

**Appendix 1: Status of Primary Convergence - Ghana**

Criterion	Target	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2011	2012
											June	Dec	June
Inflation Rate (end period)	Single	15.2	23.6	11.8	13.9	10.9	12.8	18.1	16.0	8.6	8.6	8.6	9.4
Fiscal Deficit/GDP (%) excl. Grants (*)	≤ 4%	8.3	7.5	8.1	6.9	7.0	9.5	10.6	7.0	8.3	6.8	3.0	4.3
Central Bank Financing of fiscal deficit as % of previous year's tax	< 10%	12.1	0.0	27.7	0.0	0.0	0.0	38.7	0.0	0.0	0.0	8.8	21.4
Gross External Reserves (Months of Imports)	≥ 3	2.7	5.0	4.6	4.0	3.7	3.9	2.2	4.4	4.8	4.6	3.2	2.4
Criteria satisfied		0	2	2	2	2	2	0	2	3	4	4	1

(\*) (+) means deficit and (-) means surplus

Source: WAMI

**Appendix 2A: Real GDP Growth Rates for the Medium Term (New Series: 2006=100)**

ACTIVITY	(In Percent)								
	2007	2008	2009	2010	2011*	2012**	2013***	2014***	2015***
<b>1. AGRICULTURE</b>	<b>(1.7)</b>	<b>7.4</b>	<b>7.2</b>	<b>5.3</b>	<b>0.8</b>	<b>2.6</b>	<b>4.9</b>	<b>5.8</b>	<b>5.8</b>
1.1 Crops	(1.3)	8.6	10.2	5.0	3.7	5.0	5.0	6.0	6.0
o.w Cocoa	(8.2)	3.2	5.0	26.6	14.0	3.0	5.0	5.0	5.0
1.2 Livestock	4.7	5.1	4.4	4.6	5.1	5.5	5.0	5.0	5.0
1.3 Forestry and Logging	(4.1)	(3.3)	0.7	10.1	(14.0)	(18.0)	6.0	7.0	7.0
1.4 Fishing	(7.2)	17.4	(5.7)	1.5	(8.7)	2.3	2.3	2.3	2.3
<b>2. INDUSTRY</b>	<b>6.1</b>	<b>15.1</b>	<b>4.5</b>	<b>6.9</b>	<b>41.1</b>	<b>7.0</b>	<b>8.7</b>	<b>9.6</b>	<b>9.2</b>
2.1 Mining and Quarrying	6.9	2.4	6.8	18.8	206.5	5.0	8.0	9.0	6.0
o.w Petroleum									
2.2 Manufacturing	(1.2)	3.7	(1.3)	7.6	13.0	4.3	5.0	5.5	5.5
2.3 Electricity	(17.2)	19.4	7.5	12.3	(0.8)	12.0	15.0	12.0	10.0
2.4 Water and Sewerage	1.2	0.9	7.7	5.3	2.9	-	4.0	4.0	4.0
2.5 Construction	23.2	39.0	9.3	2.5	20.0	11.8	12.5	14.0	15.0
<b>3. SERVICES</b>	<b>7.7</b>	<b>8.0</b>	<b>5.6</b>	<b>9.8</b>	<b>8.3</b>	<b>8.8</b>	<b>8.5</b>	<b>8.9</b>	<b>9.4</b>
3.1 Trade; Repair Of Vehicles, Household Goods	5.4	9.5	5.4	13.3	17.9	4.1	7.0	8.0	8.0
3.2 Hotels and Restaurants	2.5	9.1	(3.8)	2.7	3.6	13.6	10.0	11.0	11.0
3.3 Transport and Storage	9.2	3.8	4.4	8.0	3.3	11.4	8.5	7.0	7.0
3.4 Information and Communication	4.1	19.5	3.9	24.5	17.0	12.1	12.0	14.0	16.0
3.5 Financial Intermediation	18.4	10.8	9.3	16.7	1.0	11.4	13.0	13.0	13.0
3.6 Business, Real estate, and others	3.2	(0.0)	0.2	13.9	14.0	13.5	13.0	15.0	17.0
3.7 Public Administration & Defence; Social Security	5.9	6.3	7.0	7.0	6.4	7.1	7.0	6.8	6.5
3.8 Education	11.3	12.7	11.7	3.4	7.4	2.9	4.0	4.0	4.0
3.9 Health and Social Work	10.0	13.0	12.4	5.3	3.8	5.6	6.0	7.0	7.0
3.10 Other Community, Social & Personal Service Activities	3.8	4.4	15.2	11.2	5.0	2.3	5.0	5.0	5.0
<b>Gross Domestic Product at basic prices</b>	<b>4.5</b>	<b>9.3</b>	<b>5.8</b>	<b>7.9</b>	<b>13.4</b>	<b>6.7</b>	<b>7.7</b>	<b>8.4</b>	<b>8.5</b>
Net Indirect Taxes	45.6	(4.2)	(25.2)	10.5	37.0	14.0	14.0	14.0	14.0
<b>Gross Domestic Product in Purchasers' Value</b>	<b>6.5</b>	<b>8.4</b>	<b>4.0</b>	<b>8.0</b>	<b>14.4</b>	<b>7.1</b>	<b>8.0</b>	<b>8.7</b>	<b>8.9</b>

\* Revised on April 11, 2012

\*\* Provisional estimate as at September 26, 2012

\*\*\* Projected

<u>Memo Items</u>	2007	2008	2009	2010	2011*	2012**	2013***	2014***	2015***
Percent Change in nominal GDP	23.8	30.3	21.3	25.8	28.7	21.2	23.5	23.4	23.8
Percent Change in GDP Deflator	16.3	20.2	16.6	16.5	12.5	13.2	14.3	13.5	13.7
Eop inflation	12.8	18.1	16.0	8.6	8.4	8.8	9.0	#N/A	#N/A
Ave Inflation	10.7	16.5	19.3	10.8	8.8	9.2	8.9	#N/A	#N/A

**Appendix 2B: Nominal GDP for the Medium Term (New Series: 2006=100)**

ITEM	(GHe Millions)									
	2006	2007	2008	2009	2010	2011*	2012**	2013***	2014***	2015***
<b>1. AGRICULTURE</b>	<b>5,415</b>	<b>6,320</b>	<b>8,875</b>	<b>11,343</b>	<b>12,910</b>	<b>14,155</b>	<b>15,547</b>	<b>17,327</b>	<b>19,395</b>	<b>21,708</b>
1.1 Crops	3,794	4,409	6,435	8,425	9,422	10,650	11,932	13,217	14,711	16,373
o.w Cocoa	537	581	706	874	1,392	1,996	2,261	2,455	2,665	2,894
1.2 Livestock	437	501	606	729	873	1,004	1,165	1,355	1,569	1,810
1.3 Forestry and Logging	736	910	1,072	1,314	1,614	1,549	1,418	1,614	1,855	2,132
1.4 Fishing	448	500	762	874	1,001	952	1,033	1,141	1,261	1,393
<b>2. INDUSTRY</b>	<b>3,704</b>	<b>4,513</b>	<b>5,855</b>	<b>6,776</b>	<b>8,294</b>	<b>14,308</b>	<b>18,592</b>	<b>25,032</b>	<b>32,835</b>	<b>42,911</b>
2.1 Mining and Quarrying	497	602	693	740	1,013	4,690	5,956	9,006	12,271	16,258
o.w Petroleum					178	3,746	4,645	7,300	10,010	13,514
2.2 Manufacturing	1,823	1,990	2,277	2,478	2,941	3,711	4,490	5,406	6,591	8,098
2.3 Electricity	143	130	155	167	266	325	332	420	494	571
2.4 Water and Sewerage	224	227	229	246	368	467	495	567	631	695
2.5 Construction	1,016	1,564	2,500	3,144	3,706	5,114	7,319	9,633	12,849	17,288
<b>3. SERVICES</b>	<b>8,690</b>	<b>10,922</b>	<b>13,935</b>	<b>17,543</b>	<b>22,184</b>	<b>26,837</b>	<b>33,237</b>	<b>41,206</b>	<b>51,198</b>	<b>63,839</b>
3.1 Trade; Repair Of Vehicles, Household Goods	1,141	1,335	1,710	2,109	2,701	3,470	3,955	4,622	5,400	6,250
3.2 Hotels and Restaurants	894	1,210	1,716	2,196	2,593	3,007	3,632	4,394	5,366	6,551
3.3 Transport and Storage	2,357	2,849	3,262	3,758	4,578	5,581	7,274	9,383	12,100	15,814
3.4 Information and Communication	483	511	622	657	831	989	1,120	1,269	1,464	1,715
3.5 Financial Intermediation	473	739	1,089	1,547	2,240	2,466	3,066	4,019	5,222	6,727
3.6 Business, Real estate, and others	914	1,018	1,185	1,462	1,945	2,591	3,291	4,351	5,875	8,099
3.7 Public Administration & Defence; Social Security	862	1,289	1,799	2,479	3,024	3,540	4,812	5,872	7,059	8,358
3.8 Education	655	856	1,132	1,506	1,877	2,307	2,704	3,253	3,917	4,675
3.9 Health and Social Work	250	308	381	513	674	728	827	986	1,165	1,364
3.10 Other Community, Social & Personal Service A	662	807	1,039	1,318	1,721	2,159	2,557	3,057	3,631	4,285
<b>Gross Domestic Product at basic prices</b>	<b>17,810</b>	<b>21,755</b>	<b>28,664</b>	<b>35,662</b>	<b>43,388</b>	<b>55,300</b>	<b>67,377</b>	<b>83,565</b>	<b>103,429</b>	<b>128,458</b>
Net Indirect Taxes	895	1,400	1,514	936	2,654	3,964	4,470	5,199	6,119	7,141
<b>Gross Domestic Product in Purchasers' Value</b>	<b>18,705</b>	<b>23,154</b>	<b>30,179</b>	<b>36,598</b>	<b>46,042</b>	<b>59,264</b>	<b>71,847</b>	<b>88,764</b>	<b>109,547</b>	<b>135,598</b>

\* Revised on April 11, 2012

\*\* Provisional estimate as at September 26, 2012

\*\*\* Projected

<b>Memo Items</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011*</b>	<b>2012**</b>	<b>2013***</b>	<b>2014***</b>	<b>2015***</b>
Percent Change in nominal GDP	23.8	30.3	21.3	25.8	28.7	21.2	23.5	23.4	23.8
Percent Change in GDP Deflator	16.3	20.2	16.6	16.5	12.5	13.2	14.3	13.5	13.7
Eop inflation	12.8	18.1	16.0	8.6	8.4	8.8	9.0	#N/A	#N/A
Ave Inflation	10.7	16.5	19.3	10.8	8.8	9.2	8.9	#N/A	#N/A

**Appendix 2C: Real GDP for the Medium Term (New Series: 2006=100)**

ITEM	(GHe Millions)									
	2006	2007	2008	2009	2010	2011*	2012**	2013***	2014***	2015***
<b>1. AGRICULTURE</b>	<b>5,415</b>	<b>5,322</b>	<b>5,716</b>	<b>6,129</b>	<b>6,452</b>	<b>6,507</b>	<b>6,674</b>	<b>7,001</b>	<b>7,404</b>	<b>7,831</b>
1.1 Crops	3,794	3,743	4,065	4,479	4,703	4,878	5,122	5,378	5,700	6,042
o.w Cocoa	537	493	509	535	677	771	795	834	876	920
1.2 Livestock	437	458	481	502	525	552	583	612	642	674
1.3 Forestry and Logging	736	706	682	687	757	651	534	566	605	647
1.4 Fishing	448	416	488	460	467	426	436	446	457	467
<b>2. INDUSTRY</b>	<b>3,704</b>	<b>3,930</b>	<b>4,522</b>	<b>4,725</b>	<b>5,053</b>	<b>7,132</b>	<b>7,631</b>	<b>8,291</b>	<b>9,091</b>	<b>9,930</b>
2.1 Mining and Quarrying	497	532	544	581	690	2,115	2,221	2,399	2,615	2,772
o.w Petroleum					65	1,372	1,304	1,862	1,964	1,964
2.2 Manufacturing	1,823	1,801	1,868	1,844	1,984	2,242	2,338	2,455	2,590	2,732
2.3 Electricity	143	118	141	152	170	169	189	218	244	268
2.4 Water and Sewerage	224	227	229	246	259	267	267	278	289	300
2.5 Construction	1,016	1,252	1,740	1,902	1,949	2,339	2,615	2,942	3,354	3,857
<b>3. SERVICES</b>	<b>8,690</b>	<b>9,358</b>	<b>10,106</b>	<b>10,667</b>	<b>11,714</b>	<b>12,689</b>	<b>13,800</b>	<b>14,978</b>	<b>16,310</b>	<b>17,841</b>
3.1 Trade; Repair Of Vehicles, Household Goods	1,141	1,203	1,317	1,388	1,573	1,854	1,930	2,065	2,230	2,409
3.2 Hotels and Restaurants	894	917	1,000	962	988	1,023	1,162	1,279	1,419	1,575
3.3 Transport and Storage	2,357	2,573	2,672	2,790	3,014	3,114	3,469	3,764	4,027	4,309
3.4 Information and Communication	483	503	601	624	777	909	1,019	1,141	1,301	1,509
3.5 Financial Intermediation	473	560	620	678	791	799	891	1,006	1,137	1,285
3.6 Business, Real estate, and others	914	944	943	945	1,076	1,227	1,393	1,574	1,810	2,118
3.7 Public Administration & Defence; Social Security	862	960	1,082	1,208	1,249	1,341	1,380	1,435	1,493	1,553
3.8 Education	655	720	814	915	963	1,000	1,056	1,119	1,198	1,281
3.9 Health and Social Work	250	259	271	312	347	364	373	391	411	431
3.10 Other Community, Social & Personal Service Activities	662	720	786	845	936	1,057	1,128	1,203	1,284	1,370
<b>Gross Domestic Product at basic prices</b>	<b>17,810</b>	<b>18,610</b>	<b>20,344</b>	<b>21,521</b>	<b>23,220</b>	<b>26,328</b>	<b>28,105</b>	<b>30,271</b>	<b>32,806</b>	<b>35,602</b>
Net Indirect Taxes	895	1,303	1,248	934	1,032	1,414	1,613	1,838	2,096	2,389
<b>Gross Domestic Product in Purchasers' Value</b>	<b>18,705</b>	<b>19,914</b>	<b>21,592</b>	<b>22,454</b>	<b>24,252</b>	<b>27,742</b>	<b>29,718</b>	<b>32,109</b>	<b>34,902</b>	<b>37,991</b>

\* Revised on April 11, 2012

\*\* Provisional estimate as at September 26, 2012

\*\*\* Projected

<b>Memo Items</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011*</b>	<b>2012**</b>	<b>2013***</b>	<b>2014***</b>	<b>2015***</b>
Percent Change in nominal GDP	23.8	30.3	21.3	25.8	28.7	21.2	23.5	23.4	23.8
Percent Change in GDP Deflator	16.3	20.2	16.6	16.5	12.5	13.2	14.3	13.5	13.7
Eop inflation	12.8	18.1	16.0	8.6	8.4	8.8	9.0	#N/A	#N/A
Ave Inflation	10.7	16.5	19.3	10.8	8.8	9.2	8.9	#N/A	#N/A

**APPENDIX 3 A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2012-2015**

	2012 Revised Budget	2012 Prov Outturn	2013 Budget	2014 Indicative	2015 Indicative
<b>1 I. REVENUES</b>					
<b>1 Total Revenue &amp; Grants</b>	<b>16,927,596,923</b>	<b>16,668,413,845</b>	<b>22,533,433,831</b>	<b>27,712,392,446</b>	<b>34,879,186,056</b>
(per cent of GDP)	24.3	23.2	25.4	25.3	25.7
<b>Domestic Revenue</b>	<b>15,377,879,935</b>	<b>15,508,092,503</b>	<b>21,274,962,131</b>	<b>26,500,188,446</b>	<b>33,687,490,056</b>
<b>11 Tax Revenue</b>	<b>12,584,072,461</b>	<b>12,517,253,567</b>	<b>17,090,819,324</b>	<b>21,390,434,968</b>	<b>27,150,699,332</b>
<b>111 Taxes on Income and Property</b>	<b>5,874,392,708</b>	<b>5,536,213,944</b>	<b>7,824,961,434</b>	<b>10,094,245,000</b>	<b>13,342,820,000</b>
1112 Company Taxes	2,685,572,108	2,361,523,057	3,432,690,000	4,312,780,000	5,595,570,000
1112 Company taxes on oil	384,110,000	0	107,812,193	153,365,800	189,837,200
1113 Other direct taxes	2,804,710,600	3,174,690,887	4,284,459,240	5,628,099,200	7,557,412,800
<b>114 Taxes on Domestic Goods and Services</b>	<b>4,203,107,133</b>	<b>4,212,037,894</b>	<b>5,576,200,000</b>	<b>6,846,127,500</b>	<b>8,565,885,375</b>
1142 Excises	693,737,133	730,292,138	903,830,000	1,082,818,000	1,311,119,600
11411 VAT	2,802,770,000	2,777,271,754	3,767,960,000	4,670,997,500	5,911,329,375
11411 National Health Insurance Levy (NHIL)	560,900,000	576,097,672	753,620,000	911,364,000	1,126,298,800
1144 Communication Service Tax	145,700,000	128,376,330	150,790,000	180,948,000	217,137,600
<b>115 International Trade Taxes</b>	<b>2,506,572,620</b>	<b>2,769,001,728</b>	<b>3,689,657,890</b>	<b>4,450,062,468</b>	<b>5,241,993,957</b>
1151 Import duties	1,986,120,000	1,886,910,528	2,593,530,000	3,112,236,000	3,734,683,200
1152 Export duties	137,793,620	103,169,454	25,000,000	52,473,000	88,131,141
1151 Import Exemptions	382,659,000	778,921,746	1,071,127,890	1,285,353,468	1,419,179,616
<b>12 Social Contributions</b>	<b>121,244,067</b>	<b>137,887,936</b>	<b>164,238,409</b>	<b>169,578,756</b>	<b>205,024,176</b>
122 SSNIT Contribution to NHIL	121,244,067	137,887,936	164,238,409	169,578,756	205,024,176
<b>14 Non-tax revenue</b>	<b>2,672,563,407</b>	<b>2,852,951,000</b>	<b>4,019,904,399</b>	<b>4,940,174,722</b>	<b>6,331,766,548</b>
<b>13 Grants</b>	<b>1,549,716,988</b>	<b>1,160,321,343</b>	<b>1,258,471,700</b>	<b>1,212,204,000</b>	<b>1,191,696,000</b>
1312 Project grants	793,977,390	512,259,542	454,530,200	450,219,000	386,606,000
131 Programme grants	436,106,764	502,506,601	456,715,200	378,000,000	396,000,000
131 HIPC Assistance (multilaterals)	190,879,994	56,709,200	173,391,200	188,601,000	202,730,000
132 Multilateral Debt Relief Initiative (MDRI)	128,752,840	88,846,000	173,835,100	195,384,000	206,360,000
International Monetary Fund	0	0	0	0	0
World Bank	61,729,185	88,846,000	147,452,000	165,060,000	177,100,000
African Development Bank	67,023,655	0	26,383,100	30,324,000	29,260,000

**APPENDIX 3 A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2012-2015**

	2012 Revised Budget	2012 Prov Outturn	2013 Budget	2014 Indicative	2015 Indicative	
<b>II. EXPENDITURE</b>						
2	<b>Total Expenditure</b>	<b>19,035,681,567</b>	<b>20,944,723,341</b>	<b>28,163,377,196</b>	<b>33,254,166,169</b>	<b>41,244,036,985</b>
	(percent of GDP)	27.3	29.2	31.7	30.4	30.4
21	Compensation of Employees	6,489,795,310	7,177,627,289	9,003,997,491	11,132,845,331	13,459,837,154
211	Wages & Salaries	5,637,500,000	6,665,519,836	7,465,382,216	9,421,042,000	11,390,232,000
	(percent of GDP)	8.1	9.3	8.4	8.6	8.4
212	Social Contributions	852,295,310	512,107,453	1,538,615,275	1,711,803,331	2,069,605,154
22	Use of Goods and Services o/w Recurrent Expenditure share of ABFA from Oil (30% of ABFA)	967,168,124	1,321,832,677	1,742,399,503	1,971,846,000	2,440,764,000
		184,363,350	120,677,307	105,454,261	150,697,235	186,534,033
24	Interest payments	<b>2,191,162,678</b>	<b>2,436,153,000</b>	<b>3,194,350,557</b>	<b>3,933,733,663</b>	<b>4,856,968,630</b>
242	Domestic	1,683,360,000	1,879,711,900	2,574,156,000	3,286,410,000	4,203,538,000
241	External	507,802,678	556,441,100	620,194,557	647,323,663	653,430,630
25	Subsidies	469,966,226	808,975,658	1,022,212,420	0	0
26	Grants to Other Government Units	3,765,276,779	3,764,955,255	6,208,774,056	7,570,620,036	9,659,961,185
27	Social Benefits	31,955,623	0	38,795,134	52,254,371	77,702,400
28	Other Expenditure	1,090,162,256	1,851,009,003	1,797,703,346	2,285,353,468	2,419,179,616
31	Acquisition of Non-Financial Assets	<b>4,030,194,570</b>	<b>3,584,170,460</b>	<b>5,155,144,690</b>	<b>6,307,513,300</b>	<b>8,329,624,000</b>
	Domestic financed	749,181,149	1,049,559,364	1,304,600,000	2,190,940,000	3,389,950,000
	Foreign financed	3,281,013,421	2,534,611,096	3,850,544,690	4,116,573,300	4,939,674,000
	<b>Overall balance (commitment)</b>	<b>-2,108,084,644</b>	<b>-4,276,309,496</b>	<b>-5,629,943,365</b>	<b>-5,541,773,723</b>	<b>-6,364,850,930</b>
	(percent of GDP)	-3.0	-6.0	-6.3	-5.1	-4.7
	Road Arrears (net change)	-250,000,000	-359,793,062	-250,000,000	-250,000,000	-350,000,000
	o/w Commitments & certs for works done	-250,000,000	-359,793,062	-250,000,000	-250,000,000	-350,000,000
	Non-road arrears	-2,233,833,878	-3,306,296,737	-1,820,199,666	-2,550,000,000	-1,000,000,000
	o/w other outstanding payments/deferred payments	-2,195,033,878	-3,267,496,737	-1,820,199,666	-2,550,000,000	-1,000,000,000
	o/w Wage arrears	-991,029,999	-1,872,047,164	-142,399,975	0	0
	o/w DACF	0	0	0	0	0
	o/w GETF	-38,800,000	-38,800,000	0	0	0
	Tax Refunds	-77,069,752	-163,732,207	-310,674,000	-383,414,500	-474,593,000
	<b>Overall balance (cash)</b>	<b>-4,668,988,274</b>	<b>-8,106,131,502</b>	<b>-8,010,817,031</b>	<b>-8,725,188,223</b>	<b>-8,189,443,930</b>
	(percent of GDP)	-6.7	-11.3	-9.0	-8.0	-6.0
	Divestiture receipts	0	0	0	0	0
	Divestiture liabilities	0	0	0	0	0
	Discrepancy	0	-542,528,600	0	0	0
	<b>Overall balance (incl. Divestiture and Discrepancy)</b>	<b>-4,668,988,274</b>	<b>-8,648,660,102</b>	<b>-8,010,817,031</b>	<b>-8,725,188,223</b>	<b>-8,189,443,930</b>

**APPENDIX 3 A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2012-2015**

	2012 Revised Budget	2012 Prov Outturn	2013 Budget	2014 Indicative	2015 Indicative
<b>Financing</b>	<b>4,668,988,274</b>	<b>8,648,660,102</b>	<b>8,010,817,031</b>	<b>8,725,188,223</b>	<b>8,189,443,930</b>
332 <b>Foreign (net)</b>	<b>1,777,809,275</b>	<b>1,231,402,207</b>	<b>939,538,147</b>	<b>971,709,963</b>	<b>1,109,037,630</b>
Borrowing	1,378,702,241	1,855,006,215	2,234,887,890	2,406,354,300	3,233,068,000
Project loans	1,105,349,347	1,667,359,615	1,948,514,490	2,091,354,300	2,903,068,000
Programme loans	273,352,894	187,646,600	286,373,400	315,000,000	330,000,000
Amortisation (due)	-982,579,650	-623,604,007	-1,295,349,743	-1,434,644,337	-2,124,030,370
<b>Exceptional financing</b>	<b>130,595,600</b>	<b>44,244,602</b>	<b>148,996,000</b>	<b>150,990,000</b>	<b>152,460,000</b>
HIPC Relief (Cologne terms)	130,595,600	44,244,602	148,996,000	150,990,000	152,460,000
331 <b>Domestic (net)</b>	<b>2,760,583,399</b>	<b>6,831,021,353</b>	<b>5,474,782,884</b>	<b>6,027,488,260</b>	<b>5,277,946,300</b>
Banking	-263,376,214	2,445,055,251	900,698,276	785,573,051	646,659,797
Bank of Ghana	0	2,196,786,153	1,126,671,692	1,108,495,698	1,046,375,582
Transfer to Ghana Petroleum Funds	-263,376,214	-90,846,470	-225,973,416	-322,922,647	-399,715,784
o/w Stabilisation Fund	-184,363,350		-158,181,391	-226,045,853	-279,801,049
o/w Heritage Fund	-79,012,864		-67,792,025	-96,876,794	-119,914,735
Comm. Banks	0	339,115,568	0		
Non-banks	3,023,959,612	4,385,966,102	4,574,084,608	5,241,915,209	4,631,286,502
o/w Reduction due to HIPC-fin'd debt buyback	0	0	0		
Other Domestic	0	0	0		
<b>Other Financing</b>	<b>1,381,686,684</b>	<b>541,991,940</b>	<b>1,447,500,000</b>	<b>1,575,000,000</b>	<b>1,650,000,000</b>
clawback from TOR	0	0	0		
Other domestic financing	0	187,000,000	0		
Divestiture Receipts	0	0	0		
non-concessional borrowing (foreign)	1,381,686,684	354,991,940	1,447,500,000	1,575,000,000	1,650,000,000
<b>Memorandum items</b>					
Domestic revenue	15,377,879,935	15,508,092,503	21,274,962,131	26,500,188,446	33,687,490,056
(percent of GDP)	22.0	21.6	24.0	24.2	24.8
Domestic expenditure	13,640,575,220	16,680,220,051	21,429,155,949	25,587,273,706	31,921,987,355
(percent of GDP)	19.6	23.2	24.1	23.4	23.5
Domestic Primary balance	1,737,304,716	-1,172,127,549	-154,193,818	912,914,740	1,765,502,700
(percent of GDP)	2.5	-1.6	-0.2	0.8	1.3
Overall balance (cash, including divestiture and discrepancy)	-4,668,988,274	-8,648,660,102	-8,010,817,031	-8,725,188,223	-8,189,443,930
(percent of GDP)	-6.7	-12.0	-9.0	-8.0	-6.0
Overall balance (cash - excluding divestiture and discrepancy)	-4,668,988,274	-8,106,131,502	-8,010,817,031	-8,725,188,223	-8,189,443,930
(percent of GDP)	-6.7	-11.3	-9.0	-8.0	-6.0
Overall balance (cash, exclu divestiture and NCB )	-3,287,301,589	-7,751,139,562	-6,563,317,031	-7,150,188,223	-6,539,443,930
(percent of GDP)	-4.7	-10.8	-7.4	-6.5	-4.8
Overall balance (cash, inclu divest. excluding NCB )	-3,287,301,589	-8,293,668,162	-6,563,317,031	-7,150,188,223	-6,539,443,930
(percent of GDP)	-4.7	-11.5	-7.4	-6.5	-4.8
Benchmark Oil Revenue	877,920,712	557,606,760	753,244,719	1,076,408,822	1,332,385,948
(percent of GDP)	1.3	0.8	0.8	1.0	1.0
Annual Budget Funding Amount (ABFA)	614,544,498.4	242,338,979	527,271,304	753,486,175	932,670,164
(percent of GDP)	0.9	0.3	0.6	0.7	0.7
<b>Nominal GDP (Including Oil)</b>	<b>69,771,853,142</b>	<b>71,847,000,000</b>	<b>88,764,000,000</b>	<b>109,547,000,000</b>	<b>135,598,000,000</b>
<b>Nominal GDP (Excluding oil)</b>		<b>67,202,000,000</b>	<b>81,464,000,000</b>	<b>99,537,000,000</b>	<b>122,085,000,000</b>
Revenue (excl. grants & divest.)	15,377,879,935	15,508,092,503	21,274,962,131	26,500,188,446	33,687,490,056
(cumulative)					

**APPENDIX 3B: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2012-2015**

		2012 Revised Budget	2012 Prov Outturn	2013 Budget	2014 Indicative	2015 Indicative
11	<b>TAX REVENUE</b>	<b>12,584,072,461</b>	<b>12,517,253,567</b>	<b>17,090,819,324</b>	<b>21,390,434,968</b>	<b>27,150,699,332</b>
111	<b>TAXES ON INCOME &amp; PROPERTY</b>	<b>5,874,392,708</b>	<b>5,536,213,944</b>	<b>7,824,961,434</b>	<b>10,094,245,000</b>	<b>13,342,820,000</b>
112	Personal	1,789,414,267	2,204,365,318	2,908,470,000	3,739,210,000	4,978,790,000
112	Self employed	177,887,000	163,913,980	231,630,000	274,880,000	343,070,000
1112	Companies	2,685,572,108	2,361,523,057	3,432,690,000	4,312,780,000	5,595,570,000
1112	Company taxes on oil	384,110,000	0	107,812,193	153,365,800	189,837,200
	Others	837,409,333	806,411,590	1,144,359,240	1,614,009,200	2,235,552,800
1113	Other direct taxes /1	721,859,333	714,075,586	1,045,779,240	1,468,149,200	2,030,172,800
1415	o/w Royalties from Oil	236,870,000	270,214,291	277,379,240	394,369,200	488,152,800
1415	o/w Mineral Royalties	0	311,885,588	579,490,000	818,530,000	1,187,950,000
	NRL (Arrears)	0	169,507	0	0	0
	NFSL	60,000,000	23,395,116	0	0	0
1144	Airport tax	55,550,000	68,773,435	98,580,000	145,860,000	205,380,000
114	<b>TAXES ON DOMESTIC GOODS AND SERVICES</b>	<b>4,203,107,133</b>	<b>4,212,037,894</b>	<b>5,576,200,000</b>	<b>6,846,127,500</b>	<b>8,565,885,375</b>
1142	<b>Excises</b>	<b>693,737,133</b>	<b>730,292,138</b>	<b>903,830,000</b>	<b>1,082,818,000</b>	<b>1,311,119,600</b>
	Excise Duty	218,220,000	185,800,973	245,990,000	293,410,000	363,830,000
	Petroleum tax	475,517,133	544,491,164	657,840,000	789,408,000	947,289,600
11411	<b>VAT</b>	<b>2,802,770,000</b>	<b>2,777,271,754</b>	<b>3,767,960,000</b>	<b>4,670,997,500</b>	<b>5,911,329,375</b>
	Domestic	1,060,510,000	1,061,233,664	1,482,930,000	1,814,710,000	2,340,970,000
	External	1,742,260,000	1,716,038,090	2,285,030,000	2,856,287,500	3,570,359,375
11411	<b>National Health Insurance Levy (NHIL)</b>	<b>560,900,000</b>	<b>576,097,672</b>	<b>753,620,000</b>	<b>911,364,000</b>	<b>1,126,298,800</b>
	Customs Collection	327,350,000	363,850,940	457,020,000	548,424,000	658,108,800
	Domestic Collection	233,550,000	212,246,733	296,600,000	362,940,000	468,190,000
1144	<b>Communication Service Tax</b>	<b>145,700,000</b>	<b>128,376,330</b>	<b>150,790,000</b>	<b>180,948,000</b>	<b>217,137,600</b>
115	<b>TAXES ON INTERNATIONAL TRADE</b>	<b>2,506,572,620</b>	<b>2,769,001,728</b>	<b>3,689,657,890</b>	<b>4,450,062,468</b>	<b>5,241,993,957</b>
1151	<b>Imports</b>	<b>1,986,120,000</b>	<b>1,886,910,528</b>	<b>2,593,530,000</b>	<b>3,112,236,000</b>	<b>3,734,683,200</b>
	Import duty	1,986,120,000	1,886,910,528	2,593,530,000	3,112,236,000	3,734,683,200
	Special tax	0	0	0	0	0
	Other taxes /2	0	0	0	0	0
1152	<b>Exports</b>	<b>137,793,620</b>	<b>103,169,454</b>	<b>25,000,000</b>	<b>52,473,000</b>	<b>88,131,141</b>
	Cocoa	137,793,620	103,169,454	25,000,000	52,473,000	88,131,141
	Lumber	0	0	0	0	0
1151	<b>Import Exemptions</b>	<b>382,659,000</b>	<b>778,921,746</b>	<b>1,071,127,890</b>	<b>1,285,353,468</b>	<b>1,419,179,616</b>
12	<b>SOCIAL CONTRIBUTIONS</b>	<b>121,244,067</b>	<b>137,887,936</b>	<b>164,238,409</b>	<b>169,578,756</b>	<b>205,024,176</b>
122	SSNIT Contribution to NHIL	121,244,067	137,887,936	164,238,409	169,578,756	205,024,176



