

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2020	2021	2022	2023	2024	Total
Financing:GOG Sources	0	1,305,611	1,317,668	1,318,667	100,965	401,859
	0	1,305,611	1,317,668	1,318,667	100,965	401,859
	0	1,305,611	1,317,668	1,318,667	100,965	401,859
000000 Compensation of Employees	0	1,205,646	1,217,703	1,217,703		
Compensation of employees [GFS]	0	1,205,646	1,217,703	1,217,703		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	39,209	39,209	39,601	39,601	157,620
Use of goods and services	0	29,000	29,000	29,290	29,290	116,580
Other expense	0	10,209	10,209	10,311	10,311	41,040
280101 Develop efficient land administration and management system	0	32,674	32,674	33,001	33,001	131,349
Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
Other expense	0	7,674	7,674	7,751	7,751	30,849
410101 Deepen political and administrative decentralisation	0	12,874	12,874	13,003	13,003	51,753
Use of goods and services	0	12,874	12,874	13,003	13,003	51,753
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	15,208	15,208	15,360	15,360	61,136
Other expense	0	15,208	15,208	15,360	15,360	61,136
Financing:IGF Sources	0	238,883	239,043	241,272	225,102	895,949

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	0	238,883	239,043	241,272	225,102	895,949
	0	238,883	239,043	241,272	225,102	895,949
000000 Compensation of Employees	0	16,010	16,170	16,170		
Compensation of employees [GFS]	0	16,010	16,170	16,170		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	5,000	5,000	5,050	5,050	20,100
Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
Other expense	0	2,000	2,000	2,020	2,020	8,040
280101 Develop efficient land administration and management system	0	1,500	1,500	1,515	1,515	6,030
Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
410101 Deepen political and administrative decentralisation	0	93,873	93,873	94,812	94,812	377,369
Use of goods and services	0	73,873	73,873	74,612	74,612	296,969
Other expense	0	20,000	20,000	20,200	20,200	80,400
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,000	3,000	3,030	3,030	12,060
Other expense	0	3,000	3,000	3,030	3,030	12,060
520301 17.3 Mobilize addnal financial resources for dev.	0	20,000	20,000	20,200	20,200	80,400
Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
Social benefits [GFS]	0	18,000	18,000	18,180	18,180	72,360
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	24,500	24,500	24,745	24,745	98,490
Use of goods and services	0	20,500	20,500	20,705	20,705	82,410
Other expense	0	4,000	4,000	4,040	4,040	16,080
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	70,000	70,000	70,700	70,700	281,400
Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	5,000	5,000	5,050	5,050	20,100
Other expense	0	5,000	5,000	5,050	5,050	20,100
Financing:DACF MP Sources	0	463,094	463,094	467,725	467,725	1,861,638

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		Actual					
Theme / Key Focus Area / Policy Objective	2020	2021	2022	2023	2024	Total	
	0	463,094	463,094	467,725	467,725	1,861,638	
	0	463,094	463,094	467,725	467,725	1,861,638	
410101	Deepen political and administrative decentralisation	0	188,000	188,000	189,880	189,880	755,760
	Other expense	0	88,000	88,000	88,880	88,880	353,760
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	75,094	75,094	75,845	75,845	301,878
	Non Financial Assets	0	75,094	75,094	75,845	75,845	301,878
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Financing: DACF ASSEMBLY Sources		0	4,106,880	4,106,880	4,147,949	4,147,949	16,509,657

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		Actual					
Theme / Key Focus Area / Policy Objective	2020	2021	2022	2023	2024	Total	
	0	4,106,880	4,106,880	4,147,949	4,147,949	16,509,657	
	0	4,106,880	4,106,880	4,147,949	4,147,949	16,509,657	
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlu additn	0	115,000	115,000	116,150	116,150	462,300
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	Other expense	0	25,000	25,000	25,250	25,250	100,500
280101	Develop efficient land administration and management system	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	44,000	44,000	44,440	44,440	176,880
410101	Deepen political and administrative decentralisation	0	1,424,407	1,424,407	1,438,651	1,438,651	5,726,116
	Use of goods and services	0	639,407	639,407	645,801	645,801	2,570,416
	Other expense	0	135,000	135,000	136,350	136,350	542,700
	Non Financial Assets	0	650,000	650,000	656,500	656,500	2,613,000
500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	35,000	35,000	35,350	35,350	140,700
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,060,846	1,060,846	1,071,454	1,071,454	4,264,599
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	85,000	85,000	85,850	85,850	341,700
	Non Financial Assets	0	950,846	950,846	960,354	960,354	3,822,399
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	535,000	535,000	540,350	540,350	2,150,700
	Use of goods and services	0	69,820	69,820	70,518	70,518	280,676
	Other expense	0	55,180	55,180	55,732	55,732	221,824
	Non Financial Assets	0	410,000	410,000	414,100	414,100	1,648,200
570102	6.1 Achieve univ. and equit access to water	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	521,299	521,299	526,512	526,512	2,095,621
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

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Theme / Key Focus Area / Policy Objective		2020	2021	2022	2023	2024	Total
Non Financial Assets		0	491,299	491,299	496,212	496,212	1,975,021
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	225,328	225,328	227,582	227,582	905,820
Other expense		0	225,328	225,328	227,582	227,582	905,820
		0	95,606	95,606	96,562	96,562	384,336
		0	95,606	95,606	96,562	96,562	384,336
		0	95,606	95,606	96,562	96,562	384,336
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	95,606	95,606	96,562	96,562	384,336
Use of goods and services		0	69,000	69,000	69,690	69,690	277,380
Other expense		0	26,606	26,606	26,872	26,872	106,956
		0	50,000	50,000	50,500	50,500	201,000
		0	50,000	50,000	50,500	50,500	201,000
		0	50,000	50,000	50,500	50,500	201,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	50,000	50,000	50,500	50,500	201,000
Other expense		0	50,000	50,000	50,500	50,500	201,000
		0	78,000	78,000	78,780	78,780	313,560
		0	78,000	78,000	78,780	78,780	313,560
		0	78,000	78,000	78,780	78,780	313,560
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	8,000	8,000	8,080	8,080	32,160
Use of goods and services		0	8,000	8,000	8,080	8,080	32,160
500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	70,000	70,000	70,700	70,700	281,400
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
Other expense		0	60,000	60,000	60,600	60,600	241,200
Financing:DDF Sources		0	1,506,091	1,506,091	1,521,152	1,521,152	6,054,486

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		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total</i>	
	0	1,506,091	1,506,091	1,521,152	1,521,152	6,054,486	
	0	1,506,091	1,506,091	1,521,152	1,521,152	6,054,486	
410101 Deepen political and administrative decentralisation	0	75,859	75,859	76,618	76,618	304,953	
Use of goods and services	0	45,859	45,859	46,318	46,318	184,353	
Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600	
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,430,232	1,430,232	1,444,534	1,444,534	5,749,533	
Non Financial Assets	0	1,430,232	1,430,232	1,444,534	1,444,534	5,749,533	
Grand Total		0	7,844,165	7,856,381	7,922,607	6,688,734	26,622,485