

## 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
<b>Financing:GOG Sources</b>		0	1,719,218	1,735,412	1,736,410	100,837	401,353
		0	1,719,218	1,735,412	1,736,410	100,837	401,353
		0	1,719,218	1,735,412	1,736,410	100,837	401,353
<b>000000</b>	Compensation of Employees	0	1,619,379	1,635,573	1,635,573		
	<b>Compensation of employees [GFS]</b>	0	1,619,379	1,635,573	1,635,573		
<b>150801</b>	2.3 Dble e agric prdvtv & incms of smll-scle fd prdcrs 4 vlue additn	0	41,549	41,549	41,964	41,964	167,027
	<b>Use of goods and services</b>	0	41,549	41,549	41,964	41,964	167,027
<b>270101</b>	9.a Facilitate sus. and resilient infrastructure dev.	0	2,213	2,213	2,235	2,235	8,896
	<b>Use of goods and services</b>	0	2,213	2,213	2,235	2,235	8,896
<b>310102</b>	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	11,868	11,868	11,987	11,987	47,709
	<b>Use of goods and services</b>	0	11,868	11,868	11,987	11,987	47,709
<b>390202</b>	11.2 Improve transport and road safety	0	17,700	17,700	17,877	17,877	71,154
	<b>Use of goods and services</b>	0	17,700	17,700	17,877	17,877	71,154
<b>410101</b>	Deepen political and administrative decentralisation	0	12,874	12,874	13,003	13,003	51,753
	<b>Use of goods and services</b>	0	12,874	12,874	13,003	13,003	51,753
<b>620102</b>	10.2 Promote social, econ., political inclusion	0	13,635	13,635	13,771	13,771	54,813
	<b>Use of goods and services</b>	0	13,635	13,635	13,771	13,771	54,813
<b>Financing:IGF Sources</b>		0	3,046,373	3,047,608	3,076,837	2,952,078	11,749,855

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		Actual				
Theme / Key Focus Area / Policy Objective	2020	2021	2022	2023	2024	Total
	0	3,046,373	3,047,608	3,076,837	2,952,078	11,749,855
	0	3,046,373	3,047,608	3,076,837	2,952,078	11,749,855
<b>000000</b>	Compensation of Employees	0	123,524	124,759	124,759	
	<b>Compensation of employees [GFS]</b>	0	123,524	124,759	124,759	
<b>150801</b>	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	1,660	1,660	1,677	6,673
	<b>Use of goods and services</b>	0	1,660	1,660	1,677	6,673
<b>160502</b>	4.4 Substantially incrise numb of yuth & adults who have relevent sklls	0	1,000	1,000	1,010	4,020
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	4,020
<b>270101</b>	9.a Facilitate sus. and resilient infrastructure dev.	0	515,830	515,830	520,988	2,073,637
	<b>Use of goods and services</b>	0	218,830	218,830	221,018	879,697
	<b>Non Financial Assets</b>	0	297,000	297,000	299,970	1,193,940
<b>310102</b>	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	67,050	67,050	67,721	269,541
	<b>Use of goods and services</b>	0	67,050	67,050	67,721	269,541
<b>380102</b>	1.5 Reduce vulnerability to climate-related events and disasters	0	22,160	22,160	22,382	89,083
	<b>Use of goods and services</b>	0	22,160	22,160	22,382	89,083
<b>390202</b>	11.2 Improve transport and road safety	0	60,000	60,000	60,600	241,200
	<b>Non Financial Assets</b>	0	60,000	60,000	60,600	241,200
<b>410101</b>	Deepen political and administrative decentralisation	0	836,540	836,540	844,905	3,362,891
	<b>Use of goods and services</b>	0	786,540	786,540	794,405	3,161,891
	<b>Social benefits [GFS]</b>	0	10,000	10,000	10,100	40,200
	<b>Other expense</b>	0	40,000	40,000	40,400	160,800
<b>520101</b>	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,067,400	1,067,400	1,078,074	4,290,946
	<b>Use of goods and services</b>	0	110,000	110,000	111,100	442,200
	<b>Non Financial Assets</b>	0	957,400	957,400	966,974	3,848,746
<b>520301</b>	17.3 Mobilize addnal financial resources for dev.	0	101,340	101,340	102,353	407,387
	<b>Use of goods and services</b>	0	101,340	101,340	102,353	407,387
<b>530101</b>	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	220,000	220,000	222,200	884,400
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	40,200
	<b>Non Financial Assets</b>	0	210,000	210,000	212,100	844,200