		2012 Revised Budget	2012 Prov Outturn	2013 Budget	2014 Indicative	2015 Indicative
14	<b>NON-TAX REVENUE</b>	<b>2,672,563,407</b>	<b>2,852,951,000</b>	<b>4,019,904,399</b>	<b>4,940,174,722</b>	<b>6,331,766,548</b>
1422	Retention	1,140,990,000	1,790,594,259	2,864,202,970	3,412,140,000	4,434,210,000
	Lodgement	1,531,573,407	1,062,356,741	1,155,701,429	1,528,034,722	1,897,556,548
1422	Fees & Charges	275,365,000	361,690,647	253,130,000	329,490,000	404,350,000
	Dividend/Interest & profits from Oil	618,840,000	699,821,191	717,880,557	1,018,787,100	1,261,061,400
	Surface Rentals from Oil	0	0	814,072	1,533,658	1,898,372
	Gas Receipts	0	0	18,836,800	23,223,964	28,746,776
	Dividend/Interest & profits (Others)	57,060,000	0	165,040,000	155,000,000	201,500,000
	Sale of Shares in lieu of Royalties (Anglogold)	0	0	0	0	0
	Fees from granting of new Stability Agreements	525,040,940	0	0	0	0
	Hedging Profits	55,267,467	0	0	0	0
	<b>DOMESTIC REVENUE</b>	<b>15,377,879,935</b>	<b>15,508,092,503</b>	<b>21,274,962,131</b>	<b>26,500,188,446</b>	<b>33,687,490,056</b>
13	<b>GRANTS</b>	<b>1,549,716,988</b>	<b>1,160,321,343</b>	<b>1,258,471,700</b>	<b>1,212,204,000</b>	<b>1,191,696,000</b>
1312	Project grants	793,977,390	512,259,542	454,530,200	450,219,000	386,606,000
131	Programme grants	436,106,764	502,506,601	456,715,200	378,000,000	396,000,000
131	HIPC Assistance (multilaterals)	190,879,994	56,709,200	173,391,200	188,601,000	202,730,000
132	Multilateral Debt Relief Initiative (MDRI)	128,752,840	88,846,000	173,835,100	195,384,000	206,360,000
	International Monetary Fund	0	0	0	0	0
	World Bank	61,729,185	88,846,000	147,452,000	165,060,000	177,100,000
	African Development Bank	67,023,655	0	26,383,100	30,324,000	29,260,000
	<b>TOTAL REVENUE &amp; GRANTS</b>	<b>16,927,596,923</b>	<b>16,668,413,845</b>	<b>22,533,433,831</b>	<b>27,712,392,446</b>	<b>34,879,186,056</b>
	<i>Memorandum items</i>					
	Taxes on income and property	8.4	7.7	8.8	9.2	9.8
	Taxes on goods and services	6.0	5.9	6.3	6.2	6.3
	Taxes on international trade	3.6	3.9	4.2	4.1	3.9
	Tax revenue including oil	18.0	17.4	19.3	19.5	20.0
	Tax revenue excluding oil	17.1	17.0	18.8	19.0	19.5
	Nontax revenue	3.8	4.0	4.5	4.5	4.7
	Domestic revenue including oil	22.0	21.6	24.0	24.2	24.8
	Domestic revenue excluding oil	20.3	20.2	22.7	22.8	23.4
	Grants	2.2	1.6	1.4	1.1	0.9
	Total revenue and grants	24.3	23.2	25.4	25.3	25.7
	<b>Benchmark Oil Revenue</b>	<b>877,920,712</b>	<b>557,606,760</b>	<b>753,244,719</b>	<b>1,076,408,822</b>	<b>1,332,385,948</b>
	<b>Nominal GDP (Including oil)</b>	<b>69,771,853,142</b>	<b>71,847,000,000</b>	<b>88,764,000,000</b>	<b>109,547,000,000</b>	<b>135,598,000,000</b>
	<b>Nominal GDP (Excluding oil)</b>		<b>67,202,000,000</b>	<b>81,464,000,000</b>	<b>99,537,000,000</b>	<b>122,085,000,000</b>

**APPENDIX 3C: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2011-2015**

	2012 Revised Budget	2012 Prov. Outturn	2013 Budget	2014 Indicative	2015 Indicative
<b>2 EXPENDITURE</b>					
<b>21 Compensation of Employees</b>	<b>6,489,795,310</b>	<b>7,177,627,289</b>	<b>9,003,997,491</b>	<b>11,132,845,331</b>	<b>13,459,837,154</b>
211 Wages & Salaries	5,637,500,000	6,665,519,836	7,465,382,216	9,421,042,000	11,390,232,000
212 Social Contributions	852,295,310	512,107,453	1,538,615,275	1,711,803,331	2,069,605,154
Pensions	263,545,310	390,025,572	640,529,794	713,172,879	862,240,562
Gratuities	126,250,000	68,430,081	211,270,317	235,526,050	284,755,800
Social Security	462,500,000	53,651,800	686,815,164	763,104,402	922,608,792
<b>22 Use of Goods and Services</b>	<b>967,168,124</b>	<b>1,321,832,677</b>	<b>1,742,399,503</b>	<b>1,971,846,000</b>	<b>2,440,764,000</b>
o/w Recurrent Expenditure share of ABFA from Oil (30% of ABFA)	184,363,350	120,677,307	105,454,261	150,697,235	186,534,033
<b>24 Interest Payments</b>	<b>2,191,162,678</b>	<b>2,436,153,000</b>	<b>3,194,350,557</b>	<b>3,933,733,663</b>	<b>4,856,968,630</b>
242 Domestic	1,683,360,000	1,879,711,900	2,574,156,000	3,286,410,000	4,203,538,000
241 External (Due)	507,802,678	556,441,100	620,194,557	647,323,663	653,430,630
<b>25 Subsidies</b>	<b>469,966,226</b>	<b>808,975,658</b>	<b>1,022,212,420</b>	<b>0</b>	<b>0</b>
251 Subsidies to Utility Companies	179,680,493	185,694,429	794,590,650	0	0
252 Subsidies on Petroleum products	290,285,733	623,281,229	227,621,770	0	0
<b>26 Grants to Other Government Units</b>	<b>3,765,276,779</b>	<b>3,764,955,255</b>	<b>6,208,774,056</b>	<b>7,570,620,036</b>	<b>9,659,961,185</b>
263 National Health Fund (NHF)	682,144,067	587,236,000	917,858,409	1,080,942,756	1,331,322,976
263 Education Trust Fund	545,140,050	362,831,100	691,457,200	857,516,600	1,087,347,275
263 Road Fund	179,510,714	195,663,174	206,696,665	254,385,600	310,809,600
263 Petroleum Related Fund	8,505,592	8,844,397	9,793,719	12,719,280	15,540,480
263 Dist. Ass. Common Fund	847,087,069	406,512,700	1,149,286,950	1,438,044,900	1,843,420,254
263 Retention of Internally-generated funds (IGFs)	1,140,990,000	1,790,594,259	2,864,202,970	3,412,140,000	4,434,210,000
263 Transfer to GNPC from Oil Revenue	361,899,288	413,273,625	369,478,143	514,870,900	637,310,600
<b>27 Social Benefits</b>	<b>31,955,623</b>	<b>0</b>	<b>38,795,134</b>	<b>52,254,371</b>	<b>77,702,400</b>
Lifeline consumers of electricity	31,955,623	0	38,795,134	52,254,371	77,702,400
<b>28 Other Expenditure</b>	<b>1,090,162,256</b>	<b>1,851,009,003</b>	<b>1,797,703,346</b>	<b>2,285,353,468</b>	<b>2,419,179,616</b>
Reserve Expenditure Vote	707,503,256	1,072,087,256	726,575,456	1,000,000,000	1,000,000,000
Tax Expenditure (Exemptions)	382,659,000	778,921,746	1,071,127,890	1,285,353,468	1,419,179,616
<b>31 Acquisition of Non-Financial Assets</b>	<b>4,030,194,570</b>	<b>3,584,170,460</b>	<b>5,155,144,690</b>	<b>6,307,513,300</b>	<b>8,329,624,000</b>
311 Domestic financed	749,181,149	1,049,559,364	1,304,600,000	2,190,940,000	3,389,950,000
Assets	749,181,149	1,049,559,364	1,304,600,000	2,190,940,000	3,389,950,000
o/w Capital Expenditure share of ABFA from Oil (70% of ABFA)	430,181,149	195,234,704	421,817,043	527,440,323	652,869,115
311 Foreign financed	3,281,013,421	2,534,611,096	3,850,544,690	4,116,573,300	4,939,674,000
<b>TOTAL EXP. &amp; NET LENDING</b>	<b>19,035,681,567</b>	<b>20,944,723,341</b>	<b>28,163,377,196</b>	<b>33,254,166,169</b>	<b>41,244,036,985</b>
<b>APPROPRIATION</b>	<b>22,579,164,847</b>	<b>25,398,149,354</b>	<b>31,839,600,605</b>	<b>37,872,225,006</b>	<b>45,192,660,355</b>
<b>Total Expenditure</b>	<b>19,035,681,567</b>	<b>20,944,723,341</b>	<b>28,163,377,196</b>	<b>33,254,166,169</b>	<b>41,244,036,985</b>
<b>Road Arrears</b>	<b>250,000,000</b>	<b>359,793,062</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>350,000,000</b>
<b>Non-Road Arrears</b>	<b>2,233,833,878</b>	<b>3,306,296,737</b>	<b>1,820,199,666</b>	<b>2,550,000,000</b>	<b>1,000,000,000</b>
<b>Tax Refunds</b>	<b>77,069,752</b>	<b>163,732,207</b>	<b>310,674,000</b>	<b>383,414,500</b>	<b>474,593,000</b>
<b>Amortisation</b>	<b>982,579,650</b>	<b>623,604,007</b>	<b>1,295,349,743</b>	<b>1,434,644,337</b>	<b>2,124,030,370</b>
<i>Memorandum items:</i>					
Compensation of Employees	9.3	10.0	10.1	10.2	9.9
Goods and services	1.4	1.8	2.0	1.8	1.8
Interest payments	3.1	3.4	3.6	3.6	3.6
Subsidies	0.7	1.1	1.2	0.0	0.0
Non-Financial Assets	5.8	5.0	5.8	5.8	6.1
Total expenditure & net lending	27.3	29.2	31.7	30.4	30.4
<b>Annual Budget Funding Amount (ABFA)</b>	<b>614,544,498.4</b>	<b>512,138,442</b>	<b>527,271,304</b>	<b>753,486,175</b>	<b>932,670,164</b>
<b>Benchmark Oil Revenue</b>	<b>877,920,712</b>	<b>557,606,760</b>	<b>753,244,719</b>	<b>1,076,408,822</b>	<b>1,332,385,948</b>
<b>Nominal GDP (Including oil)</b>	<b>69,771,853,142</b>	<b>71,847,000,000</b>	<b>88,764,000,000</b>	<b>109,547,000,000</b>	<b>135,598,000,000</b>
<b>Nominal GDP (Excluding oil)</b>		<b>67,202,000,000</b>	<b>81,464,000,000</b>	<b>99,537,000,000</b>	<b>122,085,000,000</b>

**APPENDIX 3D: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2012-2013**

	2012 Revised Budget	2012 Prov Outturn	2013 Budget
<b>I. REVENUES</b>			
<b>Total Revenue &amp; Grants</b>	<b>16,927,596,923</b>	<b>16,668,413,845</b>	<b>22,533,433,831</b>
(per cent of GDP)	24.3	23.2	25.4
<b>Total Revenue</b>	<b>15,377,879,935</b>	<b>15,508,092,503</b>	<b>21,274,962,131</b>
<b>Tax Revenue</b>	<b>12,438,372,461</b>	<b>12,388,877,236</b>	<b>17,090,819,324</b>
<b>Direct Taxes</b>	<b>5,874,392,708</b>	<b>5,536,213,944</b>	<b>7,824,961,434</b>
Company Taxes	2,685,572,108	2,361,523,057	3,432,690,000
Company taxes on oil	384,110,000	0	107,812,193
Other direct taxes	2,804,710,600	3,174,690,887	4,284,459,240
<b>Indirect Taxes</b>	<b>3,496,507,133</b>	<b>3,507,563,891</b>	<b>4,671,790,000</b>
VAT	2,802,770,000	2,777,271,754	3,767,960,000
Domestic	1,060,510,000	1,061,233,664	1,482,930,000
Imports	1,742,260,000	1,716,038,090	2,285,030,000
Petroleum	475,517,133	544,491,164	657,840,000
Other indirect taxes (excise)	218,220,000	185,800,973	245,990,000
<b>International Trade Taxes</b>	<b>2,123,913,620</b>	<b>1,990,079,982</b>	<b>2,618,530,000</b>
Import duties	1,986,120,000	1,886,910,528	2,593,530,000
Export duties	137,793,620	103,169,454	25,000,000
<b>Import Exemptions</b>	<b>382,659,000</b>	<b>778,921,746</b>	<b>1,071,127,890</b>
<b>National Health Insurance Levy (NHIL)</b>	<b>682,144,067</b>	<b>713,985,608</b>	<b>917,858,409</b>
Customs Collection	327,350,000	363,850,940	457,020,000
Domestic VAT Collection	233,550,000	212,246,733	296,600,000
SSNIT Contribution	121,244,067	137,887,936	164,238,409
<b>Other Revenue Measures</b>	<b>145,700,000</b>	<b>128,376,330</b>	<b>150,790,000</b>
<b>Non-tax revenue</b>	<b>2,672,563,407</b>	<b>2,852,951,000</b>	<b>4,019,904,399</b>
<b>Other revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants</b>	<b>1,549,716,988</b>	<b>1,160,321,343</b>	<b>1,258,471,700</b>
Project grants	793,977,390	512,259,542	454,530,200
Programme grants	436,106,764	502,506,601	456,715,200
HIPC Assistance (multilaterals)	190,879,994	56,709,200	173,391,200
Multilateral Debt Relief Initiative (MDRI)	128,752,840	88,846,000	173,835,100
International Monetary Fund	0	0	0
World Bank	61,729,185	88,846,000	147,452,000
African Development Bank	67,023,655	0	26,383,100
<b>II. EXPENDITURE</b>			
<b>Total Expenditure</b>	<b>19,035,681,567</b>	<b>20,944,723,341</b>	<b>28,163,377,197</b>
(percent of GDP)	27.3	29.2	31.7
<b>Recurrent</b>	<b>13,063,344,284</b>	<b>15,973,427,885</b>	<b>20,581,519,829</b>
<b>Non-interest expenditure</b>	<b>10,872,181,606</b>	<b>13,537,274,885</b>	<b>17,387,169,272</b>
Personal emoluments	5,637,500,000	6,665,519,836	7,465,382,216
(percent of GDP)	8.1	9.3	8.4
Goods & Services	967,168,124	1,321,832,677	1,742,399,503
o/w Recurrent Expenditure share of ABFA from Oil (30% of ABFA)	184,363,350	120,677,307	105,454,261
Transfers	3,560,010,226	4,477,835,116	7,452,812,097
o/w TOR for under-recovery	0	0	0
Reserve Expenditure Vote	707,503,256	1,072,087,256	726,575,456
<b>Interest payments</b>	<b>2,191,162,678</b>	<b>2,436,153,000</b>	<b>3,194,350,557</b>
Domestic	1,683,360,000	1,879,711,900	2,574,156,000
External	507,802,678	556,441,100	620,194,557
<b>Capital Expenditure (total)</b>	<b>5,972,337,283</b>	<b>4,971,295,456</b>	<b>7,581,857,367</b>
Capital exp (Dom.financed)	2,691,323,861	2,436,684,360	3,731,312,677
Capital exp (Foreign financed)	3,281,013,421	2,534,611,096	3,850,544,690
<b>Overall balance (commitment)</b>	<b>-2,108,084,644</b>	<b>-4,276,309,496</b>	<b>-5,629,943,365</b>
(percent of GDP)	-3.0	-6.0	-6.3
Road Arrears (net change)	-250,000,000	-359,793,062	-250,000,000
o/w Commitments & certs for works done	-250,000,000	-359,793,062	-250,000,000
Non-road arrears	-2,233,833,878	-3,306,296,737	-1,820,199,666
o/w other outstanding payments/deferred payments	-2,195,033,878	-3,267,496,737	-1,820,199,666
o/w Wage arrears	-991,029,999	-1,872,047,164	-142,399,975
o/w DACF	0	0	0
o/w GETF	-38,800,000	-38,800,000	0
Tax Refunds	-77,069,752	-163,732,207	-310,674,000
<b>Overall balance (cash)</b>	<b>-4,668,988,274</b>	<b>-8,106,131,502</b>	<b>-8,010,817,031</b>
(percent of GDP)	-6.7	-11.3	-9.0
Divestiture receipts	0	0	0
Divestiture liabilities	0	0	0
Discrepancy	0	-542,528,600	0
<b>Overall balance (incl. Divestiture and Discrepancy)</b>	<b>-4,668,988,274</b>	<b>-8,648,660,102</b>	<b>-8,010,817,031</b>

**APPENDIX 3D: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2012-2013**

	2012 Revised Budget	2012 Prov Outturn	2013 Budget
<b>Financing</b>	<b>4,668,988,274</b>	<b>8,648,660,102</b>	<b>8,010,817,031</b>
<b>Foreign (net)</b>	<b>1,777,809,275</b>	<b>1,231,402,207</b>	<b>939,538,147</b>
Borrowing	1,378,702,241	1,855,006,215	2,234,887,890
Project loans	1,105,349,347	1,667,359,615	1,948,514,490
Programme loans	273,352,894	187,646,600	286,373,400
Amortisation (due)	-982,579,650	-623,604,007	-1,295,349,743
<b>Exceptional financing</b>	<b>130,595,600</b>	<b>44,244,602</b>	<b>148,996,000</b>
External arrears	0	0	0
Clearance	0	0	0
Current (accumulation)	0	0	0
Financing gap	0	0	0
Traditional debt rescheduling	0	0	0
HIPC Relief (Cologne terms)	130,595,600	44,244,602	148,996,000
<b>Domestic (net)</b>	<b>2,760,583,399</b>	<b>6,831,021,353</b>	<b>5,474,782,884</b>
Banking	-263,376,214	2,445,055,251	900,698,276
Bank of Ghana	0	2,196,786,153	1,126,671,692
Transfer to Ghana Petroleum Funds	-263,376,214	-90,846,470	-225,973,416
o/w Stabilisation Fund	-184,363,350	0	-158,181,391
o/w Heritage Fund	-79,012,864	0	-67,792,025
Comm. Banks	0	339,115,568	0
Non-banks	3,023,959,612	4,385,966,102	4,574,084,609
o/w Reduction due to HIPC-fin'd debt buyback	0	0	0
Other Domestic	0	0	0
<b>Other Financing</b>	<b>1,381,686,684</b>	<b>541,991,940</b>	<b>1,447,500,000</b>
clawback from TOR	0	0	0
Other domestic financing	0	187,000,000	0
Divestiture Receipts	0	0	0
non-concessional borrowing (foreign)	1,381,686,684	354,991,940	1,447,500,000
<b>Memorandum items</b>			
Domestic revenue (bn cedis)	15,377,879,935	15,508,092,503	21,274,962,131
(percent of GDP)	22.0	21.6	24.0
Domestic expenditure (bn cedis)	13,640,575,220	16,680,220,051	21,429,155,950
(percent of GDP)	19.6	23.2	24.1
Domestic Primary balance (bn cedis)	1,737,304,716	-1,172,127,549	-154,193,818
(percent of GDP)	2.5	-1.6	-0.2
Overall balance (cash, including divestiture and discrepancy)	-4,668,988,274	-8,648,660,102	-8,010,817,031
(percent of GDP)	-6.7	-12.0	-9.0
Overall balance (cash - excluding divestiture and discrepancy)	-4,668,988,274	-8,106,131,502	-8,010,817,031
(percent of GDP)	-6.7	-11.3	-9.0
Overall balance (cash, exclu divestiture and NCB )	-3,287,301,589	-7,751,139,562	-6,563,317,031
(percent of GDP)	-4.7	-10.8	-7.4
Overall balance (cash, inclu divest. excluding NCB )	-3,287,301,589	-8,293,668,162	-6,563,317,031
(percent of GDP)	-4.7	-11.5	-7.4
Benchmark Oil Revenue	877,920,712	557,606,760	753,244,719
(percent of GDP)	1.3	0.8	0.8
Annual Budget Funding Amount (ABFA)	614,544,498.4	242,338,979	527,271,303.2
(percent of GDP)	0.9	0.3	0.6
<b>Nominal GDP (Including Oil)</b>	<b>69,771,853,142</b>	<b>71,847,000,000</b>	<b>88,764,000,000</b>
<b>Nominal GDP (Non-Oil)</b>	<b>67,202,000,000</b>	<b>67,202,000,000</b>	<b>81,464,000,000</b>
Revenue (excl. grants & divest.)	15,377,879,935	15,508,092,503	21,274,962,131
(cumulative)			

**Note: Outturn for overall fiscal deficit including divestiture includes over disbursement of project loans amounting to GH¢695.1 million (equivalent to 2.7 percent of GDP)**

209,000,000.0

**APPENDIX 3E: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2012-2013**

	2012 Revised Budget	2012 Prov Outturn	2013 Budget
<b>TAXES ON INCOME &amp; PROPERTY</b>	<b>5,874,392,708</b>	<b>5,536,213,944</b>	<b>7,824,961,434</b>
Personal	1,789,414,267	2,204,365,318	2,908,470,000
Self employed	177,887,000	163,913,980	231,630,000
Companies	2,685,572,108	2,361,523,057	3,432,690,000
Company taxes on oil	384,110,000	0	107,812,193
Others	837,409,333	806,411,590	1,144,359,240
Other direct taxes /1	721,859,333	714,075,586	1,045,779,240
o/w Royalties from Oil	236,870,000	270,214,291	277,379,240
o/w Mineral Royalties	0	311,885,588	579,490,000
NRL (Arrears)	0	169,507	0
NFSL	60,000,000	23,395,116	0
Airport tax	55,550,000	68,773,435	98,580,000
<b>TAXES ON DOMESTIC GOODS</b>	<b>693,737,133</b>	<b>730,292,138</b>	<b>903,830,000</b>
Excise Duty	218,220,000	185,800,973	245,990,000
Petroleum tax	475,517,133	544,491,164	657,840,000
<b>TAXES ON INTERNATIONAL TRADE</b>	<b>2,123,913,620</b>	<b>1,990,079,982</b>	<b>2,618,530,000</b>
<b>Imports</b>	<b>1,986,120,000</b>	<b>1,886,910,528</b>	<b>2,593,530,000</b>
Import duty	1,986,120,000	1,886,910,528	2,593,530,000
Special tax	0	0	0
Other taxes /2	0	0	0
<b>Exports</b>	<b>137,793,620</b>	<b>103,169,454</b>	<b>25,000,000</b>
Cocoa	137,793,620	103,169,454	25,000,000
Lumber	0	0	0
<b>VAT</b>	<b>2,802,770,000</b>	<b>2,777,271,754</b>	<b>3,767,960,000</b>
Domestic	1,060,510,000	1,061,233,664	1,482,930,000
External	1,742,260,000	1,716,038,090	2,285,030,000
<b>National Health Insurance Levy (NHIL)</b>	<b>682,144,067</b>	<b>713,985,608</b>	<b>917,858,409</b>
Customs Collection	327,350,000	363,850,940	457,020,000
Domestic VAT Collection	233,550,000	212,246,733	296,600,000
SSNIT Contribution	121,244,067	137,887,936	164,238,409
<b>Other revenue measures</b>	<b>145,700,000</b>	<b>128,376,330</b>	<b>150,790,000</b>
Petroleum Debt Recovery Levy (DRL)	0	0	0
Additional Revenue Measures	0	0	0
Timber Licences	0	0	0
Mobile Phone Tax on Air Time/CST	145,700,000	128,376,330	150,790,000
<b>Import Exemptions</b>	<b>382,659,000</b>	<b>778,921,746</b>	<b>1,071,127,890</b>
<b>Tax Revenue</b>	<b>12,438,372,461</b>	<b>12,517,253,567</b>	<b>17,090,819,324</b>
<b>Non-tax revenue</b>	<b>2,672,563,407</b>	<b>2,852,951,000</b>	<b>4,019,904,399</b>
Retention	1,140,990,000	1,790,594,259	2,864,202,970
Lodgement	1,531,573,407	1,062,356,741	1,155,701,429
Fees & Charges	275,365,000	361,690,647	253,130,000
Dividend/Interest & profits from Oil	618,840,000	699,821,191	717,880,557
Surface Rentals from Oil	0	0	814,072
Gas Receipts	0	0	18,836,800
Dividend/Interest & profits (Others)	57,060,000	0	165,040,000
Sale of Shares in lieu of Royalties (Anglogold)	0	0	0
Fees from granting of new Stability Agreements	525,040,940	0	0
Hedging Profits	55,267,467	0	0
<b>Other revenue (deposits)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>15,377,879,935</b>	<b>15,508,092,503</b>	<b>21,274,962,131</b>
<b>GRANTS</b>	<b>1,549,716,988</b>	<b>1,160,321,343</b>	<b>1,258,471,700</b>
Project grants	793,977,390	512,259,542	454,530,200
Programme grants	436,106,764	502,506,601	456,715,200
HIPC Assistance (multilaterals)	190,879,994	56,709,200	173,391,200
Multilateral Debt Relief Initiative (MDRI)	128,752,840	88,846,000	173,835,100
International Monetary Fund	0	0	0
World Bank	61,729,185	88,846,000	147,452,000
African Development Bank	67,023,655	0	26,383,100
<b>TOTAL REVENUE &amp; GRANTS</b>	<b>16,927,596,923</b>	<b>16,668,413,845</b>	<b>22,533,433,831</b>
<b>Memorandum items</b>			
Taxes on income and property	8.4	7.7	9.0
Taxes on domestic goods	1.0	1.0	1.0
Taxes on international trade	3.0	2.8	3.0
Tax revenue including oil	17.8	17.2	19.7
Tax revenue excluding oil	16.9	16.9	19.2
Nontax revenue	3.8	4.0	4.6
Domestic revenue	22.0	21.6	24.5
Grants	2.2	1.6	1.4
Total revenue and grants	24.3	23.2	25.9
<b>Benchmark Oil Revenue</b>	<b>877,920,712</b>	<b>557,606,760</b>	<b>753,244,719</b>
<b>Nominal GDP (Including oil)</b>	<b>69,771,853,142</b>	<b>71,847,000,000</b>	<b>86,963,000,000</b>
<b>Nominal GDP (Non-oil)</b>	<b>67,202,000,000</b>	<b>67,202,000,000</b>	<b>81,464,000,000</b>

**APPENDIX 3F: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2012-2013**

	2012 Revised Budget	2012 Prov. Outturn	2013 Budget
<b>II EXPENDITURE</b>			
<b>Recurrent</b>	<b>13,063,344,284</b>	<b>15,973,427,885</b>	<b>20,581,519,829</b>
<b>Non-interest expenditure</b>	<b>10,872,181,606</b>	<b>13,537,274,885</b>	<b>17,387,169,272</b>
Wages & Salaries	5,637,500,000	6,665,519,836	7,465,382,216
Goods & Services	967,168,124	1,321,832,677	1,742,399,503
o/w Recurrent Expenditure share of ABFA from Oil (30% of ABFA)	184,363,350	29,367,737	105,454,261
Transfers	<b>3,560,010,226</b>	<b>4,477,835,116</b>	<b>7,452,812,097</b>
Pensions	263,545,310	390,025,572	640,529,794
Gratuities	126,250,000	68,430,081	211,270,317
Social Security	462,500,000	53,651,800	686,815,164
National Health Fund (NHF)	682,144,067	587,236,000	917,858,409
Other transfers	<b>1,555,604,623</b>	<b>2,569,516,005</b>	<b>3,974,125,994</b>
Retention of Internally-generated funds (IGFs)	1,140,990,000	1,790,594,259	2,864,202,970
Lifeline consumers of electricity	31,955,623	0	38,795,134
Tax Expenditure (Exemptions)	382,659,000	778,921,746	1,071,127,890
Subsidies	469,966,226	808,975,658	1,022,212,420
o/w Subsidies on Petroleum products	290,285,733	623,281,229	794,590,650
o/w Subsidies to Utility Companies	179,680,493	185,694,429	227,621,770
Reserve Expenditure Vote	707,503,256	1,072,087,256	726,575,456
<b>Interest Payments</b>	<b>2,191,162,678</b>	<b>2,436,153,000</b>	<b>3,194,350,557</b>
Domestic	1,683,360,000	1,879,711,900	2,574,156,000
External (Due)	507,802,678	556,441,100	620,194,557
<b>Capital expenditure</b>	<b>5,972,337,283</b>	<b>4,971,295,456</b>	<b>7,581,857,367</b>
<b>Capital (domestic financed)</b>	<b>2,691,323,861</b>	<b>2,436,684,360</b>	<b>3,731,312,677</b>
Development	2,691,323,861	2,436,684,360	3,731,312,677
Education Trust Fund	545,140,050	362,831,100	691,457,200
Road Fund	179,510,714	195,663,174	206,696,665
Petroleum Related Fund	8,505,592	8,844,397	9,793,719
Dist. Ass. Common Fund	847,087,069	406,512,700	1,149,286,950
Other cash expenditure	749,181,149	1,049,559,364	1,304,600,000
o/w Capital Expenditure share of ABFA from Oil (70% of ABFA)	430,181,149	195,234,704	421,817,043
Transfer to GNPC from Oil Revenue	361,899,288	413,273,625	369,478,144
<b>Capital (foreign financed)</b>	<b>3,281,013,421</b>	<b>2,534,611,096</b>	<b>3,850,544,690</b>
<b>TOTAL EXP. &amp; NET LENDING</b>	<b>19,035,681,567</b>	<b>20,944,723,341</b>	<b>28,163,377,197</b>
<i>Memorandum items:</i>			
Recurrent	18.7	22.2	23.2
Goods and services	1.4	1.8	2.0
Subvention	0.0	0.0	0.0
Transfers	5.1	6.2	8.4
Interest payments	3.1	3.4	3.6
Capital	8.6	6.9	8.5
Total expenditure & net lending	27.3	29.2	31.7
<b>Annual Budget Funding Amount (ABFA)</b>	<b>614,544,498.4</b>	<b>512,138,442.0</b>	<b>527,271,303</b>
<b>Benchmark Oil Revenue</b>	<b>877,920,712.0</b>	<b>557,606,760.2</b>	<b>753,244,719</b>
<b>Nominal GDP (Including oil)</b>	<b>69,771,853,142</b>	<b>71,847,000,000</b>	<b>88,764,000,000</b>
<b>Nominal GDP (Non-oil)</b>	<b>67,202,000,000</b>	<b>67,202,000,000</b>	<b>81,464,000,000</b>

## Appendix 4A: MDA Expenditure Allocations -Wages & Salaries (2013)

	MDA	Wages and Salaries
		MDA
	<b>Administration</b>	<b>552,148,376</b>
1	Office of Government Machinery	135,572,334
2	Parliament of Ghana	18,227,554
3	Audit Service	27,747,730
4	Public Services Commission	788,569
5	District Assemblies Common Fund	-
6	Electoral Commission	10,582,170
7	Ministry of Foreign Affairs and Regional Co-operation	73,625,903
8	Ministry of Finance	151,293,188
9	Ministry of Local Government and Rural Development	116,121,205
10	National Media Commission	286,432
11	Ministry of Information and Media Relations	15,778,904
12	National Development Planning Commission	2,124,386
	<b>Economic</b>	<b>192,651,326</b>
13	Ministry of Food and Agriculture	80,338,583
14	Ministry of Fisheries & Aquaculture Development	5,000,000
15	Ministry of Lands and Natural Resources	28,690,841
16	Ministry of Trade and Industry	10,009,139
17	Ministry of Tourism, Culture and Creative Arts	2,662,235
18	Ministry of Environment, Science, Technology and Innovation	63,226,169
19	Ministry of Energy and Petroleum	2,724,358
	<b>Infrastructure</b>	<b>46,539,073</b>
20	Ministry of Water Resources, Works and Housing	15,958,688
21	Ministry of Roads and Highway	19,651,771
22	Ministry of Communications	5,240,896
23	Ministry of Transport	5,687,717
	<b>Social</b>	<b>3,231,559,489</b>
24	Ministry of Education	2,703,339,343
25	Ministry of Employment and Labour Relations	21,877,488
26	Ministry of Youth and Sports	6,063,177
27	National Commission for Civic Education	14,397,402
28	Ministry of Chieftaincy and Traditional Affairs	14,215,973
29	Ministry of Health	469,340,000
30	Ministry of Gender, Children and Social Protection	1,572,064
31	National Labour Commission	754,043
	<b>Public Safety</b>	<b>1,147,067,343</b>
32	Ministry of Justice & Attorney General's Department	11,437,486
33	Ministry of Defence	453,200,000
34	Commission on Human Rights and Admin. Justice	6,343,578
35	Judicial Service	36,967,726
36	Ministry of Interior	639,118,553
	<b>MDAs Total</b>	<b>5,169,965,606</b>
37	Utilities	-
38	Subscription	-
39	Intra-Sectoral	-
	<b>MMDA Transfer</b>	<b>-</b>
	of which:	-
a	Ministry of Food and Agriculture	-
b	Ministry of Gender, Children and Social Protection	-
c	Ministry of Roads and Highway	-
d	Ministry of Local Government and Rural Development	-
e	Ministry of Environment, Science, Technology and Innovation	-
40	Ghana Revenue Authority	289,750,000
41	Contingency	2,005,666,610
	<b>Multi Sectoral Total</b>	<b>2,295,416,610</b>
	<b>Total</b>	<b>7,465,382,216</b>

## Appendix 4B: MDA Expenditure Allocations - Goods & Services (2013)

MDA		Goods & Services			
		MDAs	SIP	ABFA (G&S)	Sub -Total
	<b>Administration</b>	<b>232,691,589</b>	<b>97,000,000</b>	<b>48,850,000</b>	<b>378,541,589</b>
1	Office of Government Machinery	98,113,522	-	20,000,000	118,113,522
2	Parliament of Ghana	13,183,518	10,000,000	-	23,183,518
3	Audit Service	6,040,995	-	-	6,040,995
4	Public Services Commission	757,128	-	-	757,128
5	District Assemblies Common Fund	-	-	-	-
6	Electoral Commission	8,843,487	-	-	8,843,487
7	Ministry of Foreign Affairs and Regional Co-operation	12,915,649	-	-	12,915,649
8	Ministry of Finance	47,069,550	-	27,350,000	74,419,550
9	Ministry of Local Government and Rural Development	41,032,090	85,000,000	-	126,032,090
10	National Media Commission	563,889	-	-	563,889
11	Ministry of Information and Media Relations	2,394,423	2,000,000	-	4,394,423
12	National Development Planning Commission	1,777,338	-	1,500,000	3,277,338
	<b>Economic</b>	<b>53,981,195</b>	<b>26,200,000</b>	<b>5,300,000</b>	<b>85,481,195</b>
13	Ministry of Food and Agriculture	2,565,997	-	-	2,565,997
14	Ministry of Fisheries & Aquaculture Development	1,750,000	-	-	1,750,000
15	Ministry of Lands and Natural Resources	21,493,492	13,200,000	-	34,693,492
16	Ministry of Trade and Industry	2,436,409	-	-	2,436,409
17	Ministry of Tourism, Culture and Creative Arts	2,893,361	-	5,000,000	7,893,361
18	Ministry of Environment, Science, Technology and Innovation	21,002,769	13,000,000	300,000	34,302,769
19	Ministry of Energy and Petroleum	1,839,166	-	-	1,839,166
	<b>Infrastructure</b>	<b>9,044,123</b>	<b>35,000,000</b>	<b>600,000</b>	<b>44,644,123</b>
20	Ministry of Water Resources, Works and Housing	1,248,268	5,000,000	600,000	6,848,268
21	Ministry of Roads and Highway	805,566	-	-	805,566
22	Ministry of Communications	774,413	-	-	774,413
23	Ministry of Transport	6,215,875	30,000,000	-	36,215,875
	<b>Social</b>	<b>128,792,978</b>	<b>223,537,413</b>	<b>300,000</b>	<b>352,630,390</b>
24	Ministry of Education	36,482,023	146,697,413	-	183,179,436
25	Ministry of Employment and Labour Relations	32,094,410	-	-	32,094,410
26	Ministry of Youth and Sports	44,263,537	-	-	44,263,537
27	National Commission for Civic Education	2,239,897	-	-	2,239,897
28	Ministry of Chieftaincy and Traditional Affairs	1,758,450	-	-	1,758,450
29	Ministry of Health	9,648,426	46,840,000	-	56,488,426
30	Ministry of Gender, Children and Social Protection	1,698,404	30,000,000	-	31,698,404
31	National Labour Commission	607,830	-	300,000	907,830
	<b>Public Safety</b>	<b>123,343,802</b>	<b>-</b>	<b>-</b>	<b>123,343,802</b>
32	Ministry of Justice & Attorney General's Department	2,086,986	-	-	2,086,986
33	Ministry of Defence	33,357,512	-	-	33,357,512
34	Commission on Human Rights and Admin. Justice	1,537,041	-	-	1,537,041
35	Judicial Service	14,440,478	-	-	14,440,478
36	Ministry of Interior	71,921,786	-	-	71,921,786
	<b>MDAs Total</b>	<b>547,853,686</b>	<b>381,737,413</b>	<b>55,050,000</b>	<b>984,641,099</b>
37	Utilities	100,000,000	-	-	100,000,000
38	Subscription	160,000,000	-	-	160,000,000
39	Intra-Sectoral	200,000,000	50,000,000	50,000,000	300,000,000
	<b>MMDA Transfer</b>	<b>13,363,011</b>	<b>-</b>	<b>-</b>	<b>13,363,011</b>
	of which:	-	-	-	-
a	Ministry of Food and Agriculture	7,162,009	-	-	7,162,009
b	Ministry of Gender, Children and Social Protection	1,548,000	-	-	1,548,000
c	Ministry of Roads and Highway	2,048,502	-	-	2,048,502
d	Ministry of Local Government and Rural Development	1,525,500	-	-	1,525,500
e	Ministry of Environment, Science, Technology and Innovation	1,079,000	-	-	1,079,000
40	Ghana Revenue Authority	85,360,000	-	-	85,360,000
41	Contingency	53,137,042	45,494,090	404,261	99,035,393
	<b>Multi Sectoral Total</b>	<b>611,860,053</b>	<b>95,494,090</b>	<b>50,404,261</b>	<b>757,758,404</b>
	<b>Total</b>	<b>1,159,713,739</b>	<b>477,231,503</b>	<b>105,454,261</b>	<b>1,742,399,503</b>



