for 2016 as at the end of the year stood at GH¢ 405,049.88 leaving a difference of GH¢ 644,950.12 representing **61.42%**. However, the amount expended as at 30th June, 2016 was GH¢ 187,508.79 with a difference of GH¢ 862491.21 which represents **82.14%**. The details of the 2016 GoG budget and releases are indicated below.

BUDGET ESTIMATES 2016

1. GOODS & SERVICES	= GH¢ 1,050,000.00
2. ASSETS	= <u>GH¢ 0.00</u>
TOTAL OF (1 & 2)	= GH¢ 1,050,000.00

ACTUAL RELEASES AS AT 30TH JUNE, 2016

1. GOODS & SERVICES	= GH¢ 181,000.00
2. ASSETS	= <u>0.00</u>
TOTAL OF (1 & 2)	= GH¢ 181,000.00

For the same period in 2017, the details are indicated below.

BUDGET ESTIMATES 2017

3. GOODS & SERVICES	= GH¢ 1,300,000.00
4. ASSETS	= <u>GH¢ 2,000,000.00</u>
TOTAL OF (3 & 4)	= GH¢ 3,300,000.00

RELEASES ACTUAL AS AT 30TH JUNE, 2017

3. GOODS & SERVICES	= GH¢ 120,865.50
4. ASSETS	= <u>GH¢ 0.00</u>
TOTAL OF (3 & 4)	= GH¢ 120,865.50

The analysis above shows an increase in the budgeted ceilings for 2017. The difference between the 2016 and 2017 budget ceiling stood at **GH¢250,000.00** which represents 23% increase. Although there was an increase in the budget ceiling for year 2017, the expenditure incurred as at 30th June, 2017 was against 3rd quarter 2016 releases.

With respect to compensation of employees, in 2016 out of budgeted amount of **GH¢ 1,813,810.00** which includes compensation related allowances, an amount of **GH¢ 1,333,315.27** was expended (excluding compensation related allowances). In 2017, the total budget for compensation is **GH¢ 1,851,825.00** which also includes compensation related allowances. Expenditure as at 30th June 2017, stood at **GH¢ 840,254.34** representing 46% of the compensation budget.

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. Key Achievements for 2017

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

- A management retreat was organized to enable the new Head of Service meet Regional Coordinating Directors and Senior Management of the OHLGS to review the implementation of 2016 activities at all levels of the Service. This was followed by familiarization tours to all the 10 regions where meetings were organised and discussions held with heads of departments and units of RCCs and MMDAs. It also offered the new head the opportunity to appreciate the challenges of administrative decentralization.
- The OHLGS reviewed the key areas and indicators of the Performance Management Contracts (PMC) for OHLGS, RCCs and MMDAs to inform the implementation of the 2018 contracts. Meanwhile, monitoring and verification of the implementation of the 2016 PMC for the 10 RCCs and 216 MMDAs have been undertaken and reports submitted. The 2016 Annual Evaluation reports on the Performance Management Contracts are in the process of being published.
- In March 2017, the service of a Transaction Advisor was procured for the construction of the OHLGS office complex. The contract was signed and the consultant has since submitted an inception report.
- LGS – HRMIS data from the three levels was consolidated and refresher training was organised for IT staff in all the 10 RCCs and 216 MMDAs. Current staffing list for the Local Government Service was updated with data from MMDAs and RCCs.
- The Service continued the setting up of departments and the development of operational manual completed for the Waste Management Department and those of Environmental Health Sanitation Unit (EHSU) and the Urban Roads Department (URD) are in draft. Regional interviews for the selection of heads of four Departments (DWD, URD, TD, SW&CD) have been conducted awaiting final selection by the end of 3rd Quarter, 2017

- Staff Rationalization inventory (data) compiled and monitoring conducted in selected MMDAs (Targeted at Transport Dept., Central Adm. Dept., Legal Dept., Trade & Industry Dept., Physical Planning Dept. and Budget & Rating Dept.).
- The office procured 2No Toyota Land Cruiser vehicles to support the implementation, monitoring and evaluation of activities and programmes of the Service for improved service delivery and human resource management at all levels.
- The Service has developed and validated an Information Technology (IT) Policy to be disseminated and implemented in 2018.
- A Virtual Private Network (VPN) has been set up as an alternative to NITA Network to enhance the use of the GIFMIS application.
- A total of 13 staff {10-females and 3-males} was sponsored in Human Right Based Approach (HRBA) development Planning, Results Based Management and Women in Management courses under the Danida Fellowship Course (DFC).
- Trained 107 MIS Officers and Officers performing IT functions {Males – 95, Females -12}
- Trained 183 newly recruited Environmental Health Officers {Males – 76, Females - 107}
- 106 Assistant Directors of Agric promoted to Deputy Directors {Males – 96, Females - 10}
- A total of 27 staff were promoted to head various Regional departments of the Service as follows:
 - Regional Head, Budget – 1 {Male}
 - Regional Head, Planning – 2 {Males}
 - Regional Head, Rural Housing – 8 {Males}
 - Regional Head, Agric. – 8 {Males - 7, Female - 1}
 - Regional Head, Works – 8 {Males – 6, Females - 2}
- Upgraded/Converted 21 Officers into the IT professional Class {Males – 18, Females - 3}
- 3,341 staff of various classes promoted.
- Upgraded 443 staff from the sub-professional class to the professional class with the following breakdowns:
 - Engineering Class: 261 {Males – 248, Females – 13}

- Human Resource Class: 47 {Males – 18, Females – 29}
- Procurement Class: 56 {Males – 46, Females – 10}
- Environmental Health Class: 79 {Males – 49, Females – 30}
- Composite Budget hearing was organized for all MMDAs in the 10 Regions.
- Monitored the implementation of Composite Budget of all MMDAs in the 10 Regions
- Carried out 2No. Quarterly monitoring of MMDAs.
- National Commemorative Days (Independence, Republic, etc) were observed
- Regional Security maintained.
- District annual action plans harmonised and implementation coordinated.



1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 004 - Local Government Service

Year: 2018 | Currency: Value

Version 1

	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
00401 - Management and Administration	23,556,873	1,800,000	2,000,000	27,356,873										27,356,873
00401001 - Finance and Administration	23,556,873	1,280,000	2,000,000	26,836,873										26,836,873
00401002 - Human Resource Management		510,000		510,000										510,000
00401003 - Internal Audit		10,000		10,000										10,000
00402 - Decentralisation	52,522,043	11,889,383		64,411,426								10,934,289		75,345,715
00402000 - Decentralization	52,522,043	11,889,383		64,411,426								10,934,289		75,345,715
00403 - P3. Regional Services		1,356,480		1,356,480								159,995		1,516,475
00403001- SP3.1 Regional Administration and Coordination		963,000		963,000										963,000
00403002- SP3.2 Budgeting, Monitoring and Evaluation		83,480		83,480										83,480
00403003- SP3.3 Decentralized Regional Coordination and Management		310,000		310,000								159,995		469,995
Grand Total	76,078,916	15,045,863	2,000,000	93,124,779								11,094,285		104,219,064

PART B: 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:

- Implement 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.

Under the Local Government Service (LGS), the institution responsible for implementing this Management and Administration programme is the Office of the Head of Local Government Service (OHLGS). The directorates and the units under the OHLGS 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 OHLGS for the implementation of the programme is sixty-four (64).

The funding sources for the Management and Administration 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.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 004 - Local Government Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00401 - Management and Administration	27,356,873	31,995,336	31,995,336
00401001 - Finance and Administration	26,836,873	31,475,336	31,475,336
21 - Compensation of employees [GFS]	23,556,873	23,556,873	23,556,873
22 - Use of goods and services	1,280,000	2,216,002	2,216,002
31 - Non financial assets	2,000,000	5,702,461	5,702,461
00401002- Human Resource Management	510,000	510,000	510,000
22 - Use of goods and services	510,000	510,000	510,000
00401003- Internal Audit	10,000	10,000	10,000
22 - Use of 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 OHLGS 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 directorates 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), and inadequate transportation and other logistics as 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		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Performance agreement implemented.	Number of performance agreement implemented at each level	LGSS=9 RCCs=10 MMDAs=216	LGSS=0 RCCs=0 MMDAs=0	LGSS= 9 RCCs=10 MMDAs=216	LGSS= 9 RCCs=10 MMDAs=216	LGSS= 9 RCCs=10 MMDAs=216	LGSS= 9 RCCs=10 MMDAs=216
Statutory meetings	Number of Council meetings organized	4	1	4	4	4	4
	No. of management meetings organised	8	11	12	12	12	12
Financial Reports prepared	Monthly FM reports	12	12	12	12	12	12
	Annual Financial report	1	1	1	1	1	1
Procurement Plan Developed	Number of annual Procurement Plan prepared	1	1	1	1	1	1
Entity Tender Committee Meetings Organised	Number of ETC Meetings held	2	2	4	4	4	4
	Number of M&E activities undertaken	2	6	4	4	4	4

Main Output	Output Indicator	Past Year		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Plans and budget produced and reviewed	Number of budget prepared	1	1	1	1	1	1
Evidence based decision making process enhanced	Number of research activities conducted	3	3	2	2	2	2

Note: - M&E activities undertaken: (i) 2 monitoring visits on LGCSP
(ii) Monitoring of composite budget
(iii) Monitoring of MMDAs budget hearing
(iv) Annual retreat held at Sunyani

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, maintenance of office facilities, utilities, sanitation, printing and cleaning services for OHLGS annually	Construct OHLGS office complex (land, preliminary study, design & drawing and construction)
Organize quarterly LGS Council Meetings annually	Procure 11No. 4x4 Pick-Up for official use.
Organise statutory quarterly meetings of standing committees. (ETC)	Procure office equipment and furniture for OHLGS
Continue with the setting up of departments and preparation manuals for the MMDAs annually	Replacement of giant bill board in the decentralize park
Conduct research on decentralization, LGS systems and service delivery	
Continue & complete the implementation of OHLGS communication Strategy by 2018	
Monitor & evaluate LGS activities 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	
Undertake mid-year reviews of the medium term strategic plan, M&E plan, and prepare quarterly progress report and annual budget estimates.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 004 - Local Government Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00401001 - Finance and Administration	26,836,873	31,475,336	31,475,336
00401001 - Finance and Administration	26,836,873	31,475,336	31,475,336
21 - Compensation of employees [GFS]	23,556,873	23,556,873	23,556,873
211 - Wages and salaries [GFS]	23,556,873	23,556,873	23,556,873
Goods and Services	1,280,000	2,216,002	2,216,002
22 - Use of goods and services	1,280,000	2,216,002	2,216,002
31 - Non financial assets	2,000,000	5,702,461	5,702,461
311 - Fixed assets	2,000,000	5,702,461	5,702,461

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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

Human Resource Development and Management sub-programme covers:

- The 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 staff involved in delivering the sub-programme is eleven (11) and the funding source is GoG. The beneficiaries of this sub-programme are the Office of the Head of Local Government Service, 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Professionals and non-professionals recruited	Number of professionals and non-professionals recruited	Prof.=220 NP. =55	Prof.=240 NP. = 660	Prof.=240 NP. = 660	Prof.=240 NP. = 660	Prof. = 240 NP. = 660	Prof. = 240 NP. = 660
Departments integrated (by types)	Number of departments integrated (by types)	1	2	2	3	3	3
Capacity building for MMDAs in PFM areas	Number of training workshops held	3	3	2	2	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	No Projects
Upgrade, develop and train staff of LGS	
Recruit, appoint, promote, and undertake HR planning in LGS	
Integration of departments (by types)	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 004 - Local Government Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00401002- Human Resource Management	510,000	510,000	510,000
00401002- Human Resource Management	510,000	510,000	510,000
<i>Goods and Services</i>	510,000	510,000	510,000
22 - Use of goods and services	510,000	510,000	510,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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 Audit
- Financial Accounts Audit
- Asset Management Audit
- Performance Audit
- Payroll 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Internal audit reports prepared	Quarterly Reports	4	4	4	4	4	4
MMDAs report reviewed	No. of report received and reviewed	55	At least 125	At least 150	At least 150	At least 150	At least 150
Quarterly meetings of ARIC organized	Minutes of meeting	1	3	4	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 Directorates and Projects of the Service.	No Projects
Assist in organizing quarterly meetings of Audit Report Implementation Committee (ARIC).	
Review of internal audit report from RCCs and MMDAs.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 004 - Local Government Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00401003- Internal Audit	10,000	10,000	10,000
00401003- Internal Audit	10,000	10,000	10,000
<i>Goods and Services</i>	10,000	10,000	10,000
22 - Use of goods and services	10,000	10,000	10,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: DECENTRALIZATION

1. Budget Programme Objectives

- To contribute to poverty alleviation through enhanced service delivery at the District Level
- To develop and retain human resource capacity at all levels to enhance local service delivery and development
- To facilitate economic growth, employment and income generation in order to promote household livelihoods and alleviate poverty.
- To ensure sustainable, transparent and participatory planning and budgeting system at the sub –national level.
- To ensure effective and efficient mobilisation, allocation and utilization of financial resources at sub-National level.

2. Budget Programme Description

The Programme is responsible for providing technical assistance to MMDAs to enable them effectively deliver the required services;

- Establishment of Human Resource Units in the Metropolitan, Municipal and Districts Assemblies (MMDA) and ensuring their effectiveness at the local level.
- Contribute to the decentralisation process by enhancing the financial and accounting capacity in local Government and strengthening accountability by assisting Ghana Audit Service in developing capacity and carry out annual audits of district assemblies.
- Conduct organizational and job analysis for the MMDAs to inform recruitment and management needs.
- Conduct management audits for MMDAs in order to improve the overall management of the decentralised system.
- Organize relevant trainings and skill enhanced development programmes for MMDAs to enable them effectively perform their functions and discharge their duties in accordance with the constitution and the Local Government Act.
- Assist the MMDAs in the performance of their functions under the Local Government Act,

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicator Year 2019	Indicator Year 2020	Indicator Year 2021
Disseminate and sensitise on LGS protocols	Number of protocols sensitization held on	2	1	3	3	3	2
Increased citizens' engagement with and knowledge of local governance in key reform areas	Number of Town Hall meetings held in the district	4	4	4	4	4	4
Official celebrations (Independence & Republic Day and May Day) Honours Ceremony Anniversaries	Number of events Organised	5	5	5	5	5	5
Quarterly composite budget reports prepared	Reports prepared by	15 th day of the ensuing month	15 th day of the ensuing month	15 th day of the ensuing month	15 th day of the ensuing month	15 th day of the ensuing month	15 th day of the ensuing month
Prepare Capacity Building (CB) Plan And Organize Workshops	Plan Prepared by	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter	End of first quarter
	No. Of Training Workshops Held	2	4	5	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regional Administration Services:	No Projects
Decentralization implementation.	
Organise monthly District Security Committee (DISEC) Meetings monthly each year	
Undertake sensitization campaign on the Youth Employment Programme in the District annually.	
Undertake monitoring and evaluation of projects in the District.	
Internal management of the organization	
Budget Preparation and implementation	
Organise Regional Coordinating Directors quarterly meetings with MMDCDs	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 004 - Local Government Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00402 - Decentralisation	75,345,715	78,184,732	78,236,233
00402000- Decentralization	75,345,715	78,184,732	78,236,233
21 - Compensation of employees [GFS]	52,522,043	52,522,043	52,522,043
22 - Use of goods and services	22,823,672	22,863,917	22,915,418
31 - Non financial assets		2,798,772	2,798,772

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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 departments and agencies 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 the development of the people and their local areas, through effective planning, budgeting, providing technical backstopping, 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 Decentralized Coordinating & Management: provides technical backstopping for 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 three (3) 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 and
- Budgeting, Monitoring and Evaluation which seeks to ensure the comprehensiveness of MDAs/MMDAs Composite Budgets.
- Regional Decentralization Coordination and Management which is responsible for coordination and providing technical backstopping to the departments of the MMDAs.