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		Actual					
Theme / Key Focus Area / Policy Objective		2020	2021	2022	2023	2024	Total
<b>570201</b>	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>620102</b>	10.2 Promote social, econ., political inclusion	0	9,870	9,870	9,969	9,969	39,677
	Use of goods and services	0	9,870	9,870	9,969	9,969	39,677
<b>Financing:DACF MP Sources</b>		0	500,000	500,000	505,000	505,000	2,010,000
		0	500,000	500,000	505,000	505,000	2,010,000
		0	500,000	500,000	505,000	505,000	2,010,000
<b>270101</b>	9.a Facilitate sus. and resilient infrastructure dev.	0	325,000	325,000	328,250	328,250	1,306,500
	Use of goods and services	0	325,000	325,000	328,250	328,250	1,306,500
<b>410101</b>	Deepen political and administrative decentralisation	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
<b>520101</b>	4.1 Ensure free, equitable and quality edu. for all by 2030	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	80,000	80,000	80,800	80,800	321,600
<b>530101</b>	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
<b>Financing:DACF ASSEMBLY Sources</b>		0	4,231,998	4,231,998	4,274,318	4,274,318	17,012,633

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		Actual					
Theme / Key Focus Area / Policy Objective	2020	2021	2022	2023	2024	Total	
	0	4,231,998	4,231,998	4,274,318	4,274,318	17,012,633	
	0	4,231,998	4,231,998	4,274,318	4,274,318	17,012,633	
<b>150801</b>	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	159,000	159,000	160,590	160,590	639,180
	<b>Use of goods and services</b>	0	159,000	159,000	160,590	160,590	639,180
<b>160502</b>	4.4 Substantially incrise numb of yuth & adults who have relevent skills	0	15,000	15,000	15,150	15,150	60,300
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
<b>270101</b>	9.a Facilitate sus. and resilient infrastructure dev.	0	443,000	443,000	447,430	447,430	1,780,862
	<b>Use of goods and services</b>	0	373,000	373,000	376,730	376,730	1,499,462
	<b>Non Financial Assets</b>	0	70,000	70,000	70,700	70,700	281,400
<b>310102</b>	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	124,000	124,000	125,240	125,240	498,480
	<b>Use of goods and services</b>	0	84,000	84,000	84,840	84,840	337,680
	<b>Other expense</b>	0	40,000	40,000	40,400	40,400	160,800
<b>380102</b>	1.5 Reduce vulnerability to climate-related events and disasters	0	116,500	116,500	117,665	117,665	468,330
	<b>Use of goods and services</b>	0	49,500	49,500	49,995	49,995	198,990
	<b>Other expense</b>	0	17,000	17,000	17,170	17,170	68,340
	<b>Non Financial Assets</b>	0	50,000	50,000	50,500	50,500	201,000
<b>390202</b>	11.2 Improve transport and road safety	0	150,000	150,000	151,500	151,500	603,000
	<b>Non Financial Assets</b>	0	150,000	150,000	151,500	151,500	603,000
<b>410101</b>	Deepen political and administrative decentralisation	0	500,340	500,340	505,343	505,343	2,011,367
	<b>Use of goods and services</b>	0	402,500	402,500	406,525	406,525	1,618,050
	<b>Social benefits [GFS]</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Other expense</b>	0	7,840	7,840	7,918	7,918	31,517
	<b>Non Financial Assets</b>	0	80,000	80,000	80,800	80,800	321,600
<b>520101</b>	4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,235,058	2,235,058	2,257,408	2,257,408	8,984,932
	<b>Use of goods and services</b>	0	235,900	235,900	238,259	238,259	948,319
	<b>Other expense</b>	0	37,500	37,500	37,875	37,875	150,750
	<b>Non Financial Assets</b>	0	1,961,658	1,961,658	1,981,274	1,981,274	7,885,864
<b>520301</b>	17.3 Mobilize addnal financial resources for dev.	0	42,000	42,000	42,420	42,420	168,840
	<b>Use of goods and services</b>	0	42,000	42,000	42,420	42,420	168,840
<b>530101</b>	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	302,600	302,600	305,626	305,626	1,216,452
	<b>Use of goods and services</b>	0	195,600	195,600	197,556	197,556	786,312