## Appendix 4C: MDA Expenditure Allocations - Assets (2013)

MDA		Assets			
		MDAs	SIP	ABFA (Assets)	Sub -Total
	<b>Administration</b>	<b>100,290,754</b>	<b>15,000,000</b>	<b>5,000,000</b>	<b>120,290,754</b>
1	Office of Government Machinery	41,923,685	-	-	41,923,685
2	Parliament of Ghana	15,958,420	10,000,000	-	25,958,420
3	Audit Service	4,298,275	-	-	4,298,275
4	Public Services Commission	636,500	-	-	636,500
5	District Assemblies Common Fund	-	-	-	-
6	Electoral Commission	1,803,100	-	-	1,803,100
7	Ministry of Foreign Affairs and Regional Co-operation	9,104,337	-	-	9,104,337
8	Ministry of Finance	15,807,886	-	-	15,807,886
9	Ministry of Local Government and Rural Development	5,531,212	5,000,000	5,000,000	15,531,212
10	National Media Commission	1,710,000	-	-	1,710,000
11	Ministry of Information and Media Relations	1,857,630	-	-	1,857,630
12	National Development Planning Commission	1,659,710	-	-	1,659,710
	<b>Economic</b>	<b>79,279,572</b>	<b>1,000,000</b>	<b>155,000,000</b>	<b>235,279,572</b>
13	Ministry of Food and Agriculture	50,828,750	-	20,000,000	70,828,750
14	Ministry of Fisheries & Aquaculture Development	10,000,000	-	-	10,000,000
15	Ministry of Lands and Natural Resources	2,313,630	-	-	2,313,630
16	Ministry of Trade and Industry	7,177,850	-	5,000,000	12,177,850
17	Ministry of Tourism, Culture and Creative Arts	2,288,379	1,000,000	-	3,288,379
18	Ministry of Environment, Science, Technology and Innovation	1,761,363	-	-	1,761,363
19	Ministry of Energy and Petroleum	4,909,600	-	130,000,000	134,909,600
	<b>Infrastructure</b>	<b>131,925,934</b>	<b>-</b>	<b>198,917,043</b>	<b>330,842,977</b>
20	Ministry of Water Resources, Works and Housing	37,804,297	-	58,917,043	96,721,340
21	Ministry of Roads and Highway	65,617,269	-	100,000,000	165,617,269
22	Ministry of Communications	3,983,585	-	-	3,983,585
23	Ministry of Transport	24,520,783	-	40,000,000	64,520,783
	<b>Social</b>	<b>48,135,364</b>	<b>56,000,000</b>	<b>39,900,000</b>	<b>144,035,364</b>
24	Ministry of Education	4,335,723	55,000,000	10,000,000	69,335,723
25	Ministry of Employment and Labour Relations	997,072	1,000,000	-	1,997,072
26	Ministry of Youth and Sports	3,312,387	-	-	3,312,387
27	National Commission for Civic Education	1,465,850	-	-	1,465,850
28	Ministry of Chieftaincy and Traditional Affairs	3,275,730	-	-	3,275,730
29	Ministry of Health	29,991,500	-	29,900,000	59,891,500
30	Ministry of Gender, Children and Social Protection	4,334,352	-	-	4,334,352
31	National Labour Commission	422,750	-	-	422,750
	<b>Public Safety</b>	<b>50,765,347</b>	<b>-</b>	<b>23,000,000</b>	<b>73,765,347</b>
32	Ministry of Justice & Attorney General's Department	5,298,150	-	-	5,298,150
33	Ministry of Defence	5,745,600	-	-	5,745,600
34	Commission on Human Rights and Admin. Justice	2,019,584	-	-	2,019,584
35	Judicial Service	11,311,591	-	-	11,311,591
36	Ministry of Interior	26,390,422	-	23,000,000	49,390,422
	<b>MDAs Total</b>	<b>410,396,972</b>	<b>72,000,000</b>	<b>421,817,043</b>	<b>904,214,015</b>
37	Utilities	-	-	-	-
38	Subscription	-	-	-	-
39	Intra-Sectoral	210,000,000	30,000,000	-	240,000,000
	<b>MMDA Transfer</b>	<b>30,588,468</b>	<b>-</b>	<b>-</b>	<b>-</b>
	of which:	-	-	-	-
a	Ministry of Food and Agriculture	-	-	-	-
b	Ministry of Gender, Children and Social Protection	-	-	-	-
c	Ministry of Roads and Highway	30,588,468	-	-	-
d	Ministry of Local Government and Rural Development	-	-	-	-
e	Ministry of Environment, Science, Technology and Innovation	-	-	-	-
40	Ghana Revenue Authority	58,396,300	-	-	-
41	Contingency	63,401,218	8,000,000	-	71,401,218
	<b>Multi Sectoral Total</b>	<b>362,385,986</b>	<b>38,000,000</b>	<b>-</b>	<b>311,401,218</b>
	<b>Total</b>	<b>772,782,957</b>	<b>110,000,000</b>	<b>421,817,043</b>	<b>1,304,600,000</b>

## Appendix 4D: MDA Expenditure Allocations - IGF (2013)

MDA		Internally Generated Funds (Retained)		
		Goods & Service	Assets	Sub -Total
<b>Administration</b>		<b>38,634,439</b>	<b>15,324,991</b>	<b>53,959,430</b>
1	Office of Government Machinery	15,415,571	353,759	15,769,330
2	Parliament of Ghana	-	-	-
3	Audit Service	-	-	-
4	Public Services Commission	28,410	-	28,410
5	District Assemblies Common Fund	-	-	-
6	Electoral Commission	-	-	-
7	Ministry of Foreign Affairs and Regional Co-operation	8,486,593	6,096,567	14,583,160
8	Ministry of Finance	3,938,660	-	3,938,660
9	Ministry of Local Government and Rural Development	-	-	-
10	National Media Commission	-	-	-
11	Ministry of Information and Media Relations	10,765,204	8,874,666	19,639,870
12	National Development Planning Commission	-	-	-
<b>Economic</b>		<b>210,926,253</b>	<b>49,177,895</b>	<b>260,104,148</b>
13	Ministry of Food and Agriculture	1,511,960	751,896	2,263,856
14	Ministry of Fisheries & Aquaculture Development	8,966,620	-	8,966,620
15	Ministry of Lands and Natural Resources	108,241,556	35,094,756	143,336,312
16	Ministry of Trade and Industry	73,796,989	4,079,771	77,876,760
17	Ministry of Tourism, Culture and Creative Arts	2,454,015	1,320,735	3,774,750
18	Ministry of Environment, Science, Technology and Innovation	15,955,114	7,930,736	23,885,850
19	Ministry of Energy and Petroleum	-	-	-
<b>Infrastructure</b>		<b>8,057,343</b>	<b>2,218,287</b>	<b>10,275,630</b>
20	Ministry of Water Resources, Works and Housing	3,362,233	2,218,287	5,580,520
21	Ministry of Roads and Highway	466,070	-	466,070
22	Ministry of Communications	898,880	-	898,880
23	Ministry of Transport	3,330,160	-	3,330,160
<b>Social</b>		<b>2,302,255,182</b>	<b>215,623,772</b>	<b>2,517,878,954</b>
24	Ministry of Education	677,809,764	3,146,706	680,956,470
25	Ministry of Employment and Labour Relations	4,084,593	1,176,317	5,260,910
26	Ministry of Youth and Sports	128,569	105,201	233,770
27	National Commission for Civic Education	-	-	-
28	Ministry of Chieftaincy and Traditional Affairs	-	-	-
29	Ministry of Health	1,620,232,256	211,170,548	1,831,402,804
30	Ministry of Gender, Children and Social Protection	-	25,000	25,000
31	National Labour Commission	-	-	-
<b>Public Safety</b>		<b>12,328,233</b>	<b>9,656,575</b>	<b>21,984,808</b>
32	Ministry of Justice & Attorney General's Department	4,019,810	4,055,980	8,075,790
33	Ministry of Defence	5,536,525	437,385	5,973,910
34	Commission on Human Rights and Admin. Justice	-	-	-
35	Judicial Service	15,144	1,499,207	1,514,350
36	Ministry of Interior	2,756,754	3,664,003	6,420,758
<b>MDAs Total</b>		<b>2,572,201,450</b>	<b>292,001,520</b>	<b>2,864,202,970</b>
37	Utilities	-	-	-
38	Subscription	-	-	-
39	Intra-Sectoral	-	-	-
<b>MMDA Transfer</b>		<b>-</b>	<b>-</b>	<b>-</b>
of which:		-	-	-
a	Ministry of Food and Agriculture	-	-	-
b	Ministry of Gender, Children and Social Protection	-	-	-
c	Ministry of Roads and Highway	-	-	-
d	Ministry of Local Government and Rural Development	-	-	-
e	Ministry of Environment, Science, Technology and Innovation	-	-	-
40	Ghana Revenue Authority	-	-	-
41	Contingency	-	-	-
<b>Multi Sectoral Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>2,572,201,450</b>	<b>292,001,520</b>	<b>2,864,202,970</b>

## Appendix 4E: MDA Expenditure Allocations - Donor (2013)

	MDA	Donor		
		Goods & Service	Assets	Sub -Total
	<b>Administration</b>	<b>59,538,004</b>	<b>238,152,014</b>	<b>297,690,018</b>
1	Office of Government Machinery	193,330	773,320	966,650
2	Parliament of Ghana	8,384,722	33,538,888	41,923,611
3	Audit Service	2,693,184	10,772,735	13,465,918
4	Public Services Commission	568,390	2,273,561	2,841,951
5	District Assemblies Common Fund	-	-	-
6	Electoral Commission	-	-	-
7	Ministry of Foreign Affairs and Regional Co-operation	-	-	-
8	Ministry of Finance	9,349,439	37,397,755	46,747,194
9	Ministry of Local Government and Rural Development	37,962,279	151,849,115	189,811,394
10	National Media Commission	-	-	-
11	Ministry of Information and Media Relations	-	-	-
12	National Development Planning Commission	386,660	1,546,640	1,933,300
	<b>Economic</b>	<b>159,277,764</b>	<b>610,374,721</b>	<b>769,652,485</b>
13	Ministry of Food and Agriculture	27,296,507	109,186,029	136,482,536
14	Ministry of Fisheries & Aquaculture Development	4,523,922	18,095,688	22,619,610
15	Ministry of Lands and Natural Resources	3,479,940	13,919,760	17,399,700
16	Ministry of Trade and Industry	4,473,656	17,894,625	22,368,281
17	Ministry of Tourism, Culture and Creative Arts	193,330	773,320	966,650
18	Ministry of Environment, Science, Technology and Innovation	3,363,942	13,455,768	16,819,710
19	Ministry of Energy and Petroleum	115,946,466	437,049,531	552,995,998
	<b>Infrastructure</b>	<b>182,136,193</b>	<b>728,544,772</b>	<b>910,680,965</b>
20	Ministry of Water Resources, Works and Housing	94,758,766	379,035,065	473,793,831
21	Ministry of Roads and Highway	62,696,919	250,787,676	313,484,595
22	Ministry of Communications	9,214,108	36,856,431	46,070,539
23	Ministry of Transport	15,466,400	61,865,600	77,332,000
	<b>Social</b>	<b>55,971,355</b>	<b>223,885,422</b>	<b>279,856,778</b>
24	Ministry of Education	16,885,442	67,541,769	84,427,211
25	Ministry of Employment and Labour Relations	-	-	-
26	Ministry of Youth and Sports	-	-	-
27	National Commission for Civic Education	-	-	-
28	Ministry of Chieftaincy and Traditional Affairs	-	-	-
29	Ministry of Health	38,892,583	155,570,334	194,462,917
30	Ministry of Gender, Children and Social Protection	193,330	773,320	966,650
31	National Labour Commission	-	-	-
	<b>Public Safety</b>	<b>27,259,530</b>	<b>109,038,120</b>	<b>136,297,650</b>
32	Ministry of Justice & Attorney General's Department	-	-	-
33	Ministry of Defence	15,466,400	61,865,600	77,332,000
34	Commission on Human Rights and Admin. Justice	-	-	-
35	Judicial Service	-	-	-
36	Ministry of Interior	11,793,130	47,172,520	58,965,650
	<b>MDAs Total</b>	<b>484,182,846</b>	<b>1,909,995,050</b>	<b>2,394,177,895</b>
37	Utilities	-	-	-
38	Subscription	-	-	-
39	Intra-Sectoral	289,995,000	1,159,980,000	1,449,975,000
	<b>MMDA Transfer</b>	<b>1,278,359</b>	<b>5,113,436</b>	<b>6,391,794</b>
	of which:	-	-	-
a	Ministry of Food and Agriculture	1,278,359	5,113,436	6,391,794
b	Ministry of Gender, Children and Social Protection	-	-	-
c	Ministry of Roads and Highway	-	-	-
d	Ministry of Local Government and Rural Development	-	-	-
e	Ministry of Environment, Science, Technology and Innovation	-	-	-
40	Ghana Revenue Authority	-	-	-
41	Contingency	-	-	-
	<b>Multi Sectoral Total</b>	<b>291,273,359</b>	<b>1,165,093,436</b>	<b>1,456,366,794</b>
	<b>Total</b>	<b>775,456,205</b>	<b>3,075,088,485</b>	<b>3,850,544,690</b>

## Appendix 4F: MDA Expenditure Allocations - Statutory (2013)

MDA		Statutory Funds			
	Item	Goods & Service	Assets	Sub -Total	
	<b>Administration</b>	-	-	<b>1,149,286,950</b>	<b>1,149,286,950</b>
1	Office of Government Machinery	-	-	-	-
2	Parliament of Ghana	-	-	-	-
3	Audit Service	-	-	-	-
4	Public Services Commission	-	-	-	-
5	District Assemblies Common Fund	DACF	-	1,149,286,950	1,149,286,950
6	Electoral Commission	-	-	-	-
7	Ministry of Foreign Affairs and Regional Co-operation	-	-	-	-
8	Ministry of Finance	-	-	-	-
9	Ministry of Local Government and Rural Development	-	-	-	-
10	National Media Commission	-	-	-	-
11	Ministry of Information and Media Relations	-	-	-	-
12	National Development Planning Commission	-	-	-	-
	<b>Economic</b>	-	-	<b>369,478,143</b>	<b>369,478,143</b>
13	Ministry of Food and Agriculture	-	-	-	-
14	Ministry of Fisheries & Aquaculture Development	-	-	-	-
15	Ministry of Lands and Natural Resources	-	-	-	-
16	Ministry of Trade and Industry	-	-	-	-
17	Ministry of Tourism, Culture and Creative Arts	-	-	-	-
18	Ministry of Environment, Science, Technology and Innovation	-	-	-	-
19	Ministry of Energy and Petroleum	Transfer to GNPC from	-	369,478,143	369,478,143
	<b>Infrastructure</b>	-	-	<b>206,696,665</b>	<b>206,696,665</b>
20	Ministry of Water Resources, Works and Housing	-	-	-	-
21	Ministry of Roads and Highway	Road Fund	-	206,696,665	206,696,665
22	Ministry of Communications	-	-	-	-
23	Ministry of Transport	-	-	-	-
	<b>Social</b>	-	<b>917,858,409</b>	<b>691,457,200</b>	<b>1,609,315,609</b>
24	Ministry of Education	GETFund	-	691,457,200	691,457,200
25	Ministry of Employment and Labour Relations	-	-	-	-
26	Ministry of Youth and Sports	-	-	-	-
27	National Commission for Civic Education	-	-	-	-
28	Ministry of Chieftaincy and Traditional Affairs	-	-	-	-
29	Ministry of Health	NHIL	917,858,409	-	917,858,409
30	Ministry of Gender, Children and Social Protection	-	-	-	-
31	National Labour Commission	-	-	-	-
	<b>Public Safety</b>	-	-	-	-
32	Ministry of Justice & Attorney General's Department	-	-	-	-
33	Ministry of Defence	-	-	-	-
34	Commission on Human Rights and Admin. Justice	-	-	-	-
35	Judicial Service	-	-	-	-
36	Ministry of Interior	-	-	-	-
	<b>MDAs Total</b>	-	<b>917,858,409</b>	<b>2,416,918,958</b>	<b>3,334,777,367</b>
37	Utilities	-	-	-	-
38	Subscription	-	-	-	-
39	Intra-Sectoral	-	-	-	-
	<b>MMDA Transfer</b>	-	-	-	-
	of which:	-	-	-	-
a	Ministry of Food and Agriculture	-	-	-	-
b	Ministry of Gender, Children and Social Protection	-	-	-	-
c	Ministry of Roads and Highway	-	-	-	-
d	Ministry of Local Government and Rural Development	-	-	-	-
e	Ministry of Environment, Science, Technology and Innovation	-	-	-	-
40	Ghana Revenue Authority	-	-	-	-
41	Contingency	-	-	-	-
	<b>Multi Sectoral Total</b>	-	-	-	-
	<b>Total</b>	-	<b>917,858,409</b>	<b>2,416,918,958</b>	<b>3,334,777,367</b>

## Appendix 4G: MDA Expenditure Allocations - Grand Total (2013)

MDA			
		Sub -Total	Total
	<b>Administration</b>	-	<b>2,551,917,117</b>
1	Office of Government Machinery	-	312,345,521
2	Parliament of Ghana	-	109,293,102
3	Audit Service	-	51,552,918
4	Public Services Commission	-	5,052,559
5	District Assemblies Common Fund	-	1,149,286,950
6	Electoral Commission	-	21,228,757
7	Ministry of Foreign Affairs and Regional Co-operation	-	110,229,048
8	Ministry of Finance	-	292,206,478
9	Ministry of Local Government and Rural Development	-	447,495,901
10	National Media Commission	-	2,560,322
11	Ministry of Information and Media Relations	-	41,670,827
12	National Development Planning Commission	-	8,994,734
	<b>Economic</b>	-	<b>1,912,646,868</b>
13	Ministry of Food and Agriculture	-	292,479,722
14	Ministry of Fisheries & Aquaculture Development	-	48,336,230
15	Ministry of Lands and Natural Resources	-	226,433,976
16	Ministry of Trade and Industry	-	124,868,440
17	Ministry of Tourism, Culture and Creative Arts	-	18,585,375
18	Ministry of Environment, Science, Technology and Innovation	-	139,995,861
19	Ministry of Energy and Petroleum	-	1,061,947,265
	<b>Infrastructure</b>	-	<b>1,549,679,432</b>
20	Ministry of Water Resources, Works and Housing	-	598,902,647
21	Ministry of Roads and Highway	-	706,721,937
22	Ministry of Communications	-	56,968,314
23	Ministry of Transport	-	187,086,535
	<b>Social</b>	-	<b>8,135,276,585</b>
24	Ministry of Education	-	4,412,695,383
25	Ministry of Employment and Labour Relations	-	61,229,880
26	Ministry of Youth and Sports	-	53,872,871
27	National Commission for Civic Education	-	18,103,149
28	Ministry of Chieftaincy and Traditional Affairs	-	19,250,153
29	Ministry of Health	-	3,529,444,056
30	Ministry of Gender, Children and Social Protection	-	38,596,470
31	National Labour Commission	-	2,084,623
	<b>Public Safety</b>	-	<b>1,502,458,950</b>
32	Ministry of Justice & Attorney General's Department	-	26,898,412
33	Ministry of Defence	-	575,609,022
34	Commission on Human Rights and Admin. Justice	-	9,900,203
35	Judicial Service	-	64,234,144
36	Ministry of Interior	-	825,817,169
	<b>MDAs Total</b>	-	<b>15,651,978,952</b>
37	Utilities	-	100,000,000
38	Subscription	-	160,000,000
39	Intra-Sectoral	-	1,989,975,000
	<b>MMDA Transfer</b>	-	<b>19,754,805</b>
	of which:	-	-
a	Ministry of Food and Agriculture	-	13,553,803
b	Ministry of Gender, Children and Social Protection	-	1,548,000
c	Ministry of Roads and Highway	-	2,048,502
d	Ministry of Local Government and Rural Development	-	1,525,500
e	Ministry of Environment, Science, Technology and Innovation	-	1,079,000
40	Ghana Revenue Authority	-	375,110,000
41	Contingency	-	2,176,103,221
	<b>Multi Sectoral Total</b>	<b>11,277,693,859</b>	<b>16,098,636,886</b>
	<b>Total</b>	<b>11,277,693,859</b>	<b>31,839,600,605</b>

## Appendix 4H: MDA Expenditure Allocations (2014)

	<b>MDA</b>	<b>GOG</b>	<b>IGF Retained</b>	<b>Donor</b>
	<b>Administration</b>	<b>1,004,675,762</b>	<b>76,040,680</b>	<b>318,256,994</b>
1	Office of Government Machinery	246,684,123	20,065,560	1,033,434
2	Parliament of Ghana	33,166,413	-	44,820,053
3	Audit Service	50,489,094	-	14,396,259
4	Public Services Commission	1,434,862	137,240	3,038,297
5	District Assemblies Common Fund	-	-	-
6	Electoral Commission	19,255,058	-	-
7	Ministry of Foreign Affairs and Regional Co-operation	133,967,904	13,028,320	-
8	Ministry of Finance	275,289,407	5,315,560	49,976,891
9	Ministry of Local Government and Rural Development	211,291,323	-	202,925,191
10	National Media Commission	521,185	-	-
11	Ministry of Information and Media Relations	28,710,911	37,494,000	-
12	National Development Planning Commission	3,865,481	-	2,066,869
	<b>Economic</b>	<b>350,543,669</b>	<b>317,409,720</b>	<b>822,826,671</b>
13	Ministry of Food and Agriculture	146,182,133	2,567,870	145,911,919
14	Ministry of Fisheries & Aquaculture Development	9,097,878	9,966,620	24,182,366
15	Ministry of Lands and Natural Resources	52,205,157	157,029,740	18,601,820
16	Ministry of Trade and Industry	18,212,387	98,371,370	23,913,673
17	Ministry of Tourism, Culture and Creative Arts	4,844,139	5,189,210	1,033,434
18	Ministry of Environment, Science, Technology and Innovation	115,044,800	44,284,910	17,981,760
19	Ministry of Energy and Petroleum	4,957,175	-	591,201,698
	<b>Infrastructure</b>	<b>84,681,366</b>	<b>16,433,310</b>	<b>973,598,607</b>
20	Ministry of Water Resources, Works and Housing	29,038,041	10,621,290	506,527,567
21	Ministry of Roads and Highway	35,757,886	890,530	335,142,796
22	Ministry of Communications	9,536,208	949,030	49,253,486
23	Ministry of Transport	10,349,231	3,972,460	82,674,757
	<b>Social</b>	<b>5,880,067,089</b>	<b>2,978,419,800</b>	<b>299,191,681</b>
24	Ministry of Education	4,918,930,552	953,494,930	90,260,166
25	Ministry of Employment and Labour Relations	39,807,745	5,652,280	-
26	Ministry of Youth and Sports	11,032,409	320,340	-
27	National Commission for Civic Education	26,197,162	-	-
28	Ministry of Chieftaincy and Traditional Affairs	25,867,039	-	-
29	Ministry of Health	853,999,655	2,018,922,250	207,898,081
30	Ministry of Gender, Children and Social Protection	2,860,489	30,000	1,033,434
31	National Labour Commission	1,372,038	-	-
	<b>Public Safety</b>	<b>2,087,175,852</b>	<b>23,836,490</b>	<b>145,714,259</b>
32	Ministry of Justice & Attorney General's Department	20,811,372	7,659,430	-
33	Ministry of Defence	824,631,703	6,654,230	82,674,757
34	Commission on Human Rights and Admin. Justice	11,542,620	-	-
35	Judicial Service	67,265,575	1,587,200	-
36	Ministry of Interior	1,162,924,583	7,935,630	63,039,502
	<b>MDAs Total</b>	<b>9,407,143,737</b>	<b>3,412,140,000</b>	<b>2,559,588,212</b>
37	Utilities	-	-	-
38	Subscription	-	-	-
39	Intra-Sectoral	-	-	1,550,151,693
	<b>MMDA Transfer</b>	-	-	<b>6,833,394</b>
	of which:	-	-	-
a	Ministry of Food and Agriculture	-	-	6,833,394
b	Ministry of Gender, Children and Social Protection	-	-	-
c	Ministry of Roads and Highway	-	-	-
d	Ministry of Local Government and Rural Development	-	-	-
e	Ministry of Environment, Science, Technology and Innovation	-	-	-
40	Ghana Revenue Authority	527,222,056	-	-
41	Contingency	3,649,462,206	-	-
	<b>Multi Sectoral Total</b>	<b>4,176,684,263</b>	-	<b>1,556,985,088</b>
	<b>Total</b>	<b>13,583,828,000</b>	<b>3,412,140,000</b>	<b>4,116,573,300</b>

## Appendix 4H: MDA Expenditure Allocations (2014)

	<b>MDA</b>	<b>Statutory Fund</b>		<b>Other Government</b>	<b>TOTAL</b>
		<b>Item</b>	<b>Amount</b>	<b>Obligations</b>	
	<b>Administration</b>	-	<b>1,438,044,900</b>	-	<b>2,837,018,336</b>
1	Office of Government Machinery	-			267,783,117
2	Parliament of Ghana	-			77,986,466
3	Audit Service	-			64,885,354
4	Public Services Commission	-			4,610,399
5	District Assemblies Common Fund	DACF	1,438,044,900		1,438,044,900
6	Electoral Commission	-			19,255,058
7	Ministry of Foreign Affairs and Regional Co-operation	-			146,996,224
8	Ministry of Finance	-			330,581,858
9	Ministry of Local Government and Rural Development	-			414,216,514
10	National Media Commission	-			521,185
11	Ministry of Information and Media Relations	-			66,204,911
12	National Development Planning Commission	-			5,932,350
	<b>Economic</b>	-	<b>514,870,900</b>	-	<b>2,005,650,960</b>
13	Ministry of Food and Agriculture	-			294,661,922
14	Ministry of Fisheries & Aquaculture Development	-			43,246,865
15	Ministry of Lands and Natural Resources	-			227,836,718
16	Ministry of Trade and Industry	-			140,497,430
17	Ministry of Tourism, Culture and Creative Arts	-			11,066,783
18	Ministry of Environment, Science, Technology and Innovation	-			177,311,470
19	Ministry of Energy and Petroleum	Transfer to GNPC from Oil Rev	514,870,900		1,111,029,773
	<b>Infrastructure</b>	-	<b>254,385,600</b>	-	<b>1,329,098,883</b>
20	Ministry of Water Resources, Works and Housing	-			546,186,898
21	Ministry of Roads and Highway	Road Fund	254,385,600		626,176,812
22	Ministry of Communications	-			59,738,724
23	Ministry of Transport	-			96,996,448
	<b>Social</b>	-	<b>1,938,459,356</b>	-	<b>11,096,137,926</b>
24	Ministry of Education	GETFund	857,516,600		6,820,202,248
25	Ministry of Employment and Labour Relations	-			45,460,025
26	Ministry of Youth and Sports	-			11,352,749
27	National Commission for Civic Education	-			26,197,162
28	Ministry of Chieftaincy and Traditional Affairs	-			25,867,039
29	Ministry of Health	NHIL	1,080,942,756		4,161,762,741
30	Ministry of Gender, Children and Social Protection	-			3,923,924
31	National Labour Commission	-			1,372,038
	<b>Public Safety</b>	-	-	-	<b>2,256,726,602</b>
32	Ministry of Justice & Attorney General's Department	-			28,470,802
33	Ministry of Defence	-			913,960,690
34	Commission on Human Rights and Admin. Justice	-			11,542,620
35	Judicial Service	-			68,852,775
36	Ministry of Interior	-			1,233,899,715
	<b>MDAs Total</b>	-	<b>4,145,760,756</b>	-	<b>19,524,632,706</b>
37	Utilities	-			-
38	Subscription	-			-
39	Intra-Sectoral	-			1,550,151,693
	<b>MMDA Transfer</b>	-	-	-	<b>6,833,394</b>
	of which:	-			-
a	Ministry of Food and Agriculture	-			6,833,394
b	Ministry of Gender, Children and Social Protection	-			-
c	Ministry of Roads and Highway	-			-
d	Ministry of Local Government and Rural Development	-			-
e	Ministry of Environment, Science, Technology and Innovation	-			-
40	Ghana Revenue Authority	-			527,222,056
41	Contingency	-		12,613,922,950	16,263,385,157
	<b>Multi Sectoral Total</b>	-	-	<b>12,613,922,950</b>	<b>18,347,592,300</b>
	<b>Total</b>	-	<b>4,145,760,756</b>	<b>12,613,922,950</b>	<b>37,872,225,006</b>

## Appendix 4I: MDA Expenditure Allocations (2015)

	<b>MDA</b>	<b>GOG</b>	<b>IGF Retained</b>	<b>Donor</b>
	<b>Administration</b>	<b>1,273,681,251</b>	<b>97,900,390</b>	<b>381,891,852</b>
1	Office of Government Machinery	312,734,669	26,085,220	1,240,068
2	Parliament of Ghana	42,046,838	-	53,781,734
3	Audit Service	64,007,728	-	17,274,763
4	Public Services Commission	1,819,051	28,410	3,645,799
5	District Assemblies Common Fund	-	-	-
6	Electoral Commission	24,410,668	-	-
7	Ministry of Foreign Affairs and Regional Co-operation	169,838,284	16,134,330	-
8	Ministry of Finance	348,999,120	6,910,230	59,969,671
9	Ministry of Local Government and Rural Development	267,865,322	-	243,499,682
10	National Media Commission	660,735	-	-
11	Ministry of Information and Media Relations	36,398,359	48,742,200	-
12	National Development Planning Commission	4,900,478	-	2,480,135
	<b>Economic</b>	<b>444,402,976</b>	<b>412,394,940</b>	<b>987,349,239</b>
13	Ministry of Food and Agriculture	185,322,916	3,100,530	175,086,719
14	Ministry of Fisheries & Aquaculture Development	11,533,868	12,956,610	29,017,583
15	Ministry of Lands and Natural Resources	66,183,273	204,138,660	22,321,218
16	Ministry of Trade and Industry	23,088,818	127,882,780	28,695,165
17	Ministry of Tourism, Culture and Creative Arts	6,141,174	6,745,980	1,240,068
18	Ministry of Environment, Science, Technology and Innovation	145,848,453	57,570,380	21,577,177
19	Ministry of Energy and Petroleum	6,284,476	-	709,411,310
	<b>Infrastructure</b>	<b>107,355,101</b>	<b>21,363,310</b>	<b>1,168,267,725</b>
20	Ministry of Water Resources, Works and Housing	36,813,079	13,807,680	607,806,754
21	Ministry of Roads and Highway	45,332,186	1,157,690	402,153,936
22	Ministry of Communications	12,089,561	1,233,740	59,101,624
23	Ministry of Transport	13,120,275	5,164,200	99,205,411
	<b>Social</b>	<b>7,454,475,853</b>	<b>3,871,762,182</b>	<b>359,014,467</b>
24	Ministry of Education	6,235,991,608	1,239,543,409	108,307,508
25	Ministry of Employment and Labour Relations	50,466,409	7,347,964	-
26	Ministry of Youth and Sports	13,986,376	233,770	-
27	National Commission for Civic Education	33,211,545	-	-
28	Ministry of Chieftaincy and Traditional Affairs	32,793,030	-	-
29	Ministry of Health	1,082,661,083	2,624,598,039	249,466,891
30	Ministry of Gender, Children and Social Protection	3,626,395	39,000	1,240,068
31	National Labour Commission	1,739,406	-	-
	<b>Public Safety</b>	<b>2,646,024,570</b>	<b>30,789,178</b>	<b>174,849,537</b>
32	Ministry of Justice & Attorney General's Department	26,383,690	9,957,259	-
33	Ministry of Defence	1,045,429,759	8,650,499	99,205,411
34	Commission on Human Rights and Admin. Justice	14,633,197	-	-
35	Judicial Service	85,276,171	2,063,360	-
36	Ministry of Interior	1,474,301,754	10,118,060	75,644,126
	<b>MDAs Total</b>	<b>11,925,939,751</b>	<b>4,434,210,000</b>	<b>3,071,372,820</b>
37	Utilities	-	-	-
38	Subscription	-	-	-
39	Intra-Sectoral	-	-	1,860,101,462
	<b>MMDA Transfer</b>	<b>-</b>	<b>-</b>	<b>8,199,718</b>
	of which:	-	-	-
a	Ministry of Food and Agriculture	-	-	8,199,718
b	Ministry of Gender, Children and Social Protection	-	-	-
c	Ministry of Roads and Highway	-	-	-
d	Ministry of Local Government and Rural Development	-	-	-
e	Ministry of Environment, Science, Technology and Innovation	-	-	-
40	Ghana Revenue Authority	668,387,627	-	-
41	Contingency	4,626,618,622	-	-
	<b>Multi Sectoral Total</b>	<b>5,295,006,249</b>	<b>-</b>	<b>1,868,301,180</b>
	<b>Total</b>	<b>17,220,946,000</b>	<b>4,434,210,000</b>	<b>4,939,674,000</b>