The Regional Administration and Coordination sub-programme is funded through GoG and DACF with support from Development Partners whiles the Budgeting, Monitoring and Evaluation sub-Programme is funded solely from GoG. The Regional Decentralised Coordination and Management sub programme is funded through GoG budget and

occasionally supported by Development Partners.

The beneficiaries of the services of the programme include; MDAs, MMDAs, 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 (particularly GoG funds)
- Inadequate logistics (office/residential accommodation, vehicles, computers, photocopiers etc.)
- Inadequate requisite skills mix of staff
- Inadequate/unstructured training for staff
- Partial releases of total approved budget for each year.
- Non-approval/release of CAPEX for the past five (5) years



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 004 - Local Government Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00403 - P3. Regional Services	1,516,475	1,676,475	1,676,475
00403001- SP3.1 Regional Administration and Coordination	963,000	963,000	963,000
22 - Use of goods and services	963,000	963,000	963,000
00403002- SP3.2 Budgeting, Monitoring and Evaluation	83,480	83,480	83,480
22 - Use of goods and services	83,480	83,480	83,480
00403003- SP3.3 Decentralized Regional Coordination and Management	469,995	629,995	629,995
22 - Use of goods and services	469,995	469,995	469,995
31 - Non financial assets		160,000	160,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: REGIONAL SERVICES

SUB-PROGRAMME 3.1: 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,
- Organise Regional Coordinating Council (RCC) meetings
- Harmonization of MMDAs Plans and programmes
- Providing technical backstopping for MMDAs
- Facilitating quarterly and midyear 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 Decentralized Coordinating & Management, provides technical backstopping for MMDAs;
- The Regional Security Councils (REGSECs) ensure effective maintenance of peace and security of lives and properties.
- The Budget Divisions facilitate the preparation and implementation of Ministries, Departments & Agencies (MDAs) / MMDAs Budgets in the regions.
- The Regional Decentralized Coordination and Management provides department specific services

Regional Administration and Coordination sub-programme is funded through GoG, DACF with support from Development Partners.

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 years' data indicate actual performance whilst the projections are the Office's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicator Year 2019	Indicator Year 2020	Indicator Year 2021
Capacity of Staff upgraded	Number of Staff trained	80	80	100	150	150	150
Conduct RCC meetings	Number of RCC meetings	35	35	40	40	40	40
Protocol services provided to officials guest & dignitaries annually	Number of official guests and dignitaries hosted	5000	5000	5000	5000	5000	5000
National commemorative events organised & celebrated in the region annually	Number of events celebrated	7	7	7	7	7	7
MMDAs activities monitored & evaluated in the region	Number of monitoring reports submitted	4	4	4	4	4	4
Non -financial assets (Official buildings) procured annually	Number of buildings procured	-	-	10	10	10	10
Non -financial assets (machinery) procured annually	Number of machinery procured	-	-	10	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.	Procure 1No. 4x4 wagon for official duties
Undertake sensitization campaign on the Youth Employment Programme in the Region annually across the regions	Procure 2No. Saloon cars for official duties.
Organize RCC Meetings three (3) times in a year and produce 500 copies of meeting reports	Procure 2No. motor cycles
Undertake monitoring and evaluation tours to MMDAs in the Region quarterly	Renovate office Accommodation
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. 2018	
Organise Regional Coordinating Directors quarterly meetings with MMDCDs by December 2018	
Facilitate the Regional Co-coordinating Directors' attendance and participation in the meeting with the Head of Service/ Head of Civil Service by December 2018	
Organise the Regions' Meet The Press Series by December 2018.	
Equip the General Administration unit of the service	
Organise HIV/AIDS awareness campaign for staff of Regional Co-ordination Council by December 2018.	
Organise monthly Budget Committee meetings	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 004 - Local Government Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00403001- SP3.1 Regional Administration and Coordination	963,000	963,000	963,000
00403001- SP3.1 Regional Administration and Coordination	963,000	963,000	963,000
<i>Goods and Services</i>	963,000	963,000	963,000
22 - Use of goods and services	963,000	963,000	963,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: REGIONAL SERVICES

SUB-PROGRAMME 3.2: 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 (RBO) 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 operations of the sub-programme are 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 Organisations (FBOs), Community Based Organisations (CBOs), Civil Society Organisations, Traditional Authorities, Central Government, Private Sector (Association of Ghana Industries), Financial Institutions and 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicator Year 2021
Capacity of Budget personnel upgraded	Number of Budget personnel trained	50	47	70	70	70	70
Activities of DBOs monitored and evaluated	Number of reports submitted	216	216	216	216	216	216
Quarterly meetings of budget officers organized	Number of minutes produced	40	40	40	40	40	40
Infrastructural level of regional budget offices (official buildings) improved annually	Number of regional offices /bungalows procured	-	-	10	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	10
Enhance monitoring and evaluation of MMDAs operations	Number of MMDAs monitoring reports produced	40	40	40	40	40	40
Improve MDAs and MMDAs composite budget	Number of MDAs /MMDAs budgets prepared	216	216	216	216	216	216

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	No Projects
Attend the presentation in Parliament of the Government 2018 Economic Policy and Budget Statement	
Offer in-service training to selected staff by December 2018	
Appraise the performance of budget staff by December 2018	
Sponsor four 28 Budget Analysts and 13 Budget officers to pursue Budgeting and Financial	
Management course at GIMPA by December, 2018	
Sponsor 5 Budget Analyst to pursue Project	
Management course at GIMPA by December, 2018	
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 2018	
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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 004 - Local Government Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00403002- SP3.2 Budgeting, Monitoring and Evaluation	83,480	83,480	83,480
00403002- SP3.2 Budgeting, Monitoring and Evaluation	83,480	83,480	83,480
<i>Goods and Services</i>	83,480	83,480	83,480
22 - Use of goods and services	83,480	83,480	83,480

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: REGIONAL SERVICES

SUB-PROGRAMME 3.3: Decentralized Regional Coordination and Management

1. Budget Sub-Programme Objectives

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- Create an enabling environment that will ensure the development of the potential of rural areas
- Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles
- To promote sustainable agriculture and thriving agri-business through research and technology development

2. Budget Sub-Programme Description

The sub-programme covers eight (8) Regional Decentralized Departments as enshrined in the L.I 1961. These Regional Decentralized Departments oversee the implementation of programmes and projects of their respective departments in the 216 MMDAs in the 10 regions. The departments are:

Rural Housing, Environmental Health, Community Development, Social welfare, Department of agriculture, Feeder roads, Parks and Gardens and Public works department.

The core operations carried out by each of the departments are as follows:

- Develop and implement Rural and Urban Development Policies,
- Transfer of competency-based vocational and technical skills training to the youth,
- Promote income generating and entrepreneurial development skills,
- Provide informal vocational and employable skills training at the community level
- Promote alternative livelihood programmes for vulnerable groups
- Cultivate and conserve medicinal and aromatic plants, identify and multiply rare and threatened plant species
- Develop and promote effective Landscape beautification in our Cities and Towns and in the individual homes

- Provide effective extension and other support services to famers and agri-business value chain to ensure food security across the country.
- Monitor the observance of environmental services and standards

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicator Year 2021
Conduct medical screening of food and drink vendors	Number of food vendors medically screened	-	85,000	100,000	120,000	150,000	155,000
Enforce sanitation bye-laws by establishment of sanitation	Number of sanitation courts established	-	-	216	216	216	216
Alternative livelihood programmes promoted to develop income generating and entrepreneurial development skills among	Number of programmes	200	250	300	350	400	420

Community self-help projects organized to provide basic social amenities.	No. of Self Help projects	1001	1150	1200	1200	1220	1250
Raising of tree seedlings in each district	No. Of trees	-	872,451	891,005	917,735	954,444	1,008,508

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	No Projects
Providing final treatment and disposal sites for solid waste in urban areas	
Promote urban and rural infrastructure maintenance	
Facilitate the preparation of land use plans in MMDAs	
Raising tree seedlings for planting and sale	
Horticultural education programmes organised annually	
Monitor and evaluate the performance of Departmental programmes and projects and submit reports on quarterly, bi-annually, annually	
Organize entrepreneurial development and income generating skills training for 600 existing Community Based Organizations (CBO)	
Organize field trips to farm demonstration site	
Organize Community self-help projects.	
Organize training for extension officers	
Organize training for youth in agriculture	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 004 - Local Government Service

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
00403003- SP3.3 Decentralized Regional Coordination and	469,995	629,995	629,995
00403003- SP3.3 Decentralized Regional Coordination and Management	469,995	629,995	629,995
<i>Goods and Services</i>	469,995	469,995	469,995
22 - Use of goods and services	469,995	469,995	469,995
31 - Non financial assets		160,000	160,000
311 - Fixed assets		160,000	160,000



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 080 - MMDA TRANSFER

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
Programmes - MMDA Transfer	526,849,578	494,144,616	494,144,616
08001 - Budget Management	526,849,578	494,144,616	494,144,616
08001000- Budget Management	526,849,578	494,144,616	494,144,616
21 - Compensation of employees [GFS]	482,355,782	482,355,782	482,355,782
22 - Use of goods and services	11,676,304	11,676,304	11,676,304
26 - Grants	32,817,492	112,530	112,530



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 004 - Local Government Service

Year: 2018 | Currency: Value

Version 1

	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
004 - Local Government Service	76,078,916	15,045,863	2,000,000	93,124,779								11,094,285		11,094,285
00401 - LGS Secretariat	19,454,074	1,800,000	2,000,000	23,254,074										23,254,074
0040101 - General Administration	19,454,074	1,800,000	2,000,000	23,254,074										23,254,074
0040101001 - General Administration	19,454,074	1,800,000	2,000,000	23,254,074										23,254,074
00410 - Regional Co-ordinating Council	56,624,842	13,245,863		69,870,705								11,094,285		11,094,285
0041001 - Greater Accra	7,577,032	1,313,000		8,890,032								534,114		9,424,146
0041001001 - General Administration	1,781,889	915,000		2,696,889										2,696,889
0041001011 - Budget Division	377,279	88,000		465,279										465,279
0041001021 - Agriculture	701,870	60,000		761,870								534,114		1,295,984
0041001031 - Social Welfare	561,671	45,000		606,671										606,671
0041001041 - Community Development	465,343	45,000		510,343										510,343
0041001051 - Public Works Department	1,075,765	30,000		1,105,765										1,105,765
0041001061 - Feeder Roads	671,943	30,000		701,943										701,943
0041001071 - Parks and Gardens	900,026	30,000		930,026										930,026
0041001081 - Environmental Health	541,040	40,000		581,040										581,040
0041001091 - Rural Housing	250,103	30,000		280,103										280,103
0041001101 - Rural Housing	250,103			250,103										250,103
0041002 - Volta Region	5,115,625	1,313,000		6,428,625								1,157,355		7,585,980
0041002001 - General Administration	1,596,450	915,000		2,511,450										2,511,450
0041002011 - Budget Division	117,419	88,000		205,419										205,419
0041002021 - Agriculture	1,004,131	60,000		1,064,131								1,157,355		2,221,486
0041002031 - Social Welfare	625,541	45,000		670,541										670,541
0041002041 - Community Development	179,150	45,000		224,150										224,150
0041002051 - Public Works Department	641,901	30,000		671,901										671,901
0041002061 - Feeder Roads	451,003	30,000		481,003										481,003
0041002071 - Parks and Gardens	159,188	30,000		189,188										189,188



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 004 - Local Government Service

Year: 2018 | Currency: Value

Version 1

	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
0041002081 - Environmental Health	277,340	40,000		317,340										317,340
0041002091 - Rural Housing	63,502	30,000		93,502										93,502
0041003 - Eastern Region	7,917,591	1,313,000		9,230,591								1,140,198		10,370,789
0041003001 - General Administration	2,101,796	915,000		3,016,796										3,016,796
0041003011 - Budget Division	220,030	88,000		308,030										308,030
0041003021 - Agriculture	886,836	60,000		946,836										946,836
0041003031 - Social Welfare	1,821,852	45,000		1,866,852								1,140,198		2,007,050
0041003041 - Community Development	349,627	45,000		394,627										394,627
0041003051 - Public Works Department	702,819	30,000		732,819										732,819
0041003061 - Feeder Roads	710,353	30,000		740,353										740,353
0041003071 - Parks and Gardens	596,475	30,000		626,475										626,475
0041003081 - Environmental Health	168,859	40,000		208,859										208,859
0041003091 - Rural Housing	143,829	30,000		173,829										173,829
0041003101 - Regional Planning Coordinating Unit	215,116			215,116										215,116
0041004 - Central Region	4,361,787	1,313,000		5,674,787								738,728		6,413,515
0041004001 - General Administration	1,218,151	915,000		2,133,151										2,133,151
0041004002 - Budget Division	143,939	88,000		231,939										231,939
0041004021 - Agriculture	733,264	60,000		793,264								738,728		1,531,992
0041004031 - Social Welfare	232,776	45,000		277,776										277,776
0041004041 - Community Development	680,362	45,000		725,362										725,362
0041004051 - Public Works Department	714,037	30,000		744,037										744,037
0041004061 - Feeder Roads	483,563	30,000		513,563										513,563
0041004071 - Parks and Gardens	24,794	30,000		54,794										54,794
0041004081 - Environmental Health	106,107	40,000		146,107										146,107
0041004091 - Rural Housing	24,794	30,000		54,794										54,794
0041005 - Western Region	2,383,465	1,363,682		3,747,147								1,085,551		4,832,698



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 004 - Local Government Service