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
	<b>Non Financial Assets</b>	0	107,000	107,000	108,070	108,070	430,140
<b>570201</b>	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	127,000	127,000	128,270	128,270	510,540
	<b>Use of goods and services</b>	0	67,000	67,000	67,670	67,670	269,340
	<b>Other expense</b>	0	60,000	60,000	60,600	60,600	241,200
<b>620102</b>	10.2 Promote social, econ., political inclusion	0	17,500	17,500	17,675	17,675	70,350
	<b>Use of goods and services</b>	0	17,500	17,500	17,675	17,675	70,350
<b>Financing:DACF PWD Sources</b>		<b>0</b>	<b>196,000</b>	<b>196,000</b>	<b>197,960</b>	<b>197,960</b>	<b>787,922</b>
		<b>0</b>	<b>196,000</b>	<b>196,000</b>	<b>197,960</b>	<b>197,960</b>	<b>787,922</b>
		<b>0</b>	<b>196,000</b>	<b>196,000</b>	<b>197,960</b>	<b>197,960</b>	<b>787,922</b>
<b>620102</b>	10.2 Promote social, econ., political inclusion	0	196,000	196,000	197,960	197,960	787,922
	<b>Use of goods and services</b>	0	127,400	127,400	128,674	128,674	512,149
	<b>Social benefits [GFS]</b>	0	19,600	19,600	19,796	19,796	78,792
	<b>Other expense</b>	0	49,000	49,000	49,490	49,490	196,980
<b>Financing:CIDA Sources</b>		<b>0</b>	<b>127,224</b>	<b>127,224</b>	<b>128,496</b>	<b>128,496</b>	<b>511,440</b>
		<b>0</b>	<b>127,224</b>	<b>127,224</b>	<b>128,496</b>	<b>128,496</b>	<b>511,440</b>
		<b>0</b>	<b>127,224</b>	<b>127,224</b>	<b>128,496</b>	<b>128,496</b>	<b>511,440</b>
<b>150801</b>	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	127,224	127,224	128,496	128,496	511,440
	<b>Use of goods and services</b>	0	127,224	127,224	128,496	128,496	511,440
<b>Financing:UNICEF Sources</b>		<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>	<b>70,700</b>	<b>281,400</b>
		<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>	<b>70,700</b>	<b>281,400</b>
		<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>	<b>70,700</b>	<b>281,400</b>
<b>620102</b>	10.2 Promote social, econ., political inclusion	0	70,000	70,000	70,700	70,700	281,400
	<b>Use of goods and services</b>	0	70,000	70,000	70,700	70,700	281,400
<b>Financing:DDF Sources</b>		<b>0</b>	<b>3,529,720</b>	<b>3,529,720</b>	<b>3,565,017</b>	<b>3,565,017</b>	<b>14,189,474</b>

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In GH¢

		<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	3,529,720	3,529,720	3,565,017	3,565,017	14,189,474
		0	3,529,720	3,529,720	3,565,017	3,565,017	14,189,474
<b>270101</b>	9.a Facilitate sus. and resilient infrastructure dev.	0	232,395	232,395	234,719	234,719	934,228
	<b>Non Financial Assets</b>	0	232,395	232,395	234,719	234,719	934,228
<b>380102</b>	1.5 Reduce vulnerability to climate-related events and disasters	0	2,134,895	2,134,895	2,156,244	2,156,244	8,582,278
	<b>Non Financial Assets</b>	0	2,134,895	2,134,895	2,156,244	2,156,244	8,582,278
<b>410101</b>	Deepen political and administrative decentralisation	0	91,718	91,718	92,635	92,635	368,706
	<b>Use of goods and services</b>	0	91,718	91,718	92,635	92,635	368,706
<b>520101</b>	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,070,712	1,070,712	1,081,419	1,081,419	4,304,262
	<b>Non Financial Assets</b>	0	1,070,712	1,070,712	1,081,419	1,081,419	4,304,262
<b>Grand Total</b>		<b>0</b>	<b>13,420,534</b>	<b>13,437,963</b>	<b>13,554,739</b>	<b>11,794,407</b>	<b>46,944,077</b>