## Appendix 4I: MDA Expenditure Allocations (2015)

MDA	Statutory Fund	Amount	Other Government Obligations	TOTAL
	Item	Amount	Obligations	
<b>Administration</b>	-	<b>1,843,420,254</b>	-	<b>3,596,893,746</b>
1 Office of Government Machinery	-	-	-	340,059,957
2 Parliament of Ghana	-	-	-	95,828,571
3 Audit Service	-	-	-	81,282,491
4 Public Services Commission	-	-	-	5,493,260
5 District Assemblies Common Fund	DACF	1,843,420,254	-	1,843,420,254
6 Electoral Commission	-	-	-	24,410,668
7 Ministry of Foreign Affairs and Regional Co-operation	-	-	-	185,972,614
8 Ministry of Finance	-	-	-	415,879,021
9 Ministry of Local Government and Rural Development	-	-	-	511,365,004
10 National Media Commission	-	-	-	660,735
11 Ministry of Information and Media Relations	-	-	-	85,140,559
12 National Development Planning Commission	-	-	-	7,380,613
<b>Economic</b>	-	<b>637,310,600</b>	-	<b>2,481,457,755</b>
13 Ministry of Food and Agriculture	-	-	-	363,510,165
14 Ministry of Fisheries & Aquaculture Development	-	-	-	53,508,060
15 Ministry of Lands and Natural Resources	-	-	-	292,643,150
16 Ministry of Trade and Industry	-	-	-	179,666,763
17 Ministry of Tourism, Culture and Creative Arts	-	-	-	14,127,222
18 Ministry of Environment, Science, Technology and Innovation	-	-	-	224,996,010
19 Ministry of Energy and Petroleum	Transfer to GNPC from	637,310,600	-	1,353,006,386
<b>Infrastructure</b>	-	<b>310,809,600</b>	-	<b>1,607,795,736</b>
20 Ministry of Water Resources, Works and Housing	-	-	-	658,427,513
21 Ministry of Roads and Highway	Road Fund	310,809,600	-	759,453,412
22 Ministry of Communications	-	-	-	72,424,925
23 Ministry of Transport	-	-	-	117,489,886
<b>Social</b>	-	<b>2,418,670,251</b>	-	<b>14,103,922,752</b>
24 Ministry of Education	GETFund	1,087,347,275	-	8,671,189,800
25 Ministry of Employment and Labour Relations	-	-	-	57,814,373
26 Ministry of Youth and Sports	-	-	-	14,220,146
27 National Commission for Civic Education	-	-	-	33,211,545
28 Ministry of Chieftaincy and Traditional Affairs	-	-	-	32,793,030
29 Ministry of Health	NHIL	1,331,322,976	-	5,288,048,989
30 Ministry of Gender, Children and Social Protection	-	-	-	4,905,463
31 National Labour Commission	-	-	-	1,739,406
<b>Public Safety</b>	-	-	-	<b>2,851,663,286</b>
32 Ministry of Justice & Attorney General's Department	-	-	-	36,340,949
33 Ministry of Defence	-	-	-	1,153,285,669
34 Commission on Human Rights and Admin. Justice	-	-	-	14,633,197
35 Judicial Service	-	-	-	87,339,531
36 Ministry of Interior	-	-	-	1,560,063,940
<b>MDAs Total</b>	-	<b>5,210,210,705</b>	-	<b>24,641,733,275</b>
37 Utilities	-	-	-	-
38 Subscription	-	-	-	-
39 Intra-Sectoral	-	-	-	1,860,101,462
<b>MMDA Transfer</b>	-	-	-	<b>8,199,718</b>
of which:	-	-	-	-
a Ministry of Food and Agriculture	-	-	-	8,199,718
b Ministry of Gender, Children and Social Protection	-	-	-	-
c Ministry of Roads and Highway	-	-	-	-
d Ministry of Local Government and Rural Development	-	-	-	-
e Ministry of Environment, Science, Technology and Innovation	-	-	-	-
40 Ghana Revenue Authority	-	-	-	668,387,627
41 Contingency	-	-	13,387,619,650	18,014,238,272
<b>Multi Sectoral Total</b>	-	-	<b>13,387,619,650</b>	<b>20,550,927,080</b>
<b>Total</b>	-	<b>5,210,210,705</b>	<b>13,387,619,650</b>	<b>45,192,660,355</b>

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	% RETENTION	2012 PROJECTIONS COLLECTION GH¢'000
<b>ADMINISTRATION SECTOR</b>		
<b>Office of Government Machinery</b>		
Office of the Chief of Staff	50	250.00
Public Records & Archives Admin. Dept.	50	13.54
Ghana Investment Promotion Centre	100	10,296.64
Office of the Head of Civil Service	100	1,199.42
Management Service Division	0	144.00
National Pension Regulatory Authority	100	-
<b>Sub Total Government Machinery</b>		<b>11,903.60</b>
<b>Parliament of Ghana</b>		
Office of Parliament	0	3.00
<b>Sub-Total Parliament of Ghana</b>		<b>3.00</b>
<b>Public Services Commission</b>		
Public Services Commission	0	18.60
<b>Sub-Total Public Services Commission</b>		<b>18.60</b>
<b>Ministry of Foreign Affairs &amp; Reg. Co-operation</b>		
Foreign Affairs Hq.(Finance Bureau)	0	516.36
Foreign Affairs Hq.(Refunds & Others)	0	749.73
Biometric Passports	25	15,259.31
Missions	25	24,580.50
<b>Sub-Total Min. of Foreign Affairs &amp; Reg. Co-operation</b>		<b>41,105.90</b>
<b>Ministry of Finance</b>		
Gen. Administration and Finance	0	1,391.76
Securities & Exchange Commission	100	950.00
NTR Dollar (Miscellaneous Sources)		-
Statistical Service	0	25.00
Istitute of Accountancy Training	100	15.00
CAGD	40	3,565.23
<b>Sub-Total Min. of Finance</b>		<b>5,946.99</b>
<b>Ministry of Local Gov't and Rural Dev.</b>		
Births & Deaths Registry	0	1,379.22

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	% RETENTION	2012 PROJECTIONS	
		COLLECTION	
		GH¢'000	
Dept. of Parks & Gardens	0	131.51	
<b>Sub-Total Ministry of Local Gov't &amp; Rural Dev.</b>		<b>1,510.73</b>	
<b>Ministry of Information and Media Relations</b>			
Ghana Broadcasting Corporation	100	9,417.50	
Ghana News Agency	0	186.02	
Information Service Department	0	34.14	
NAFTI	100	272.37	
<b>Sub-Total Ministry of Information &amp; Media Relations</b>		<b>9,910.03</b>	
<b>SUB - TOTAL ADMINISTRATION SECTOR</b>		<b>70,398.85</b>	
<b>ECONOMIC SECTOR</b>			
<b>Ministry of Food and Agriculture</b>			
Animal Production Department	0	647.51	
Grains & Legumes Development Board	100	200.30	
ICOUR	100	345.81	
NORRIP	100	152.25	
Plant Protection & Regulatory Service	20	1,457.44	
Veterinary Services Department	25	2,532.90	
Fisheries Commission	100	2,322.00	
Human Resource Dev. & Management Directorate	75	98.70	
<b>Sub-Total Ministry of Food and Agriculture</b>		<b>7,756.91</b>	
<b>Min. of Fisheries &amp; Aquaculture Devevelopment</b>			
Fisheries Commission	0		
SubTotal Ministry of Fisheries & Aquaculture Dev.			
<b>Ministry of Lands and Natural Resources</b>			
<b>Forestry Commission</b>			
	100		
1. Corporate Head Office		1,000.00	
2. Forestry Services Division		20,069.45	
3. Wild Life Division		1,000.00	
<b>Sub-Total Forestry Commission</b>		<b>22,069.45</b>	
<b>Lands Commission:</b>			
1. Land Title Registration Division	0	1,854.46	
2. Land Valuation Division (Lands Commission)	0	3,434.48	
3. Public and Vested Land Management Division	Specific R. I.	30,463.01	
4. Survey and Mapping Division (Lands Commission)	0	3,166.38	

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	%	2012 PROJECTIONS
	RETENTION	COLLECTION
		GH¢'000
<b>Sub-Total Lands Commission</b>		<b>38,918.33</b>
<b>Others</b>		
Minerals Commission	100	15,725.62
Geological Survey Department	0	112.90
Office of the Administrator of Stool Lands	100	67,961.79
<b>Sub-Total Others</b>		<b>83,800.31</b>
<b>Sub Total Ministry of Lands and Natural Resources</b>		<b>144,788.09</b>
<b>Ministry of Trade and Industry</b>		
Export Promotion Authority	100	100.00
Ghana Free Zones Board	100	7,187.32
Ghana Standards Authority	100	18,293.13
Headquarters(MOTI)	0	5,621.54
National Board For Small Scale Ind(NBSSI)	100	20.54
GRATIS	100	1,813.71
<b>Sub-Total Ministry of Trade and Industry</b>		<b>33,036.24</b>
<b>Min. of Tourism, Culture and Creative Arts</b>		
Ghana Tourism Authority	100	646.00
Abibigroma Theatre Company	100	
Bureau of Ghana Language	0	
Folklore Board	100	
Ghana Dance Ensemble	100	
Ghana Museums & Monuments Board	100	
Kwame Nkrumah Memorial Park	100	
National Symphony Orchestra	100	
National Theatre	100	
Regional Centres for Nat. Culture	50	
W.E.B. Du Bois Memorial Centre	100	
<b>Sub-Total Min. of Tourism, Culture and Creative Arts</b>		<b>646.00</b>
<b>Min. of Env., Science, Tech.&amp; Innovation</b>		
Environmental Protection Agency	100	12,407.96
Council for Scientific and Industrial Research	100	3,500.00
Ghana Atomic Energy Commission	100	980.40
<b>Sub-Total Min. of Env., Science, Tech. &amp; Innovation</b>		<b>16,888.36</b>
<b>SUB - TOTAL ECONOMIC SECTOR</b>		<b>203,115.60</b>
<b>INFRASTRUCTURE</b>		

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	% RETENTION	2012 PROJECTIONS
		COLLECTION GH¢'000
<b>Min. of Water Resource, Works and Housing</b>		
Dept. of Rural Housing	100	38.50
Min. Works & Housing (Hq'ters)	0	10,397.29
Public Servants Housing Loans Scheme Board	100	139.89
Public Works Department	50	900.00
Water Resources Commission	100	983.49
<b>Sub-Total Min. of Water Res. Wks and Housing</b>		<b>12,459.17</b>
<b>Ministry of Roads and Highways</b>		
Main Ministry (Roads & Highways)	0	343.39
Ghana Highway Authority	50	579.87
Department of Feeder Roads	50	84.99
Department of Urban Roads	50	433.84
<b>Sub-Tota Ministry of Roads and Highways</b>		<b>1,442.09</b>
<b>Ministry of Communications</b>		
NCA(Wiremax)	0	-
MoC/NCA(International Gateway)	0	67,920.00
MOC-General Administration	0	37.13
Ghana Meteorological Agency	100	600.00
Postal and Courier Services Regulatory Commission	100	249.90
e-Ghana Project		25,594.17
Ghana-India Kofi Annan Centre of Excellence	0	500.00
<b>Sub Total Ministry of Communications</b>		<b>94,901.20</b>
<b>Ministry of Transport</b>		
Driver and Vehicle Licensing Authority(License & others)	15	19,503.29
Govt. Technical Training Centre	100	17.16
<b>Sub- Total Ministry of Transport</b>		<b>19,520.45</b>
<b>SUB - TOTAL INFRASTRUCTURE SECTOR</b>		<b>128,322.91</b>
<b>SOCIAL SECTOR</b>		
<b>Ministry of Education</b>		
<b>GES and Others</b>		
Ghana Education Service	100	263,752.42
Ghana Library Board	100	50.41

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	%	2012 PROJECTIONS	
		RETENTION	COLLECTION
		GH¢'000	
CENDLOS	100		960.00
Cotvet(Technical Exams)	100		70.41
National Service Secretariat	100		2,921.00
WAEC(National)	100		2,505.81
<b>Sub-Total GES and Others</b>			<b>270,260.05</b>
			155,080.00
<b>Tertiary</b>			
<b>Universities</b>			
1. University of Ghana	100		
2. Kwame Nkrumah University of Science and Technology	100		
3. University of Cape Coast	100		
4. University of Mines and Technology	100		
5. University for Development Studies	100		
6. University of Education, Winneba	100		
7. University of Professional Studies	100		
<b>SubTotal Universities</b>			
<b>Polytechnics:</b>			
1. Accra Polytechnic	100		
2. Kumasi Polytechnic	100		
3. Tamale Polytechnic	100		
4. Koforidua Polytechnic	100		
5. Ho Polytechnic	100		
6. Bolgatanga Polytechnic	100		
7. Cape Coast Polytechnic	100		
8. Sunyani Polytechnic	100		
9. Takoradi Polytechnic	100		
10. Wa Polytechnic	100		
<b>SubTotal Polythecnics</b>			
<b>Other Teaching Institutions and Subvented Bodies:</b>			
1. Berekum College of Ed	100		
2. Peki College of Educ.	100		
3. Tumu College of Educ.	100		
4. NJA College of Educ.	100		
5. OLA College of Edu.	100		
6. Wiawso College of Educ.	100		
7. HolyChild Coll of Educ.	100		
8. Tamale Coll. Of Educ.	100		

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	% RETENTION	2012 PROJECTIONS	
		COLLECTION	
		GH¢'000	
9. Accra College of educ	100		
10. Wesley College of Educ.	100		
11. St. Louis College of Educ.	100		
12. St. Monica's College of Educ.	100		
13. Mampong Tech. College of Educ.	100		
14. Akrokerri College of Educ.	100		
15. Agogo Presby College of Educ.	100		
16. Offinso College of Educ.	100		
17. Others	100		
<b>Sub-Total Other Bodies</b>			-
<b>Sub-Total Tertiary</b>			<b>155,080.00</b>
<b>Sub- Total Ministry of Education</b>			<b>425,340.05</b>
<b>Ministry of Employment and Labour Relations</b>			
Department of Co-operatives	0		60.00
Department of Factories Inspectorate	0		187.91
Labour Department	0		34.52
Department of Social Welfare	0		13.50
Management Dev.& Productivity Institute (MDPI)	100		912.19
National Vocational Training Institute (NVTI)	100		2,831.00
Opportunities Industrialization Centre(OIC)	100		238.09
<b>Sub-Total Min. of Employment &amp; Labour Relations</b>			<b>4,277.21</b>
<b>Ministry of Youth and Sports</b>			
National Sports Authority	60		312.01
<b>Sub Total Youth and Sports</b>			<b>312.01</b>
<b>Min. of Chieftaincy &amp; Traditional Affairs</b>			
Abibigroma Theatre Company	100		27.83
Bureau of Ghana Language	0		10.00
Folklore Board	100		22.13
Ghana Dance Ensemble	100		81.11
Ghana Museums & Monuments Board	100		629.45
Kwame Nkrumah Memorial Park	100		271.12
National Symphony Orchestra	100		42.94
National Theatre	100		655.56
Regional Centres for Nat. Culture	50		81.65
W.E.B. Du Bois Memorial Centre	100		72.59
<b>Sub Total Chieftaincy and Culture</b>			<b>1,894.38</b>

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	% RETENTION	2012 PROJECTIONS
		COLLECTION GH¢'000
<b>Ministry of Health</b>		
Ghana Health Service(Health Facilities)	100	445,950.00
<b>Teaching Hospitals:</b>		
1. Korlebu Teaching Hospital	100	-
2. Komfo Anokye Teaching Hospital	100	-
3. Tamale Teaching Hospital	100	-
<b>Sub-Total Teaching Hospitals/GHS Facilities</b>		<b>445,950.00</b>
<b>Regulatory Agencies:</b>		
1. Food and Drugs Authority	50	15,111.93
2. Medical and Dental Council	100	-
3. Pharmacy Council	100	-
4. Nurses and Midwives Council for Ghana(NMwCG)	100	10,715.08
5. Traditional Medicine Practice Council	100	-
6. Private Hospitals and Maternity Homes Board	100	-
<b>Sub-Total Regulatory Agencies</b>		<b>25,827.01</b>
<b>Subvented Agencies:</b>		
1. Centre for Scientific Research into Plant Medicine	100	-
2. Ghana Colege of Physicians and Surgeons	100	-
3. Ghana Institute of Clinical Genetics	100	-
<b>Sub-Total Subvented Agencies</b>		<b>-</b>
<b>Psychiatric Hospitals:</b>		
1. Pantang Hospital	100	-
2. Accra Psychiatric Hospital	100	-
3. Ankaful Hospital	100	-
<b>Sub-Total Psychiatric Hospital</b>		<b>-</b>
<b>Other Health Institutions:</b>		
1. Training Institutions (MOH-PPME)	100	-
2. Christian Health Associations of Ghana (CHAG)	100	-
3. St. John Ambulance	100	-
<b>Sub-Total Other Health Institutions</b>		<b>-</b>
<b>Sub- Total Ministry of Health</b>		<b>471,777.01</b>
<b>Min. of Gender, Children &amp; Social Protection</b>		
Efua Sutherland Children's Park	50	29.42
Department of Social Welfare		
<b>Sub- Total Min. of Gender, Children &amp; Social Prot.</b>		<b>29.42</b>
<b>SUB TOTAL SOCIAL SECTOR</b>		<b>903,630.08</b>



**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	%	2012 PROJECTIONS
	RETENTION	COLLECTION GH¢'000
<b>PUBLIC SAFETY SECTOR</b>		
<b>Min. of Justice &amp; Attorney General's Dept.</b>		
Council for Law Reporting	100	2,429.77
Registrar General's Department	20	25,434.11
Office of the Copyright Administrator	100	28.16
Ghana Law School	100	1,218.00
EOCO	0	-
<b>Sub- Total Min. of Justice &amp; Attorney General's Dept.</b>		<b>29,110.04</b>
<b>Ministry of Defence</b>		
37 Military Hospital	100	3,021.24
Veterans Association of Ghana	100	-
<b>Sub- Total Ministry of Defence</b>		<b>3,021.24</b>
<b>Judicial Service</b>		
Judicial Service	15	9,479.57
<b>Sub Total Judicial Service</b>		<b>9,479.57</b>
<b>Ministry of Interior</b>		
Narcotics Control Board	50	60.00
Criminal Investigations Department	0	2,476.46
Gaming Commission	0	996.33
Ghana Immigration Service	20	13,990.00
Ghana National Fire Service	0	664.95
Ghana Police Service (Administration)	0	23.53
MTTU	0	-
Ghana Prisons Service	60	281.81
Interior Headquarters	0	931.00
Police Hospital	100	935.94
<b>Sub- Total Ministry of Interior</b>		<b>20,360.02</b>
<b>SUB TOTAL PUBLIC SAFETY SECTOR</b>		<b>61,970.87</b>
<b>Multisectorial</b>		
Payroll deductions/Rents		17,523.10
Value Books Sales		6,096.00
Govt. 39 District/Regional Treasury Collections		100.00
Dividend Payment		57,060.00
Accra City /Other receipts/Refunds,etc.		18.70

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	% RETENTION	2012 PROJECTIONS
		COLLECTION
		GH¢'000
Auction Sales		2,550.00
Commission on Foreign Exchange Allocations		-
Accountant General's Hopital Fees Collection		-
CAG Rent USD		-
CAG Rent (GBP)		-
Accra City Revenue/Refund etc		12.60
Interest on Loans/CAGD Loans Repayment		2,969.00
NLA net income		15,000.00
Town and Country Planning		-
Passport Forms Operational		-
Petroleum Subsidy Levy		-
Cocobod/Others(surplus)		-
GNPC(Dividend)		-
<b>SUB TOTAL MULTISECTORIAL</b>		<b>101,329.40</b>
<b>GRAND TOTAL</b>		<b>1,468,767.71</b>

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2012 ACTUALS		
	JAN - DEC TOTAL COLLECTIONS		
	GH¢'000		
	COLLECTIONS	RETENTION	LODGEMENT
<b>ADMINISTRATION SECTOR</b>			
<b>Office of Government Machinery</b>			
Office of the Chief of Staff	300.00	150.00	150.00
Public Records & Archives Admin. Dept.	13.49	6.17	7.32
Ghana Investment Promotion Centre	5,120.56	5,120.56	-
Office of the Head of Civil Service	2,749.20	2,749.20	-
Management Service Division	60.00	60.00	-
National Pension Regulatory Authority	647.90	647.90	-
<b>Sub Total Government Machinery</b>	<b>8,891.15</b>	<b>8,733.83</b>	<b>157.32</b>
<b>Parliament of Ghana</b>			
Office of Parliament	1.01	-	1.01
<b>Sub-Total Parliament of Ghana</b>	<b>1.01</b>	<b>-</b>	<b>1.01</b>
<b>Public Services Commission</b>			
Public Services Commission	48.50	33.95	14.55
<b>Sub-Total Public Services Commission</b>	<b>48.50</b>	<b>33.95</b>	<b>14.55</b>
<b>Ministry of Foreign Affairs &amp; Reg. Co-operation</b>			
Foreign Affairs Hq.(Finance Bureau)	59.60		59.60
Foreign Affairs Hq.(Refunds & Others)	749.73	749.73	-
Biometric Passports	16,085.41		16,085.41
Missions	38,023.40	25,471.56	12,551.84
<b>Sub-Total Min. of Foreign Affairs &amp; Reg. Co-operation</b>	<b>54,918.14</b>	<b>26,221.29</b>	<b>28,696.85</b>
<b>Ministry of Finance</b>			
Gen. Administration and Finance	5,575.26		5,575.26
Securities & Exchange Commission	683.01	683.01	
NTR Dollar (Miscellaneous Sources)	6,157.14		6,157.14
Statistical Service	8.45		8.45
Istitute of Accountancy Training	75.36	75.36	
CAGD	2,799.18	999.67	1,799.51
<b>Sub-Total Min. of Finance</b>	<b>15,298.40</b>	<b>1,758.04</b>	<b>13,540.36</b>
<b>Ministry of Local Gov't and Rural Dev.</b>			
Births & Deaths Registry	3,986.85		3,986.85

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2012 ACTUALS		
	JAN - DEC TOTAL COLLECTIONS		
	GH¢'000		
Dept. of Parks & Gardens	196.85		196.85
<b>Sub-Total Ministry of Local Gov't &amp; Rural Dev.</b>	<b>4,183.70</b>	<b>-</b>	<b>4,183.70</b>
<b>Ministry of Information and Media Relations</b>			
Ghana Broadcasting Corporation	12,161.47	12,161.47	
Ghana News Agency	55.79		55.79
Information Service Department	43.16		43.16
NAFTI	387.87	387.87	-
<b>Sub-Total Ministry of Information &amp; Media Relations</b>	<b>12,648.29</b>	<b>12,549.34</b>	<b>98.95</b>
<b>SUB - TOTAL ADMINISTRATION SECTOR</b>	<b>95,989.19</b>	<b>49,296.45</b>	<b>46,692.74</b>
<b>ECONOMIC SECTOR</b>			
<b>Ministry of Food and Agriculture</b>			
Animal Production Department	273.68		273.68
Grains & Legumes Development Board	100.48	100.48	-
ICOUR	470.40	470.40	-
NORRIP	-	-	-
Plant Protection & Regulatory Service	1,220.89	252.62	968.27
Veterinary Services Department	3,641.35	910.34	2,731.01
Fisheries Commission	7,015.16	7,015.16	-
Human Resource Dev. & Management Directorate	59.35	59.35	-
<b>Sub-Total Ministry of Food and Agriculture</b>	<b>12,781.31</b>	<b>8,808.35</b>	<b>3,972.96</b>
<b>Min. of Fisheries &amp; Aquaculture Devevelopment</b>			
Fisheries Commission			
SubTotal Ministry of Fisheries & Aquaculture Dev.			
<b>Ministry of Lands and Natural Resources</b>			
<b>Forestry Commission</b>			
1. Corporate Head Office	212.88	212.88	
2. Forestry Services Division	13,636.23	13,636.23	
3. Wild Life Division	943.56	943.56	
<b>Sub-Total Forestry Commission</b>	<b>14,792.67</b>	<b>14,792.67</b>	<b>-</b>
<b>Lands Commission:</b>			
1. Land Title Registration Division	1,877.56		1,877.56
2. Land Valuation Division (Lands Commission)	2,716.78		2,716.78
3. Public and Vested Land Management Division	33,564.13	6,300.01	27,264.12
4. Survey and Mapping Division (Lands Commission)	1,759.32	-	1,759.32

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2012 ACTUALS		
	JAN - DEC TOTAL COLLECTIONS		
	GH¢'000		
<b>Sub-Total Lands Commission</b>	<b>39,917.79</b>	<b>6,300.01</b>	<b>33,617.78</b>
<b>Others</b>			
Minerals Commission	19,190.38	19,190.38	
Geological Survey Department	140.44	-	140.44
Office of the Administrator of Stool Lands	36,154.52	36,154.52	
<b>Sub-Total Others</b>	<b>55,485.34</b>	<b>55,344.90</b>	<b>140.44</b>
<b>Sub Total Ministry of Lands and Natural Resources</b>	<b>110,195.80</b>	<b>76,437.58</b>	<b>33,758.22</b>
<b>Ministry of Trade and Industry</b>			
Export Promotion Authority	58.91	58.91	
Ghana Free Zones Board	12,203.64	12,203.64	
Ghana Standards Authority	18,698.86	12,138.24	6,560.62
Headquarters(MOTI)	7,952.80	5,862.86	2,089.94
National Board For Small Scale Ind(NBSSI)	61.12	61.12	
GRATIS	81.20	81.20	
<b>Sub-Total Ministry of Trade and Industry</b>	<b>39,056.53</b>	<b>30,405.97</b>	<b>8,650.56</b>
<b>Min. of Tourism, Culture and Creative Arts</b>			
Ghana Tourism Authority	703.48	703.48	-
Abibigroma Theatre Company			
Bureau of Ghana Language			
Folklore Board			
Ghana Dance Ensemble			
Ghana Museums & Monuments Board			
Kwame Nkrumah Memorial Park			
National Symphony Orchestra			
National Theatre			
Regional Centres for Nat. Culture			
W.E.B. Du Bois Memorial Centre			
<b>Sub-Total Min. of Tourism, Culture and Creative Arts</b>	<b>703.48</b>	<b>703.48</b>	<b>-</b>
<b>Min. of Env., Science, Tech.&amp; Innovation</b>			
Environmental Protection Agency	12,609.05	12,609.05	-
Council for Scientific and Industrial Research	917.11	917.11	-
Ghana Atomic Energy Commission	1,870.78	1,870.78	-
<b>Sub-Total Min. of Env., Science, Tech. &amp; Innovation</b>	<b>15,396.94</b>	<b>15,396.94</b>	<b>-</b>
<b>SUB - TOTAL ECONOMIC SECTOR</b>	<b>178,134.06</b>	<b>131,752.32</b>	<b>46,381.74</b>
<b>INFRASTRUCTURE</b>			

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2012 ACTUALS		
	JAN - DEC TOTAL COLLECTIONS		
	GH¢'000		
<b>Min. of Water Resource, Works and Housing</b>			
Dept. of Rural Housing	7.12	7.12	-
Min. Works & Housing (Hq'ters)	593.36	89.00	504.36
Public Servants Housing Loans Scheme Board	1,115.17	1,115.17	-
Public Works Department	298.94	224.63	74.31
Water Resources Commission	723.36	723.36	-
<b>Sub-Total Min. of Water Res. Wks and Housing</b>	<b>2,737.95</b>	<b>2,159.28</b>	<b>578.67</b>
<b>Ministry of Roads and Highways</b>			
Main Ministry (Roads & Highways)	439.38	-	439.38
Ghana Highway Authority	621.5	310.75	310.75
Department of Feeder Roads	11.74	5.87	5.87
Department of Urban Roads	3	1.5	1.5
<b>Sub-Total Ministry of Roads and Highways</b>	<b>1,075.62</b>	<b>318.12</b>	<b>757.50</b>
<b>Ministry of Communications</b>			
NCA(Wiremax)	-		
MoC/NCA(International Gateway)	88,219.08	-	88,219.08
MOC-General Administration	21.00	-	21.00
Ghana Meteorological Agency	416.26	416.26	-
Postal and Courier Services Regulatory Commission	178.95	178.95	-
e-Ghana Project			
Ghana-India Kofi Annan Centre of Excellence	672.11	457.53	214.58
<b>Sub Total Ministry of Communications</b>	<b>89,507.40</b>	<b>1,052.74</b>	<b>88,454.66</b>
<b>Ministry of Transport</b>			
Driver and Vehicle Licensing Authority(License & others)	19,512.63	5,709.91	13,802.72
Govt. Technical Training Centre	23.09	23.09	
<b>Sub- Total Ministry of Transport</b>	<b>19,535.72</b>	<b>5,733.00</b>	<b>13,802.72</b>
<b>SUB - TOTAL INFRASTRUCTURE SECTOR</b>	<b>112,856.69</b>	<b>9,263.14</b>	<b>103,593.55</b>
<b>SOCIAL SECTOR</b>			
<b>Ministry of Education</b>			
<b>GES and Others</b>			
Ghana Education Service	286,386.59	286,386.59	-
Ghana Library Board	13.75	13.75	-

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2012 ACTUALS		
	JAN - DEC TOTAL COLLECTIONS		
	GH¢'000		
CENDLOS	28.51	28.51	-
Cotvet(Technical Exams)	-	-	-
National Service Secretariat	3,997.73	3,997.73	-
WAEC(National)	1,835.01	1,835.01	-
<b>Sub-Total GES and Others</b>	<b>292,261.59</b>	<b>292,261.59</b>	<b>-</b>
<b>Tertiary</b>			
<b>Universities</b>			
1. University of Ghana	27,658.020	27,658.02	-
2. Kwame Nkrumah University of Science and Technology	68,848.89	68,848.89	-
3. University of Cape Coast	54,816.22	54,816.22	-
4. University of Mines and Technology	2,849.03	2,849.03	-
5. University for Development Studies	1,653.33	1,653.33	-
6. University of Education, Winneba	27,333.40	27,333.40	-
7. University of Professional Studies	15,572.87	15,572.87	-
<b>SubTotal Universities</b>	<b>198,731.760</b>	<b>198,731.760</b>	<b>-</b>
<b>Polytechnics:</b>			
1. Accra Polytechnic	4,407.04	4,407.04	-
2. Kumasi Polytechnic	7,988.99	7,988.99	-
3. Tamale Polytechnic	8,764.04	8,764.04	-
4. Koforidua Polytechnic	2,113.30	2,113.30	-
5. Ho Polytechnic	3,061.70	3,061.70	-
6. Bolgatanga Polytechnic	-	-	-
7. Cape Coast Polytechnic	639.520	639.520	-
8. Sunyani Polytechnic	1,841.520	1,841.52	-
9. Takoradi Polytechnic	-	-	-
10. Wa Polytechnic	-	-	-
<b>SubTotal Polythecnics</b>	<b>28,816.11</b>	<b>28,816.11</b>	<b>-</b>
<b>Other Teaching Institutions and Subvented Bodies:</b>			
1. Berekum College of Ed	-	-	-
2. Peki College of Educ.	-	-	-
3. Tumu College of Educ.	-	-	-
4. NJA College of Educ.	-	-	-
5. OLA College of Edu.	-	-	-
6. Wiawso College of Educ.	-	-	-
7. HolyChild Coll of Educ.	-	-	-
8. Tamale Coll. Of Educ.	-	-	-

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2012 ACTUALS		
	JAN - DEC TOTAL COLLECTIONS		
	GH¢'000		
9. Accra College of educ	-	-	-
10. Wesley College of Educ.	-	-	-
11. St. Louis College of Educ.	-	-	-
12. St. Monica's College of Educ.	-	-	-
13. Mampong Tech. College of Educ.	-	-	-
14. Akrokerri College of Educ.	-	-	-
15. Agogo Presby College of Educ.	-	-	-
16. Offinso College of Educ.	-	-	-
17. Others	-	-	-
<b>Sub-Total Other Bodies</b>	-	-	-
<b>Sub-Total Tertiary</b>	<b>227,547.87</b>	<b>227,547.87</b>	-
<b>Sub- Total Ministry of Education</b>	<b>519,809.46</b>	<b>519,809.46</b>	-
<b>Ministry of Employment and Labour Relations</b>			
Department of Co-operatives	60.21	-	60.21
Department of Factories Inspectorate	971.02		971.02
Labour Department	94.03	56.40	37.63
Department of Social Welfare	12.09		12.09
Management Dev.& Productivity Institute (MDPI)	676.87	676.87	-
National Vocational Training Institute (NVTI)	3,882.75	3,882.75	-
Opportunities Industrialization Centre(OIC)	204.31	204.31	-
<b>Sub-Total Min. of Employment &amp; Labour Relations</b>	<b>5,901.28</b>	<b>4,820.33</b>	<b>1,080.95</b>
<b>Ministry of Youth and Sports</b>			
National Sports Authority	439.92	439.92	-
<b>Sub Total Youth and Sports</b>	<b>439.92</b>	<b>439.92</b>	-
<b>Min. of Chieftaincy &amp; Traditional Affairs</b>			
Abibigroma Theatre Company	89.30	89.30	-
Bureau of Ghana Language	5.85	-	5.85
Folklore Board	16.38	16.38	
Ghana Dance Ensemble	47.41	47.41	
Ghana Museums & Monuments Board	561.50	561.50	-
Kwame Nkrumah Memorial Park	228.10	228.10	
National Symphony Orchestra	18.77	18.77	
National Theatre	637.26	637.26	
Regional Centres for Nat. Culture	9.28	4.64	4.64
W.E.B. Du Bois Memorial Centre	84.87	84.87	
<b>Sub Total Chieftaincy and Culture</b>	<b>1,698.72</b>	<b>1,688.23</b>	<b>10.49</b>



**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2012 ACTUALS		
	JAN - DEC TOTAL COLLECTIONS		
	GH¢'000		
<b>Ministry of Health</b>			
Ghana Health Service(Health Facilities)	947,057.15	947,057.15	
<b>Teaching Hospitals:</b>			
1. Korlebu Teaching Hospital	93,644.47	93,644.47	
2. Komfo Anokye Teaching Hospital	-		
3. Tamale Teaching Hospital	-		
<b>Sub-Total Teaching Hospitals/GHS Facilities</b>	<b>1,040,701.62</b>	<b>1,040,701.62</b>	<b>-</b>
<b>Regulatory Agencies:</b>			
1. Food and Drugs Authority	10,553.33	7,125.48	3,427.85
2. Medical and Dental Council	620.06	620.06	
3. Pharmacy Council	1,611.21	1,611.21	
4. Nurses and Midwives Council for Ghana(NMwCG)	4,916.88	4,916.88	
5. Traditional Medicine Practice Council	-		
6. Private Hospitals and Maternity Homes Board	-		
<b>Sub-Total Regulatory Agencies</b>	<b>17,701.48</b>	<b>14,273.63</b>	<b>3,427.85</b>
<b>Subvented Agencies:</b>			
1. Centre for Scientific Research into Plant Medicine	-		
2. Ghana Colege of Physicians and Surgeons	1,081.66	1,081.66	
3. Ghana Institute of Clinical Genetics	-		
<b>Sub-Total Subvented Agencies</b>	<b>1,081.66</b>	<b>1,081.66</b>	<b>-</b>
<b>Psychiatric Hospitals:</b>			
1. Pantang Hospital	-		
2. Accra Psychiatric Hospital	-		
3. Ankaful Hospital	-		
<b>Sub-Total Psychiatric Hospital</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Health Institutions:</b>			
1. Training Institutions (MOH-PPME)			
2. Christian Health Associations of Ghana (CHAG)	-		
3. St. John Ambulance			
<b>Sub-Total Other Health Institutions</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub- Total Ministry of Health</b>	<b>1,059,484.76</b>	<b>1,056,056.91</b>	<b>3,427.85</b>
<b>Min. of Gender, Children &amp; Social Protection</b>			
Efua Sutherland Children's Park	83.14	46.03	37.11
Department of Social Welfare			
<b>Sub- Total Min. of Gender, Children &amp; Social Prot.</b>	<b>83.14</b>	<b>46.03</b>	<b>37.11</b>
<b>SUB TOTAL SOCIAL SECTOR</b>	<b>1,587,417.28</b>	<b>1,582,860.88</b>	<b>4,556.40</b>