Year: 2018 | Currency: Value

Version 1

	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
0041005001 - General Administration		965,482		965,482										965,482
0041005002 - Budget Division	311,226	88,200		399,426										399,426
0041005021 - Agriculture	493,813	60,000		553,813							1,085,551			1,639,364
0041005031 - Social Welfare	408,133	45,000		453,133										453,133
0041005041 - Community Development	180,302	45,000		225,302										225,302
0041005051 - Public Works Department	462,059	30,000		492,059										492,059
0041005061 - Feeder Roads	483,452	30,000		513,452										513,452
0041005071 - Parks and Gardens		30,000		30,000										30,000
0041005081 - Environmental Health		40,000		40,000										40,000
0041005091 - Rural Housing	44,480	30,000		74,480										74,480
0041006 - Ashanti Region	7,006,680	1,399,700		8,406,380								1,244,115		9,650,495
0041006001 - General Administration	1,853,780	1,004,700		2,858,480										2,858,480
0041006011 - Budget Division	451,182	85,000		536,182										536,182
0041006021 - Agriculture	1,009,923	60,000		1,069,923							1,244,115			2,314,038
0041006031 - Social Welfare	462,282	45,000		507,282										507,282
0041006041 - Community Development	434,598	45,000		479,598										479,598
0041006051 - Public Works Department	1,054,094	30,000		1,084,094										1,084,094
0041006061 - Feeder Roads	725,460	30,000		755,460										755,460
0041006071 - Parks and Gardens	509,851	30,000		539,851										539,851
0041006081 - Environmental Health	173,237	40,000		213,237										213,237
0041006091 - Rural Housing	85,422	30,000		115,422										115,422
0041006101 - Regional Planning Coordinating Unit	246,850			246,850										246,850
0041007 - Brong Ahafo Region	9,626,759	1,356,480		10,983,239								1,508,174		12,491,413
0041007001 - General Administration	1,799,806	963,000		2,762,806										2,762,806
0041007011 - Budget Division	400,356	83,480		483,836										483,836
0041007021 - Agriculture	1,953,913	60,000		2,013,913								1,508,174		3,522,087



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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
0041007031 - Social Welfare	1,083,541	45,000		1,083,541										1,083,541
0041007041 - Community Development	387,646	45,000		432,646										432,646
0041007051 - Public Works Department	1,719,077	30,000		1,749,077										1,749,077
0041007061 - Feeder Roads	1,139,042	30,000		1,169,042										1,169,042
0041007071 - Parks and Gardens	885,410	30,000		915,410										915,410
0041007081 - Environmental Health	196,054	40,000		236,054										236,054
0041007091 - Rural Housing	106,914	30,000		136,914										136,914
0041008 - Northern Region	5,649,793	1,357,000		7,006,793								2,162,658		9,169,451
0041008001 - General Administration	1,752,652	967,000		2,719,652										2,719,652
0041008011 - Budget Division	106,819	80,000		186,819										186,819
0041008021 - Agriculture	1,307,210	60,000		1,367,210								2,162,658		3,529,868
0041008031 - Social Welfare	232,702	45,000		277,702										277,702
0041008041 - Community Development	397,320	45,000		442,320										442,320
0041008051 - Public Works Department	953,171	30,000		983,171										983,171
0041008061 - Feeder Roads	478,965	30,000		508,965										508,965
0041008071 - Parks and Gardens	184,026	30,000		214,026										214,026
0041008081 - Environmental Health	126,036	40,000		166,036										166,036
0041008091 - Rural Housing	110,892	30,000		140,892										140,892
0041009 - Upper East Region	5,111,174	1,257,000		6,368,174								678,123		7,046,297
0041009001 - General Administration	1,434,717	867,000		2,301,717										2,301,717
0041009011 - Budget Division	136,768	80,000		216,768										216,768
0041009021 - Agriculture	1,078,019	60,000		1,138,019								678,123		1,816,142
0041009031 - Social Welfare	1,055,887	45,000		1,100,887										1,100,887
0041009041 - Community Development	228,480	45,000		273,480										273,480
0041009051 - Public Works Department	533,093	30,000		563,093										563,093
0041009061 - Feeder Roads	286,018	30,000		316,018										316,018



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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
0041009071 - Parks and Gardens	124,143	30,000		154,143										154,143
0041009081 - Environmental Health	135,983	40,000		175,983										175,983
0041009091 - Rural Housing	98,066	30,000		128,066										128,066
0041010 - Upper West Region	1,874,936	1,260,001		3,134,937								845,270		3,980,207
0041010001 - General Administration	613,138	861,853		1,474,991										1,474,991
0041010011 - Budget Division	220,712	88,148		308,860										308,860
0041010021 - Agriculture	88,288	60,000		148,288								845,270		993,558
0041010031 - Social Welfare	64,000	45,000		109,000										109,000
0041010041 - Community Development	269,600	45,000		314,600										314,600
0041010051 - Public Works Department	107,772	30,000		137,772										137,772
0041010061 - Feeder Roads	188,484	30,000		218,484										218,484
0041010071 - Parks and Gardens		30,000		30,000										30,000
0041010081 - Environmental Health	272,542	40,000		312,542										312,542
0041010091 - Rural Housing	50,400	30,000		80,400										80,400



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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
080 - MIMDA TRANSFER	482,355,782	14,349,567		496,705,349								30,144,229		30,144,229
08001 - Administration	364,772,900	46,295		364,819,195								11,676,304		11,676,304
0800101 - Administration (Assembly Office)	364,772,900	46,295		364,819,195								11,676,304		11,676,304
0800101101 - Accra	56,994,707	46,295		57,041,002								11,676,304		11,676,304
0800101102 - Dangme East - Ada Foah	1,324,998			1,324,998										
0800101103 - Dangme West - Dodowa	1,120,860			1,120,860										
0800101104 - Ga West - Amasaman	2,662,853			2,662,853										
0800101105 - Tema Metropolis - Tema	7,129,666			7,129,666										
0800101106 - Ga East - Abokobi	1,973,678			1,973,678										
0800101107 - Weija - IMALLAM	2,779,035			2,779,035										
0800101108 - Ashaiman	1,903,837			1,903,837										
0800101109 - Adentan - Adenta	2,108,709			2,108,709										
0800101110 - Ledzekuku-Krowor - Teshie-Nungua	2,936,451			2,936,451										
0800101111 - Ada West - Sege	885,742			885,742										
0800101112 - Ningo-Pramprom-Pramprom	1,459,568			1,459,568										
0800101113 - Ga Central-Sowutuom	1,676,403			1,676,403										
0800101114 - La Nkwantang Madina	1,900,144			1,900,144										
0800101115 - Kpone Katamanso -Kpone	1,827,955			1,827,955										
0800101116 - La Dade-kotopon-La	1,623,249			1,623,249										
0800101120 - North Tongu - Adidome	482,403			482,403										
0800101121 - Akatsi - Akatsi	1,201,940			1,201,940										
0800101122 - Ho	2,199,414			2,199,414										
0800101123 - Hohoe	1,543,163			1,543,163										
0800101124 - Jasikan	845,265			845,265										
0800101125 - Kajebi	737,346			737,346										
0800101126 - Keta	1,304,224			1,304,224										

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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
0800101127 - Ketu South - Denu	1,257,208			1,257,208										1,257,208
0800101128 - North Dayi - Kpando	754,751			754,751										754,751
0800101129 - Krachi West - Kete Krachi	863,940			863,940										863,940
0800101130 - Nkwanta South - Nkwanta	899,947			899,947										899,947
0800101131 - South Tongu - Sogakope	1,239,640			1,239,640										1,239,640
0800101132 - Adaklu-Anyigbe - Kpetoe	842,215			842,215										842,215
0800101133 - Krachi East - Dambai	892,974			892,974										892,974
0800101134 - South Dayi - Kpeve	887,381			887,381										887,381
0800101135 - Biakoye - Nkonya Ahenkro	615,684			615,684										615,684
0800101136 - Nkwanta North - Kpasa	533,277			533,277										533,277
0800101137 - Ketu North - Dzodze	778,075			778,075										778,075
0800101138 - Akatsi North-Ave Dakpa	783,280			783,280										783,280
0800101139 - Afadzato South-Ve Golokwati	740,712			740,712										740,712
0800101140 - Adaklu-Adaklu Waya	565,979			565,979										565,979
0800101141 - North Tongu - Battor Dugame	747,950			747,950										747,950
0800101142 - Krachi Nchumuru-Chinderi	456,221			456,221										456,221
0800101143 - Ho West - Dzolokpuita	827,725			827,725										827,725
0800101144 - North Dayi - Anfoega	589,360			589,360										589,360
0800101150 - Kwahu North - Donkorkrom	1,122,562			1,122,562										1,122,562
0800101151 - Akuapim North - Akropong Akwapim	1,341,590			1,341,590										1,341,590
0800101152 - Akuapim South - Nsawam	2,016,458			2,016,458										2,016,458
0800101153 - Asuogyaman - Atimpoku	1,270,041			1,270,041										1,270,041
0800101154 - Birim North District - New Abirem	1,333,653			1,333,653										1,333,653
0800101155 - Birim South District - Akim Swedru	1,042,201			1,042,201										1,042,201
0800101156 - East Akim - Kibi	1,957,702			1,957,702										1,957,702
0800101157 - Fanteakwa - Begoro	1,416,219			1,416,219										1,416,219

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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
08000101158 - Kwaebibirem - Kade	1,222,692			1,222,692										1,222,692
08000101159 - Kwahu South - Mpraso	1,401,105			1,401,105										1,401,105
08000101160 - Lower Manya Krobo - Odumase Krobo	1,623,987			1,623,987										1,623,987
08000101161 - New Juaben - Koforidua	3,283,061			3,283,061										3,283,061
08000101162 - Suhum/Kraboh/Coaltar - Suhum	1,818,752			1,818,752										1,818,752
08000101163 - West Akim - Asamankese	1,643,271			1,643,271										1,643,271
08000101164 - Yilo Krobo - Somanya	1,585,840			1,585,840										1,585,840
08000101165 - Afiwa - Kwabeng	1,207,629			1,207,629										1,207,629
08000101166 - Kwahu West - Nkwakaw	1,601,866			1,601,866										1,601,866
08000101167 - Upper Manya Krobo - Asesewa	841,980			841,980										841,980
08000101168 - Kwahu East - Abetifi	1,093,264			1,093,264										1,093,264
08000101169 - Birim Central- Akim Oda	2,206,906			2,206,906										2,206,906
08000101170 - Akyem Mansa - Ofoase	854,060			854,060										854,060
08000101171 - Denkyembur-Akwatia	744,523			744,523										744,523
08000101172 - Kwahu Afram Plains South-Tease	789,765			789,765										789,765
08000101173 - Ayensuano-Coaltar	746,632			746,632										746,632
08000101174 - Akuapem South-Aburi	1,060,912			1,060,912										1,060,912
08000101175 - Upper West Akyem-Adeiso	1,230,192			1,230,192										1,230,192
08000101190 - Abura /Asebu/Kwanankese - Abura Dunkwa	1,310,238			1,310,238										1,310,238
08000101191 - Agona West - Swedru	2,640,263			2,640,263										2,640,263
08000101192 - Ajumako/Enyan/Esiam - Ajumako	1,365,010			1,365,010										1,365,010
08000101193 - Brenan Askuma	1,353,397			1,353,397										1,353,397
08000101194 - Assin North - Assin Foso	1,668,318			1,668,318										1,668,318
08000101195 - Efutu - Winneba	1,377,172			1,377,172										1,377,172
08000101196 - Cape Coast Metropolis - Cape Coast	2,024,954			2,024,954										2,024,954
08000101197 - Gomoa West - Apam	1,255,744			1,255,744										1,255,744



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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
0800101198 - Elmina	1,713,665			1,713,665										1,713,665
0800101199 - Mfantseman - Saltpond	1,328,562			1,328,562										1,328,562
0800101200 - Twifu/Heman/Lower Denkyira - Twifo Praso	1,216,797			1,216,797										1,216,797
0800101201 - Upper Denkyira East - Dunkwa-on-Offin	1,395,371			1,395,371										1,395,371
0800101202 - Assin South - Nsuaem Kyekyewere	895,110			895,110										895,110
0800101203 - Gomoa East - Afransi	1,142,775			1,142,775										1,142,775
0800101204 - Ewutu Senya West - Ewutu Breku	1,190,561			1,190,561										1,190,561
0800101205 - Denkyira West - Dibiaso	594,374			594,374										594,374
0800101206 - Agona East - Nsaba	1,021,268			1,021,268										1,021,268
0800101207 - Awutu Senya East Municipal-Kasoa	1,830,520			1,830,520										1,830,520
0800101208 - Ekumfi-Essakvir	797,534			797,534										797,534
0800101209 - Hemang Lower Denkyira-Hemang	751,332			751,332										751,332
0800101220 - Ahanta West - Agona Nkwanta	1,929,518			1,929,518										1,929,518
0800101221 - Aowin/Suaman - Enchi	834,610			834,610										834,610
0800101222 - Bibiani/Anhwiaso/Bekwai - Bibiani	1,395,695			1,395,695										1,395,695
0800101223 - Jomoro	1,193,025			1,193,025										1,193,025
0800101224 - Juabeso	738,369			738,369										738,369
0800101225 - Mpohor/Wassa East - Daboase	893,021			893,021										893,021
0800101226 - Nzema East - Axim	874,814			874,814										874,814
0800101227 - Setfi-Wiaso - Setfi-Wiaso	1,181,517			1,181,517										1,181,517
0800101228 - Sekondi-Takoradi Metropolitan - Sekondi	5,011,955			5,011,955										5,011,955
0800101229 - Amenfi West - Asankragua	1,410,550			1,410,550										1,410,550
0800101230 - Tarkwa-Nsuaem - Tarkwa	1,709,260			1,709,260										1,709,260
0800101231 - Bia - Essam	397,000			397,000										397,000
0800101232 - Amenfi East - Wassa Akropong	1,073,849			1,073,849										1,073,849
0800101233 - Shama	1,341,994			1,341,994										1,341,994

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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
08000101234 - Prestea-Huni Valley - Bogoso	1,244,740			1,244,740										1,244,740
08000101235 - Sefwi Akontombra	453,109			453,109										453,109
08000101236 - Ellenbele - Nkroful	816,527			816,527										816,527
08000101237 - Bia East - Adabokrom	668,453			668,453										668,453
08000101238 - Amenfi Central-Manso Amenfi	721,843			721,843										721,843
08000101239 - Mipohor - Mipohor	737,032			737,032										737,032
08000101240 - Suaman - Dadieso	808,999			808,999										808,999
08000101241 - Bodi-Bodi	779,883			779,883										779,883
08000101250 - Adansi South - New Edubiase	963,833			963,833										963,833
08000101251 - Obuasi	2,663,906			2,663,906										2,663,906
08000101252 - Sekyere South - Agona Ashanti	1,590,074			1,590,074										1,590,074
08000101253 - Ahafo Ano North - Tepa	1,198,409			1,198,409										1,198,409
08000101254 - Ahafo Ano South - Mankranso	1,432,575			1,432,575										1,432,575
08000101255 - Bekwai	1,568,930			1,568,930										1,568,930
08000101256 - Amanse West - Manso Nkwanta	688,837			688,837										688,837
08000101257 - Asante Akim North - Konongo	1,492,848			1,492,848										1,492,848
08000101258 - Asante Akim South - Juaso	1,029,684			1,029,684										1,029,684
08000101259 - Atwima Nwabigya - Nkawie	1,477,663			1,477,663										1,477,663
08000101260 - Bosomtwe - Kuntense	1,250,081			1,250,081										1,250,081
08000101261 - Ejisu-Juaben - Ejisu	2,520,134			2,520,134										2,520,134
08000101262 - Ejura/Sekyredumasi - Ejura	1,508,918			1,508,918										1,508,918
08000101263 - Kumasi Metropolitan - Kumasi	14,845,641			14,845,641										14,845,641
08000101264 - Kwabre East - Mamponteng	1,346,682			1,346,682										1,346,682
08000101265 - Ofinso	1,542,955			1,542,955										1,542,955
08000101266 - Sekyere East - Efiduase	2,270,619			2,270,619										2,270,619
08000101267 - Mampong	1,722,789			1,722,789										1,722,789



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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
08000101268 - Adansi North - Fomena	1,040,193			1,040,193										1,040,193
08000101269 - Amansie Central - Jacobu	1,019,335			1,019,335										1,019,335
08000101270 - Atwima Mponua - Nyinahin	857,349			857,349										857,349
08000101271 - Offinso North - Akomadan	870,605			870,605										870,605
08000101272 - Afigya-Kwabere - Kodje	1,563,578			1,563,578										1,563,578
08000101273 - Bosome Ffreh - Asiswa	640,167			640,167										640,167
08000101274 - Atwima Kwanwoma - Foase	1,274,295			1,274,295										1,274,295
08000101275 - Sekyere Afram Plains - Kumawu	1,697,392			1,697,392										1,697,392
08000101276 - Sekyere Central - Nsuta	946,921			946,921										946,921
08000101277 - Asokore Mampong Municipal-Asokore Mampong	1,576,517			1,576,517										1,576,517
08000101278 - Asante Akim North-Agogo	759,740			759,740										759,740
08000101279 - Sekyere Afram Plains-Drobonso	452,414			452,414										452,414
08000101290 - Asuafu North - Goaso	1,462,597			1,462,597										1,462,597
08000101291 - Asutifi - Kenyasi	1,320,954			1,320,954										1,320,954
08000101292 - Atebubu/Amantin - Atebubu	1,509,177			1,509,177										1,509,177
08000101293 - Berekom	2,985,609			2,985,609										2,985,609
08000101294 - Dormaa-Ahenkro	1,747,684			1,747,684										1,747,684
08000101295 - Jaman South - Drobo	1,710,986			1,710,986										1,710,986
08000101296 - Kintampo - Kintampo	3,202,329			3,202,329										3,202,329
08000101297 - Nkoranza South - Nkoranza	2,485,084			2,485,084										2,485,084
08000101298 - Sene - Kwame Danso	1,468,178			1,468,178										1,468,178
08000101299 - Sunyani	3,913,867			3,913,867										3,913,867
08000101300 - Tano South - Bechem	2,098,876			2,098,876										2,098,876
08000101301 - Techiman	4,822,938			4,822,938										4,822,938
08000101302 - Wenchi	2,241,607			2,241,607										2,241,607
08000101303 - Pru - Yeji	1,268,701			1,268,701										1,268,701



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08000101304 - Tain - Nsawkaw	628,462			628,462										628,462
08000101305 - Jaman North - Sampa	1,313,019			1,313,019										1,313,019
08000101306 - Kintampo South - Jema	1,347,980			1,347,980										1,347,980
08000101307 - Asunafo South - Kukuom	849,716			849,716										849,716
08000101308 - Tano North - Duayaw Nkwanta	1,916,762			1,916,762										1,916,762
08000101309 - Sunyani West - Odumase	2,048,386			2,048,386										2,048,386
08000101310 - Dormaa East - Wamfie	1,324,022			1,324,022										1,324,022
08000101311 - Nkoranza North - Busunya	1,382,971			1,382,971										1,382,971
08000101312 - Asutifi South-Hwidiem	882,122			882,122										882,122
08000101313 - Techiman North-Tuobodom	1,543,893			1,543,893										1,543,893
08000101314 - Sene East-Kajeji	1,446,515			1,446,515										1,446,515
08000101315 - Banda-Banda Ahenkro	497,423			497,423										497,423
08000101316 - Dormaa West-Nkrankwanta	2,420,585			2,420,585										2,420,585
08000101330 - Bole	941,430			941,430										941,430
08000101331 - Yendi	1,805,276			1,805,276										1,805,276
08000101332 - East Gonja - Salaga	1,677,737			1,677,737										1,677,737
08000101333 - East Mamprusi - Gambaga	1,198,638			1,198,638										1,198,638
08000101334 - Gusheigu	936,279			936,279										936,279
08000101335 - Nankumbura North - Bimbila	912,740			912,740										912,740
08000101336 - Saboba - Saboba	937,307			937,307										937,307
08000101337 - Savelugu/Nanton - Savelugu	2,832,546			2,832,546										2,832,546
08000101338 - Tolon/Kumbungu - Tolon	1,369,371			1,369,371										1,369,371
08000101339 - Tamale Metropolitan - Tamale	5,705,345			5,705,345										5,705,345
08000101340 - West Gonja - Damango	1,072,717			1,072,717										1,072,717
08000101341 - West Mamprusi - Walewale	1,409,852			1,409,852										1,409,852
08000101342 - Zabzugu/Tatale - Zabzugu	728,147			728,147										728,147



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08000101343 - Sawla/Tuna/Kalba - Sawla	1,021,437			1,021,437										1,021,437
08000101344 - Bunkpurugu/Yunyoo - Bunkpurugu	695,748			695,748										695,748
08000101345 - Central Gonja - Bupe	1,060,133			1,060,133										1,060,133
08000101346 - Karaga	986,993			986,993										986,993
08000101347 - Nanumba South - Wulensi	772,259			772,259										772,259
08000101348 - Chereponi - Chereponi	742,911			742,911										742,911
08000101349 - Kpandai	624,404			624,404										624,404
08000101350 - North Gonja-Daboya	616,036			616,036										616,036
08000101351 - Mion-Sang	914,657			914,657										914,657
08000101352 - Sagnerigu-Sagnerigu	2,434,780			2,434,780										2,434,780
08000101353 - Tatale Sanguli-Tatale	528,992			528,992										528,992
08000101354 - Mamprugu Moagduri-Yagaba	433,953			433,953										433,953
08000101355 - Kumbungu-Kumbungu	1,236,999			1,236,999										1,236,999
08000101360 - Bawku	2,211,881			2,211,881										2,211,881
08000101361 - Bawku West - Zebilla	1,040,747			1,040,747										1,040,747
08000101362 - Bolgantanga	1,991,163			1,991,163										1,991,163
08000101363 - Bongo	1,475,344			1,475,344										1,475,344
08000101364 - Bulsa - Sandema	940,942			940,942										940,942
08000101365 - Kassena/Nankana East - Navrongo	1,598,902			1,598,902										1,598,902
08000101366 - Talensi/Nabdam - Tongu	1,016,720			1,016,720										1,016,720
08000101367 - Garu/Tempane - Garu	768,126			768,126										768,126
08000101368 - Kassena/Nankana West - Paga	870,706			870,706										870,706
08000101369 - Binduri-Binduri	1,450,710			1,450,710										1,450,710
08000101370 - Pusiga-Pusiga	638,685			638,685										638,685
08000101371 - Nabdam-Nangodi Central	524,513			524,513										524,513
08000101372 - Bulsa South-Fumbisi	463,959			463,959										463,959



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0800101380 - Jirapa	972,340			972,340										972,340
0800101381 - Lawra	1,189,444			1,189,444										1,189,444
0800101382 - Nadowli	1,100,411			1,100,411										1,100,411
0800101383 - Sissala East - Tumu	1,150,670			1,150,670										1,150,670
0800101384 - Wa	1,866,956			1,866,956										1,866,956
0800101385 - Wa west - Wechaw	727,629			727,629										727,629
0800101386 - Wa East - Funi	591,792			591,792										591,792
0800101387 - Sissala West - Gwollu	696,382			696,382										696,382
0800101388 - Lambusie karni - Lambusie	557,204			557,204										557,204
0800101389 - Nandom-Nandom	655,717			655,717										655,717
0800101390 - Dafiama Bussie Issa-Issa	578,222			578,222										578,222
08006 - Agriculture	75,511,846	5,084,524		80,596,370								18,467,925		99,064,295
08006000 - Agriculture	75,511,846	5,084,524		80,596,370								18,467,925		99,064,295
0800600101 - Accra		21,654		21,654								66,235		87,889
0800600102 - Ada Foah	388,627	28,762		417,389								57,519		474,907
0800600103 - Dodowa	746,857	18,203		765,060								55,005		820,064
0800600104 - Amasaman	655,891	32,990		688,881								52,740		741,622
0800600105 - Tema		19,133		19,133								52,474		71,607
0800600106 - Abokobi	548,264	19,829		568,093								67,892		635,985
0800600107 - MALLAM	678,589	22,671		701,260								59,528		760,788
0800600108 - Ashaiman	505,844	17,042		522,886								61,935		584,821
0800600109 - Adenta	565,149	15,635		580,784								46,275		627,059
0800600110 - Teshie-Nungua	464,461	21,733		486,194								49,951		536,145
0800600111 - Ada West - Sege	414,177	25,824		440,001								55,837		495,839
0800600112 - Ningo-Pramprom-Pramprom	462,630	21,472		484,102								59,502		543,604
0800600113 - Ga Central-Sowutuom	241,976	14,919		256,895								51,377		308,271



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0800600114 - La Nkwantanang Madina	528,416	13,551		541,967								50,594		50,594
0800600115 - Kpone Katamanso - Kpone	309,621	11,205		320,826								52,184		52,184
0800600116 - La Dade-kotopon-La	157,831	23,661		181,492								51,636		51,636
0800600120 - North Tongu- Adidome	296,676	33,926		330,602								96,509		96,509
0800600121 - Akatsi - Akatsi	227,796	22,671		250,467								80,508		80,508
0800600122 - Ho	315,019	28,293		343,312								81,000		81,000
0800600123 - Hohoe	451,815	31,583		483,398								90,064		90,064
0800600124 - Jasikan	304,987	21,264		326,251								77,337		77,337
0800600125 - Kajebi	402,360	24,782		427,142								72,784		72,784
0800600126 - Keta	265,921	23,844		289,765								73,377		73,377
0800600127 - Ketu South-Denu	268,501	19,153		287,654								97,293		97,293
0800600128 - North Dayi - Kpando	326,081	24,782		350,863								113,212		113,212
0800600129 - Krachi West - Kete Krachi	322,442	14,671		337,113								120,311		120,311
0800600130 - Nkwanta South - Nkwanta	497,844	21,264		519,108								85,758		85,758
0800600131 - South Tongu - Sogakope	331,323	30,880		362,203								75,738		75,738
0800600132 - Adaklu-Anyigbe - Kpetoe	337,343	21,264		358,607								69,287		69,287
0800600133 - Krachi East - Dambai	279,812	10,762		290,574								125,899		125,899
0800600134 - South Dayi - Kpeve	316,701	19,153		335,854								70,115		70,115
0800600135 - Biakoye - Nkonya Ahenkro	270,217	19,271		289,488								95,651		95,651
0800600136 - Nkwanta North - Kpasa	281,041	18,450		299,491								76,195		76,195
0800600137 - Ketu North - Dzodze	259,093	19,857		278,950								74,824		74,824
0800600138 - Akatsi North-Ave Dakpa	261,015	21,056		282,071								65,018		65,018
0800600139 - Afezato South-Ye Golokwati	205,449	12,143		217,592								77,755		77,755
0800600140 - Adaklu-Adaklu Waya	307,610	23,140		330,750								70,865		70,865
0800600141 - North Tongu - Battor Dugame	311,288	21,707		332,995								85,958		85,958
0800600142 - Krachi Nchumuru-Chinderi	285,968	14,098		300,066								107,524		107,524



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0800600143 - Ho West - Dzolokpuita	352,658	17,251		369,909								85,006		85,006
0800600144 - North Dayi - Afoega	253,151	21,837		274,988								68,851		68,851
0800600150 - Kwahu North - Donkorkrom	408,088	28,765		436,853								78,323		78,323
0800600151 - Akwapim North - Akropong Akwapim	691,040	24,078		715,118								71,272		71,272
0800600152 - Akwapim South - Nsawam	390,677	21,264		411,941								70,116		70,116
0800600153 - Asuogyaman - Atimpoku	540,777	21,264		562,041								71,433		71,433
0800600154 - Birim North District - New Abirem	505,179	29,003		534,182								72,805		72,805
0800600155 - Birim South District - Akim Swedru	306,855	27,596		334,451								77,478		77,478
0800600156 - East Akim - Kibi	599,178	17,746		616,924								87,533		87,533
0800600157 - Fantakwa - Begoro	618,822	19,857		638,679								86,938		86,938
0800600158 - Kwaebibirem - Kade	425,311	30,411		455,722								76,656		76,656
0800600159 - Kwahu South - Mpraeso	356,716	35,101		391,817								68,055		68,055
0800600160 - Lower Manya Krobo - Odumase Krobo	406,749	24,782		431,531								70,387		70,387
0800600161 - New Juaben - Kororidua	569,517	24,782		594,299								56,378		56,378
0800600162 - Suhum/Krabor/Coaltar - Suhum	430,155	25,251		455,406								75,177		75,177
0800600163 - West Akim - Asamankese	440,581	26,893		467,474								79,025		79,025
0800600164 - Yilo Krobo - Somanya	890,236	32,287		922,523								72,246		72,246
0800600165 - Atiwa - Kwabeng	481,493	17,746		499,239								87,606		87,606
0800600166 - Kwahu West - Nkwakaw	440,969	30,411		471,380								111,379		111,379
0800600167 - Upper Manya Krobo - Aseewa	366,811	31,114		397,925								77,068		77,068
0800600168 - Kwahu East - Abetifi	441,489	21,264		462,753								70,541		70,541
0800600169 - Birim Central - Akim Oda	590,128	24,078		614,206								75,534		75,534
0800600170 - Akyem Mansa - Ofoase	636,659	24,078		660,737								73,038		73,038
0800600171 - Denkyembur-Akwatia	463,014	14,124		477,138								67,639		67,639
0800600172 - Kwahu Afram Plains South-Tease	455,255	15,609		470,864								114,957		114,957
0800600173 - Ayensuano-Coaltar	310,671	17,433		328,104								74,599		74,599