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2012 ACTUALS		
	JAN - DEC TOTAL COLLECTIONS		
	GH¢'000		
<b>PUBLIC SAFETY SECTOR</b>			
<b>Min. of Justice &amp; Attorney General's Dept.</b>			
Council for Law Reporting	108.04	108.04	-
Registrar General's Department	16,094.13	2,854.57	13,239.56
Office of the Copyright Administrator	20.30	20.30	
Ghana Law School	2,126.08	2,126.08	
EOCO	-		
<b>Sub- Total Min. of Justice &amp; Attorney General's Dept.</b>	<b>18,348.55</b>	<b>5,108.99</b>	<b>13,239.56</b>
<b>Ministry of Defence</b>			
37 Military Hospital	3,891.14	3,891.14	
Veterans Association of Ghana	1,527.83	1,527.83	
<b>Sub- Total Ministry of Defence</b>	<b>5,418.97</b>	<b>5,418.97</b>	<b>-</b>
<b>Judicial Service</b>			
Judicial Service	9,550.35	1,132.55	8,417.80
<b>Sub Total Judicial Service</b>	<b>9,550.35</b>	<b>1,132.55</b>	<b>8,417.80</b>
<b>Ministry of Interior</b>			
Narcotics Control Board	49.58	39.02	10.56
Criminal Investigations Department	1,474.27	-	1,474.27
Gaming Commission	847.04	-	847.04
Ghana Immigration Service	23,164.03	4,032.81	19,131.22
Ghana National Fire Service	656.78	-	656.78
Ghana Police Service (Administration)	28.44		28.44
MTTU			
Ghana Prisons Service	53.83	32.30	21.53
Interior Headquarters	1,856.74	-	1,856.74
Police Hospital	1,656.82	1,656.82	
<b>Sub- Total Ministry of Interior</b>	<b>29,787.53</b>	<b>5,760.95</b>	<b>24,026.58</b>
<b>SUB TOTAL PUBLIC SAFETY SECTOR</b>	<b>63,105.40</b>	<b>17,421.46</b>	<b>45,683.94</b>
<b>Multisectorial</b>			
Payroll deductions/Rents	5,009.80	-	5,009.80
Value Books Sales	5,310.95		5,310.95
Govt. 39 District/Regional Treasury Collections	42.13		42.13
Dividend Payment	62,774.00		62,774.00
Accra City /Other receipts/Refunds,etc.	8.33		8.33

**Appendix 5A: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2012 ACTUALS		
	JAN - DEC TOTAL COLLECTIONS		
	GH¢'000		
Auction Sales	1,920.14		1,920.14
Commission on Foreign Exchange Allocations	189.55		189.55
Accountant General's Hopital Fees Collection	-		
CAG Rent USD	-		
CAG Rent (GBP)	-		
Accra City Revenue/Refund etc	2.20		2.20
Interest on Loans/CAGD Loans Repayment	4,789.77		4,789.77
NLA net income	22,000.00		22,000.00
Town and Country Planning	112.56		112.56
Passport Forms Operational	-		
Petroleum Subsidy Levy	12,622.96		12,622.96
Cocobod/Others(surplus)	-		
GNPC(Dividend)	-		
<b>SUB TOTAL MULTISECTORIAL</b>	<b>114,782.39</b>	<b>-</b>	<b>114,782.39</b>
<b>GRAND TOTAL</b>	<b>2,152,285.01</b>	<b>1,790,594.25</b>	<b>361,690.76</b>

**Appendix 5B: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2013 PROJECTIONS	
	GH¢'000	
	COLLECTIONS	RETENTION
<b>ADMINISTRATION SECTOR</b>		
<b>Office of Government Machinery</b>		
Office of the Chief of Staff	450.00	225.00
Public Records & Archives Admin. Dept.	16.84	8.42
Ghana Investment Promotion Centre	11,792.07	11,792.07
Office of the Head of Civil Service	2,951.84	2,951.84
Management Service Division	184.00	92.00
National Pension Regulatory Authority	700.00	700.00
<b>Sub Total Government Machinery</b>	<b>16,094.75</b>	<b>15,769.33</b>
<b>Parliament of Ghana</b>		
Office of Parliament	6.50	
<b>Sub-Total Parliament of Ghana</b>	<b>6.50</b>	<b>-</b>
<b>Public Services Commission</b>		
Public Services Commission	56.82	28.41
<b>Sub-Total Public Services Commission</b>	<b>56.82</b>	<b>28.41</b>
<b>Ministry of Foreign Affairs &amp; Reg. Co-operation</b>		
Foreign Affairs Hq.(Finance Bureau)	566.80	
Foreign Affairs Hq.(Refunds & Others)	-	-
Biometric Passports	17,000.00	4,250.00
Missions	41,332.63	10,333.16
<b>Sub-Total Min. of Foreign Affairs &amp; Reg. Co-operation</b>	<b>58,899.43</b>	<b>14,583.16</b>
<b>Ministry of Finance</b>		
Gen. Administration and Finance	111.66	-
Securities & Exchange Commission	806.37	806.37
NTR Dollar (Miscellaneous Sources)	-	
Statistical Service	19.41	-
Istitute of Accountancy Training	189.14	189.14
CAGD	7,357.88	2,943.15
<b>Sub-Total Min. of Finance</b>	<b>8,484.46</b>	<b>3,938.66</b>
<b>Ministry of Local Gov't and Rural Dev.</b>		
Births & Deaths Registry	4,624.67	-

**Appendix 5B: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency		2013 PROJECTIONS
		GH¢'000
Dept. of Parks & Gardens	233.16	-
<b>Sub-Total Ministry of Local Gov't &amp; Rural Dev.</b>	<b>4,857.83</b>	<b>-</b>
<b>Ministry of Information and Media Relations</b>		
Ghana Broadcasting Corporation	19,196.33	19,196.33
Ghana News Agency	92.53	-
Information Service Department	83.85	-
NAFTI	443.54	443.54
<b>Sub-Total Ministry of Information &amp; Media Relations</b>	<b>19,816.25</b>	<b>19,639.87</b>
<b>SUB - TOTAL ADMINISTRATION SECTOR</b>	<b>108,216.04</b>	<b>53,959.43</b>
<b>ECONOMIC SECTOR</b>		
<b>Ministry of Food and Agriculture</b>		
Animal Production Department	280.06	-
Grains & Legumes Development Board	243.00	243.00
ICOUR	642.36	642.36
NORRIP	-	-
Plant Protection & Regulatory Service	1,808.00	361.60
Veterinary Services Department	3,748.61	937.15
Fisheries Commission		
Human Resource Dev. & Management Directorate	113.94	79.76
<b>Sub-Total Ministry of Food and Agriculture</b>	<b>6,835.97</b>	<b>2,263.87</b>
<b>Min. of Fisheries &amp; Aquaculture Devevelopment</b>		
Fisheries Commission	8,966.62	8,966.62
SubTotal Ministry of Fisheries & Aquaculture Dev.	<b>8,966.62</b>	<b>8,966.62</b>
<b>Ministry of Lands and Natural Resources</b>		
<b>Forestry Commission</b>		
1. Corporate Head Office	16,873.87	10,531.37
2. Forestry Services Division	22,078.87	22,078.87
3. Wild Life Division	1,452.49	1,452.49
<b>Sub-Total Forestry Commission</b>	<b>40,405.23</b>	<b>34,062.73</b>
<b>Lands Commission:</b>		
1. Land Title Registration Division	2,089.46	-
2. Land Valuation Division (Lands Commission)	4,116.58	-
3. Public and Vested Land Management Division	38,841.19	17,159.45
4. Survey and Mapping Division (Lands Commission)	3,914.47	-

**Appendix 5B: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2013 PROJECTIONS	
	GH¢'000	
<b>Sub-Total Lands Commission</b>	<b>48,961.70</b>	<b>17,159.45</b>
<b>Others</b>		
Minerals Commission	21,713.36	21,713.36
Geological Survey Department	182.92	-
Office of the Administrator of Stool Lands	70,400.77	70,400.77
<b>Sub-Total Others</b>	<b>92,297.05</b>	<b>92,114.13</b>
<b>Sub Total Ministry of Lands and Natural Resources</b>	<b>181,663.98</b>	<b>143,336.31</b>
<b>Ministry of Trade and Industry</b>		
Export Promotion Authority	87.82	87.82
Ghana Free Zones Board	54,440.28	54,440.28
Ghana Standards Authority	22,395.09	14,570.60
Headquarters(MOTI)	8,500.00	6,687.97
National Board For Small Scale Ind(NBSSI)	79.86	79.86
GRATIS	2,010.23	2,010.23
<b>Sub-Total Ministry of Trade and Industry</b>	<b>87,513.28</b>	<b>77,876.76</b>
<b>Min. of Tourism, Culture and Creative Arts</b>		
Ghana Tourism Authority	1,133.28	1,133.28
Abibigroma Theatre Company	166.54	166.54
Bureau of Ghana Language	11.90	-
Folklore Board	17.40	17.40
Ghana Dance Ensemble	94.32	94.32
Ghana Museums & Monuments Board	776.46	776.46
Kwame Nkrumah Memorial Park	399.11	399.11
National Symphony Orchestra	41.50	41.50
National Theatre	947.58	947.58
Regional Centres for Nat. Culture	115.30	57.65
W.E.B. Du Bois Memorial Centre	140.91	140.91
<b>Sub-Total Min. of Tourism, Culture and Creative Arts</b>	<b>3,844.30</b>	<b>3,774.75</b>
<b>Min. of Env., Science, Tech.&amp; Innovation</b>		
Environmental Protection Agency	20,335.19	20,335.19
Council for Scientific and Industrial Research	1,135.52	1,135.52
Ghana Atomic Energy Commission	2,415.14	2,415.14
<b>Sub-Total Min. of Env., Science, Tech. &amp; Innovation</b>	<b>23,885.85</b>	<b>23,885.85</b>
<b>SUB - TOTAL ECONOMIC SECTOR</b>	<b>312,710.00</b>	<b>260,104.16</b>
<b>INFRASTRUCTURE</b>		

**Appendix 5B: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2013 PROJECTIONS	
	GH¢'000	
<b>Min. of Water Resource, Works and Housing</b>		
Dept. of Rural Housing	18.50	18.50
Min. Works & Housing (Hq'ters)	26,433.00	3,964.96
Public Servants Housing Loans Scheme Board	120.50	120.50
Public Works Department	1,081.28	540.64
Water Resources Commission	935.92	935.92
<b>Sub-Total Min. of Water Res. Wks and Housing</b>	<b>28,589.20</b>	<b>5,580.52</b>
<b>Ministry of Roads and Highways</b>		
Main Ministry (Roads & Highways)	524.85	-
Ghana Highway Authority	590.60	295.30
Department of Feeder Roads	68.74	34.37
Department of Urban Roads	272.80	136.40
<b>Sub-Total Ministry of Roads and Highways</b>	<b>1,456.99</b>	<b>466.07</b>
<b>Ministry of Communications</b>		
NCA(Wiremax)	-	-
MoC/NCA(International Gateway)	89,040.00	-
MOC-General Administration	22.53	-
Ghana Meteorological Agency	700.00	700.00
Postal and Courier Services Regulatory Commission	198.88	198.88
e-Ghana Project		
Ghana-India Kofi Annan Centre of Excellence	427.30	-
<b>Sub Total Ministry of Communications</b>	<b>90,388.71</b>	<b>898.88</b>
<b>Ministry of Transport</b>		
Driver and Vehicle Licensing Authority(License & others)	22,031.43	3,304.71
Govt. Technical Training Centre	25.45	25.45
<b>Sub- Total Ministry of Transport</b>	<b>22,056.88</b>	<b>3,330.16</b>
<b>SUB - TOTAL INFRASTRUCTURE SECTOR</b>	<b>142,491.78</b>	<b>10,275.63</b>
<b>SOCIAL SECTOR</b>		
<b>Ministry of Education</b>		
<b>GES and Others</b>		
Ghana Education Service	295,736.55	295,736.55
Ghana Library Board	37.43	37.43

**Appendix 5B: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2013 PROJECTIONS	
	GH¢'000	
CENDLOS	723.60	723.60
Cotvet(Technical Exams)	-	-
National Service Secretariat	6,928.60	6,928.60
WAEC(National)	2,055.31	2,055.31
<b>Sub-Total GES and Others</b>	<b>305,481.49</b>	<b>305,481.49</b>
<b>Tertiary</b>		
<b>Universities</b>		
1. University of Ghana	73,433.37	73,433.37
2. Kwame Nkrumah University of Science and Technology	71,466.85	71,466.85
3. University of Cape Coast	77,518.82	77,518.82
4. University of Mines and Technology	3,353.06	3,353.06
5. University for Development Studies	22,076.67	22,076.67
6. University of Education, Winneba	69,948.72	69,948.72
7. University of Professional Studies	16,436.00	16,436.00
<b>SubTotal Universities</b>	<b>334,233.49</b>	<b>334,233.49</b>
<b>Polytechnics:</b>		
1. Accra Polytechnic	5,352.75	5,352.75
2. Kumasi Polytechnic	8,087.45	8,087.45
3. Tamale Polytechnic	9,718.61	9,718.61
4. Koforidua Polytechnic	3,778.62	3,778.62
5. Ho Polytechnic	5,222.32	5,222.32
6. Bolgatanga Polytechnic	1,056.55	1,056.55
7. Cape Coast Polytechnic	1,645.87	1,645.87
8. Sunyani Polytechnic	2,077.17	2,077.17
9. Takoradi Polytechnic	3,245.75	3,245.75
10. Wa Polytechnic	1,056.40	1,056.40
<b>SubTotal Polytechnics</b>	<b>41,241.49</b>	<b>41,241.49</b>
<b>Other Teaching Institutions and Subvented Bodies:</b>		
1. Berekum College of Ed	-	-
2. Peki College of Educ.	-	-
3. Tumu College of Educ.	-	-
4. NJA College of Educ.	-	-
5. OLA College of Edu.	-	-
6. Wiawso College of Educ.	-	-
7. HolyChild Coll of Educ.	-	-
8. Tamale Coll. Of Educ.	-	-



**Appendix 5B: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2013 PROJECTIONS	
	GH¢'000	
9. Accra College of educ	-	-
10. Wesley College of Educ.	-	-
11. St. Louis College of Educ.	-	-
12. St. Monica's College of Educ.	-	-
13. Mampong Tech. College of Educ.	-	-
14. Akrokerri College of Educ.	-	-
15. Agogo Presby College of Educ.	-	-
16. Offinso College of Educ.	-	-
17. Others	-	-
<b>Sub-Total Other Bodies</b>	-	-
<b>Sub-Total Tertiary</b>	<b>375,474.98</b>	<b>375,474.98</b>
<b>Sub- Total Ministry of Education</b>	<b>680,956.47</b>	<b>680,956.47</b>
<b>Ministry of Employment and Labour Relations</b>		
Department of Co-operatives	78.67	-
Department of Factories Inspectorate	1,130.12	-
Labour Department	136.00	86.00
Department of Social Welfare		
Management Dev.& Productivity Institute (MDPI)	1,018.55	1,018.55
National Vocational Training Institute (NVTI)	3,904.32	3,904.32
Opportunities Industrialization Centre(OIC)	252.04	252.04
<b>Sub-Total Min. of Employment &amp; Labour Relations</b>	<b>6,519.70</b>	<b>5,260.91</b>
<b>Ministry of Youth and Sports</b>		
National Sports Authority	422.95	233.77
<b>Sub Total Youth and Sports</b>	<b>422.95</b>	<b>233.77</b>
<b>Min. of Chieftaincy &amp; Traditional Affairs</b>		
Abibigroma Theatre Company		
Bureau of Ghana Language		
Folklore Board		
Ghana Dance Ensemble		
Ghana Museums & Monuments Board		
Kwame Nkrumah Memorial Park		
National Symphony Orchestra		
National Theatre		
Regional Centres for Nat. Culture		
W.E.B. Du Bois Memorial Centre		
<b>Sub Total Chieftaincy and Culture</b>		

**Appendix 5B: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency	2013 PROJECTIONS	
	GH¢'000	
<b>Ministry of Health</b>		
Ghana Health Service(Health Facilities)	1,203,626.23	1,203,626.23
<b>Teaching Hospitals:</b>		
1. Korlebu Teaching Hospital	100,550.50	100,550.50
2. Komfo Anokye Teaching Hospital	94,667.76	94,667.76
3. Tamale Teaching Hospital	87,848.08	87,848.08
<b>Sub-Total Teaching Hospitals/GHS Facilities</b>	<b>1,486,692.57</b>	<b>1,486,692.57</b>
<b>Regulatory Agencies:</b>		
1. Food and Drugs Authority	22,861.33	17,146.00
2. Medical and Dental Council	705.82	705.82
3. Pharmacy Council	1,956.54	1,956.54
4. Nurses and Midwives Council for Ghana(NMwCG)	10,715.08	10,715.08
5. Traditional Medicine Practice Council	343.63	343.63
6. Private Hospitals and Maternity Homes Board	33.50	33.50
<b>Sub-Total Regulatory Agencies</b>	<b>36,615.90</b>	<b>30,900.57</b>
<b>Subvented Agencies:</b>		
1. Centre for Scientific Research into Plant Medicine	514.35	514.35
2. Ghana Colege of Physicians and Surgeons	1,357.61	1,357.61
3. Ghana Institute of Clinical Genetics	-	-
<b>Sub-Total Subvented Agencies</b>	<b>1,871.96</b>	<b>1,871.96</b>
<b>Psychiatric Hospitals:</b>		
1. Pantang Hospital	854.70	854.70
2. Accra Psychiatric Hospital	101.43	101.43
3. Ankaful Hospital	71.00	71.00
<b>Sub-Total Psychiatric Hospital</b>	<b>1,027.13</b>	<b>1,027.13</b>
<b>Other Health Institutions:</b>		
1. Training Institutions (MOH-PPME)	31,393.22	31,393.22
2. Christian Health Associations of Ghana (CHAG)	279,375.15	279,375.15
3. St. John Ambulance	142.20	142.20
<b>Sub-Total Other Health Institutions</b>	<b>310,910.57</b>	<b>310,910.57</b>
<b>Sub- Total Ministry of Health</b>	<b>1,837,118.13</b>	<b>1,831,402.80</b>
<b>Min. of Gender, Children &amp; Social Protection</b>		
Efua Sutherland Children's Park	50.00	25.00
Department of Social Welfare	17.84	
<b>Sub- Total Min. of Gender, Children &amp; Social Prot.</b>	<b>67.84</b>	<b>25.00</b>
<b>SUB TOTAL SOCIAL SECTOR</b>	<b>2,525,085.09</b>	<b>2,517,878.95</b>

**Appendix 5B: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

Sector/Ministry/Department/Agency		2013 PROJECTIONS
		GH¢'000
<b>PUBLIC SAFETY SECTOR</b>		
<b>Min. of Justice &amp; Attorney General's Dept.</b>		
Council for Law Reporting	164.73	164.73
Registrar General's Department	26,000.00	5,200.00
Office of the Copyright Administrator	26.15	26.15
Ghana Law School	2,684.91	2,684.91
EOCO	-	-
<b>Sub- Total Min. of Justice &amp; Attorney General's Dept.</b>	<b>28,875.79</b>	<b>8,075.79</b>
<b>Ministry of Defence</b>		
37 Military Hospital	4,373.91	4,373.91
Veterans Association of Ghana	1,600.00	1,600.00
<b>Sub- Total Ministry of Defence</b>	<b>5,973.91</b>	<b>5,973.91</b>
<b>Judicial Service</b>		
Judicial Service	10,095.65	1,514.35
<b>Sub Total Judicial Service</b>	<b>10,095.65</b>	<b>1,514.35</b>
<b>Ministry of Interior</b>		
Narcotics Control Board	67.00	33.50
Criminal Investigations Department	1,935.29	-
Gaming Commission	1,066.22	-
Ghana Immigration Service	24,105.48	4,821.10
Ghana National Fire Service	968.00	-
Ghana Police Service (Administration)	40.68	-
MTTU	-	
Ghana Prisons Service	389.94	233.96
Interior Headquarters	2,002.55	-
Police Hospital	1,332.19	1,332.19
<b>Sub- Total Ministry of Interior</b>	<b>31,907.35</b>	<b>6,420.75</b>
<b>SUB TOTAL PUBLIC SAFETY SECTOR</b>	<b>76,852.70</b>	<b>21,984.80</b>
<b>Multisectorial</b>		
Payroll deductions/Rents	26,000.00	-
Value Books Sales	7,600.00	-
Govt. 39 District/Regional Treasury Collections	90.00	-
Dividend Payment	60,000.00	-
Accra City /Other receipts/Refunds,etc.	20.00	-

**Appendix 5B: 2012 Actuals and 2013 Non-Tax Revenue (NTR) Projections by MDAs**

<b>Sector/Ministry/Department/Agency</b>		<b>2013 PROJECTIONS</b>
		<b>GH¢'000</b>
Auction Sales	3,500.00	-
Commission on Foreign Exchange Allocations	300.00	
Accountant General's Hopital Fees Collection	-	-
CAG Rent USD	-	-
CAG Rent (GBP)	-	-
Accra City Revenue/Refund etc	11.00	-
Interest on Loans/CAGD Loans Repayment	3,500.00	-
NLA net income	16,000.00	-
Town and Country Planning	-	-
Passport Forms Operational	-	
Petroleum Subsidy Levy	-	
Cocobod/Others(surplus)	-	-
GNPC(Dividend)	-	-
<b>SUB TOTAL MULTISECTORIAL</b>	<b>117,021.00</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>3,282,376.61</b>	<b>2,864,202.97</b>

<b>LODGEMENT</b>
225.00
8.42
-
-
92.00
-
<b>325.42</b>
6.50
<b>6.50</b>
28.41
<b>28.41</b>
566.80
-
12,750.00
30,999.47
<b>44,316.27</b>
111.66
-
19.41
-
4,414.73
<b>4,545.80</b>
4,624.67

233.16
<b>4,857.83</b>
-
92.53
83.85
-
<b>176.38</b>
<b>54,256.61</b>
280.06
-
-
-
1,446.40
2,811.46
34.18
<b>4,572.10</b>
-
6,342.50
-
-
<b>6,342.50</b>
2,089.46
4,116.58
21,681.74
3,914.47

<b>31,802.25</b>
-
182.92
-
<b>182.92</b>
<b>38,327.67</b>
-
-
7,824.49
1,812.03
-
-
<b>9,636.52</b>
-
-
11.90
-
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-
-
-
-
57.65
-
<b>69.55</b>
-
-
-
-
<b>52,605.84</b>









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<b>5,715.33</b>
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-
<b>5,715.33</b>
25.00
17.84
<b>42.84</b>
<b>7,206.14</b>

20,800.00
-
-
<b>20,800.00</b>
-
-
-
8,581.30
<b>8,581.30</b>
33.50
1,935.29
1,066.22
19,284.38
968.00
40.68
-
155.98
2,002.55
-
<b>25,486.60</b>
<b>54,867.90</b>
26,000.00
7,600.00
90.00
60,000.00
20.00

3,500.00
300.00
-
-
-
11.00
3,500.00
16,000.00
-
-
-
<b>117,021.00</b>
<b>418,173.64</b>

**Appendix 5C: 2013 NTR RETENTION - BREAKDOWN BY EXPENDITURE ITEMS**

GH¢'000			
Sector/Ministry/Department/Agency	GOODS AND SERVICES	INVESTMENT	TOTAL
<b>ADMINISTRATION SECTOR</b>			
<b>Office of Government Machinery</b>			
Public Records & Archives Admin. Dept.	8,420.00	-	8,420.00
Office of the Chief of Staff	225,000.00	-	225,000.00
Ghana Investment Promotion Centre	11,438,311.16	353,758.84	11,792,070.00
Office of the Head of Civil Service	2,951,840.00	-	2,951,840.00
Management Services Division	92,000.00	-	92,000.00
National Pension Regulatory Commission	700,000.00	-	700,000.00
<b>Sub-Total Office of Government Machinery</b>	<b>15,415,571.16</b>	<b>353,758.84</b>	<b>15,769,330.00</b>
<b>Public Services Commission</b>			
Public Services Commission	28,410.00	-	28,410.00
<b>Sub-Total Public Services Commission</b>	<b>28,410.00</b>	<b>-</b>	<b>28,410.00</b>
<b>Ministry of Foreign Affairs and Reg. Cooperation</b>			
Biometric Passport	4,250,000.00	-	4,250,000.00
Missions	4,236,593.50	6,096,566.50	10,333,160.00
<b>Sub-Total Min. of Foreign Affairs &amp; Reg Co-op.</b>	<b>8,486,593.50</b>	<b>6,096,566.50</b>	<b>14,583,160.00</b>
<b>Ministry of Finance</b>			
Securities & Exchange Commission	806,370.00	-	806,370.00
Institute of Accountancy Training	189,140.00	-	189,140.00
CAGD	2,943,150.00	-	2,943,150.00
<b>Sub-Total Ministry of Finance</b>	<b>3,938,660.00</b>	<b>-</b>	<b>3,938,660.00</b>
<b>Ministry of Information and Media Relations</b>			
Ghana Broadcasting Corporation	10,366,018.20	8,830,311.80	19,196,330.00
NAFTI	399,186.00	44,354.00	443,540.00
<b>Sub-Total Ministry of Information</b>	<b>10,765,204.20</b>	<b>8,874,665.80</b>	<b>19,639,870.00</b>
<b>SUB - TOTAL ADMINISTRATION SECTOR</b>	<b>38,606,028.86</b>	<b>15,324,991.14</b>	<b>53,959,430.00</b>
<b>ECONOMIC SECTOR</b>			
<b>Ministry of Food and Agriculture</b>			
Grains & Legumes Development Board	97,200.00	145,784.00	242,984.00
ICOUR	411,110.00	231,252.00	642,362.00
NORRIP	-	-	-
Plant Protection & Regulatory Service	361,600.00	-	361,600.00
Veterinary Services Department	562,290.00	374,860.00	937,150.00
Human Resource Dev. & Mangement Directorate	79,760.00	-	79,760.00
<b>SubTotal Ministry of Food and Agriculture</b>	<b>1,511,960.00</b>	<b>751,896.00</b>	<b>2,263,856.00</b>
<b>Ministry of Fisheries and Aquaculture Dev.</b>			
Fisheries Commission	8,966,620.00	-	8,966,620.00
<b>Sub-Total Min. of Fisheries &amp; Aquaculture Dev.</b>	<b>8,966,620.00</b>	<b>-</b>	<b>8,966,620.00</b>
<b>Ministry of Lands and Natural Resources</b>			
<b>Forestry Commission</b>			
1. Corporate Head Office	10,148,247.19	383,122.81	10,531,370.00
2. Forestry Services Division	21,275,659.09	803,210.91	22,078,870.00
3. Wild Life Division	1,054,366.32	398,123.68	1,452,490.00
<b>Sub-Total Forestry Commission</b>	<b>32,478,272.60</b>	<b>1,584,457.40</b>	<b>34,062,730.00</b>
<b>Others</b>			
Public and Vested Land Management Division	6,177,400.00	10,982,052.00	17,159,452.00
Minerals Commission	21,713,360.00	-	21,713,360.00
Office of the Administrator of Stool Lands	47,872,523.61	22,528,246.39	70,400,770.00
<b>Sub-Total Others</b>	<b>75,763,283.61</b>	<b>33,510,298.39</b>	<b>109,273,582.00</b>
<b>SubTotal Ministry of Lands and Natural Resources</b>	<b>108,241,556.21</b>	<b>35,094,755.79</b>	<b>143,336,312.00</b>
<b>Ministry of Trade and Industry</b>			
Export Promotion Centre	87,820.00	-	87,820.00
Ghana Free Zones Board	54,440,280.00	-	54,440,280.00
Ghana Standards Authority	10,490,828.67	4,079,771.33	14,570,600.00
Headquarters(MOTI)	6,687,970.00	-	6,687,970.00

Sector/Ministry/Department/Agency	GOODS AND SERVICES	INVESTMENT	TOTAL
GRATIS	2,010,230.00	-	2,010,230.00
National Board For Small Scale Ind(NBSSI)	79,860.00	-	79,860.00
<b>Sub-Total Ministry of Trade and Industry</b>	<b>73,796,988.67</b>	<b>4,079,771.33</b>	<b>77,876,760.00</b>
<b>Ministry of Tourism, Culture &amp; Creative Arts</b>			
Ghana Tourism Authority	1,133,280.00	-	1,133,280.00
Abbigroma Theatre Company	83,270.00	83,270.00	166,540.00
Folklore Board	8,700.00	8,700.00	17,400.00
Ghana Dance Ensemble	47,160.00	47,160.00	94,320.00
Ghana Museums & Monuments Board	388,230.00	388,230.00	776,460.00
Kwame Nkrumah Memorial Park	199,555.00	199,555.00	399,110.00
National Symphony Orchestra	20,750.00	20,750.00	41,500.00
National Theatre	473,790.00	473,790.00	947,580.00
Regional Centres for Nat. Culture	28,825.00	28,825.00	57,650.00
W.E.B. Du Bois Memorial Centre	70,455.00	70,455.00	140,910.00
<b>Sub-Total Min. Tourism, Culture &amp; Creative Arts</b>	<b>2,454,015.00</b>	<b>1,320,735.00</b>	<b>3,774,750.00</b>
<b>Min. of Env., Science, Tech. &amp; Innovation</b>			
Environmental Protection Agency	12,404,453.53	7,930,736.47	20,335,190.00
Council for Scientific and Industrial Research	1,135,520.00		1,135,520.00
Ghana Atomic Energy Commission	2,415,140.00		2,415,140.00
<b>Sub-Total Min. of Env., Science, Tech. &amp; Innovation</b>	<b>15,955,113.53</b>	<b>7,930,736.47</b>	<b>23,885,850.00</b>
<b>SUB - TOTAL ECONOMIC SECTOR</b>	<b>201,959,633.41</b>	<b>49,177,894.59</b>	<b>260,104,148.00</b>
<b>INFRASTRUCTURE SECTOR</b>			
<b>Ministry of Water Resources, Works and Housing</b>			
Dept. of Rural Housing	18,500.00	-	18,500.00
Min. of Works & Housing(Hq'ters)	2,259,939.00	1,705,021.00	3,964,960.00
Public Servants Housing Loans Scheme Board	120,500.00	-	120,500.00
Public Works Department	308,153.00	232,487.00	540,640.00
Water Resources Commission	655,141.40	280,778.60	935,920.00
<b>Sub-Total Ministry of Water Resources, Works &amp; Housing</b>	<b>3,362,233.40</b>	<b>2,218,286.60</b>	<b>5,580,520.00</b>
<b>Ministry of Roads and Highways</b>			
Ghana Highway Authority	295,300.00	-	295,300.00
Department of Feeder Roads	34,370.00	-	34,370.00
Department of Urban Roads	136,400.00	-	136,400.00
<b>Sub-Total Ministry of Roads and Highways</b>	<b>466,070.00</b>	<b>-</b>	<b>466,070.00</b>
<b>Ministry Communication</b>			
Ghana Meteorological Agency	700,000.00	-	700,000.00
Postal and Courier Services Regulatory Commission	198,880.00	-	198,880.00
<b>Sub-Total Ministry of Communications</b>	<b>898,880.00</b>	<b>-</b>	<b>898,880.00</b>
<b>Ministry of Transport</b>			
Driver and Vehicle Licensing Authority(License & others)	3,304,710.00	-	3,304,710.00
Govt. Technical Training Centre	25,450.00	-	25,450.00
<b>Sub Total Ministry of Transport</b>	<b>3,330,160.00</b>	<b>-</b>	<b>3,330,160.00</b>
<b>SUB - TOTAL INFRASTRUCTURE SECTOR</b>	<b>8,057,343.40</b>	<b>2,218,286.60</b>	<b>10,275,630.00</b>
<b>SOCIAL SECTOR</b>			
<b>Ministry of Education</b>			
Ghana Education Service	295,736,550.00	-	295,736,550.00
Ghana Library Board	37,430.00	-	37,430.00
CENDLOS	723,600.00	-	723,600.00
National Service Secretariat	4,295,724.86	2,632,875.14	6,928,600.00
WAEC(National)	1,541,479.16	513,830.84	2,055,310.00
<b>Sub-Total GES and Others</b>	<b>302,334,784.02</b>	<b>3,146,705.98</b>	<b>305,481,490.00</b>
<b>Universities</b>			
1. University of Ghana	73,433,370.00		73,433,370.00
2. Kwame Nkrumah University of Science and Technology	71,466,850.00		71,466,850.00
3. University of Cape Coast	77,518,820.00		77,518,820.00
4. University of Mines and Technology	3,353,060.00		3,353,060.00
5. University for Development Studies	22,076,670.00		22,076,670.00
6. University of Education, Winneba	69,948,720.00		69,948,720.00
7. University of Professional Studies	16,436,000.00		16,436,000.00
<b>SubTotal Universities</b>	<b>334,233,490.00</b>	<b>-</b>	<b>334,233,490.00</b>