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0800600174 - Akuapem South-Aburi	360,934	17,029		377,963								61,994		61,994
0800600175 - Upper West Akyem-Adeso	390,757	22,332		413,089								81,538		81,538
0800600190 - Abura /Asebu/Kwamankese - Abura Dunkwa	458,310	25,486		483,796								69,806		69,806
0800600191 - Agona West - Suedru	409,266	30,176		439,442								64,886		64,886
0800600192 - Ajumako/Enyan/Esiam - Ajumako	444,608	21,968		466,576								81,473		81,473
0800600193 - Bremen Asikuma	317,400	31,114		348,514								79,415		79,415
0800600194 - Assin North - Assin Foso	407,190	28,769		435,959								98,263		98,263
0800600195 - Efutu - Wimeba	271,652	27,596		299,248								49,850		49,850
0800600196 - Cape Coast Metropolis - Cape Coast	389,432	29,707		419,139								53,590		53,590
0800600197 - Gomoa West - Apam	302,059	24,078		326,137								69,418		69,418
0800600198 - Elmina	491,279	37,212		528,491								74,762		74,762
0800600199 - Mfantseman - Saltpond	475,428	30,411		505,839								66,936		66,936
0800600200 - Twifo/Heman/Lower Denkyira - Twifo Praso	447,631	31,114		478,745								76,682		76,682
0800600201 - Upper Denkyira East - Dunkwa-on-Offin	382,143	32,287		414,430								69,880		69,880
0800600202 - Assin South - Nsuaem Kyekyewere	394,294	28,300		422,594								86,898		86,898
0800600203 - Gomoa East - Afransi	305,209	19,153		324,362								72,799		72,799
0800600204 - Department of Agriculture-Ewutu Senya West - Ewutu Breku	413,510	15,088		428,598								66,593		66,593
0800600205 - Denkyira West - Diaso	296,981	17,042		314,023								72,757		72,757
0800600206 - Agona East - Nsaba	473,227	23,375		496,602								63,952		63,952
0800600207 - Awutu Senya East Municipal-Kaao	310,173	22,671		332,844										332,844
0800600208 - Ekumfi-Esakvir	324,167	21,942		346,109								59,119		59,119
0800600209 - Hemang Lower Denkyira-Hemang	309,163	18,606		327,769								68,514		68,514
0800600220 - Ahanta West - Agona Nkwanta		24,782		24,782								68,405		68,405
0800600221 - Aowin/Suaman - Enchi	238,297	24,078		262,375								106,252		106,252
0800600222 - Bibiani/Ahwiaso/Bekwai - Bibiani	491,784	24,078		515,862								84,505		84,505
0800600223 - Jomoro	425,677	32,287		457,964								81,636		81,636

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0800600224 - Juabeso	296,267	26,189		322,456								81,011		81,011
0800600225 - Mpohor/Wassa East - Daboase	344,961	27,596		372,557								77,886		77,886
0800600226 - Nzema East - Axim	275,108	21,029		296,137								82,924		82,924
0800600227 - Sefwi-Wisso - Sefwi-Wisso	295,427	24,547		319,974								85,580		85,580
0800600228 - Sekondi-Takoradi Metropolitan - Sekondi	368,004	27,596		395,600								80,629		80,629
0800600229 - Amenfi West - Asankragua		21,968		21,968								77,592		77,592
0800600230 - Tarkwa-Nsuaem - Tarkwa	414,770	28,065		442,835								72,361		72,361
0800600231 - Bia - Essam	400,912	20,560		421,472								99,899		99,899
0800600232 - Amenfi East - Wassa Akropong	291,650	21,968		313,618								82,981		82,981
0800600233 - Shama	338,364	20,560		358,924								60,626		60,626
0800600234 - Prestea-Huni Valley - Bogoso	245,885	19,153		265,038								86,204		86,204
0800600235 - Sefwi Akontombra	234,580	17,042		251,622								81,323		81,323
0800600236 - Ellembele - Nkroful	228,665	16,339		245,004								68,226		68,226
0800600237 - Bia East - Adabokrom		15,149		15,149								66,717		66,717
0800600238 - Amenfi Central-Manso Amenfi		17,407		17,407								83,258		83,258
0800600239 - Mpohor - Mpohor	198,320	18,476		216,796								66,205		66,205
0800600240 - Suaman - Dadieso	116,257	16,912		133,169								52,963		52,963
0800600241 - Bodi-Bodi		17,173		17,173								70,775		70,775
0800600250 - Adansi South - New Edubiase	453,934	26,893		480,827								84,641		84,641
0800600251 - Obuasi	359,252	20,560		379,812								59,326		59,326
0800600252 - Sekyere South - Agona Ashanti	571,253	24,782		596,035								73,010		73,010
0800600253 - Ahafo Ano North - Tepa	413,736	21,968		435,704								76,864		76,864
0800600254 - Ahafo Ano South - Manranso	510,775	26,777		537,552								91,229		91,229
0800600255 - Bekwai	491,692	24,078		515,770								77,816		77,816
0800600256 - Amansie West - Manso Nkwanta	455,992	26,658		482,650								90,950		90,950
0800600257 - Asante Akim North - Konongo	551,169	26,189		577,358								73,903		73,903



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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
0800600258 - Asante Akim South - Juaso	545,732	26,893		572,625								89,064		89,064
0800600259 - Atwima Nwabigiya - Nkwawie	474,533	29,003		503,536								73,012		73,012
0800600260 - Bosomtwe - Kunterase	452,925	29,003		481,928								70,386		70,386
0800600261 - Ejisu-Juaben - Ejisu	534,971	25,486		560,457								90,957		90,957
0800600262 - Ejura/Sekyredumasi - Ejura	554,002	27,596		581,598								61,287		61,287
0800600263 - Kumasi Metropolitan - Kumasi	35,101			35,101								89,327		89,327
0800600264 - Kwabre East - Mampong	543,002	30,411		573,413								55,024		55,024
0800600265 - Ofinso	571,263	26,893		598,156								70,834		70,834
0800600266 - Sekyere East - Effiduase	24,782			24,782								70,930		70,930
0800600267 - Mampong	410,348	26,189		436,537								75,643		75,643
0800600268 - Adansi North - Fomena	499,652	29,473		529,125								79,128		79,128
0800600269 - Amansie Central - Jacobu	415,045	24,782		439,827								80,331		80,331
0800600270 - Atwima Mponua - Nyinahin	450,966	20,560		471,526								77,921		77,921
0800600271 - Offinso North - Akomadan	382,712	16,339		399,051								70,803		70,803
0800600272 - Afigya-Kwabere - Kodje	481,090	19,857		500,947								61,974		61,974
0800600273 - Bosome Freho - Asiswa	332,377	16,339		348,716								67,103		67,103
0800600274 - Atwima Kwanwoma - Foase	474,822	26,658		501,480								70,072		70,072
0800600275 - Sekyere Afram Plains - Kumawu	17,746			17,746								86,079		86,079
0800600276 - Sekyere Central - Nsuta	461,572	19,857		481,429								87,418		87,418
0800600277 - Asokore Mampong Municipal-Asokore Mampong	472,839	26,632		499,471								52,975		52,975
0800600278 - Asante Akim North-Agego	329,910	19,674		349,584								75,846		75,846
0800600279 - Sekyere Afram Plains-Drobonso	288,146	15,642		303,788								80,590		80,590
0800600290 - Asumfo North - Goaso	234,939	24,782		259,721								85,861		85,861
0800600291 - Asutifi - Kenyasi	396,216	24,782		420,998								79,690		79,690
0800600292 - Atebubu/Amantini - Atebubu	301,610	20,560		322,170								87,438		87,438
0800600293 - Berekum	436,049	21,968		458,017								85,147		85,147



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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
0800600294 - Dormaa-Ahenkro	248,115	20,560		268,675								77,184		77,184
0800600295 - Jaman South - Drobo	286,738	22,671		309,409								85,231		85,231
0800600296 - Kintampo - Kintampo	409,196	19,857		429,053								132,404		132,404
0800600297 - Department of Agriculture-Nkoranza South - Nkoranza	279,434	25,955		305,389								86,158		86,158
0800600298 - Sene - Kwame Danso	196,038	17,042		213,080								172,272		172,272
0800600299 - Sunyani	431,944	21,264		453,208								73,311		73,311
0800600300 - Tano South - Bechem	464,551	19,153		483,704								75,336		75,336
0800600301 - Techiman	409,196	22,671		431,867								74,913		74,913
0800600302 - Wenchi	426,555	24,782		451,337								118,225		118,225
0800600303 - Pru - Yeji	222,642	19,153		241,795								101,688		101,688
0800600304 - Tain - Nsawkaw	222,642	22,671		245,313								120,733		120,733
0800600305 - Jaman North - Sampa	156,928	19,857		176,785								78,610		78,610
0800600306 - Kintampo South - Jema	479,503	22,671		502,174								96,938		96,938
0800600307 - Asufo South - Kukuom	275,170	19,153		294,323								115,049		115,049
0800600308 - Tano North - Dujayaw Nkwanta	460,359	19,153		479,512								77,283		77,283
0800600309 - Sunyani West - Odumase	709,973	21,968		731,941								75,144		75,144
0800600310 - Dormaa East - Wamfie	283,766	23,140		316,906								67,178		67,178
0800600311 - Nkoranza North - Busunya	241,575	25,486		267,061								82,497		82,497
0800600312 - Asutifi South-Hwidem	229,498	18,267		247,765								69,472		69,472
0800600313 - Techiman North-Tuobodom	302,249	19,570		321,819								60,591		60,591
0800600314 - Sene East-Kajeji	196,038	17,042		213,080								123,457		123,457
0800600315 - Banda-Banda Ahenkro	350,435	15,297		365,732								91,162		91,162
0800600316 - Dormaa West-Nkrankwanta		16,156		16,156								67,236		67,236
0800600330 - Bole	243,943	25,251		269,194								126,413		126,413
0800600331 - Yendi	326,396	27,596		353,992								110,199		110,199
0800600332 - East Gonja - Salaga	419,740	20,534		440,274								102,345		102,345



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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
0800600333 - East Mamprusi - Gambaga	294,773	22,671		317,444								145,574		145,574
0800600334 - Gushegu	265,695	19,857		285,552								157,735		157,735
0800600335 - Nanumba North - Bimbila	259,164	20,560		279,724								105,368		105,368
0800600336 - Saboba - Saboba		19,857		19,857								76,495		76,495
0800600337 - Savelugu/Nanton - Savelugu		32,287		32,287								112,714		112,714
0800600338 - Tolon/Kumbungu - Tolon	438,426	48,235		486,661								138,540		138,540
0800600339 - Tamale Metropolitan - Tamale	791,190	38,150		829,340								173,971		173,971
0800600340 - West Gonja - Damanigo	389,171	19,779		408,950								129,138		129,138
0800600341 - West Mamprusi - Walewale	331,412	17,876		349,288								143,215		143,215
0800600342 - Zabzugu/Tatale - Zabzugu	187,719	29,003		216,722								105,562		105,562
0800600343 - Sawia/Tuna/Kalba - Sawia	116,121	15,886		132,007								175,310		175,310
0800600344 - Bunkpurugu/Yunyoo - Bunkpurugu	175,444	21,264		196,708								124,122		124,122
0800600345 - Department of Agriculture-Central Gonja - Buipe	459,439	26,189		485,628								114,115		114,115
0800600346 - Karaga	328,910	19,857		348,767								115,117		115,117
0800600347 - Nanumba South - Wulensi	366,163	25,486		391,649								135,318		135,318
0800600348 - Chereponi - Chereponi	109,999	18,450		128,449								171,082		171,082
0800600349 - Kpandai	238,669	23,375		262,044								146,740		146,740
0800600350 - North Gonja-Daboya	101,282	27,596		128,878								116,799		116,799
0800600351 - Mion-Sang	387,787	29,003		416,790								115,179		115,179
0800600352 - Sagnerigu-Sagnerigu		22,450		22,450								72,597		72,597
0800600353 - Tatale Sanguli-Tatale	205,899	19,857		225,756								92,553		92,553
0800600354 - Mamprugu Moagduri-Yagaba	193,224	28,300		221,524								99,062		99,062
0800600355 - Kumbungu-Kumbungu	335,327	28,691		364,018								91,909		91,909
0800600360 - Bawku		35,101		35,101								99,568		99,568
0800600361 - Bawku West - Zebilla	269,928	25,486		295,414								106,272		106,272
0800600362 - Bolgantanga	774,645	35,570		810,215								108,227		108,227



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0800600363 - Bongo	502,097	35,805		537,902								98,116		98,116
0800600364 - Buisa - Sandema	314,459	21,900		336,359								89,872		89,872
0800600365 - Kassena/Nankana East - Navrongo	629,356	28,769		658,125								106,899		106,899
0800600366 - Talensi/Nabdam - Tongo	181,695	29,003		210,698								96,082		96,082
0800600367 - Garu/Tempane - Garu	301,221	19,857		321,078								126,444		126,444
0800600368 - Kassena/Nankana West - Paga	441,832	24,078		465,910								95,056		95,056
0800600369 - Binduri-Binduri	391,089	24,678		415,767								90,339		90,339
0800600370 - Pusiga-Pusiga	135,620	19,622		155,242								83,118		83,118
0800600371 - Nabdam-Nangodi Central	249,011	15,948		264,959								81,058		81,058
0800600372 - Buisa South-Fumbisi	279,884	29,003		308,887								95,272		95,272
0800600380 - Jirapa	383,441	35,570		419,011								101,509		101,509
0800600381 - Lawra	422,167	35,805		457,972								94,360		94,360
0800600382 - Nadawili	227,511	23,427		250,938								118,289		118,289
0800600383 - Sissala East - Turmu	317,210	28,769		345,979								140,204		140,204
0800600384 - Wa	471,824	29,003		500,827								85,399		85,399
0800600385 - Wa west - Wechlaw	194,762	29,003		223,765								111,450		111,450
0800600386 - Wa East - Funsu	250,254	19,857		270,111								101,835		101,835
0800600387 - Sissala West - Gwollu	282,025	25,486		307,511								131,651		131,651
0800600388 - Lambusie Karmi - Lambusie	166,583	35,101		201,684								97,679		97,679
0800600389 - Nandom-Nandom	260,343	24,078		284,421								88,575		88,575
0800600390 - Daftama Bussie Issa-Issa	207,372	18,345		225,717								98,040		98,040
08007 - Physical Planning		2,702,286		2,702,286										2,702,286
0800702 - Town and Country Planning		2,702,286		2,702,286										2,702,286
0800702101 - Accra Metropolis - Accra		72,719		72,719										72,719
0800702102 - Dangme East - Ada Foah		7,953		7,953										7,953
0800702103 - Dangme West - Dodowa		7,953		7,953										7,953



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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
0800702104 - Ga West - Amasaman		31,067		31,067										31,067
0800702105 - Tema Metropolis - Tema		72,719		72,719										72,719
0800702106 - Town and Country Planning-Ga East -Abokobi		31,067		31,067										31,067
0800702107 - Weija - MALLAM		31,067		31,067										31,067
0800702108 - Ashaiman		31,067		31,067										31,067
0800702109 - Adentan - Adenta		31,067		31,067										31,067
0800702110 - Ledzekuku- Krowor - Teshie-Nungua		31,067		31,067										31,067
0800702121 - Akatsi - Akatsi	7,953			7,953										7,953
0800702122 - Town and Country Planning-Ho	31,067			31,067										31,067
0800702123 - Hohoe	31,067			31,067										31,067
0800702124 - Jasikan	7,953			7,953										7,953
0800702125 - Kajeji	7,953			7,953										7,953
0800702126 - Keta	31,067			31,067										31,067
0800702127 - Ketu South - Denu	7,953			7,953										7,953
0800702128 - North Dayi - Kpando	7,953			7,953										7,953
0800702129 - Krachi West - Kete Krachi	7,953			7,953										7,953
0800702130 - Nkwanta South - Nkwanta	7,953			7,953										7,953
0800702131 - South Tongu - Sogakope	7,953			7,953										7,953
0800702133 - Krachi East - Dambai	7,953			7,953										7,953
0800702134 - South Dayi - Kpeve	7,953			7,953										7,953
0800702135 - Biakoye - Nkonya Ahenkro	7,953			7,953										7,953
0800702136 - Nkwanta North - Kpasa	7,953			7,953										7,953
0800702137 - Ketu North - Dzodze	7,953			7,953										7,953
0800702140 - Adaklu-Adaklu Waya	7,953			7,953										7,953
0800702141 - North Tongu - Battor Dugame	7,953			7,953										7,953
0800702143 - Ho West - Dzolokpuita	7,953			7,953										7,953



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0800702150 - Kwahu North - Donkorkrom		7,953		7,953											7,953
0800702151 - Akwapim North - Akropong Akwapim		7,953		7,953											7,953
0800702152 - Akwapim South - Nsawam		31,067		31,067											31,067
0800702153 - Asuogyaman - Atimpoku		7,953		7,953											7,953
0800702154 - Birim North District - New Abirem		7,953		7,953											7,953
0800702155 - Birim South District - Akim Swedru		31,067		31,067											31,067
0800702156 - East Akim - Kibi		31,067		31,067											31,067
0800702157 - Fantekwa - Begoro		7,953		7,953											7,953
0800702158 - Kwaebibirem - Kade		7,953		7,953											7,953
0800702159 - Kwahu South - Mpraeso		7,953		7,953											7,953
0800702160 - Lower Manya Krobo - Odumase Krobo		7,953		7,953											7,953
0800702161 - New Juaben - Koforidua		31,067		31,067											31,067
0800702162 - Suhum /Kraboa/Coaltar - Suhum		7,953		7,953											7,953
0800702163 - West Akim - Asamankese		31,067		31,067											31,067
0800702164 - Yilo Krobo - Somanya		7,953		7,953											7,953
0800702165 - Atiwa - Kwabeng		7,953		7,953											7,953
0800702166 - Kwahu West - Nkwakaw		31,067		31,067											31,067
0800702167 - Upper Manya Krobo - Asewewa		7,953		7,953											7,953
0800702168 - Town and Country Planning-Kwahu East - Abetifi		7,953		7,953											7,953
0800702169 - Birim Central- Akim Oda		7,953		7,953											7,953
0800702170 - Town and Country Planning-Akyem Mansa - Ofraase		7,953		7,953											7,953
0800702190 - Abura /Asebu/Kwamankese - Abura Dunkwa		7,953		7,953											7,953
0800702191 - Agona West - Swedru		31,067		31,067											31,067
0800702192 - Ajumako/Enyan/Estiam - Ajumako		7,953		7,953											7,953
0800702193 - Bremen Asikuma		7,953		7,953											7,953
0800702194 - Town and Country Planning-Assin North - Assin Foso		31,067		31,067											31,067



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0800702195 - Efutu - Winmeba		31,067		31,067										31,067
0800702196 - Cape Coast Metropolis - Cape Coast		72,719		72,719										72,719
0800702197 - Gomoa West - Apam		7,953		7,953										7,953
0800702198 - Elimina		31,067		31,067										31,067
0800702199 - Physical Planning-Town and Country Planning-Mfantseman - Saltpond		31,067		31,067										31,067
0800702201 - Upper Denkyira East - Dunkwa-on-Offin		31,067		31,067										31,067
0800702202 - Assin South - Nsuaem Kyekyewere		7,953		7,953										7,953
0800702203 - Gomoa East - Afransi		7,953		7,953										7,953
0800702205 - Denkyira West - Diaso		7,953		7,953										7,953
0800702206 - Agona East - Nsaba		7,953		7,953										7,953
0800702209 - Hemang Lower Denkyira-Hemang		7,953		7,953										7,953
0800702220 - Town and Country Planning-Ahanta West - Agona Nkwanta		7,953		7,953										7,953
0800702221 - Aowin/Suaman - Enchi		7,953		7,953										7,953
0800702222 - Bibiani/Ahwieso/bekwai - Bibiani		7,953		7,953										7,953
0800702223 - Jomoro		7,953		7,953										7,953
0800702224 - Juabeso		7,953		7,953										7,953
0800702225 - Mpohor/Wassa East - Daboase		7,953		7,953										7,953
0800702226 - Town and Country Planning-Nzema East - Axim		31,067		31,067										31,067
0800702227 - Sefwi-Wiaso - Sefwi-Wiaso		7,953		7,953										7,953
0800702228 - Sekondi-Takoradi Metropolis - Sekondi		79,866		79,866										79,866
0800702230 - Tarkwa-Nsuaem - Tarkwa		31,067		31,067										31,067
0800702232 - Amenfi East - Wassa Akropong		7,953		7,953										7,953
0800702233 - Shama		7,953		7,953										7,953
0800702234 - Prestea-Huni Valley - Bogoso		7,953		7,953										7,953
0800702235 - Sefwi Akontombra		7,953		7,953										7,953
0800702236 - Town and Country Planning-Eilembele - Nkroful		7,953		7,953										7,953



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0800702238 - Amenfi Central-Manso Amenfi		7,953		7,953											7,953
0800702239 - Mipohor - Mipohor		7,953		7,953											7,953
0800702250 - Adansi South - New Edubiase		7,953		7,953											7,953
0800702251 - Obuasi		31,067		31,067											31,067
0800702252 - Sekyere South - Agona Ashanti		7,953		7,953											7,953
0800702253 - Ahafo Ano North - Tapa		7,953		7,953											7,953
0800702254 - Ahafo Ano South - Mankranso		7,953		7,953											7,953
0800702255 - Bekwai		31,067		31,067											31,067
0800702256 - Amansie West - Manso Nkwanta		7,953		7,953											7,953
0800702257 - Asante Akim North - Konongo		31,067		31,067											31,067
0800702258 - Asante Akim South - Juaso		31,067		31,067											31,067
0800702259 - Atwima Nwablagya - Nkawie		7,953		7,953											7,953
0800702260 - Bosomtwe - Kuntenasae		7,953		7,953											7,953
0800702261 - Ejisu-Juaben - Ejisu		31,067		31,067											31,067
0800702262 - Ejura/Sekyredumasi - Ejura		7,953		7,953											7,953
0800702263 - Kumasi Metropolitan - Kumasi		85,835		85,835											85,835
0800702264 - Kwabre East - Mamponteng		7,953		7,953											7,953
0800702265 - Ofinso		7,953		7,953											7,953
0800702266 - Sekyere East - Effiduase		7,953		7,953											7,953
0800702267 - Mampong		31,067		31,067											31,067
0800702268 - Adansi North - Fomena		7,953		7,953											7,953
0800702269 - Amansie Central - Jacubu		7,953		7,953											7,953
0800702270 - Atwima Mponua - Nyinahin		7,953		7,953											7,953
0800702271 - Offinso North - Akomadan		7,953		7,953											7,953
0800702272 - Afigya-Kwabere - Kodie		7,953		7,953											7,953
0800702274 - Atwima Kwanwoma - Foase		7,953		7,953											7,953



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0800702275 - Sekyere Afram Plains - Kumawu		7,953		7,953										7,953
0800702276 - Sekyere Central - Nsuta		7,953		7,953										7,953
0800702279 - Drobonso		7,953		7,953										7,953
0800702290 - Asufo North - Goaso		7,953		7,953										7,953
0800702291 - Asutifi - Kenyasi		31,067		31,067										31,067
0800702292 - Atebubu/Amantin - Atebubu		7,953		7,953										7,953
0800702293 - Berekum		31,067		31,067										31,067
0800702294 - Dormaa-Ahenkro		31,067		31,067										31,067
0800702295 - Town and Country Planning-Jaman South-Drobo		7,953		7,953										7,953
0800702296 - Kintampo - Kintampo		31,067		31,067										31,067
0800702297 - Nkoranza South - Nkoranza		7,953		7,953										7,953
0800702299 - Sunyani		31,067		31,067										31,067
0800702301 - Techiman		31,067		31,067										31,067
0800702302 - Wenchi		31,067		31,067										31,067
0800702303 - Pru - Yeji		7,953		7,953										7,953
0800702304 - Tain - Nsawkaw		7,953		7,953										7,953
0800702305 - Jaman North - Sampa		7,953		7,953										7,953
0800702306 - Kintampo South - Jema		7,953		7,953										7,953
0800702307 - Asufo South - Kukuom		7,953		7,953										7,953
0800702308 - Tano North - Dueyaw Nkwanta		7,953		7,953										7,953
0800702309 - Sunyani West - Odumase		7,953		7,953										7,953
0800702310 - Dormaa East - Wamfie		7,953		7,953										7,953
0800702311 - Nkoranza North - Busunya		7,953		7,953										7,953
0800702313 - Techiman North-Tuobodom		7,953		7,953										7,953
0800702316 - Dormaa West-Nkrankwanta		7,953		7,953										7,953
0800702330 - Bole		7,953		7,953										7,953



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0800702331 - Yendi		31,067		31,067											31,067
0800702332 - East Gonja - Salaga		7,953		7,953											7,953
0800702333 - East Mamprusi - Gambaga		7,953		7,953											7,953
0800702335 - Nanumba North - Bimbila		7,953		7,953											7,953
0800702336 - Saboba - Saboba		7,953		7,953											7,953
0800702337 - Savelugu/Nanton - Savelugu		7,953		7,953											7,953
0800702339 - Tamale Metropolitan - Tamale		75,703		75,703											75,703
0800702340 - West Gonja - Damango		7,953		7,953											7,953
0800702341 - West Mamprusi - Walewale		7,953		7,953											7,953
0800702342 - Zabzugu/Tatale - Zabzugu		7,953		7,953											7,953
0800702343 - Sawia/Tuna/Kalba - Sawia		7,953		7,953											7,953
0800702344 - Bunkpurugu/Yunyoo - Bunkpurugu		7,953		7,953											7,953
0800702345 - Central Gonja - Buipe		7,953		7,953											7,953
0800702346 - Karaga		7,953		7,953											7,953
0800702347 - Nanumba South - Wulensi		7,953		7,953											7,953
0800702348 - Chereponi - Chereponi		7,953		7,953											7,953
0800702349 - Kpandai		7,953		7,953											7,953
0800702350 - North Gonja-Daboya		7,953		7,953											7,953
0800702355 - Kumbungu-Kumbungu		7,953		7,953											7,953
0800702360 - Bawku		31,067		31,067											31,067
0800702361 - Bawku West - Zebilla		7,953		7,953											7,953
0800702362 - Town and Country Planning-Bolgantanga		31,067		31,067											31,067
0800702363 - Bongo		7,953		7,953											7,953
0800702364 - Bullsa - Sandema		7,953		7,953											7,953
0800702365 - Kassena/Nankana East - Navrongo		7,953		7,953											7,953
0800702366 - Talensi/Nabdam - Tongi		7,953		7,953											7,953



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0800702367 - Town and Country Planning-Garu/Tempene - Garu		7,953		7,953										7,953
0800702368 - Kassena/Nankana West - Paga		7,953		7,953										7,953
0800702380 - Jirapa		7,953		7,953										7,953
0800702381 - Lawra		7,953		7,953										7,953
0800702382 - Nadawli		7,953		7,953										7,953
0800702383 - Sissala East - Tumu		7,953		7,953										7,953
0800702384 - Wa		31,365		31,365										31,365
0800702385 - Physical Planning-Town and Country Planning-Wa west - Wechiaw		7,953		7,953										7,953
0800702386 - Wa East - Funsu		7,953		7,953										7,953
0800702387 - Gwollu		7,953		7,953										7,953
0800702388 - Lambusie		21,525		21,525										21,525
08008 - Social Welfare & Community Development	42,071,036	2,840,709		44,911,745										44,911,745
0800802 - Social Welfare	42,071,036	2,840,709		44,911,745										44,911,745
0800802101 - Accra Metropolitan - Accra		17,814		17,814										17,814
0800802102 - Dangme East - Ada Foah		231,085		247,299										247,299
0800802103 - Dangme West - Dodowa		526,028		542,242										542,242
0800802104 - Ga West - Amasaman		408,362		424,116										424,116
0800802105 - Tema Metropolitan - Tema		16,456		16,456										16,456
0800802106 - Ga East -Abokobi		551,577		568,689										568,689
0800802107 - Weija - IMALLAM		587,097		602,851										602,851
0800802108 - Ashaiman		175,643		192,755										192,755
0800802109 - Adentan - Adenta		421,245		436,999										436,999
0800802110 - Ledzekuku-Krowor - Teshie-Nungua		433,825		449,579										449,579
0800802111 - Ada West - Sege		184,083		200,297										200,297
0800802112 - Ningo-Pramprom-Pramprom		335,247		351,461										351,461
0800802113 - Ga Central-Sowutuom		356,935		373,149										373,149



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0800802114 - La Nkwantang Madina	534,925	16,214		551,139										551,139
0800802115 - Kpone Katamanso - Kpone	514,323	16,214		530,537										530,537
0800802116 - La Dade-kotopon-La	432,888	16,214		449,102										449,102
0800802120 - North Tongu - Adidome	81,152	14,600		95,752										95,752
0800802121 - Akatsi - Akatsi	361,069	14,600		375,669										375,669
0800802122 - Ho	142,391	14,140		156,531										156,531
0800802123 - Hohoe	52,449	14,140		66,589										66,589
0800802124 - Jasikan	59,571	14,600		74,171										74,171
0800802125 - Kajebi	62,480	14,600		77,080										77,080
0800802126 - Keta	129,171	15,498		144,669										144,669
0800802127 - Ketu South - Denu	115,515	15,498		131,013										131,013
0800802128 - North Dayi - Kpando	49,978	15,498		65,476										65,476
0800802129 - Krachi West - Kete Krachi	288,661	14,600		303,261										303,261
0800802130 - Nkwanta South - Nkwanta	92,349	14,600		106,949										106,949
0800802131 - South Tongu - Sogakope	104,958	14,600		119,558										119,558
0800802132 - Adaklu-Anyigbe - Kpetoe	103,226	14,600		117,826										117,826
0800802133 - Krachi East - Dambai	122,106	14,600		136,706										136,706
0800802134 - South Dayi - Kpeve	80,466	14,600		95,066										95,066
0800802135 - Biaokoye - Nkonya Ahenkro	120,076	14,600		134,676										134,676
0800802136 - Nkwanta North - Kpasa	90,080	14,600		104,680										104,680
0800802137 - Ketu North - Dzodze	118,838	14,600		133,438										133,438
0800802138 - Akatsi North-Ave Dakpa	78,374	14,600		92,974										92,974
0800802139 - Afezato South-Ye Golokwati	79,743	14,600		94,343										94,343
0800802140 - Adaklu-Adaklu Waya	69,656	14,600		84,256										84,256
0800802141 - North Tongu - Battor Dugame	143,171	14,600		157,771										157,771
0800802142 - Krachi Nchumuru-Chinderi	27,679	14,600		42,279										42,279