Sector/Ministry/Department/Agency	GOODS AND SERVICES	INVESTMENT	TOTAL
<b>Polytechnics:</b>			
1. Accra Polytechnic	5,352,750.00		5,352,750.00
2. Kumasi Polytechnic	8,087,450.00		8,087,450.00
3. Tamale Polytechnic	9,718,610.00		9,718,610.00
4. Koforidua Polytechnic	3,778,620.00		3,778,620.00
5. Ho Polytechnic	5,222,320.00		5,222,320.00
6. Bolgatanga Polytechnic	1,056,550.00		1,056,550.00
7. Cape Coast Polytechnic	1,645,870.00		1,645,870.00
8. Sunyani Polytechnic	2,077,170.00		2,077,170.00
9. Takoradi Polytechnic	3,245,750.00		3,245,750.00
10. Wa Polytechnic	1,056,400.00		1,056,400.00
<b>SubTotal Polytechnics</b>	<b>41,241,490.00</b>	-	<b>41,241,490.00</b>
<b>Sub-Total Ministry of Education</b>	<b>677,809,764.02</b>	<b>3,146,705.98</b>	<b>680,956,470.00</b>
<b>Ministry of Employment and Labour Relations</b>			
Labour Department	86,000.00	0	86,000.00
Management Dev.& Productivity Institute (MDPI)	662,154.09	356,395.91	1,018,550.00
National Vocational Training Institute (NVTI)	3,084,399.01	819,920.99	3,904,320.00
Opportunities Industrialization Centre(OIC)	252,040.00	-	252,040.00
<b>Sub-Total Ministry of Employment &amp; Labour Relations</b>	<b>4,084,593.10</b>	<b>1,176,316.90</b>	<b>5,260,910.00</b>
<b>Ministry of Youth and Sports</b>			
National Sports Authority	128,568.94	105,201.06	233,770.00
<b>Sub-Total Ministry of Youth and Sports</b>	<b>128,568.94</b>	<b>105,201.06</b>	<b>233,770.00</b>
<b>Ministry of Health</b>			
Ghana Health Service(Health Facilities)	1,009,601,681.70	194,024,548.30	1,203,626,230.00
<b>Teaching Hospitals:</b>			
1. Korlebu Teaching Hospital	100,550,500.00	-	100,550,500.00
2. Komfo Anokye Teaching Hospital	94,667,760.00	-	94,667,760.00
3. Tamale Teaching Hospital	87,848,080.00	-	87,848,080.00
<b>Sub-Total Teaching Hospitals</b>	<b>1,292,668,021.70</b>	<b>194,024,548.30</b>	<b>1,486,692,570.00</b>
<b>Regulatory Agencies:</b>			
1. Food and Drugs Authority	-	17,146,000.00	17,146,000.00
2. Medical and Dental Council	705,820.00	-	705,820.00
3. Pharmacy Council	1,956,540.00	-	1,956,540.00
4. Nurses and Midwives Council for Ghana(NMwCG)	10,715,080.00	-	10,715,080.00
5. Traditional Medicine Practice Council	343,630.00	-	343,630.00
6. Private Hospitals and Maternity Homes Board	33,500.00	-	33,500.00
<b>Sub-Total Regulatory Agencies</b>	<b>13,754,570.00</b>	<b>17,146,000.00</b>	<b>30,900,570.00</b>
<b>Subvented Agencies:</b>			
1. Centre for Scientific Research into Plant Medicine	514,350.00	-	514,350.00
2. Ghana College of Physicians and Surgeons	1,357,610.00	-	1,357,610.00
3. Ghana Institute of Clinical Genetics	-	-	-
<b>Sub-Total Subvented Agencies</b>	<b>1,871,960.00</b>	-	<b>1,871,960.00</b>
<b>Psychiatric Hospitals:</b>			
1. Pantang Hospital	854,700.00	-	854,700.00
2. Accra Psychiatric Hospital	101,430.00	-	101,430.00
3. Ankaful Hospital	71,000.00	-	71,000.00
<b>Sub-Total Psychiatric Hospital</b>	<b>1,027,130.00</b>	-	<b>1,027,130.00</b>
<b>Other Health Institutions:</b>			
1. Training Institutions (MOH-PPME)	31,393,224.00	-	31,393,224.00
2. Christian Health Associations of Ghana (CHAG)	279,375,150.00	-	279,375,150.00
3. St. John Ambulance	142,200.00	-	142,200.00
<b>Sub-Total Other Health Institutions</b>	<b>310,910,574.00</b>	-	<b>310,910,574.00</b>
<b>Sub-Total Ministry of Health</b>	<b>1,620,232,255.70</b>	<b>211,170,548.30</b>	<b>1,831,402,804.00</b>
<b>Ministry of Gender, Children &amp; Social Protection</b>			
Efua Sutherland Children's Park	25,000.00	-	25,000.00
<b>Sub-Total Min. of Gender, Children &amp; Social Protection</b>	<b>25,000.00</b>	-	<b>25,000.00</b>
<b>SUB - TOTAL SOCIAL SECTOR</b>	<b>2,302,280,181.75</b>	<b>215,598,772.25</b>	<b>2,517,878,954.00</b>
<b>PUBLIC SAFETY SECTOR</b>			
<b>Ministry of Justice and Attorney General's Dept.</b>			
Council for Law Reporting	164,730.00	-	164,730.00
Registrar General's Department	1,144,020.04	4,055,979.96	5,200,000.00
Office of the Copyright Administrator	26,150.00	-	26,150.00
Ghana Law School	2,684,910.00	-	2,684,910.00
<b>Sub-Total Min. of Justice &amp; Attorney General's Dept.</b>	<b>4,019,810.04</b>	<b>4,055,979.96</b>	<b>8,075,790.00</b>



<b>Sector/Ministry/Department/Agency</b>	<b>GOODS AND SERVICES</b>	<b>INVESTMENT</b>	<b>TOTAL</b>
<b>Ministry of Defence</b>			
37 Military Hospital	3,936,524.79	437,385.42	<b>4,373,910.21</b>
Veterans Association of Ghana	1,600,000.00	-	<b>1,600,000.00</b>
<b>Sub-Total Ministry of Defence</b>	<b>5,536,524.79</b>	<b>437,385.42</b>	<b>5,973,910.21</b>
<b>Judicial Service</b>			
Judicial Service	15,143.50	1,499,206.50	<b>1,514,350.00</b>
<b>Sub-Total Judicial Service</b>	<b>15,143.50</b>	<b>1,499,206.50</b>	<b>1,514,350.00</b>
<b>Ministry of Interior</b>			
Narcotics Control Board	33,500.00		<b>33,500.00</b>
Ghana Immigration Service	1,157,100.00	3,664,000.00	<b>4,821,100.00</b>
Ghana Prisons Service	233,960.00	-	<b>233,960.00</b>
Police Hospital	1,332,194.34	-	<b>1,332,194.34</b>
<b>Sub-Total Ministry of Interior</b>	<b>2,756,754.34</b>	<b>3,664,000.00</b>	<b>6,420,754.34</b>
<b>SUB - TOTAL PUBLIC SAFETY SECTOR</b>	<b>12,328,232.67</b>	<b>9,656,571.88</b>	<b>21,984,804.55</b>
<b>GRAND TOTAL</b>	<b>2,563,231,420.09</b>	<b>291,976,516.46</b>	<b>2,864,202,966.55</b>

## Appendix 5D: Non-Tax revenue By Major Category (GH¢ Million)

### NON-TAX REVENUE BY MAJOR CATEGORY(GHC'MILLION)

	2012	2012	PROJECTIONS	% growth over proj. end year
	Budget	Actual	2013	
<b>Lodgement:</b>				
<b>1. Dividend/other statutory(a + b + c + d)</b>	<b>139.98</b>	<b>172.99</b>	<b>165.04</b>	<b>-4.60%</b>
<b>Dividend</b>	<b>57.06</b>	<b>62.77</b>	<b>60.00</b>	<b>-4.41%</b>
a. JVCs	23.76	24.22	20.76	-14.29%
b. Mining companies	25.00	26.66	15.00	-43.74%
c. SOEs (Including Sale of PBC shares)	8.30	11.89	8.30	-30.19%
c. Others			15.94	
<b>e. Other statutory (i + ii + iii + iv + v)</b>	<b>82.92</b>	<b>110.22</b>	<b>105.04</b>	<b>-4.70%</b>
i. National Lottery Authority	15.00	22.00	16.00	-27.27%
ii. GNPC(Carried Interest from oil)				
iii. Cocobod				
iv. Bank of Ghana				
v. NCA	67.92	88.22	89.04	0.93%
<b>2. Fees and charges</b>	<b>187.80</b>	<b>188.69</b>	<b>253.13</b>	<b>34.15%</b>
a. Fees & Charges	83.70	100.98		-100.00%
b. Sale of goods and services (including Licence Fees from FDA)	76.39	65.98	215.78	227.04%
c. Penalty and forfeitures	10.23	9.06	13.79	52.21%
d. Rent (Other Incomes)	17.48	12.67	23.56	85.95%
<b>Total lodgement (1 + 2)</b>	<b>327.78</b>	<b>361.68</b>	<b>418.17</b>	<b>15.62%</b>
<b>Retention:</b>				
1. Education	425.34	519.81	680.96	31.00%
2. Health	467.99	1,056.02	1,831.40	73.42%
3. Other MDAs (Sale of Goods and Services)	247.66	214.77	351.84	63.82%
<b>Total Retention</b>	<b>1,140.99</b>	<b>1,790.60</b>	<b>2,864.20</b>	<b>59.96%</b>
<b>GRAND TOTAL(Lodgement+Retention)</b>	<b>1,468.77</b>	<b>2,152.28</b>	<b>3,282.37</b>	<b>52.51%</b>

## Appendix 5 E : 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	% RETENTION	2013		
		COLLECTIONS	RETENTION	LODGEMENT
		GH¢'000		
<b>ADMINISTRATION SECTOR</b>				
<b>Office of Government Machinery</b>				
Office of the Chief of Staff	50	450.00	225.00	225.00
Public Records & Archives Admin. Dept.	50	16.84	8.42	8.42
Ghana Investment Promotion Centre	100	11,792.07	11,792.07	-
Office of the Head of Civil Service	100	2,951.84	2,951.84	-
Management Service Division	0	184.00	92.00	92.00
National Pension Regulatory Authority	100	700.00	700.00	-
<b>Sub Total Government Machinery</b>		<b>16,094.75</b>	<b>15,769.33</b>	<b>325.42</b>
<b>Parliament of Ghana</b>				
Office of Parliament	0	6.50		6.50
<b>Sub-Total Parliament of Ghana</b>		<b>6.50</b>	<b>-</b>	<b>6.50</b>
<b>Public Services Commission</b>				
Public Services Commission	0	56.82	28.41	28.41
<b>Sub-Total Public Services Commission</b>		<b>56.82</b>	<b>28.41</b>	<b>28.41</b>
<b>Ministry of Foreign Affairs &amp; Reg. Co-operation</b>				
Foreign Affairs Hq.(Finance Bureau)	0	566.80		566.80
Biometric Passports	25	17,000.00	4,250.00	12,750.00
Missions	25	41,332.63	10,333.16	30,999.47
<b>Sub-Total Min. of Foreign Affairs &amp; Reg. Co-operation</b>		<b>58,899.43</b>	<b>14,583.16</b>	<b>44,316.27</b>
<b>Ministry of Finance</b>				
Gen. Administration and Finance	0	111.66	-	111.66
Securities & Exchange Commission	100	806.37	806.37	-
Statistical Service	0	19.41	-	19.41
Istitute of Accountancy Training	100	189.14	189.14	-
CAGD	40	7,357.88	2,943.15	4,414.73
<b>Sub-Total Min. of Finance</b>		<b>8,484.46</b>	<b>3,938.66</b>	<b>4,545.80</b>
<b>Ministry of Local Gov't and Rural Dev.</b>				
Births & Deaths Registry	0	4,624.67	-	4,624.67
Dept. of Parks & Gardens	0	233.16	-	233.16
<b>Sub-Total Ministry of Local Gov't &amp; Rural Dev.</b>		<b>4,857.83</b>	<b>-</b>	<b>4,857.83</b>
<b>Ministry of Information and Media Relations</b>				
Ghana Broadcasting Corporation	100	19,196.33	19,196.33	-
Ghana News Agency	0	92.53	-	92.53
Information Service Department	0	83.85	-	83.85
NAFTI	100	443.54	443.54	-
<b>Sub-Total Ministry of Information</b>		<b>19,816.25</b>	<b>19,639.87</b>	<b>176.38</b>
<b>SUB - TOTAL ADMINISTRATION SECTOR</b>		<b>108,216.04</b>	<b>53,959.43</b>	<b>54,256.61</b>

## Appendix 5 E : 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	% RETENTION	2013		
		COLLECTIONS	RETENTION	LODGEMENT
		GH¢'000		
<b>ECONOMIC SECTOR</b>				
<b>Ministry of Food and Agriculture</b>				
Animal Production Department	0	280.06	-	280.06
Grains & Legumes Development Board	100	243.00	243.00	-
ICOUR	100	642.36	642.36	-
NORRIP	100	-	-	-
Plant Protection & Regulatory Service	20	1,808.00	361.60	1,446.40
Veterinary Services Department	25	3,748.61	937.15	2,811.46
Human Resource Dev. & Management Directorate	75	113.94	79.76	34.18
<b>Sub-Total Ministry of Food and Agriculture</b>		<b>6,835.97</b>	<b>2,263.87</b>	<b>4,572.10</b>
<b>Ministry of Fisheries and Aquaculture Dev.</b>				
Fisheries Commission	0	8,966.62	8,966.62	-
SubTotal Min. of Fisheries & Aquaculture Development		<b>8,966.62</b>	<b>8,966.62</b>	-
<b>Ministry of Lands and Natural Resources</b>				
<b>Forestry Commission</b>				
	100			
1. Corporate Head Office		16,873.87	10,531.37	6,342.50
2. Forestry Services Division		22,078.87	22,078.87	-
3. Wild Life Division		1,452.49	1,452.49	-
<b>Sub-Total Forestry Commission</b>		<b>40,405.23</b>	<b>34,062.73</b>	<b>6,342.50</b>
<b>Lands Commission:</b>				
1. Land Title Registration Division	0	2,089.46	-	2,089.46
2. Land Valuation Division (Lands Commission)	0	4,116.58	-	4,116.58
3. Public and Vested Land Management Division	Specific R. I.	38,841.19	17,159.45	21,681.74
4. Survey and Mapping Division (Lands Commission)	0	3,914.47	-	3,914.47
<b>Sub-Total Lands Commission</b>		<b>48,961.70</b>	<b>17,159.45</b>	<b>31,802.25</b>
<b>Others</b>				
Minerals Commission	100	21,713.36	21,713.36	-
Geological Survey Department	0	182.92	-	182.92
Office of the Administrator of Stool Lands	100	70,400.77	70,400.77	-
<b>Sub-Total Others</b>		<b>92,297.05</b>	<b>92,114.13</b>	<b>182.92</b>
<b>Sub-Total Ministry of Lands and Natural Resources</b>		<b>181,663.98</b>	<b>143,336.31</b>	<b>38,327.67</b>
<b>Ministry of Trade and Industry</b>				
Export Promotion Authority	100	87.82	87.82	-
Ghana Free Zones Board	100	54,440.28	54,440.28	-
Ghana Standards Authority	100	22,395.09	14,570.60	7,824.49
Headquarters(MOTI)	0	8,500.00	6,687.97	1,812.03
National Board For Small Scale Ind(NBSSI)	100	79.86	79.86	-
GRATIS	100	2,010.23	2,010.23	-
<b>Sub-Total Ministry of Trade and Industry</b>		<b>87,513.28</b>	<b>77,876.76</b>	<b>9,636.52</b>
<b>Min. of Tourism, Culture and Creative Arts</b>				
Ghana Tourism Authority	100	1,133.28	1,133.28	-
Abibigroma Theatre Company	100	166.54	166.54	-
Bureau of Ghana Language	0	11.90	-	11.90
Folklore Board	100	17.40	17.40	-
Ghana Dance Ensemble	100	94.32	94.32	-
Ghana Museums & Monuments Board	100	776.46	776.46	-
Kwame Nkrumah Memorial Park	100	399.11	399.11	-
National Symphony Orchestra	100	41.50	41.50	-
National Theatre	100	947.58	947.58	-
Regional Centres for Nat. Culture	50	115.30	57.65	57.65
W.E.B. Du Bois Memorial Centre	100	140.91	140.91	-
<b>Sub-Total Min. of Tourism, Culture and Creative Arts</b>		<b>3,844.30</b>	<b>3,774.75</b>	<b>69.55</b>
<b>Min. of Env., Science, Tech.&amp; Innovation</b>				
Environmental Protection Agency	100	20,335.19	20,335.19	-
Council for Scientific and Industrial Research	100	1,135.52	1,135.52	-

## Appendix 5 E : 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	% RETENTION	2013		
		COLLECTIONS	RETENTION	LODGEMENT
GH¢'000				
Ghana Atomic Energy Commission	100	2,415.14	2,415.14	-
<b>Sub-Total Min. of Env., Science, Tech. &amp; Innovation</b>		<b>23,885.85</b>	<b>23,885.85</b>	<b>-</b>
<b>SUB - TOTAL ECONOMIC SECTOR</b>		<b>312,710.00</b>	<b>260,104.16</b>	<b>52,605.84</b>

## Appendix 5 E : 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	% RETENTION	2013		
		COLLECTIONS	RETENTION	LODGEMENT
		GH¢'000		
<b>INFRASTRUCTURE</b>				
<b>Min. of Water Resource, Works and Housing</b>				
Dept. of Rural Housing	100	18.50	18.50	-
Min. Works & Housing (Hq'ters)	0	26,433.00	3,964.96	22,468.04
Public Servants Housing Loans Scheme Board	100	120.50	120.50	-
Public Works Department	50	1,081.28	540.64	540.64
Water Resources Commission	100	935.92	935.92	-
<b>Sub-Total Min. of Water Res. Wks and Housing</b>		<b>28,589.20</b>	<b>5,580.52</b>	<b>23,008.68</b>
<b>Ministry of Roads and Highway</b>				
Main Ministry (Roads & Highways)	0	524.85	-	524.85
Ghana Highway Authority	50	590.60	295.30	295.30
Department of Feeder Roads	50	68.74	34.37	34.37
Department of Urban Roads	50	272.80	136.40	136.40
<b>Sub-Tota Ministry of Roads and Highway</b>		<b>1,456.99</b>	<b>466.07</b>	<b>990.92</b>
<b>Ministry of Communications</b>				
NCA(Wiremax)	0	-	-	-
MoC/NCA(International Gateway)	0	89,040.00	-	89,040.00
MOC-General Administration	0	22.53	-	22.53
Ghana Meteorological Agency	100	700.00	700.00	-
Postal and Courier Services Regulatory Commission	100	198.88	198.88	-
Ghana-India Kofi Annan Centre of Excellence	0	427.30	-	427.30
<b>Sub Total Ministry of Communications</b>		<b>90,388.71</b>	<b>898.88</b>	<b>89,489.83</b>
<b>Ministry of Transport</b>				
Driver and Vehicle Licensing Authority(License & others)	15	22,031.43	3,304.71	18,726.72
Govt. Technical Training Centre	100	25.45	25.45	-
<b>Sub- Total Ministry of Transport</b>		<b>22,056.88</b>	<b>3,330.16</b>	<b>18,726.72</b>
<b>SUB - TOTAL INFRASTRUCTURE SECTOR</b>		<b>142,491.78</b>	<b>10,275.63</b>	<b>132,216.15</b>
<b>SOCIAL SECTOR</b>				
<b>Ministry of Education</b>				
<b>GES and Others</b>				
Ghana Education Service	100	295,736.55	295,736.55	-
Ghana Library Board	100	37.43	37.43	-
CENDLOS	100	723.60	723.60	-
National Service Secretariat	100	6,928.60	6,928.60	-
WAEC(National)	100	2,055.31	2,055.31	-
<b>Sub-Total GES and Others</b>		<b>305,481.49</b>	<b>305,481.49</b>	<b>-</b>
<b>Tertiary</b>				
<b>Universities</b>				
1. University of Ghana	100	73,433.37	73,433.37	-
2. Kwame Nkrumah University of Science and Technology	100	71,466.85	71,466.85	-
3. University of Cape Coast	100	77,518.82	77,518.82	-
4. University of Mines and Technology	100	3,353.06	3,353.06	-
5. University for Development Studies	100	22,076.67	22,076.67	-
6. University of Education, Winneba	100	69,948.72	69,948.72	-
7. University of Professional Studies	100	16,436.00	16,436.00	-
<b>SubTotal Universities</b>		<b>334,233.49</b>	<b>334,233.49</b>	<b>-</b>
<b>Polytechnics:</b>				
1. Accra Polytechnic	100	5,352.75	5,352.75	-
2. Kumasi Polytechnic	100	8,087.45	8,087.45	-
3. Tamale Polytechnic	100	9,718.61	9,718.61	-
4. Koforidua Polytechnic	100	3,778.62	3,778.62	-
5. Ho Polytechnic	100	5,222.32	5,222.32	-

## Appendix 5 E : 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	%	2013		
		RETENTION	COLLECTIONS	RETENTION
GH¢'000				
6. Bolgatanga Polytechnic	100	1,056.55	1,056.55	-
7. Cape Coast Polytechnic	100	1,645.87	1,645.87	-
8. Sunyani Polytechnic	100	2,077.17	2,077.17	-
9. Takoradi Polytechnic	100	3,245.75	3,245.75	-
10. Wa Polytechnic	100	1,056.40	1,056.40	-
<b>SubTotal Polytechnics</b>		<b>41,241.49</b>	<b>41,241.49</b>	-
<b>Sub-Total Tertiary</b>		<b>375,474.98</b>	<b>375,474.98</b>	-
<b>Sub- Total Ministry of Education</b>		<b>680,956.47</b>	<b>680,956.47</b>	-
<b>Ministry of Employment and Labour Relations</b>				
Department of Co-operatives	0	78.67	-	78.67
Department of Factories Inspectorate	0	1,130.12	-	1,130.12
Labour Department	0	136.00	86.00	50.00
Management Dev.& Productivity Institute (MDPI)	100	1,018.55	1,018.55	-
National Vocational Training Institute (NVTI)	100	3,904.32	3,904.32	-
Opportunities Industrialization Centre(OIC)	100	252.04	252.04	-
<b>Sub-Total Min. of Employment &amp; Labour Relations</b>		<b>6,519.70</b>	<b>5,260.91</b>	<b>1,258.79</b>
<b>Ministry of Youth and Sports</b>				
National Sports Authority	60	422.95	233.77	189.18
<b>Sub Total Youth and Sports</b>		<b>422.95</b>	<b>233.77</b>	<b>189.18</b>
<b>Ministry of Health</b>				
Ghana Health Service(Health Facilities)	100	1,203,626.23	1,203,626.23	-
<b>Teaching Hospitals:</b>				
1. Korlebu Teaching Hospital	100	100,550.50	100,550.50	-
2. Komfo Anokye Teaching Hospital	100	94,667.76	94,667.76	-
3. Tamale Teaching Hospital	100	87,848.08	87,848.08	-
<b>Sub-Total Teaching Hospitals/GHS Facilities</b>		<b>1,486,692.57</b>	<b>1,486,692.57</b>	-
<b>Regulatory Agencies:</b>				
1. Food and Drugs Authority	50	22,861.33	17,146.00	5,715.33
2. Medical and Dental Council	100	705.82	705.82	-
3. Pharmacy Council	100	1,956.54	1,956.54	-
4. Nurses and Midwives Council for Ghana(NMwCG)	100	10,715.08	10,715.08	-
5. Traditional Medicine Practice Council	100	343.63	343.63	-
6. Private Hospitals and Maternity Homes Board	100	33.50	33.50	-
<b>Sub-Total Regulatory Agencies</b>		<b>36,615.90</b>	<b>30,900.57</b>	<b>5,715.33</b>
<b>Subvented Agencies:</b>				
1. Centre for Scientific Research into Plant Medicine	100	514.35	514.35	-
2. Ghana Colege of Physicians and Surgeons	100	1,357.61	1,357.61	-
<b>Sub-Total Subvented Agencies</b>		<b>1,871.96</b>	<b>1,871.96</b>	-
<b>Psychiatric Hospitals:</b>				
1. Pantang Hospital	100	854.70	854.70	-
2. Accra Psychiatric Hospital	100	101.43	101.43	-
3. Ankaful Hospital	100	71.00	71.00	-
<b>Sub-Total Psychiatric Hospital</b>		<b>1,027.13</b>	<b>1,027.13</b>	-
<b>Other Health Institutions:</b>				
1. Training Institutions (MOH-PPME)	100	31,393.22	31,393.22	-
2. Christian Health Associations of Ghana (CHAG)	100	279,375.15	279,375.15	-
3. St. John Ambulance	100	142.20	142.20	-
<b>Sub-Total Other Health Institutions</b>		<b>310,910.57</b>	<b>310,910.57</b>	-
<b>Sub- Total Ministry of Health</b>		<b>1,837,118.13</b>	<b>1,831,402.80</b>	<b>5,715.33</b>
<b>Min. of Gender, Children &amp; Social Protection</b>				
Efua Sutherland Children's Park	50	50.00	25.00	25.00
Department of Social Welfare		17.84		17.84
<b>Sub- Total Min. of Gender, Children &amp; Social Prot.</b>		<b>67.84</b>	<b>25.00</b>	<b>42.84</b>

## Appendix 5 E : 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	% RETENTION	2013		
		COLLECTIONS	RETENTION	LODGEMENT
		GH¢'000		
<b>SUB TOTAL SOCIAL SECTOR</b>		<b>2,525,085.09</b>	<b>2,517,878.95</b>	<b>7,206.14</b>
<b>PUBLIC SAFETY SECTOR</b>				
<b>Min. of Justice &amp; Attorney General's Dept.</b>				
Council for Law Reporting	100	164.73	164.73	
Registrar General's Department	20	26,000.00	5,200.00	20,800.00
Office of the Copyright Administrator	100	26.15	26.15	
Ghana Law School	100	2,684.91	2,684.91	-
<b>Sub- Total Min. of Justice &amp; Attorney General's Dept.</b>		<b>28,875.79</b>	<b>8,075.79</b>	<b>20,800.00</b>
<b>Ministry of Defence</b>				
37 Military Hospital	100	4,373.91	4,373.91	-
Veterans Association of Ghana	100	1,600.00	1,600.00	-
<b>Sub- Total Ministry of Defence</b>		<b>5,973.91</b>	<b>5,973.91</b>	<b>-</b>
<b>Judicial Service</b>				
Judicial Service	15	10,095.65	1,514.35	8,581.30
<b>Sub Total Judicial Service</b>		<b>10,095.65</b>	<b>1,514.35</b>	<b>8,581.30</b>
<b>Ministry of Interior</b>				
Narcotics Control Board	50	67.00	33.50	33.50
Criminal Investigations Department	0	1,935.29	-	1,935.29
Gaming Commission	0	1,066.22	-	1,066.22
Ghana Immigration Service	20	24,105.48	4,821.10	19,284.38
Ghana National Fire Service	0	968.00	-	968.00
Ghana Police Service (Administration)	0	40.68	-	40.68
Ghana Prisons Service	60	389.94	233.96	155.98
Interior Headquarters	0	2,002.55	-	2,002.55
Police Hospital	100	1,332.19	1,332.19	-
<b>Sub- Total Ministry of Interior</b>		<b>31,907.35</b>	<b>6,420.75</b>	<b>25,486.60</b>
<b>SUB TOTAL PUBLIC SAFETY SECTOR</b>		<b>76,852.70</b>	<b>21,984.80</b>	<b>54,867.90</b>
<b>Multisectorial</b>				
Payroll deductions/Rents		26,000.00	-	26,000.00
Value Books Sales		7,600.00	-	7,600.00
Govt. 39 District/Regional Treasury Collections		90.00	-	90.00
Dividend Payment		60,000.00	-	60,000.00
Accra City /Other receipts/Refunds,etc.		20.00	-	20.00
Auction Sales		3,500.00	-	3,500.00
Commission on Foreign Exchange Allocations		300.00	-	300.00
Accountant General's Hopital Fees Collection		-	-	-
CAG Rent USD		-	-	-
CAG Rent (GBP)		-	-	-
Accra City Revenue/Refund etc		11.00	-	11.00
Interest on Loans/CAGD Loans Repayment		3,500.00	-	3,500.00
NLA net income		16,000.00	-	16,000.00
Town and Country Planning		-	-	-
Passport Forms Operational		-	-	-
Petroleum Subsidy Levy		-	-	-
Cocobod/Others(surplus)		-	-	-
GNPC(Dividend)		-	-	-
<b>SUB TOTAL MULTISECTORIAL</b>		<b>117,021.00</b>	<b>-</b>	<b>117,021.00</b>
<b>GRAND TOTAL</b>		<b>3,282,376.61</b>	<b>2,864,202.97</b>	<b>418,173.64</b>



## Appendix 5 F: 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	2014		
	COLLECTIONS	RETENTION	LODGEMENT
	GH¢'000		
<b>ADMINISTRATION SECTOR</b>			
<b>Office of Government Machinery</b>			
Office of the Chief of Staff	500.00	250.00	250.00
Public Records & Archives Admin. Dept.	22.94	11.47	11.47
Ghana Investment Promotion Centre	13,292.00	13,292.00	-
Office of the Head of Civil Service	5,416.09	5,416.09	-
Management Service Division	192.00	96.00	96.00
National Pension Regulatory Authority	1,000.00	1,000.00	-
<b>Sub Total Government Machinery</b>	<b>20,423.03</b>	<b>20,065.56</b>	<b>357.47</b>
<b>Parliament of Ghana</b>			
Office of Parliament	8.50		8.50
<b>Sub-Total Parliament of Ghana</b>	<b>8.50</b>	<b>-</b>	<b>8.50</b>
<b>Public Services Commission</b>			
Public Services Commission	274.48	137.24	137.24
<b>Sub-Total Public Services Commission</b>	<b>274.48</b>	<b>137.24</b>	<b>137.24</b>
<b>Ministry of Foreign Affairs &amp; Reg. Co-operation</b>			
Foreign Affairs Hq.(Finance Bureau)	766.80		766.80
Biometric Passports	25,017.25	5,003.45	20,013.80
Missions	40,124.34	8,024.87	32,099.47
<b>Sub-Total Min. of Foreign Affairs &amp; Reg. Co-operation</b>	<b>65,908.39</b>	<b>13,028.32</b>	<b>52,880.07</b>
<b>Ministry of Finance</b>			
Gen. Administration and Finance	117.87	-	117.87
Securities & Exchange Commission	858.22	858.22	-
Statistical Service	21.41	-	21.41
Istitute of Accountancy Training	199.14	199.14	-
CAGD	10,645.50	4,258.20	6,387.30
<b>Sub-Total Min. of Finance</b>	<b>11,842.14</b>	<b>5,315.56</b>	<b>6,526.58</b>
<b>Ministry of Local Gov't and Rural Dev.</b>			
Births & Deaths Registry	4,924.67	-	4,924.67
Dept. of Parks & Gardens	277.84	-	277.84
<b>Sub-Total Ministry of Local Gov't &amp; Rural Dev.</b>	<b>5,202.51</b>	<b>-</b>	<b>5,202.51</b>
<b>Ministry of Information and Media Relations</b>			
Ghana Broadcasting Corporation	36,941.00	36,941.00	-
Ghana News Agency	102.53	-	102.53
Information Service Department	166.00	-	166.00
NAFTI	553.00	553.00	-
<b>Sub-Total Ministry of Information</b>	<b>37,762.53</b>	<b>37,494.00</b>	<b>268.53</b>
<b>SUB - TOTAL ADMINISTRATION SECTOR</b>	<b>141,421.58</b>	<b>76,040.68</b>	<b>65,380.90</b>

## Appendix 5 F: 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	2014		
	COLLECTIONS	RETENTION	LODGEMENT
	GH¢'000		
<b>ECONOMIC SECTOR</b>			
<b>Ministry of Food and Agriculture</b>			
Animal Production Department	263.51	-	263.51
Grains & Legumes Development Board	148.10	148.10	-
ICOUR	1,144.58	1,144.58	-
NORRIP	-	-	-
Plant Protection & Regulatory Service	2,414.38	482.88	1,931.50
Veterinary Services Department	2,796.30	699.00	2,097.30
Human Resource Dev. & Management Directorate	145.31	93.31	52.00
<b>Sub-Total Ministry of Food and Agriculture</b>	<b>6,912.18</b>	<b>2,567.87</b>	<b>4,344.31</b>
<b>Ministry of Fisheries and Aquaculture Dev.</b>			
Fisheries Commission	9,966.62	9,966.62	-
SubTotal Min. of Fisheries & Aquaculture Development	<b>9,966.62</b>	<b>9,966.62</b>	-
<b>Ministry of Lands and Natural Resources</b>			
<b>Forestry Commission</b>			
1. Corporate Head Office	18,617.40	15,274.90	3,342.50
2. Forestry Services Division	17,223.80	17,223.80	-
3. Wild Life Division	1,573.60	1,573.60	-
<b>Sub-Total Forestry Commission</b>	<b>37,414.80</b>	<b>34,072.30</b>	<b>3,342.50</b>
<b>Lands Commission:</b>			
1. Land Title Registration Division	2,878.68	-	2,878.68
2. Land Valuation Division (Lands Commission)	12,149.84	-	12,149.84
3. Public and Vested Land Management Division	55,825.92	24,973.44	30,852.48
4. Survey and Mapping Division (Lands Commission)	5,194.62	-	5,194.62
<b>Sub-Total Lands Commission</b>	<b>76,049.06</b>	<b>24,973.44</b>	<b>51,075.62</b>
<b>Others</b>			
Minerals Commission	22,784.00	22,784.00	-
Geological Survey Department	264.05	-	264.05
Office of the Administrator of Stool Lands	75,200.00	75,200.00	-
<b>Sub-Total Others</b>	<b>98,248.05</b>	<b>97,984.00</b>	<b>264.05</b>
<b>Sub-Total Ministry of Lands and Natural Resources</b>	<b>211,711.91</b>	<b>157,029.74</b>	<b>54,682.17</b>
<b>Ministry of Trade and Industry</b>			
Export Promotion Authority	115.07	115.07	-
Ghana Free Zones Board	60,131.74	60,131.74	-
Ghana Standards Authority	35,974.04	25,570.60	10,403.44
Headquarters(MOTI)	12,000.00	9,687.97	2,312.03
National Board For Small Scale Ind(NBSSI)	109.86	109.86	-
GRATIS	2,756.13	2,756.13	-
<b>Sub-Total Ministry of Trade and Industry</b>	<b>111,086.84</b>	<b>98,371.37</b>	<b>12,715.47</b>
<b>Min. of Tourism, Culture and Creative Arts</b>			
Ghana Tourism Authority	1,727.25	1,727.25	-
Abibigroma Theatre Company	256.44	256.44	-
Bureau of Ghana Language	31.10	-	31.10
Folklore Board	18.16	18.16	-
Ghana Dance Ensemble	109.43	109.43	-
Ghana Museums & Monuments Board	985.36	985.36	-
Kwame Nkrumah Memorial Park	520.78	520.78	-
National Symphony Orchestra	69.90	69.90	-
National Theatre	1,261.82	1,261.82	-
Regional Centres for Nat. Culture	135.06	67.53	67.53
W.E.B. Du Bois Memorial Centre	172.54	172.54	-
<b>Sub-Total Min. of Tourism, Culture and Creative Arts</b>	<b>5,287.84</b>	<b>5,189.21</b>	<b>98.63</b>
<b>Min. of Env., Science, Tech.&amp; Innovation</b>			
Environmental Protection Agency	39,875.80	39,875.80	-
Council for Scientific and Industrial Research	1,555.57	1,555.57	-

### Appendix 5 F: 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	2014		
	COLLECTIONS	RETENTION	LODGEMENT
	GH¢'000		
Ghana Atomic Energy Commission	2,853.54	2,853.54	-
<b>Sub-Total Min. of Env., Science, Tech. &amp; Innovation</b>	<b>44,284.91</b>	<b>44,284.91</b>	<b>-</b>
<b>SUB - TOTAL ECONOMIC SECTOR</b>	<b>389,250.30</b>	<b>317,409.72</b>	<b>71,840.58</b>