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0800802143 - Ho West - Dzolokpuita	111,682	14,600		126,282										126,282
0800802144 - North Dayi - Afoega	131,073	14,600		145,673										145,673
0800802150 - Kwahu North - Donkorkrom	101,319	12,471		113,790										113,790
0800802151 - Akuapim North - Akropong Akwapim	259,626	13,369		272,995										272,995
0800802152 - Akuapim South - Nsawam	367,528	13,369		380,897										380,897
0800802153 - Asuogyaman - Atimpoku	308,553	12,471		321,024										321,024
0800802154 - Birim North District - New Abirem	140,280	12,471		152,751										152,751
0800802155 - Birim South District - Akim Swedru	222,873	12,471		235,344										235,344
0800802156 - East Akim - Kibi	202,217	13,369		215,586										215,586
0800802157 - Fantakwa - Begoro	213,742	12,471		226,213										226,213
0800802158 - Kwaebibirem - Kade	204,081	12,471		216,552										216,552
0800802159 - Kwahu South - Mpraeso	198,959	12,471		211,430										211,430
0800802160 - Lower Manya Krobo - Odumase Krobo	258,387	12,471		270,858										270,858
0800802161 - New Juaben - Kororidua	319,867	13,369		333,236										333,236
0800802162 - Suhum/Kraboh/Coaltar - Suhum	379,962	13,369		393,331										393,331
0800802163 - West Akim - Asamankese	364,644	13,369		378,013										378,013
0800802164 - Yilo Krobo - Somanya		12,471		12,471										12,471
0800802165 - Atiwa - Kwabeng	284,364	12,471		296,835										296,835
0800802166 - Kwahu West - Nikawkaw	403,988	13,369		417,357										417,357
0800802167 - Upper Manya Krobo - Aseewa	232,198	12,471		244,669										244,669
0800802168 - Kwahu East - Abetifi	185,050	12,471		197,521										197,521
0800802169 - Birim Central - Akim Oda	260,311	13,369		273,680										273,680
0800802170 - Akyem Mansa - Ofase	190,404	12,471		202,875										202,875
0800802171 - Denkyembuor-Akwatia	171,121	12,471		183,592										183,592
0800802172 - Kwahu Afram Plains South-Tease	87,947	12,471		100,418										100,418
0800802173 - Ayensuano-Coaltar	299,745	12,471		312,216										312,216

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0800802174 - Akuapem South-Aburi	395,544	12,471		408,015										408,015
0800802175 - Upper West Akyem-Adeso	289,842	12,471		302,313										302,313
0800802190 - Abura /Asebu/Kwamankese - Abura Dunkwa	199,528	12,806		212,334										212,334
0800802191 - Agona West - Swedru	196,675	13,704		210,379										210,379
0800802192 - Ajumako/Enyan/Esiam - Ajumako	169,057	12,806		181,863										181,863
0800802193 - Bremen Asikuma	168,485	12,806		181,291										181,291
0800802194 - Assin North - Assin Foso	212,555	13,704		226,259										226,259
0800802195 - Efutu - Wimeba	291,017	13,704		304,721										304,721
0800802196 - Cape Coast Metropolis - Cape Coast	196,437	14,406		210,843										210,843
0800802197 - Gomoa West - Apam	175,717	12,806		188,523										188,523
0800802198 - Elmina	125,644	13,704		139,348										139,348
0800802199 - Mfantseman - Saltpond	166,834	13,704		180,538										180,538
0800802200 - Twifo/Heman/Lower Denkyira - Twifo Praso	193,691	12,806		206,497										206,497
0800802201 - Upper Denkyira East - Dunkwa-on-Offin	196,242	13,704		209,946										209,946
0800802202 - Assin South - Nsualem Kyekyewere	197,196	12,806		210,002										210,002
0800802203 - Gomoa East - Afransi	198,316	12,806		211,122										211,122
0800802204 - Ewutu Senya West - Ewutu Breku	281,031	13,704		294,735										294,735
0800802205 - Denkyira West - Diaso	77,806	12,806		90,612										90,612
0800802206 - Agona East - Nsaba	193,718	12,806		206,524										206,524
0800802207 - Awutu Senya East Municipal-Kaao	337,076	6,403		343,479										343,479
0800802208 - Ekumfi-Esakyir	143,727	12,806		156,533										156,533
0800802209 - Hemang Lower Denkyira-Hemang	165,261	12,806		178,067										178,067
0800802220 - Ahanta West - Agona Nkwanta		12,313		12,313										12,313
0800802221 - Aowin/Suaman - Enchi	70,915	12,313		83,228										83,228
0800802222 - Bibiani/Ahwiaso/Bekwai - Bibiani	91,689	12,313		104,002										104,002
0800802223 - Jomoro	110,741	12,313		123,054										123,054

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0800802224 - Juabeso	44,843	12,313		57,156										57,156
0800802225 - Mpohor/Wassa East - Daboase	78,838	12,313		91,151										91,151
0800802226 - Nzema East - Axim	165,417	13,211		178,628										178,628
0800802227 - Sefwi-Wisso - Sefwi-Wisso	105,848	12,313		118,161										118,161
0800802228 - Sekondi-Takoradi Metropolitan - Sekondi	708,781	13,913		722,694										722,694
0800802229 - Amenfi West - Asankragua		12,313		12,313										12,313
0800802230 - Tarkwa-Nsuaem - Tarkwa	316,903	13,211		330,114										330,114
0800802231 - Bia - Essam	83,840	12,313		96,153										96,153
0800802232 - Amenfi East - Wassa Akropong	160,936	12,313		173,249										173,249
0800802233 - Shama	85,562	12,313		97,875										97,875
0800802234 - Prestea-Huni Valley - Bogoso	40,596	12,313		52,909										52,909
0800802235 - Sefwi Akontombra	39,164	12,313		51,477										51,477
0800802236 - Ellembele - Nkroful	100,691	12,313		113,004										113,004
0800802237 - Bia East - Adabokrom		12,313		12,313										12,313
0800802238 - Amenfi Central-Manso Amenfi		12,313		12,313										12,313
0800802239 - Mpohor - Mpohor	39,164	12,313		51,477										51,477
0800802240 - Suaman - Dadieso	71,788	12,313		84,101										84,101
0800802241 - Bodi-Bodi		12,313		12,313										12,313
0800802250 - Adansi South - New Edubiase	269,082	12,678		281,760										281,760
0800802251 - Obuasi	426,684	13,576		440,260										440,260
0800802252 - Sekyere South - Agona Ashanti	670,654	12,678		683,332										683,332
0800802253 - Ahafo Ano North - Tepa	197,550	12,678		210,228										210,228
0800802254 - Ahafo Ano South - Manranso	297,214	12,678		309,892										309,892
0800802255 - Bekwai	376,600	13,576		390,176										390,176
0800802256 - Amansie West - Manso Nkwanta	125,856	12,678		138,534										138,534
0800802257 - Asante Akim North - Konongo	255,411	13,576		268,987										268,987



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0800802258 - Asante Akim South - Juaso	190,661	12,678		203,339										203,339
0800802259 - Atwima Nwabigiya - Nkwawie	302,839	12,678		315,517										315,517
0800802260 - Bosomtwe - Kunterase	331,884	12,678		344,562										344,562
0800802261 - Ejisu-Juaben - Ejisu	451,720	13,576		465,296										465,296
0800802262 - Ejura/Sekyedumasi - Ejura	269,140	12,678		281,818										281,818
0800802263 - Kumasi Metropolitan - Kumasi		14,278		14,278										14,278
0800802264 - Kwabre East - Mampong	298,614	12,678		311,292										311,292
0800802265 - Ofinso	330,364	13,576		343,940										343,940
0800802266 - Sekyere East - Effiduase		12,678		12,678										12,678
0800802267 - Mampong	252,754	13,576		266,330										266,330
0800802268 - Adansi North - Fomena	265,537	12,678		278,215										278,215
0800802269 - Amansie Central - Jacobu	120,192	12,678		132,870										132,870
0800802270 - Atwima Mponua - Nyinahin	168,251	12,678		180,929										180,929
0800802271 - Offinso North - Akomadan	232,411	12,678		245,089										245,089
0800802272 - Afigya-Kwabere - Kodje	393,434	12,678		406,112										406,112
0800802273 - Bosome Freho - Asiswa	217,227	12,678		229,905										229,905
0800802274 - Atwima Kwanwoma - Foase	272,991	12,678		285,669										285,669
0800802275 - Sekyere Afram Plains - Kumawu		12,678		12,678										12,678
0800802276 - Sekyere Central - Nsuta	306,008	12,678		318,686										318,686
0800802277 - Asokore Mampong Municipal-Asokore Mampong	328,117	13,576		341,693										341,693
0800802278 - Asante Akim North-Agogo	238,610	12,678		251,288										251,288
0800802279 - Sekyere Afram Plains-Drobonso	50,011	12,678		62,689										62,689
0800802290 - Asufo North - Goaso	166,787	11,091		177,878										177,878
0800802291 - Asutifi - Kenyasi	133,959	11,989		145,948										145,948
0800802292 - Atebubu/Amantin - Atebubu	119,209	11,091		130,300										130,300
0800802293 - Berekum	168,414	11,989		180,403										180,403



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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	
0800802294 - Dormaa-Ahenkro	141,906	11,989		153,895											153,895
0800802295 - Jaman South - Drobo	168,266	11,091		179,357											179,357
0800802296 - Kintampo - Kintampo	207,661	11,989		219,650											219,650
0800802297 - Nkoranza South - Nkoranza	91,194	11,091		102,285											102,285
0800802298 - Sene - Kwame Danso	43,485	11,091		54,576											54,576
0800802299 - Sunyani	239,740	11,989		251,729											251,729
0800802300 - Tano South - Bechem	140,734	11,091		151,825											151,825
0800802301 - Techiman	264,713	11,989		276,702											276,702
0800802302 - Wenchi	148,408	11,989		160,397											160,397
0800802303 - Pru - Yeji	134,769	11,091		145,860											145,860
0800802304 - Tain - Nsawkaw	73,860	11,091		84,951											84,951
0800802305 - Jaman North - Sampa	108,337	11,091		119,428											119,428
0800802306 - Kintampo South - Jema	180,078	11,091		191,169											191,169
0800802307 - Asufo South - Kukuom	88,460	11,091		99,551											99,551
0800802308 - Tano North - Duayaw Nkwanta	193,440	11,091		204,531											204,531
0800802309 - Sunyani West - Odumase	360,804	11,091		371,895											371,895
0800802310 - Dormaa East - Wamfie	139,085	11,091		150,176											150,176
0800802311 - Nkoranza North - Busunya	60,956	11,091		72,047											72,047
0800802312 - Asutifi South-Hwidiem	147,842	11,091		158,933											158,933
0800802313 - Techiman North-Tuobodom	136,690	11,091		147,781											147,781
0800802314 - Sene East-Kajeji	43,485	11,091		54,576											54,576
0800802315 - Banda-Banda Ahenkro	52,449	11,091		63,540											63,540
0800802316 - Dormaa West-Nkrankwanta		11,091		11,091											11,091
0800802330 - Social Welfare-Bole	115,870	12,205		128,075											128,075
0800802331 - Yendi	143,935	13,102		157,037											157,037
0800802332 - East Gonja - Salaga	139,449	12,205		151,654											151,654



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0800802333 - East Mamprusi - Gambaga	143,554	12,205		155,759										155,759
0800802334 - Gusheigu	139,746	12,205		151,951										151,951
0800802335 - Nanumba North - Bimbila	183,728	12,205		195,933										195,933
0800802336 - Saboba - Saboba	90,575	12,205		102,780										102,780
0800802337 - Savelugu/Nanton - Savelugu		12,205		12,205										12,205
0800802338 - Tolon/Kumbungu - Tolon	267,168	12,205		279,373										279,373
0800802339 - Tamale Metropolitan - Tamale	261,779	13,805		275,584										275,584
0800802340 - West Gonja - Damango	217,033	12,205		229,238										229,238
0800802341 - West Mamprusi - Walewale	169,463	12,205		181,668										181,668
0800802342 - Zabzugu/Tatale - Zabzugu	100,128	12,205		112,333										112,333
0800802343 - Sawia/Tuna/Kalba - Sawia	86,455	12,205		98,660										98,660
0800802344 - Bunkpurugu/Yunyoo - Bunkpurugu	102,062	12,205		114,267										114,267
0800802345 - Central Gonja - Buipe	194,724	12,205		206,929										206,929
0800802346 - Karaga	74,593	12,205		86,798										86,798
0800802347 - Nanumba South - Wulensi	73,390	12,205		85,595										85,595
0800802348 - Chereponi - Chereponi	60,262	12,205		72,467										72,467
0800802349 - Kpandai	101,834	12,205		114,039										114,039
0800802350 - North Gonja-Daboya	90,412	12,205		102,617										102,617
0800802351 - Mion-Sang	194,635	12,205		206,840										206,840
0800802352 - Sagnerigu-Sagnerigu		12,205		12,205										12,205
0800802353 - Tatale Sanguli-Tatale	118,835	12,205		131,040										131,040
0800802354 - Mamprugu Moagduri-Yagaba	123,382	12,205		135,587										135,587
0800802355 - Kumbungu-Kumbungu	335,797	12,205		348,002										348,002
0800802360 - Bawku		14,995		14,995										14,995
0800802361 - Bawku West - Zebilla	350,323	14,097		364,420										364,420
0800802362 - Bolgatanga	356,890	14,995		371,885										371,885

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0800802363 - Bongo	365,188	14,097		379,285										379,285
0800802364 - Buisa - Sandema	246,882	14,097		260,979										260,979
0800802365 - Kassena/Nankana East - Navrongo	317,869	14,097		331,966										331,966
0800802366 - Talensi/Nabdam - Tongo	292,864	14,097		306,961										306,961
0800802367 - Social Welfare	224,247	14,097		238,344										238,344
0800802368 - Kassena/Nankana West - Paga	357,995	14,097		372,092										372,092
0800802369 - Binduri-Binduri	877,753	14,097		891,850										891,850
0800802370 - Pusiga-Pusiga	222,755	14,097		236,852										236,852
0800802371 - Nabdam-Nangodi Central	276,494	14,097		290,591										290,591
0800802372 - Buisa South-Fumbisi	240,428	14,097		254,525										254,525
0800802380 - Jirapa	198,373	13,605		211,978										211,978
0800802381 - Lawra	135,435	13,605		149,040										149,040
0800802382 - Nadowli	204,235	13,605		217,840										217,840
0800802383 - Sissala East - Turmu	156,870	13,605		170,475										170,475
0800802384 - Wa	453,207	14,502		467,709										467,709
0800802385 - Wa west - Wechiaw	143,503	13,605		157,108										157,108
0800802386 - Wa East - Fumsi	137,033	13,605		150,638										150,638
0800802387 - Sissala West - Gwollu	182,688	13,605		196,293										196,293
0800802388 - Lambusie Karmi - Lambusie	131,584	13,605		145,189										145,189
0800802389 - Nandom-Nandom	95,896	13,605		109,501										109,501
0800802390 - Daftama Bussie Issa-Issa	125,670	13,605		139,275										139,275
08010 - Works		2,702,286		2,702,286										2,702,286
0801004 - Feeder Roads		2,702,286		2,702,286										2,702,286
0801004102 - Dangme East - Ada Foah		29,044		29,044										29,044
0801004103 - Dangme West - Dodowa		11,800		11,800										11,800
0801004104 - Ga West - Amasaman		27,220		27,220										27,220



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0801004105 - Tema Metropolis - Tema		14,067		14,067										14,067
0801004107 - Weija - MALLAM		27,992		27,992										27,992
0801004109 - Adentan - Adenta		39,488		39,488										39,488
0801004111 - Ada West - Sege		27,992		27,992										27,992
0801004112 - Prampram-Prampram		37,994		37,994										37,994
0801004120 - North Tongu - Aidome		12,291		12,291										12,291
0801004121 - Akatsi - Akatsi		7,094		7,094										7,094
0801004122 - Feeder Roads-Ho		29,021		29,021										29,021
0801004123 - Hohoe		12,291		12,291										12,291
0801004124 - Jasikan		4,996		4,996										4,996
0801004125 - Kajebi		13,631		13,631										13,631
0801004126 - Keta		21,318		21,318										21,318
0801004127 - Ketu South - Denu		13,892		13,892										13,892
0801004128 - North Dayi - Kpando		16,431		16,431										16,431
0801004129 - Krachi West - Kete Krachi		4,996		4,996										4,996
0801004131 - South Tongu - Sogakope		17,337		17,337										17,337
0801004132 - Adaklu-Anyigbe - Kpetoe		12,291		12,291										12,291
0801004133 - Krachi East - Dambai		12,291		12,291										12,291
0801004134 - South Dayi - Kpeve		24,762		24,762										24,762
0801004135 - Biakoye - Nkonya Ahenkro		4,996		4,996										4,996
0801004136 - Nkwanta North - Kpasa		10,828		10,828										10,828
0801004137 - Ketu North - Dzodze		13,415		13,415										13,415
0801004140 - Adaklu-Adaklu Weya		5,820		5,820										5,820
0801004141 - North Tongu - Battor Dugame		24,762		24,762										24,762
0801004144 - North Dayi - Anfoega		24,762		24,762										24,762
0801004150 - Kwahu North - Donkorkrom		6,340		6,340										6,340

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0801004151 - Akuapim North - Akropong Akwapim		15,915		15,915										15,915
0801004153 - Asuogyaman - Atimpoku		16,848		16,848										16,848
0801004154 - Birim North District - New Abirem		8,111		8,111										8,111
0801004155 - Birim South District - Akim Swedru		6,271		6,271										6,271
0801004156 - East Akim - Kibi		15,505		15,505										15,505
0801004157 - Fantakwa - Begoro		29,012		29,012										29,012
0801004158 - Kwaebibirem - Kade		9,472		9,472										9,472
0801004159 - Kwahu South - Mpraeso		24,742		24,742										24,742
0801004160 - Lower-Manyi Krobo - Odumase Krobo		16,708		16,708										16,708
0801004161 - New Juaben - Koforidua		4,996		4,996										4,996
0801004162 - Suhum/Kraboay/Coaltar - Suhum		7,210		7,210										7,210
0801004163 - West Akim - Asamankese		26,495		26,495										26,495
0801004165 - Atiwa - Kwabeng		12,135		12,135										12,135
0801004167 - Upper Manyi Krobo - Aseewa		19,131		19,131										19,131
0801004168 - Kwahu East - Abetifi		12,627		12,627										12,627
0801004170 - Akyem Mansa - Ofoase		5,133		5,133										5,133
0801004174 - Akuapem South-Aburi		15,300		15,300										15,300
0801004190 - Abura /Asebu/Kwamankese - Abura Dunkwa		4,996		4,996										4,996
0801004191 - Agona West - Swedru		28,653		28,653										28,653
0801004192 - Ajumako/Enyan/Esiam - Ajumako		36,469		36,469										36,469
0801004193 - Breman Asikuma		4,996		4,996										4,996
0801004194 - Assin North - Assin Foso		40,322		40,322										40,322
0801004195 - Efutu - Winneba		28,653		28,653										28,653
0801004196 - Cape Coast Metropolis - Cape Coast		9,626		9,626										9,626
0801004197 - Gomoa West - Apam		4,996		4,996										4,996
0801004198 - Elmina		8,030		8,030										8,030

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0801004199 - Mfantseman - Saltpond		28,653		28,653										28,653
0801004200 - Twifu/Heman/Lower Denkyira - Twifo Praso		4,996		4,996										4,996
0801004201 - Upper Denkyira East - Dunkwa-on-Offin		4,996		4,996										4,996
0801004202 - Assin South - Nsuaem Kyekyeswere		16,612		16,612										16,612
0801004203 - Gomaa East - Afransi		4,996		4,996										4,996
0801004204 - Ewutu Senya West - Ewutu Breku		22,621		22,621										22,621
0801004205 - Denkyira West - Diaso		7,222		7,222										7,222
0801004206 - Agona East - Nsaba		23,717		23,717										23,717
0801004220 - Ahanta West - Agona Nkwanta		20,941		20,941										20,941
0801004221 - Aowin/Suaman - Enchi		14,731		14,731										14,731
0801004222 - Bibiani/Anhwaso/Bekwai - Bibiani		8,501		8,501										8,501
0801004223 - Jomoro		12,330		12,330										12,330
0801004224 - Juabeso		18,872		18,872										18,872
0801004225 - Mpohor/Wassa East - Daboase		20,941		20,941										20,941
0801004226 - Nzema East - Axim		4,996		4,996										4,996
0801004227 - Sefwi-Wiaso - Sefwi-Wiaso		16,724		16,724										16,724
0801004228 - Sekondi-Takoradi Metropolis - Sekondi		16,241		16,241										16,241
0801004230 - Tarkwa-Nsuaem - Tarkwa		16,724		16,724										16,724
0801004231 - Bia - Essam		28,043		28,043										28,043
0801004232 - Amenfi East - Wassa Akropong		26,691		26,691										26,691
0801004233 - Shama		15,358		15,358										15,358
0801004234 - Prestea-Huni Valley - Bogoso		12,976		12,976										12,976
0801004235 - Sefwi Akontombra		16,241		16,241										16,241
0801004236 - Ellebele - Nkroful		14,657		14,657										14,657
0801004238 - Amenfi Central-Manso Amenfi		15,358		15,358										15,358
0801004250 - Adansi South - New Edubiase		9,487		9,487										9,487



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0801004251 - Obuasi		14,850		14,850										14,850
0801004252 - Sekyere South - Agona Ashanti		4,996		4,996										4,996
0801004253 - Ahafo Ano North - Tepa		4,996		4,996										4,996
0801004254 - Ahafo Ano South - Mankranso		13,011		13,011										13,011
0801004255 - Bekwai		4,996		4,996										4,996
0801004256 - Amansie West - Manso Nkwanta		14,828		14,828										14,828
0801004258 - Asante Akim South - Juaso		26,750		26,750										26,750
0801004260 - Bosomtwe - Kutenase		7,337		7,337										7,337
0801004261 - Ejisu-Juaben - Ejisu		18,676		18,676										18,676
0801004262 - Ejura/Sekyredumasi - Ejura		4,996		4,996										4,996
0801004263 - Kumasi Metropolitan - Kumasi		14,064		14,064										14,064
0801004264 - Kwabre East - Mamponteng		18,292		18,292										18,292
0801004265 - Ofinso		5,795		5,795										5,795
0801004266 - Sekyere East - Effiduase		14,959		14,959										14,959
0801004267 - Mampong		4,996		4,996										4,996
0801004268 - Adansi North - Fomena		9,487		9,487										9,487
0801004269 - Amansie Central - Jacobu		4,996		4,996										4,996
0801004271 - Offinso North - Akomadan		24,952		24,952										24,952
0801004272 - Afigya-Kwabere - Kodje		5,932		5,932										5,932
0801004273 - Bosome Freho - Asiswa		14,064		14,064										14,064
0801004274 - Atwima Kwanwoma - Foase		28,959		28,959										28,959
0801004276 - Sekyere Central - Nsuta		4,996		4,996										4,996
0801004278 - Asante Akim North-Agogo		14,850		14,850										14,850
0801004290 - Asunafo North - Goaso		4,996		4,996										4,996
0801004291 - Asutifi - Kenyasi		11,633		11,633										11,633
0801004292 - Atebubu/Amantini - Atebubu		5,979		5,979										5,979



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0801004293 - Berekm		15,213		15,213										15,213
0801004295 - Jaman South - Drobo		13,196		13,196										13,196
0801004296 - Kintampo - Kintampo		11,590		11,590										11,590
0801004297 - Nkoranza South - Nkoranza		8,905		8,905										8,905
0801004298 - Sene - Kwame Danso		11,633		11,633										11,633
0801004299 - Sunyani		13,196		13,196										13,196
0801004300 - Tano South - Bechem		5,755		5,755										5,755
0801004301 - Techiman		14,403		14,403										14,403
0801004302 - Wenchi		14,403		14,403										14,403
0801004303 - Pru - Yeji		4,996		4,996										4,996
0801004304 - Tain - Nsawkaw		29,922		29,922										29,922
0801004305 - Jaman North - Sampa		5,519		5,519										5,519
0801004306 - Kintampo South - Jema		8,042		8,042										8,042
0801004307 - Asunfo South - Kukuom		26,733		26,733										26,733
0801004308 - Tano North - Duayaw Nkwanta		9,993		9,993										9,993
0801004309 - Sunyani West - Odumase		9,502		9,502										9,502
0801004310 - Dormaa East - Wamife		11,633		11,633										11,633
0801004311 - Nkoranza North - Busunya		4,996		4,996										4,996
0801004316 - Dormaa West-Nkrankwanta		17,195		17,195										17,195
0801004330 - Bole		7,505		7,505										7,505
0801004331 - Yendi		11,504		11,504										11,504
0801004332 - Salaga		11,769		11,769										11,769
0801004333 - Gambaga		13,860		13,860										13,860
0801004334 - Gusheigu		21,485		21,485										21,485
0801004335 - Bimbila		4,996		4,996										4,996
0801004336 - Saboba		18,751		18,751										18,751



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0801004337 - Savelugu		10,110		10,110										10,110
0801004338 - Tolon		11,504		11,504										11,504
0801004339 - Tamale		16,143		16,143										16,143
0801004340 - Damango		11,769		11,769										11,769
0801004341 - Walewale		16,143		16,143										16,143
0801004342 - Zabzugu		10,817		10,817										10,817
0801004343 - Sawla		12,866		12,866										12,866
0801004344 - Bunkpurugu		10,110		10,110										10,110
0801004345 - Buipe		11,932		11,932										11,932
0801004346 - Karaga		15,601		15,601										15,601
0801004347 - Wulensi		30,003		30,003										30,003
0801004348 - Chereponi		15,601		15,601										15,601
0801004349 - Kpandai		16,143		16,143										16,143
0801004360 - Bawku		21,571		21,571										21,571
0801004361 - Zebilla		46,268		46,268										46,268
0801004362 - Bolgantanga		3,263		3,263										3,263
0801004363 - Bongo		40,994		40,994										40,994
0801004364 - Sandema		38,141		38,141										38,141
0801004365 - Navrongo		31,122		31,122										31,122
0801004366 - Tongo		31,122		31,122										31,122
0801004367 - Garu		32,728		32,728										32,728
0801004368 - Paga		32,841		32,841										32,841
0801004380 - Jirapa		17,414		17,414										17,414
0801004381 - Lawra		26,181		26,181										26,181
0801004382 - Nadawli		35,790		35,790										35,790
0801004383 - Tumu		53,632		53,632										53,632



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 080 - MMIDA TRANSFER

Year: 2018 | Currency: Value

Version 1

	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
0801004384 - Wa		13,467		13,467										13,467
0801004385 - Wechiaw		22,477		22,477										22,477
0801004386 - Funi		60,928		60,928										60,928
0801004387 - Gwollu		44,387		44,387										44,387
0801004388 - Lambussie		4,996		4,996										4,996
08016 - Urban Roads		973,466		973,466										973,466
0801600 - Urban Roads		973,466		973,466										973,466
0801600101 - Accra Metropolis		53,753		53,753										53,753
0801600104 - Amasama		55,349		55,349										55,349
0801600105 - Tema Metropolis		53,195		53,195										53,195
0801600106 - Abokobi		39,891		39,891										39,891
0801600107 - MALLAM		31,913		31,913										31,913
0801600108 - Ashaiman		39,891		39,891										39,891
0801600109 - Adenta		39,891		39,891										39,891
0801600110 - Krowor		39,891		39,891										39,891
0801600122 - Ho		47,869		47,869										47,869
0801600161 - Kofo		47,869		47,869										47,869
0801600196 - Cape Coast Metropro		53,195		53,195										53,195
0801600228 - Takoradi M		53,195		53,195										53,195
0801600251 - Obuasi		47,869		47,869										47,869
0801600263 - Kumasi Metropolis		53,215		53,215										53,215
0801600291 - Kenyasi		39,891		39,891										39,891
0801600299 - Sunyani		47,869		47,869										47,869
0801600301 - Techiman		47,869		47,869										47,869
0801600339 - Tamale Metropolis		53,195		53,195										53,195
0801600360 - Bawku		39,891		39,891										39,891



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 080 - MMIDA TRANSFER
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 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Compensation of employees	Goods and Services	Capex	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0801600362 - Belgantanga		39,891											39,891
0801600384 - Wa		47,869											47,869