## Appendix 5 F: 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	2014		
	COLLECTIONS	RETENTION	LODGEMENT
	GH¢'000		
<b>INFRASTRUCTURE</b>			
<b>Min. of Water Resource, Works and Housing</b>			
Dept. of Rural Housing	20.70	20.70	-
Min. Works & Housing (Hq'ters)	43,465.19	7,018.79	36,446.40
Public Servants Housing Loans Scheme Board	286.90	286.90	-
Public Works Department	1,835.52	917.76	917.76
Water Resources Commission	2,377.14	2,377.14	-
<b>Sub-Total Min. of Water Res. Wks and Housing</b>	<b>47,985.45</b>	<b>10,621.29</b>	<b>37,364.16</b>
<b>Ministry of Roads and Highway</b>			
Main Ministry (Roads & Highways)	724.58	-	724.58
Ghana Highway Authority	1,401.68	700.84	700.84
Department of Feeder Roads	89.70	44.85	44.85
Department of Urban Roads	289.68	144.84	144.84
<b>Sub-Tota Ministry of Roads and Highway</b>	<b>2,505.64</b>	<b>890.53</b>	<b>1,615.11</b>
<b>Ministry of Communications</b>			
NCA(Wiremax)	-	-	-
MoC/NCA(International Gateway)	80,000.00	-	80,000.00
MOC-General Administration	31.75	-	31.75
Ghana Meteorological Agency	723.31	723.31	-
Postal and Courier Services Regulatory Commission	225.72	225.72	-
Ghana-India Kofi Annan Centre of Excellence	525.73	-	525.73
<b>Sub Total Ministry of Communications</b>	<b>81,506.51</b>	<b>949.03</b>	<b>80,557.48</b>
<b>Ministry of Transport</b>			
Driver and Vehicle Licensing Authority(License & others)	26,311.46	3,946.72	22,364.74
Govt. Technical Training Centre	25.74	25.74	-
<b>Sub- Total Ministry of Transport</b>	<b>26,337.20</b>	<b>3,972.46</b>	<b>22,364.74</b>
<b>SUB - TOTAL INFRASTRUCTURE SECTOR</b>	<b>158,334.80</b>	<b>16,433.31</b>	<b>141,901.49</b>
<b>SOCIAL SECTOR</b>			
<b>Ministry of Education</b>			
<b>GES and Others</b>			
Ghana Education Service	357,208.45	357,208.45	-
Ghana Library Board	99.43	99.43	-
CENDLOS	1,085.40	1,085.40	-
National Service Secretariat	10,329.55	10,329.55	-
WAEC(National)	2,408.31	2,408.31	-
<b>Sub-Total GES and Others</b>	<b>371,131.14</b>	<b>371,131.14</b>	<b>-</b>
<b>Tertiary</b>			
<b>Universities</b>			
1. University of Ghana	85,662.95	85,662.95	-
2. Kwame Nkrumah University of Science and Technology	91,544.57	91,544.57	-
3. University of Cape Coast	141,089.66	141,089.66	-
4. University of Mines and Technology	5,216.04	5,216.04	-
5. University for Development Studies	52,906.16	52,906.16	-
6. University of Education, Winneba	128,431.35	128,431.35	-
7. University of Professional Studies	19,593.91	19,593.91	-
<b>SubTotal Universities</b>	<b>524,444.64</b>	<b>524,444.64</b>	<b>-</b>
<b>Polytechnics:</b>			
1. Accra Polytechnic	6,022.81	6,022.81	-
2. Kumasi Polytechnic	9,468.47	9,468.47	-
3. Tamale Polytechnic	10,387.60	10,387.60	-
4. Koforidua Polytechnic	4,384.32	4,384.32	-
5. Ho Polytechnic	14,868.82	14,868.82	-

## Appendix 5 F: 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	2014		
	COLLECTIONS	RETENTION	LODGEMENT
	GH¢'000		
6. Bolgatanga Polytechnic	1,606.47	1,606.47	-
7. Cape Coast Polytechnic	2,300.00	2,300.00	-
8. Sunyani Polytechnic	2,140.34	2,140.34	-
9. Takoradi Polytechnic	4,650.30	4,650.30	-
10. Wa Polytechnic	2,090.02	2,090.02	-
<b>SubTotal Polytechnics</b>	<b>57,919.15</b>	<b>57,919.15</b>	-
<b>Sub-Total Tertiary</b>	<b>582,363.79</b>	<b>582,363.79</b>	-
<b>Sub- Total Ministry of Education</b>	<b>953,494.93</b>	<b>953,494.93</b>	-
<b>Ministry of Employment and Labour Relations</b>			
Department of Co-operatives	130.17	-	130.17
Department of Factories Inspectorate	1,151.88	-	1,151.88
Labour Department	196.00	106.00	90.00
Management Dev.& Productivity Institute (MDPI)	1,231.15	1,231.15	-
National Vocational Training Institute (NVTI)	4,004.52	4,004.52	-
Opportunities Industrialization Centre(OIC)	310.61	310.61	-
<b>Sub-Total Min. of Employment &amp; Labour Relations</b>	<b>7,024.33</b>	<b>5,652.28</b>	<b>1,372.05</b>
<b>Ministry of Youth and Sports</b>			
National Sports Authority	500.57	320.34	180.23
<b>Sub Total Youth and Sports</b>	<b>500.57</b>	<b>320.34</b>	<b>180.23</b>
<b>Ministry of Health</b>			
Ghana Health Service(Health Facilities)	1,546,860.74	1,546,860.74	-
<b>Teaching Hospitals:</b>			
1. Korlebu Teaching Hospital	145,230.50	145,230.50	-
2. Komfo Anokye Teaching Hospital	102,647.75	102,647.75	-
3. Tamale Teaching Hospital	96,748.08	96,748.08	-
<b>Sub-Total Teaching Hospitals/GHS Facilities</b>	<b>1,891,487.07</b>	<b>1,891,487.07</b>	-
<b>Regulatory Agencies:</b>			
1. Food and Drugs Authority	30,265.45	25,146.00	5,119.45
2. Medical and Dental Council	775.82	775.82	-
3. Pharmacy Council	2,413.44	2,413.44	-
4. Nurses and Midwives Council for Ghana(NMwCG)	13,891.58	13,891.58	-
5. Traditional Medicine Practice Council	543.63	543.63	-
6. Private Hospitals and Maternity Homes Board	63.50	63.50	-
<b>Sub-Total Regulatory Agencies</b>	<b>47,953.42</b>	<b>42,833.97</b>	<b>5,119.45</b>
<b>Subvented Agencies:</b>			
1. Centre for Scientific Research into Plant Medicine	1,126.71	1,126.71	-
2. Ghana College of Physicians and Surgeons	1,741.20	1,741.20	-
<b>Sub-Total Subvented Agencies</b>	<b>2,867.91</b>	<b>2,867.91</b>	-
<b>Psychiatric Hospitals:</b>			
1. Pantang Hospital	1,184.95	1,184.95	-
2. Accra Psychiatric Hospital	347.80	347.80	-
3. Ankaful Hospital	81.00	81.00	-
<b>Sub-Total Psychiatric Hospital</b>	<b>1,613.75</b>	<b>1,613.75</b>	-
<b>Other Health Institutions:</b>			
1. Training Institutions (MOH-PPME)	39,906.02	39,906.02	-
2. Christian Health Associations of Ghana (CHAG)	40,021.33	40,021.33	-
3. St. John Ambulance	192.20	192.20	-
<b>Sub-Total Other Health Institutions</b>	<b>80,119.55</b>	<b>80,119.55</b>	-
<b>Sub- Total Ministry of Health</b>	<b>2,024,041.70</b>	<b>2,018,922.25</b>	<b>5,119.45</b>
<b>Min. of Gender, Children &amp; Social Protection</b>			
Efua Sutherland Children's Park	60.00	30.00	30.00
Department of Social Welfare	19.87		19.87
<b>Sub- Total Min. of Gender, Children &amp; Social Prot.</b>	<b>79.87</b>	<b>30.00</b>	<b>49.87</b>

## Appendix 5 F: 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	2014		
	COLLECTIONS	RETENTION	LODGEMENT
	GH¢'000		
<b>SUB TOTAL SOCIAL SECTOR</b>	<b>2,985,141.40</b>	<b>2,978,419.80</b>	<b>6,721.60</b>
<b>PUBLIC SAFETY SECTOR</b>			
<b>Min. of Justice &amp; Attorney General's Dept.</b>			
Council for Law Reporting	226.80	226.80	
Registrar General's Department	28,400.00	5,400.00	23,000.00
Office of the Copyright Administrator	28.36	28.36	
Ghana Law School	2,004.27	2,004.27	-
<b>Sub- Total Min. of Justice &amp; Attorney General's Dept.</b>	<b>30,659.43</b>	<b>7,659.43</b>	<b>23,000.00</b>
<b>Ministry of Defence</b>			
37 Military Hospital	4,954.23	4,954.23	-
Veterans Association of Ghana	1,700.00	1,700.00	-
<b>Sub- Total Ministry of Defence</b>	<b>6,654.23</b>	<b>6,654.23</b>	<b>-</b>
<b>Judicial Service</b>			
Judicial Service	12,168.50	1,587.20	10,581.30
<b>Sub Total Judicial Service</b>	<b>12,168.50</b>	<b>1,587.20</b>	<b>10,581.30</b>
<b>Ministry of Interior</b>			
Narcotics Control Board	125.64	62.82	62.82
Criminal Investigations Department	2,367.58	-	2,367.58
Gaming Commission	1,400.76	-	1,400.76
Ghana Immigration Service	35,584.40	5,930.73	29,653.67
Ghana National Fire Service	1,210.10	-	1,210.10
Ghana Police Service (Administration)	45.40	-	45.40
Ghana Prisons Service	499.94	333.96	165.98
Interior Headquarters	2,102.55	-	2,102.55
Police Hospital	1,609.60	1,609.60	-
<b>Sub- Total Ministry of Interior</b>	<b>44,945.97</b>	<b>7,937.11</b>	<b>37,008.86</b>
<b>SUB TOTAL PUBLIC SAFETY SECTOR</b>	<b>94,428.13</b>	<b>23,837.97</b>	<b>70,590.16</b>
<b>Multisectorial</b>			
Payroll deductions/Rents	30,000.00	-	30,000.00
Value Books Sales	10,000.00	-	10,000.00
Govt. 39 District/Regional Treasury Collections	100.00	-	100.00
Dividend Payment	50,000.00	-	50,000.00
Accra City /Other receipts/Refunds,etc.	20.00	-	20.00
Auction Sales	4,000.00	-	4,000.00
Commission on Foreign Exchange Allocations	300.00	-	300.00
Accountant General's Hopital Fees Collection	-	-	-
CAG Rent USD	-	-	-
CAG Rent (GBP)	-	-	-
Accra City Revenue/Refund etc	11.00	-	11.00
Interest on Loans/CAGD Loans Repayment	3,500.00	-	3,500.00
NLA net income	25,000.00	-	25,000.00
Town and Country Planning	-	-	-
Passport Forms Operational	-	-	-
Petroleum Subsidy Levy	-	-	-
Cocobod/Others(surplus)	-	-	-
GNPC(Dividend)	-	-	-
<b>SUB TOTAL MULTISECTORIAL</b>	<b>122,931.00</b>	<b>-</b>	<b>122,931.00</b>
<b>GRAND TOTAL</b>	<b>3,891,507.21</b>	<b>3,412,141.48</b>	<b>479,365.73</b>

## Appendix 5 G : 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	2015		
	COLLECTIONS	RETENTION	LODGEMENT
	GH¢'000		
<b>ADMINISTRATION SECTOR</b>			
<b>Office of Government Machinery</b>			
Office of the Chief of Staff	650.00	325.00	325.00
Public Records & Archives Admin. Dept.	29.80	14.90	14.90
Ghana Investment Promotion Centre	17,279.60	17,279.60	-
Office of the Head of Civil Service	7,040.92	7,040.92	-
Management Service Division	249.60	124.80	124.80
National Pension Regulatory Authority	1,300.00	1,300.00	-
<b>Sub Total Government Machinery</b>	<b>26,549.92</b>	<b>26,085.22</b>	<b>464.70</b>
<b>Parliament of Ghana</b>			
Office of Parliament	11.05		11.05
<b>Sub-Total Parliament of Ghana</b>	<b>11.05</b>	<b>-</b>	<b>11.05</b>
<b>Public Services Commission</b>			
Public Services Commission	206.82	28.41	178.41
<b>Sub-Total Public Services Commission</b>	<b>206.82</b>	<b>28.41</b>	<b>178.41</b>
<b>Ministry of Foreign Affairs &amp; Reg. Co-operation</b>			
Foreign Affairs Hq.(Finance Bureau)	996.84		996.84
Biometric Passports	26,518.29	6,504.49	20,013.80
Missions	40,629.31	9,629.84	30,999.47
<b>Sub-Total Min. of Foreign Affairs &amp; Reg. Co-operation</b>	<b>68,144.44</b>	<b>16,134.33</b>	<b>52,010.11</b>
<b>Ministry of Finance</b>			
Gen. Administration and Finance	153.23	-	153.23
Securities & Exchange Commission	1,115.69	1,115.69	-
Statistical Service	27.83	-	27.83
Istitute of Accountancy Training	258.88	258.88	-
CAGD	13,839.15	5,535.66	8,303.49
<b>Sub-Total Min. of Finance</b>	<b>15,394.78</b>	<b>6,910.23</b>	<b>8,484.55</b>
<b>Ministry of Local Gov't and Rural Dev.</b>			
Births & Deaths Registry	6,796.04	-	6,796.04
Dept. of Parks & Gardens	383.42	-	383.42
<b>Sub-Total Ministry of Local Gov't &amp; Rural Dev.</b>	<b>7,179.46</b>	<b>-</b>	<b>7,179.46</b>
<b>Ministry of Information and Media Relations</b>			
Ghana Broadcasting Corporation	48,023.30	48,023.30	-
Ghana News Agency	133.29	-	133.29
Information Service Department	215.80	-	215.80
NAFTI	718.90	718.90	-
<b>Sub-Total Ministry of Information</b>	<b>49,091.29</b>	<b>48,742.20</b>	<b>349.09</b>
<b>SUB - TOTAL ADMINISTRATION SECTOR</b>	<b>166,577.76</b>	<b>97,900.39</b>	<b>68,677.37</b>

## Appendix 5 G : 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	2015		
	COLLECTIONS	RETENTION	LODGEMENT
	GH¢'000		
<b>ECONOMIC SECTOR</b>			
<b>Ministry of Food and Agriculture</b>			
Animal Production Department	359.11	-	359.11
Grains & Legumes Development Board	192.53	192.53	-
ICOUR	1,487.95	1,487.95	-
NORRIP	-	-	-
Plant Protection & Regulatory Service	1,808.00	361.60	1,446.40
Veterinary Services Department	3,748.61	937.15	2,811.46
Human Resource Dev. & Management Directorate	188.30	121.30	67.00
<b>Sub-Total Ministry of Food and Agriculture</b>	<b>7,784.50</b>	<b>3,100.53</b>	<b>4,683.97</b>
<b>Ministry of Fisheries and Aquaculture Dev.</b>			
Fisheries Commission	12,956.61	12,956.61	-
SubTotal Min. of Fisheries & Aquaculture Development	<b>12,956.61</b>	<b>12,956.61</b>	-
<b>Ministry of Lands and Natural Resources</b>			
<b>Forestry Commission</b>			
1. Corporate Head Office	24,202.62	19,857.37	4,345.25
2. Forestry Services Division	22,390.94	22,390.94	-
3. Wild Life Division	2,045.68	2,045.68	-
<b>Sub-Total Forestry Commission</b>	<b>48,639.24</b>	<b>44,293.99</b>	<b>4,345.25</b>
<b>Lands Commission:</b>			
1. Land Title Registration Division	3,742.28	-	3,742.28
2. Land Valuation Division (Lands Commission)	15,794.79	-	15,794.79
3. Public and Vested Land Management Division	72,573.69	32,465.47	40,108.22
4. Survey and Mapping Division (Lands Commission)	6,753.01	-	6,753.01
<b>Sub-Total Lands Commission</b>	<b>98,863.77</b>	<b>32,465.47</b>	<b>66,398.30</b>
<b>Others</b>			
Minerals Commission	29,619.20	29,619.20	-
Geological Survey Department	343.27	-	343.27
Office of the Administrator of Stool Lands	97,760.00	97,760.00	-
<b>Sub-Total Others</b>	<b>127,722.47</b>	<b>127,379.20</b>	<b>343.27</b>
<b>Sub-Total Ministry of Lands and Natural Resources</b>	<b>275,225.48</b>	<b>204,138.66</b>	<b>71,086.82</b>
<b>Ministry of Trade and Industry</b>			
Export Promotion Authority	149.59	149.59	-
Ghana Free Zones Board	78,171.26	78,171.26	-
Ghana Standards Authority	46,766.25	33,241.78	13,524.47
Headquarters(MOTI)	15,600.00	12,594.36	3,005.64
National Board For Small Scale Ind(NBSSI)	142.82	142.82	-
GRATIS	3,582.97	3,582.97	-
<b>Sub-Total Ministry of Trade and Industry</b>	<b>144,412.89</b>	<b>127,882.78</b>	<b>16,530.11</b>
<b>Min. of Tourism, Culture and Creative Arts</b>			
Ghana Tourism Authority	2,245.43	2,245.43	-
Abibigroma Theatre Company	333.37	333.37	-
Bureau of Ghana Language	40.43	-	40.43
Folklore Board	23.61	23.61	-
Ghana Dance Ensemble	142.26	142.26	-
Ghana Museums & Monuments Board	1,280.97	1,280.97	-
Kwame Nkrumah Memorial Park	677.01	677.01	-
National Symphony Orchestra	90.87	90.87	-
National Theatre	1,640.37	1,640.37	-
Regional Centres for Nat. Culture	175.58	87.79	87.79
W.E.B. Du Bois Memorial Centre	224.30	224.30	-
<b>Sub-Total Min. of Tourism, Culture and Creative Arts</b>	<b>6,874.20</b>	<b>6,745.98</b>	<b>128.22</b>
<b>Min. of Env., Science, Tech.&amp; Innovation</b>			
Environmental Protection Agency	51,838.54	51,838.54	-
Council for Scientific and Industrial Research	2,022.24	2,022.24	-



### Appendix 5 G : 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	2015		
	COLLECTIONS	RETENTION	LODGEMENT
	GH¢'000		
Ghana Atomic Energy Commission	3,709.60	3,709.60	-
<b>Sub-Total Min. of Env., Science, Tech. &amp; Innovation</b>	<b>57,570.38</b>	<b>57,570.38</b>	<b>-</b>
<b>SUB - TOTAL ECONOMIC SECTOR</b>	<b>504,824.06</b>	<b>412,394.94</b>	<b>92,429.12</b>

## Appendix 5 G : 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	2015		
	COLLECTIONS	RETENTION	LODGEMENT
	GH¢'000		
<b>INFRASTRUCTURE</b>			
<b>Min. of Water Resource, Works and Housing</b>			
Dept. of Rural Housing	26.91	26.91	-
Min. Works & Housing (Hq'ters)	56,504.75	9,124.43	47,380.32
Public Servants Housing Loans Scheme Board	372.97	372.97	-
Public Works Department	2,386.18	1,193.09	1,193.09
Water Resources Commission	3,090.28	3,090.28	-
<b>Sub-Total Min. of Water Res. Wks and Housing</b>	<b>62,381.09</b>	<b>13,807.68</b>	<b>48,573.41</b>
<b>Ministry of Roads and Highway</b>			
Main Ministry (Roads & Highways)	941.95	-	941.95
Ghana Highway Authority	1,822.18	911.09	911.09
Department of Feeder Roads	116.62	58.31	58.31
Department of Urban Roads	376.58	188.29	188.29
<b>Sub-Tota Ministry of Roads and Highway</b>	<b>3,257.33</b>	<b>1,157.69</b>	<b>2,099.64</b>
<b>Ministry of Communications</b>			
NCA(Wiremax)	-	-	-
MoC/NCA(International Gateway)	104,000.00	-	104,000.00
MOC-General Administration	41.28	-	41.28
Ghana Meteorological Agency	940.30	940.30	-
Postal and Courier Services Regulatory Commission	293.44	293.44	-
Ghana-India Kofi Annan Centre of Excellence	683.45	-	683.45
<b>Sub Total Ministry of Communications</b>	<b>105,958.47</b>	<b>1,233.74</b>	<b>104,724.73</b>
<b>Ministry of Transport</b>			
Driver and Vehicle Licensing Authority(License & others)	34,205.16	5,130.74	29,074.42
Govt. Technical Training Centre	33.46	33.46	-
<b>Sub- Total Ministry of Transport</b>	<b>34,238.62</b>	<b>5,164.20</b>	<b>29,074.42</b>
<b>SUB - TOTAL INFRASTRUCTURE SECTOR</b>	<b>205,835.51</b>	<b>21,363.31</b>	<b>184,472.20</b>
<b>SOCIAL SECTOR</b>			
<b>Ministry of Education</b>			
<b>GES and Others</b>			
Ghana Education Service	464,370.99	464,370.99	-
Ghana Library Board	129.26	129.26	-
CENDLOS	1,411.02	1,411.02	-
National Service Secretariat	13,428.42	13,428.42	-
WAEC(National)	3,130.80	3,130.80	-
<b>Sub-Total GES and Others</b>	<b>482,470.48</b>	<b>482,470.48</b>	<b>-</b>
<b>Tertiary</b>			
<b>Universities</b>			
1. University of Ghana	111,361.84	111,361.84	-
2. Kwame Nkrumah University of Science and Technology	119,007.94	119,007.94	-
3. University of Cape Coast	183,416.56	183,416.56	-
4. University of Mines and Technology	6,780.85	6,780.85	-
5. University for Development Studies	68,778.01	68,778.01	-
6. University of Education, Winneba	166,960.76	166,960.76	-
7. University of Professional Studies	25,472.08	25,472.08	-
<b>SubTotal Universities</b>	<b>681,778.03</b>	<b>681,778.03</b>	<b>-</b>
<b>Polytechnics:</b>			
1. Accra Polytechnic	7,829.65	7,829.65	-
2. Kumasi Polytechnic	12,309.01	12,309.01	-
3. Tamale Polytechnic	13,503.88	13,503.88	-
4. Koforidua Polytechnic	5,699.62	5,699.62	-
5. Ho Polytechnic	19,329.47	19,329.47	-

## Appendix 5 G : 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	2015		
	COLLECTIONS	RETENTION	LODGEMENT
	GH¢'000		
6. Bolgatanga Polytechnic	2,088.41	2,088.41	-
7. Cape Coast Polytechnic	2,990.00	2,990.00	-
8. Sunyani Polytechnic	2,782.44	2,782.44	-
9. Takoradi Polytechnic	6,045.39	6,045.39	-
10. Wa Polytechnic	2,717.03	2,717.03	-
<b>SubTotal Polytechnics</b>	<b>75,294.90</b>	<b>75,294.90</b>	-
<b>Sub-Total Tertiary</b>	<b>757,072.93</b>	<b>757,072.93</b>	-
<b>Sub- Total Ministry of Education</b>	<b>1,239,543.41</b>	<b>1,239,543.41</b>	-
<b>Ministry of Employment and Labour Relations</b>			
Department of Co-operatives	169.22	-	169.22
Department of Factories Inspectorate	1,497.44	-	1,497.44
Labour Department	254.80	137.80	117.00
Management Dev.& Productivity Institute (MDPI)	1,600.50	1,600.50	-
National Vocational Training Institute (NVTI)	5,205.88	5,205.88	-
Opportunities Industrialization Centre(OIC)	403.79	403.79	-
<b>Sub-Total Min. of Employment &amp; Labour Relations</b>	<b>9,131.62</b>	<b>7,347.96</b>	<b>1,783.66</b>
<b>Ministry of Youth and Sports</b>			
National Sports Authority	422.95	233.77	189.18
<b>Sub Total Youth and Sports</b>	<b>422.95</b>	<b>233.77</b>	<b>189.18</b>
<b>Ministry of Health</b>			
Ghana Health Service(Health Facilities)	2,010,918.96	2,010,918.96	-
<b>Teaching Hospitals:</b>			
1. Korlebu Teaching Hospital	188,799.65	188,799.65	-
2. Komfo Anokye Teaching Hospital	133,442.08	133,442.08	-
3. Tamale Teaching Hospital	125,772.50	125,772.50	-
<b>Sub-Total Teaching Hospitals/GHS Facilities</b>	<b>2,458,933.19</b>	<b>2,458,933.19</b>	-
<b>Regulatory Agencies:</b>			
1. Food and Drugs Authority	39,345.09	32,689.80	6,655.29
2. Medical and Dental Council	1,008.57	1,008.57	-
3. Pharmacy Council	3,137.47	3,137.47	-
4. Nurses and Midwives Council for Ghana(NMwCG)	18,059.05	18,059.05	-
5. Traditional Medicine Practice Council	706.72	706.72	-
6. Private Hospitals and Maternity Homes Board	82.55	82.55	-
<b>Sub-Total Regulatory Agencies</b>	<b>62,339.45</b>	<b>55,684.16</b>	<b>6,655.29</b>
<b>Subvented Agencies:</b>			
1. Centre for Scientific Research into Plant Medicine	1,464.72	1,464.72	-
2. Ghana Colege of Physicians and Surgeons	2,263.56	2,263.56	-
<b>Sub-Total Subvented Agencies</b>	<b>3,728.28</b>	<b>3,728.28</b>	-
<b>Psychiatric Hospitals:</b>			
1. Pantang Hospital	1,540.44	1,540.44	-
2. Accra Psychiatric Hospital	452.14	452.14	-
3. Ankaful Hospital	105.30	105.30	-
<b>Sub-Total Psychiatric Hospital</b>	<b>2,097.88</b>	<b>2,097.88</b>	-
<b>Other Health Institutions:</b>			
1. Training Institutions (MOH-PPME)	51,877.83	51,877.83	-
2. Christian Health Associations of Ghana (CHAG)	52,027.73	52,027.73	-
3. St. John Ambulance	249.86	249.86	-
<b>Sub-Total Other Health Institutions</b>	<b>104,155.42</b>	<b>104,155.42</b>	-
<b>Sub- Total Ministry of Health</b>	<b>2,631,254.22</b>	<b>2,624,598.93</b>	<b>6,655.29</b>
<b>Min. of Gender, Children &amp; Social Protection</b>			
Efua Sutherland Children's Park	78.00	39.00	39.00
Department of Social Welfare	25.83	-	25.83
<b>Sub- Total Min. of Gender, Children &amp; Social Prot.</b>	<b>103.83</b>	<b>39.00</b>	<b>64.83</b>

## Appendix 5 G : 2013-2015 Projections for Non-Tax Revenue

Sector/Ministry/Department/Agency	2015		
	COLLECTIONS	RETENTION	LODGEMENT
	GH¢'000		
<b>SUB TOTAL SOCIAL SECTOR</b>	<b>3,880,456.03</b>	<b>3,871,763.07</b>	<b>8,692.96</b>
<b>PUBLIC SAFETY SECTOR</b>			
<b>Min. of Justice &amp; Attorney General's Dept.</b>			
Council for Law Reporting	294.84	294.84	
Registrar General's Department	36,920.00	7,020.00	29,900.00
Office of the Copyright Administrator	36.87	36.87	
Ghana Law School	2,605.55	2,605.55	-
<b>Sub- Total Min. of Justice &amp; Attorney General's Dept.</b>	<b>39,857.26</b>	<b>9,957.26</b>	<b>29,900.00</b>
<b>Ministry of Defence</b>			
37 Military Hospital	6,440.50	6,440.50	-
Veterans Association of Ghana	2,210.00	2,210.00	-
<b>Sub- Total Ministry of Defence</b>	<b>8,650.50</b>	<b>8,650.50</b>	<b>-</b>
<b>Judicial Service</b>			
Judicial Service	15,819.05	2,063.36	13,755.69
<b>Sub Total Judicial Service</b>	<b>15,819.05</b>	<b>2,063.36</b>	<b>13,755.69</b>
<b>Ministry of Interior</b>			
Narcotics Control Board	163.34	81.67	81.67
Criminal Investigations Department	3,077.85	-	3,077.85
Gaming Commission	1,820.99	-	1,820.99
Ghana Immigration Service	46,259.72	7,709.95	38,549.77
Ghana National Fire Service	1,573.13	-	1,573.13
Ghana Police Service (Administration)	59.02	-	59.02
Ghana Prisons Service	449.73	233.96	215.77
Interior Headquarters	2,733.32	-	2,733.32
Police Hospital	2,092.48	2,092.48	-
<b>Sub- Total Ministry of Interior</b>	<b>58,229.58</b>	<b>10,118.06</b>	<b>48,111.52</b>
<b>SUB TOTAL PUBLIC SAFETY SECTOR</b>	<b>122,556.39</b>	<b>30,789.18</b>	<b>91,767.21</b>
<b>Multisectorial</b>			
Payroll deductions/Rents	39,000.00	-	39,000.00
Value Books Sales	13,000.00	-	13,000.00
Govt. 39 District/Regional Treasury Collections	130.00	-	130.00
Dividend Payment	65,000.00	-	65,000.00
Accra City /Other receipts/Refunds,etc.	26.00	-	26.00
Auction Sales	5,200.00	-	5,200.00
Commission on Foreign Exchange Allocations	390.00	-	390.00
Accountant General's Hopital Fees Collection	-	-	-
CAG Rent USD	-	-	-
CAG Rent (GBP)	-	-	-
Accra City Revenue/Refund etc	14.30	-	14.30
Interest on Loans/CAGD Loans Repayment	4,550.00	-	4,550.00
NLA net income	32,500.00	-	32,500.00
Town and Country Planning	-	-	-
Passport Forms Operational	-	-	-
Petroleum Subsidy Levy	-	-	-
Cocobod/Others(surplus)	-	-	-
GNPC(Dividend)	-	-	-
<b>SUB TOTAL MULTISECTORIAL</b>	<b>159,810.30</b>	<b>-</b>	<b>159,810.30</b>
<b>GRAND TOTAL</b>	<b>5,040,060.05</b>	<b>4,434,210.89</b>	<b>605,849.16</b>

## Appendix 5 H : Non-Tax Revenue By Major Category (GH¢ Million)

MAJOR CATEGORIES	PROJECTIONS								
	2013			2014			2015		
	Total Collection	Retention	Lodgement	Total Collection	Retention	Lodgement	Total Collection	Retention	Lodgement
<b>1. Dividend/other statutory(a + b + c + d)</b>	<b>165.04</b>		<b>165.04</b>	<b>155.00</b>		<b>155.00</b>	<b>201.50</b>		<b>201.50</b>
<b>Dividend</b>	<b>60.00</b>		<b>60.00</b>	<b>50.00</b>		<b>50.00</b>	<b>65.00</b>		<b>65.00</b>
a. JVCs	20.76		20.76	20.20		20.20	25.00		25.00
b. Mining companies	15.00		15.00	18.00		18.00	20.00		20.00
c. SOEs	8.30		8.30	10.00		10.00	15.00		15.00
d. Others	15.94		15.94			1.80	5.00		5.00
<b>e. Other statutory (i + ii + iii + iv + v)</b>	<b>105.04</b>		<b>105.04</b>	<b>105.00</b>		<b>105.00</b>	<b>136.50</b>		<b>136.50</b>
i. National Lottery Authority	16.00		16.00	25.00		25.00	32.50		32.50
ii. GNPC(Carried Interest from oil)	-		-	-		-	-		-
iii. Cocoaobod	-		-	-		-	-		-
iv. Bank of Ghana	-		-	-		-	-		-
v. NCA	89.04		89.04	80.00		80.00	104.00		104.00
<b>2. Fees and charges</b>	<b>247.41</b>		<b>247.41</b>	<b>324.37</b>		<b>324.37</b>	<b>397.69</b>		<b>397.69</b>
a. Sale of Goods and Services	210.06		210.06	275.40		275.40	319.20		319.20
b. Penalty and forfeitures	13.79		13.79	18.08		18.08	29.69		29.69
c. Rent (Other Incomes)	23.56		23.56	30.89		30.89	48.80		48.80
<b>Total lodgement (1 + 2)</b>	<b>412.45</b>		<b>412.45</b>	<b>479.37</b>	<b>-</b>	<b>479.37</b>	<b>599.19</b>	<b>-</b>	<b>599.19</b>
<b>Retention:</b>									
1. Education	680.96	680.96		953.50	953.50		1,239.54	1,239.54	
2. Health	1,837.12	1,831.40	5.72	2,024.12	2,019.00	5.12	2,631.26	2,624.60	6.66
3. Other MDAs Fees/Charges	351.84	351.84		439.64	439.64		570.07	570.07	
<b>Total Retention</b>	<b>2,869.92</b>	<b>2,864.20</b>	<b>5.72</b>	<b>3,417.26</b>	<b>3,412.14</b>	<b>5.12</b>	<b>4,440.87</b>	<b>4,434.21</b>	<b>6.66</b>
<b>GRAND TOTAL(Lodgement+Retention)</b>	<b>3,282.37</b>	<b>2,864.20</b>	<b>418.17</b>	<b>3,896.63</b>	<b>3,412.14</b>	<b>484.49</b>	<b>5,040.06</b>	<b>4,434.21</b>	<b>605.85</b>

<b>Appendix 6: Poverty Reduction Expenditures by Sub-Sector in GH ₵ (GOG Only)</b>			
VARIABLES	2012	2012	2013
	Planned Jan-Dec	Provisional Actual Jan-Dec	Planned Jan-Dec
Total Govt Expenditure	14,480,547,093.65	17,631,190,499.00	23,241,704,616.00
Total Poverty Reduction Exp	3,433,506,086.04	5,350,298,138.93	5,366,347,101.68
<b>Tot Pov Red Exp/Tot Govt Exp</b>	<b>23.71%</b>	<b>30.35%</b>	<b>23.09%</b>
Education Sector Exp	3,391,568,136.93	4,992,134,084.07	3,783,886,261.09
Basic Education Exp	1,500,721,988.90	2,514,340,985.70	1,975,460,993.97
<b>Basic Ed Exp/Tot Ed Sec Exp</b>	<b>44.25%</b>	<b>50.37%</b>	<b>52.21%</b>
Health Sector Exp	1,500,886,677.69	2,345,331,906.05	1,010,035,443.12
Prim Health Care Exp	735,013,395.11	1,090,704,452.64	733,551,372.36
<b>PHC Exp/Tot Health Sec Exp</b>	<b>48.97%</b>	<b>46.51%</b>	<b>72.63%</b>
Agriculture Sector Exp	180,987,577.49	163,939,468.44	184,047,630.08
Poverty Foc Agric Exp	180,436,114.01	152,820,061.19	173,422,455.13
<b>Pov Agric Exp/Tot Agric Sec Exp</b>	<b>99.70%</b>	<b>93.22%</b>	<b>94.23%</b>
Works & Housing Exp	101,369,059.26	101,117,975.86	143,188,314.78
Rural Water Exp	25,800,684.67	6,485,611.50	28,289,375.74
<b>Rural Water Exp/Tot W/Hsng Exp</b>	<b>25.45%</b>	<b>6.41%</b>	<b>19.76%</b>
Roads & Transport	378,562,740.21	523,749,418.54	139,473,124.00
Feeder Roads Exp	58,583,847.79	85,774,763.82	69,275,628.06
<b>F.Rds Exp/Tot Rds &amp; Transp Exp</b>	<b>15.48%</b>	<b>16.38%</b>	<b>49.67%</b>
Energy Sector Exp	77,293,328.98	485,375,284.55	170,082,634.16
Rural Elrectr Exp	46,577,768.47	205,395,138.11	111,376,079.56
<b>Rural Electr Exp/Tot Energy Sect Exp</b>	<b>60.26%</b>	<b>42.32%</b>	<b>65.48%</b>
Other* Poverty Exp	886,372,287.09	1,294,777,125.99	2,274,971,196.86
<b>Other Pov Exp/Tot Govt Exp</b>	<b>6.12%</b>	<b>7.34%</b>	<b>9.79%</b>
<small>Source: MOFEP, CAG, GETF, RDF, DACF</small>			
<b>* Other Poverty Includes:</b>			
Social Welfare, Governance, Drainage, Human rights, Public Safety, HIV/AIDS, Vocational/Employable Skills, Road Safety, Women/Children's Affairs, Population Management, Rural Housing, LEAP, SADA, Local Gov't support Unit, Environmental protection and Disaster Management.			
<b>NOTE:</b>	1. All expenditures are GOG only.		

## Appendix 7: Poverty-Focused Social Intervention and Priority Intervention Expenditures for 2013

SECTOR	GOODS AND SERVICES	ASSETS	TOTAL
<b>EDUCATION</b>			
School Uniforms	28,000,000	-	28,000,000
Free Exercise Books	28,672,000	-	28,672,000
Capitation Grants	25,835,396	-	25,835,396
BECE Subsidy	9,473,518	-	9,473,518
Removal of Schools under Trees	4,000,000	89,000,000	93,000,000
Senior High School Subsidy	50,716,499	-	50,716,499
Science Resource Centres	-	30,000,000	30,000,000
SHS Infrastructure ("Quick Fix")	-	25,000,000	25,000,000
Community Schools	-	179,000,000	179,000,000
Colleges of Education	-	62,000,000	62,000,000
University in the Eastern Region (Preparatory works)	-	5,000,000	5,000,000
KNUST Medical School	-	10,000,000	10,000,000
Ghana Government Scholarships	-	30,000,000	30,000,000
School feeding	199,000,000	-	199,000,000
<b>Sub-total</b>	<b>345,697,413</b>	<b>430,000,000</b>	<b>775,697,413</b>
<b>HEALTH</b>			
Malaria Vector Control Programme (Labifam)	15,000,000	-	15,000,000
Psychotherapeutic Medicine	5,000,000	-	5,000,000
Uptake of Family Planning Services	5,000,000	-	5,000,000
Ghanaian medical trainees in Cuba on GoG Scholarship	11,340,000	-	11,340,000
National AIDS/STI Programme	5,000,000	-	5,000,000
Maternity and Children's Block KATH	-	2,400,000	2,400,000
Children's Block at KBTH	-	1,100,000	1,100,000
Construction of Maternity Hospital, Tema	-	2,000,000	2,000,000
Fomena Nurses Training College	-	1,900,000	1,900,000
Office complex - Nurses and Midwives Council	-	1,400,000	1,400,000
Completion - Training Schools, - Goaso, Cape Coast, Agogo, Pantang, Hohoe & Wa	-	5,000,000	5,000,000
Rehabilitation - Axim Hospital	-	1,000,000	1,000,000
Akuapem North District Health Admin. Nurses Flats	-	1,100,000	1,100,000
Oxygen Plant to supply Medical Gas	-	4,000,000	4,000,000
Bio Equivalence Centre	-	5,000,000	5,000,000
Purchase of CT Scan	-	5,000,000	5,000,000
Supply of locally manufactured anti retrovirals	5,000,000	-	5,000,000
Mother to child Transmission of HIV/AIDS	500,000	-	500,000
Sanitation and Waste Management	30,000,000	-	30,000,000
National AIDS/STI Programme	5,000,000	-	5,000,000
<b>Sub-total</b>	<b>81,840,000</b>	<b>29,900,000</b>	<b>111,740,000</b>
<b>AGRIC</b>			
SADA Agricultural Interventions	-	20,000,000	20,000,000
<b>Sub-total</b>	<b>-</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>WATER &amp; WORKS</b>			
Rural Water Supply	-	10,000,000	10,000,000
Sea Defence Projects	-	30,000,000	30,000,000
Storm Drains	-	10,000,000	10,000,000
Relocation of Utilities in Road Construction	-	3,917,043	3,917,043
<b>Sub-total</b>	<b>-</b>	<b>53,917,043</b>	<b>53,917,043</b>
<b>ROADS &amp; TRANSPORT</b>			
Road Construction	-	100,000,000	100,000,000
Railway Rehabilitation Project	-	30,000,000	30,000,000
Rehabilitation of Kumasi and Sunyani Airports	-	10,000,000	10,000,000
Volta Lake Enhancement Project	30,000,000	-	30,000,000
Akora River Project (Swedru)	-	5,000,000	5,000,000
<b>Sub-total</b>	<b>30,000,000</b>	<b>145,000,000</b>	<b>175,000,000</b>
<b>ENERGY</b>			
Rural Electrification Project (SHEP)	-	30,000,000	30,000,000
Matching Funds (CDB Loan)	-	100,000,000	100,000,000
<b>Sub-total</b>	<b>-</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>OTHER</b>			
Livelihood Empowerment Against Poverty(LEAP)	30,000,000	-	30,000,000
Ghana Youth Employment Entrep. Dev. Agency (GYEEDA)	30,000,000	-	30,000,000
Factories Inspectorate	-	1,000,000	1,000,000
Coastal Sanitation	13,000,000	-	13,000,000

MASLOC	5,000,000	-	5,000,000
LESDEP	75,000,000	-	75,000,000
Plantation Development	10,000,000	-	10,000,000
CEDECOM	-	5,000,000	5,000,000
Jubilee Markets	10,000,000	-	10,000,000
Ankaful Maximum Security Prison	-	20,000,000	20,000,000
MPs Share of SIP	10,000,000	-	10,000,000
MPs Constituency Offices	-	10,000,000	10,000,000
46 New Districts (Offices)	-	5,000,000	5,000,000
Town and Country Planning Department	300,000	-	300,000
Ghana Immigration Service	-	3,000,000	3,000,000
Public Service Housing Loan	5,000,000	-	5,000,000
Creative Arts Industry	1,500,000	-	1,500,000
Bureau of Ghana Languages	500,000	250,000	750,000
Abibigroma	-	250,000	250,000
Ghana Dance Ensemble	-	250,000	250,000
Ghana Folklore	-	250,000	250,000
Alternative Livelihood Project (Dunkwa on Offin)	3,200,000	-	3,200,000
<b>Sub-total</b>	<b>193,500,000</b>	<b>45,000,000</b>	<b>238,500,000</b>
<b>GRAND TOTAL</b>	<b>651,037,413</b>	<b>853,817,043</b>	<b>1,504,854,456</b>



## Appendix 8: Project Loans signed in 2012

Creditor	Project Title	Date	Maturity	Grace Period	Curr	Amount	USD Equiv.	Interest Rate	Comm. Fee	Sector
<b><u>CONCESSIONAL</u></b>										
<b><u>ARAB BANK FOR ECONOMIC DEVELOPMENT</u></b>										
1	BADEA Integrated Rural Development Project	2012-12-10	30.00	10.00	USD	8,600,000	8,600,000	1.00%	0.00%	Local Government
<b><u>BANK AUSTRIA AG.</u></b>										
2	BAAG Rehabilitation of the Adomi Bridge	2012-01-01	19.00	7.00	EUR	12,900,000	19,903,546	0.40%	0.00%	Roads and Highways
3	BAAG Improvement of Water Treatment Plant (Five Towns)	2012-01-09	18.00	6.00	EUR	7,900,000	10,278,176	0.40%	0.00%	Water Resources, Works & Housing
4	BAAG Rural Health Centre - Five Polyclinics Phase II	2012-08-31	15.00	6.00	EUR	8,650,000	10,859,864	0.00%	0.00%	Health
5	BAAG Enhancement of Road Safety- Implementation of Photovoltaic-Based Street Lighting Prg.	2012-10-25	17.00	8.00	EUR	7,655,164	9,940,494	0.00%	0.25%	Roads and Highways
6	BAAG Implementation of Pedestrian Bridges at Hazardous Road Location in Ghana	2012-10-25	18.00	10.00	EUR	7,600,000	9,868,862	0.00%	0.25%	Roads and Highways
<b><u>BANK HAPOALIM</u></b>										
7	BHI 3K Water Supply Project (PHASE II)*	2012-01-13	26.00	4.00	USD	110,506,800	110,506,800	US\$ Libor 6M + 0.5%	0.50%	Energy
<b><u>RAIFFEISEN BANK INTERNATIONAL</u></b>										
8	RZB Water Supply Scheme For Adaklu Anyigbe, North Tongu and Ho (PHASE I)	2012-04-26	18.50	6.50	EUR	8,870,000	11,716,176	0.40%	0.38%	Water Resources, Works & Housing
9	RZB Four Constituencies Water Project Phase II	2012-10-05	18.00	8.00	EUR	8,000,000	12,833,464	0.00%	0.38%	Water Resources, Works & Housing
<b><u>INDUSTRIAL AND COMMERCIAL BANK OF CHINA</u></b>										
10	ICBC Rural Electrification -Northern Region	2012-01-11	15.00	5.00	USD	102,000,000	102,000,000	US\$ Libor 6mths + 0.2%	0.00%	Energy
<b><u>INTERNATIONAL DEVELOPMENT ASSOCIATION</u></b>										
11	IDA Inter-Zonal Transmission Hub. Project of West Africa Power Pool (APL3)- Phase I	2012-03-26	40.00	10.00	SDR	16,000,000	24,695,569	0.75%	0.00%	Energy
12	IDA Regional Trade Facility Project Phase II	2012-07-08	40.00	10.00	SDR	127,000,000	192,344,848	0.75%	0.50%	Trade
13	IDA Ghana Fourth Agric. Dev't Policy Operation	2012-01-01	40.00	10.00	SDR	32,300,000	49,757,535	0.75%	0.50%	Agriculture
14	IDA Ghana Commercial Agricultural Pj.	2012-09-25	40.00	10.00	SDR	64,500,000	99,474,124	0.75%	0.50%	Agriculture
15	IDA West Africa Productivity Program (WAAP) - 2A	2012-09-25	40.00	10.00	SDR	38,700,000	59,684,474	0.00%	0.50%	Agriculture
16	IDA Public Private Partnership	2012-11-22	40.00	10.00	SDR	19,400,000	29,666,188	0.00%	0.50%	Finance
17	IDA West Africa Fisheries Program (WARFP)-Phase I	2012-01-27	40.00	10.00	SDR	31,100,000	47,957,414	0.00%	0.50%	Agriculture
<b><u>KBC BANK N. V.</u></b>										
18	KBC Kpando - Kadjebi Sub-Station Project	2012-08-08	10.00	2.00	EUR	11,933,885	14,765,172	0.00%	0.25%	Energy
<b><u>BANQUE NATIONAL de PARIS</u></b>										
19	BNP Supply of Steel Bridges for the Enhancement of Rural	2012-11-02	15.00	4.00	EUR	9,857,852	12,725,973	0.00%	0.75%	Roads and
<b><u>GOVERNMENT OF SAUDI ARABIA</u></b>										
20	SARG Construction Trauma and Acute Care Centre	2012-11-06	30.00	10.00	SAR	45,000,000	12,022,517	1.00%	0.00%	Health
<b><u>GOVERNMENT OF THE PEOPLE'S REPUBLIC OF KOREA</u></b>										
21	GRK Wa Water Supply and Expansion Project	2012-06-25	40.00	10.00	USD	55,500,000	55,500,000	0.05%	0.00%	Water Resources, Works & Housing
<b><u>GOVERNMENT OF FRANCE</u></b>										
22	FRG Kpong Generation Station Retrofit Project	2012-11-28	20.00	8.00	EUR	50,000,000	64,593,990	0.25%	0.50%	Energy
<b><u>GOVERNMENT OF BELGIUM</u></b>										
23	BELG ICT Support Project (State to State)	2012-11-21	30.00	10.00	EUR	6,690,000	8,756,844	0.00%	0.00%	Education
<b><u>CITI GROUP BANK</u></b>										
24	CITI Supply and Installation of Electrical Materials and Equip (SHEP 4)	2012-03-30	15.00	5.00	USD	101,300,446	101,300,446	US\$ Libor 6M + 0.15%	0.38%	Energy
<b><u>ORGANIZATION OF PETROLEUM EXPORT COOPERATION</u></b>										
25	OPEC Trauma and Acute Care Centre Project	2012-10-13	20.00	5.00	USD	10,000,000	10,000,000	1.50%	0.00%	Health
<b>Total</b>							<b>1,089,752,475</b>			

**NON-CONCESSIONAL****CHINA INTERNATIONAL WATER & ELECTRIC CORP.**

1	CWE	Upper West Electrification Extension	2012-02-09	15.00	5.00	USD	162,000,000	162,000,000	US\$ Libor 6M + 0.8%	0.00%	Energy
<b><u>COOPERATIEVE CENTRAL RAIFFEISEN- BANK</u></b>											
2	CCRB	Ada Coastal Protection Works-Phase II	2012-01-11	13.00	3.00	EUR	183,387,500	233,978,356	3.56%	0.40%	Roads and Highways
<b><u>BANQUE NATIONAL de PARIS</u></b>											
3	BNP	Construction of Kwame Nkrumah Circle Flyover	2012-11-19	10.00	2.00	EUR	78,440,000	100,060,746	Euribor 6M + 4%	0.00%	Roads and Highways
<b><u>BARCLAYS BANK Plc.</u></b>											
4	BBP	Construction of 7 District Hospitals and Provision of Integrated IT System in Ghana	2012-10-03	12.00	1.00	USD	191,366,253	191,366,253	US\$ Libor 6M + 1.85%	0.74%	Health
<b><u>EXPORT-IMPORT BANK OF CHINA</u></b>											
5	EXIC	Legon ICT Project Phase II	2012-04-30	19.00	5.00	USD	31,951,500	31,951,500	2.00%	0.75%	Education
6	EXIC	Bui Dam Project- Additional Loan	2012-04-30	20.00	5.00	USD	75,353,061	75,353,061	2.00%	0.75%	Energy
7	EXIC	Bui Dam Project- Additional Loan	2012-04-30	14.00	2.00	USD	76,206,939	76,206,939	0.00%	0.25%	Energy
<b><u>EXPORT CREDIT BANK TURKEY</u></b>											
8	ECBT	Akim Oda, Akwatia and Winneba Water Supply Project	2012-09-28	15.00	3.00	USD	135,964,703	135,964,703	US\$ Libor 6M + 2.5%	0.50%	Water Resources, Works & Housing
<b><u>GOVERNMENT OF THE PEOPLE'S REPUBLIC OF CHINA</u></b>											
9	GPRC	Cape Coast Kotokuraba Market Project	2012-11-22	20.00	5.00	CNY	200,000,000	31,777,494	2.00%	0.75%	Local Gov't & Rural Dev't
<b><u>GOVERNMENT OF INDIA</u></b>											
10	INDG	Komenda Sugar Factory	2012-12-14	20.00	5.00	USD	35,000,000	35,000,000	1.75%	0.50%	Agriculture
<b><u>KBC BANK N. V.</u></b>											
11	KBC	ICT Training Support Project**	2012-11-21	8.00	3.00	EUR	6,896,913	9,027,681	Euribor 6M + 1.10%	0.25%	Education
<b><u>NORDBANKEN INTERNATIONAL DIVISION</u></b>											
12	NORB	Rural Fibre Optic Backbone Link, Data Centre Project*	2012-06-25	12.25	0.25	EUR	34,448,082	43,115,806	0.38%	0.25%	Communication
<b><u>HSBC BANK Plc.</u></b>											
13	HSBC	Redevelopment of Police Hospital	2012-12-13	12.00	2.00	GBP	43,784,094	70,684,034	6M British Pound Libor + 1.45	0.45%	Health

**Sub Total****1,196,486,574****TOTAL****2,286,239,049**

\* - Mixed Credit - Loan &amp; Grant

\*\* - Mixed Credit - Soft &amp; Commercial Loan

\*\*\* - Mixed Credit - Buyers Credit &amp; Commercial Loan

## Appendix 9: Project and Programme Grants signed in 2012

Donor	Project Title	Date	Curr	Amount	USD Equiv.	Sector
<b>PROJECT</b>						
ARAB BANK FOR ECONOMIC DEV'T						
1	BADEA Integrated Rural Dev't Project	2012-10-12	USD	8,600,000.00	8,600,000.00	Local Gov't & Rural Dev,t
<u>INTERNATIONAL DEVELOPMENT ASSOCIATION</u>						
2	IDA Urban Water Project (Additional Financing)	2012-09-25	SDR	32,300,000.00	49,708,741.20	Water Resources, Works and Housing
<u>AFRICA DEVELOPMENT BANK</u>						
3	ADF Development od Skills for Industry Project	2012-11-07	BUA	25,000,000.00	32,250,000.00	Education
4	ADF Institutional Support Project to Oversight Private Sector Dev't Inst. (GISP)	2012-11-07	BUA	9,590,000.00	12,371,100.00	Finance
<u>GOVERNMENT OF FRANCE</u>						
5	FRNG Refinancement Ppte Echeance	2012-01-31	EUR	3,498,017.80	4,605,967.99	Finance
<i>Sub Total</i>					<b>107,535,809.20</b>	
<b>PROGRAMME</b>						
<u>GOVERNMENT OF THE UNITED KINGDOM</u>						
6	UKG Multi-Donor Budgetary Support	2012-10-11	GBP	61,775,748.53	95,820,000.00	Finance
<u>GOVERNMENT OF SWITZERLAND</u>						
7	SWIG	2012-08-03	CHF	29,775,861.24	31,670,000.00	Finance
<i>Sub Total</i>					<b>127,490,000.00</b>	
<b>Total</b>					<b>235,025,809.20</b>	

SOURCE: DMD, MOFEP

**Appendix 10: Metropolitan Municipal And District Assemblies ' Sector Specific  
( Composite Budget ) Allocations For 2013 Budget**

		GOODS AND SERVICE							
		GOG							
Assemblies	Feeder	Urban	MoFA	Comm Dev	Town & C	Soc Welf	TOTAL		
101	A.M.A Metro	-	29,425	146,244	8,515	38,084	17,198	239,465	
116	La Dade-Kotopon	-	-	32,451	6,812	-	17,198	56,460	
103	Shai-Osudoku	6,796	-	41,386	6,812	2,985	17,198	75,177	
112	Ningo-Prampam	57,851	-	29,449	6,812	-	17,198	111,309	
102	Ada East	16,727	-	49,105	6,812	2,985	17,198	92,827	
111	Ada West	16,121	-	35,417	6,812	-	17,198	75,548	
104	Ga West Mun	15,677	30,126	45,246	7,767	11,660	17,198	127,673	
105	Tema Metro	8,102	24,521	47,176	8,515	38,084	17,198	143,594	
115	Kpone Katamanso	-	-	15,368	6,812	-	17,198	39,377	
106	Ga East	-	17,515	35,918	7,767	11,660	17,198	90,058	
114	La-Nkwantanang	-	-	18,584	6,812	-	17,198	42,594	
107	Ga South Mun	16,121	14,012	31,093	7,767	11,660	17,198	97,852	
113	Ga Central	-	-	20,461	6,812	-	17,198	44,470	
108	Ashiaman Mun	-	17,515	23,373	7,767	11,660	17,198	77,513	
109	Adenta Mun	22,743	17,515	21,443	7,767	11,660	17,198	98,326	
110	Ledzekuku-Krowor Mun	-	17,515	29,806	7,767	11,660	17,198	83,946	
120	Central Tongu	7,079	-	49,427	6,812	-	8,242	71,560	
141	North Tongu	14,261	-	29,771	6,812	2,985	8,242	62,071	
121	Akatsi South	4,086	-	31,093	6,812	2,985	8,242	53,218	
138	Akatsi North	-	-	28,877	6,812	-	8,242	43,931	
122	Ho Mun	16,714	21,018	47,497	7,767	11,660	8,242	112,899	
143	Ho West	-	-	23,659	6,812	2,985	8,242	41,698	
123	Hohoe Mun	7,079	-	43,216	7,767	11,660	8,242	78,064	
139	Afadzato South	-	-	16,654	6,812	-	8,242	31,708	
124	Jasikan	1,204	-	29,163	6,812	2,985	8,242	48,406	
125	Kadjebi	7,851	-	33,988	6,812	2,985	8,242	59,878	
126	Keta Mun	12,278	-	32,701	7,767	11,660	8,242	72,649	
127	Ketu South Mun	8,001	-	26,268	7,767	2,985	8,242	53,264	
128	Kpando Mun	9,463	-	33,988	7,767	2,985	8,242	62,445	
144	North Dayi	14,261	-	29,949	6,812	-	8,242	59,264	
129	Krachi West	1,265	-	20,121	6,812	2,985	8,242	39,425	
142	Krachi Nchumuru	-	-	19,335	6,812	-	8,242	34,389	
130	Nkwanta South	-	-	29,163	6,812	2,985	8,242	47,202	
131	South Tongu	9,985	-	42,351	6,812	2,985	8,242	70,375	
132	Agotime Ziopie	7,079	-	29,163	6,812	-	8,242	51,296	
140	Adaklu	3,352	-	31,736	6,812	2,985	8,242	53,127	
133	Krachi East	7,079	-	14,760	6,812	2,985	8,242	39,878	
134	South Dayi	14,261	-	26,268	6,812	2,985	8,242	58,568	
135	Blakoye	880	-	26,429	6,812	2,985	8,242	45,348	
136	Nkwanta North	6,236	-	25,303	6,812	2,985	8,242	49,578	
137	Ketu North	7,726	-	27,233	6,812	2,985	8,242	52,998	
150	Kwahu Afram Plains North	3,652	-	44,281	6,812	2,985	6,102	63,832	
172	Kwahu Afram Plains South	-	-	21,408	6,812	-	6,102	34,322	
151	Akwagim North Mun	9,166	-	33,023	7,767	2,985	6,102	59,044	
152	Nsawam-Adoagyiri Mun	-	-	29,163	7,767	11,660	6,102	54,693	
174	Akwagim South	8,812	-	23,255	6,812	-	6,102	45,081	
153	Asuogyaman	9,703	-	29,163	6,812	2,985	6,102	54,765	
154	Birim North	4,671	-	39,778	6,812	2,985	6,102	60,348	
155	Birim South	3,612	-	37,848	6,812	11,660	6,102	66,034	
156	East Akim Mun	8,930	-	24,338	7,767	11,660	6,102	58,798	
157	Fanteakwa	16,709	-	27,233	6,812	2,985	6,102	59,841	
158	Kwaebibirim	5,455	-	41,707	6,812	2,985	6,102	63,062	
171	Denkyembuur	-	-	19,371	6,812	-	6,102	32,285	
159	Kwahu South	14,250	-	48,141	6,812	2,985	6,102	78,289	
160	Lower Manya Krobo	9,623	-	33,988	6,812	2,985	6,102	59,510	
161	New Juaben Mun	2,740	21,018	33,988	7,767	11,660	6,102	83,275	
162	Suhum Mun	4,153	-	34,631	7,767	2,985	6,102	55,639	
173	Ayensuano	-	-	23,909	6,812	-	6,102	36,824	
163	West Akim Mun	19,576	-	36,883	7,767	11,660	6,102	81,988	
175	Upper West Akim	-	-	30,628	6,812	-	6,102	43,542	
164	Yilo Krobo	-	-	44,281	6,812	2,985	6,102	60,180	
165	Atiwa	6,989	-	24,338	6,812	2,985	6,102	47,226	
166	Kwahu West Mun	-	-	41,707	7,767	11,660	6,102	67,237	
167	Upper Manya Krobo	11,018	-	42,672	6,812	2,985	6,102	69,590	
168	Kwahu East	7,272	-	29,163	6,812	2,985	6,102	52,334	
169	Birim Central Mun	-	-	33,023	7,767	2,985	6,102	49,878	
170	Akyemansa	2,956	-	33,023	6,812	2,985	6,102	51,878	
190	Abura Asebu Kwamankese	1,614	-	34,953	6,812	2,985	6,439	52,802	
191	Agona West Mun	16,502	-	41,386	7,767	11,660	6,439	83,755	
192	Ajumako-Enyan-Esiam	21,004	-	30,128	6,812	2,985	6,439	67,368	
193	Asikuma Odoben Brakwa	2,514	-	42,672	6,812	2,985	6,439	61,423	
194	Assin North Mun	23,223	-	39,456	7,767	11,660	6,439	88,546	
195	Efutu Municipal	16,502	-	37,848	7,767	11,660	6,439	80,217	
196	Cape Coast Metro	5,544	24,521	40,743	8,515	38,084	6,439	123,845	
197	Gomoa West	2,403	-	33,023	6,812	2,985	6,439	51,662	
198	KEEA	4,624	-	51,035	7,767	11,660	6,439	81,527	
199	Mfantseman Mun	16,502	-	41,707	7,767	11,660	6,439	84,077	
208	Ekumfi	-	-	30,092	6,812	-	6,439	43,343	
200	Twifo Ati-Morkwa	347	-	42,672	6,812	-	6,439	56,270	
209	Hemang Lower Denkyira	-	-	25,518	6,812	2,985	6,439	41,754	
201	Upper Denkyira East Mun	1,495	-	44,281	7,767	11,660	6,439	71,642	
202	Assin South	9,567	-	38,813	6,812	2,985	6,439	64,616	
203	Gomoa East	2,403	-	26,268	6,812	2,985	6,439	44,907	
204	Awutu Senya	13,659	17,515	31,093	6,812	-	6,439	75,518	
207	Awutu Senya East Mun	-	-	20,693	7,767	-	6,439	34,899	
205	Upper Denkyira West	13,028	-	23,373	6,812	2,985	6,439	52,637	
206	Agona East	4,159	-	32,058	6,812	2,985	6,439	52,453	
220	Ahanta West	12,061	-	33,988	6,812	2,985	5,944	61,789	
221	Aoian	8,484	-	33,023	6,812	2,985	5,944	57,247	
240	Suaman	-	-	23,195	6,812	-	5,944	35,950	
222	Bibiani Anhwiaso Bekwai	4,896	-	33,023	6,812	2,985	5,944	53,659	
223	Jomoro	7,101	-	44,281	6,812	2,985	5,944	67,123	
224	Juabeso	10,869	-	35,918	6,812	2,985	5,944	62,527	
241	Bodi	-	-	23,552	6,812	-	5,944	36,308	
225	Wassa East	12,061	-	37,848	6,812	2,985	5,944	65,649	

**Appendix 10: Metropolitan Municipal And District Assemblies ' Sector Specific  
( Composite Budget ) Allocations For 2013 Budget**

GOODS AND SERVICE								
239	Mpohor	-	-	25,339	6,812	2,985	5,944	41,080
226	Nzema East Mun	1,568	-	28,841	7,767	11,660	5,944	55,780
227	Sefwi Wiawso	9,632	-	33,666	6,812	2,985	5,944	59,039
228	Sekondi-Takoradi Metro	9,354	24,521	37,848	8,515	40,766	5,944	126,947
229	Wassa East	-	-	30,128	6,812	-	5,944	42,884
238	Wassa West	8,845	-	23,874	6,812	2,985	5,944	48,460
230	Tarkwa- Nsuaem Mun	9,632	-	38,491	7,767	11,660	5,944	73,495
231	Bia West	16,151	-	28,198	6,812	-	5,944	57,105
237	Bia East	-	-	20,776	6,812	-	5,944	33,532
232	Wassa Amenfi East	15,372	-	30,128	6,812	2,985	5,944	61,241
233	Shama	8,845	-	28,198	6,812	2,985	5,944	52,784
234	Prestea-Huni Valley	7,473	-	26,268	6,812	2,985	5,944	49,482
235	Sefwi Akontombra	9,354	-	23,373	6,812	2,985	5,944	48,468
236	Ellembelle	8,441	-	22,408	6,812	2,985	5,944	46,590
250	Adansi South	5,464	-	36,883	6,812	2,985	6,310	58,454
251	Obuasi Mun	8,552	21,018	28,198	7,767	11,660	6,310	83,506
252	Sekyere South	1,404	-	33,988	6,812	2,985	6,310	51,499
253	Ahafo Ano North	2,500	-	30,128	6,812	2,985	6,310	48,735
254	Ahafo Ano South	7,494	-	36,725	6,812	2,985	6,310	60,325
255	Bekwai Mun	1,738	-	33,023	7,767	11,660	6,310	60,499
256	Amansie West	8,540	-	36,561	6,812	2,985	6,310	61,208
257	Asante Akim Central Mun	8,552	-	35,918	7,767	11,660	6,310	61,656
278	Asante Akim North	8,552	-	26,983	6,812	6,310	6,310	48,657
258	Asante Akim South	15,406	-	36,883	6,812	11,660	6,310	77,072
259	Atwima Nwabigiya	-	-	39,778	6,812	2,985	6,310	55,885
260	Bosomtwe	4,225	-	39,778	6,812	2,985	6,310	60,110
261	Ejisu Juaben Mun	10,756	-	34,953	7,767	11,660	6,310	71,447
262	Ejura Sekyeredumase	2,658	-	37,848	6,812	2,985	6,310	56,613
263	Kumasi Metro	8,100	28,024	48,141	8,515	43,007	6,310	142,096
277	Asokore Mampong Mun	-	-	36,525	7,767	-	6,310	50,603
264	Kwabre	10,535	-	41,707	6,812	2,985	6,310	68,350
265	Offinso Mun	3,337	-	36,883	7,767	2,985	6,310	57,283
266	Sekyere East	8,615	-	33,988	6,812	2,985	6,310	58,710
267	Mampong Mun	242	-	35,918	7,767	11,660	6,310	61,898
268	Adansi North	5,464	-	40,421	6,812	2,985	6,310	61,992
269	Amansie Central	1,059	-	33,988	6,812	2,985	6,310	51,155
270	Atwima Mponua	-	-	28,198	6,812	2,985	6,310	44,305
271	Offinso North	14,371	-	22,408	6,812	2,985	6,310	52,886
272	Aligya Kwabre	3,416	-	27,233	6,812	2,985	6,310	46,757
273	Bosome Freho	8,100	-	22,408	6,812	-	6,310	43,631
274	Atwima Kwanwoma	16,678	-	36,561	6,812	2,985	6,310	69,347
275	SekyereKumawu	-	-	24,338	6,812	2,985	6,310	40,446
279	Sekyere Afram Plains	-	-	21,452	6,812	2,985	6,310	37,560
276	Sekyere Central	52	-	27,233	6,812	2,985	6,310	43,392
291	Asunafo North Mun	6,700	17,515	33,988	7,767	11,660	4,715	82,346
290	Asutifi North	191	-	33,988	6,812	2,985	4,715	48,691
312	Asutifi South	-	-	25,053	6,812	4,715	4,715	36,580
292	Atebubu-Amantin	3,443	-	28,198	6,812	2,985	4,715	46,154
293	Berekum Mun	8,762	-	30,128	7,767	11,660	4,715	63,023
294	Dormaa Central Mun	-	-	28,198	7,767	11,660	4,715	52,341
316	Dormaa West	9,903	-	22,158	6,812	2,985	4,715	46,574
295	Jaman South	7,600	-	31,093	6,812	2,985	4,715	53,205
296	Kintampo North Mun	6,675	-	27,233	7,767	11,660	4,715	58,051
297	Nkoranza South	5,129	-	35,596	6,812	2,985	4,715	55,237
298	Sene West	6,700	-	23,373	6,812	-	4,715	41,601
314	Sene East	-	-	23,373	6,812	-	4,715	34,901
299	Sunyani Mun	7,600	21,018	29,163	7,767	11,660	4,715	81,924
300	Tano South	3,315	-	26,268	6,812	-	4,715	41,110
301	Techiman Mun	8,295	21,018	31,093	7,767	11,660	4,715	84,549
313	Techiman North	-	-	26,840	6,812	2,985	4,715	41,352
302	Wenchi	8,295	-	33,988	7,767	11,660	4,715	66,426
303	Pru	2,024	-	26,268	6,812	2,985	4,715	42,804
304	Tain	33,059	-	31,093	6,812	2,985	4,715	78,664
315	Banda	-	-	20,979	6,812	-	4,715	32,506
305	Jaman North	3,179	-	27,233	6,812	2,985	4,715	44,924
306	Kintampo South	4,632	-	31,093	6,812	2,985	4,715	50,237
307	Asunafo South	15,397	-	26,268	6,812	2,985	4,715	56,177
308	Tano North	5,755	-	26,268	6,812	2,985	4,715	46,536
309	Sunyani West	5,473	-	30,128	6,812	2,985	4,715	50,113
310	Dormaa East	6,700	-	31,736	6,812	2,985	4,715	52,949
311	Nkoranza North	1,312	-	34,953	6,812	2,985	4,715	50,777
330	Bole	4,323	-	34,621	6,812	2,985	5,835	54,585
331	Yendi Mun	6,625	-	37,848	7,767	11,660	5,835	69,736
351	Mion	-	-	39,778	6,812	-	5,835	52,424
332	East Gonja	6,778	-	28,162	6,812	2,985	5,835	50,572
333	East Mamprusi	7,983	-	31,093	6,812	2,985	5,835	54,707
334	Gushiegu	12,374	-	27,233	6,812	-	5,835	52,254
335	Nanumba North	2,554	-	28,198	6,812	2,985	5,835	46,384
336	Saboba	10,799	-	27,233	6,812	2,985	5,835	53,664
337	Savelugu Nanton	5,822	-	44,281	6,812	2,985	5,835	65,735
338	Tolon	6,625	-	66,153	6,812	-	5,835	85,425
355	Kumbungu	-	-	39,349	6,812	2,985	5,835	54,980
339	Tamale Metro	9,297	24,521	52,322	8,515	39,204	5,835	139,693
352	Sagnerigu	-	-	30,789	6,812	-	5,835	43,436
340	West Gonja	6,778	-	27,126	6,812	2,985	5,835	49,536
350	North Gonja	-	-	37,848	6,812	2,985	5,835	53,479
341	West Mamprusi	9,297	-	24,517	6,812	2,985	5,835	49,446
354	Mamprugu Moagduri	-	-	38,813	6,812	-	5,835	51,459
342	Zabzugu	6,230	-	39,778	6,812	2,985	5,835	61,639
353	Tatale Sanguli	-	-	27,233	6,812	-	5,835	39,880
343	Sawla-Tuna-Kalba	7,410	-	21,787	6,812	2,985	5,835	44,829
344	Bunkpurugu-Yunyoo	5,822	-	29,163	6,812	2,985	5,835	50,617
345	Central Gonja	6,872	-	35,918	6,812	2,985	5,835	58,421
346	Karaga	8,985	-	27,233	6,812	2,985	5,835	51,850
347	Nanumba South	17,280	-	34,953	6,812	2,985	5,835	67,864
348	Chereponi	8,985	-	25,303	6,812	2,985	5,835	49,920
349	Kpandai	9,297	-	32,058	6,812	2,985	5,835	56,987
		-	-	-	-	-	-	-

**Appendix 10: Metropolitan Municipal And District Assemblies ' Sector Specific  
( Composite Budget ) Allocations For 2013 Budget**

GOODS AND SERVICE								
360	Bawku Mun	12,424	17,515	48,141	7,767	11,660	7,737	105,244
369	Binduri	-	-	33,845	6,812	-	7,737	48,394
370	Pusiga	-	-	26,912	6,812	-	7,737	41,460
361	Bawku West	26,647	-	34,953	6,812	2,985	7,737	79,134
362	Bolgatanga Mun	1,879	17,515	48,784	7,767	11,660	7,737	95,342
363	Bongo	23,610	-	49,105	6,812	2,985	7,737	90,249
364	Builsa North	21,967	-	30,036	6,812	2,985	7,737	69,536
372	Builsa South	-	-	39,778	6,812	-	7,737	54,326
365	Kassena Nankana East	17,924	-	39,456	6,812	2,985	7,737	74,914
366	Talensi	17,924	-	39,778	6,812	2,985	7,737	75,235
371	Nabdram	-	-	21,872	6,812	-	7,737	36,421
367	Garu-Tempene	18,849	-	27,233	6,812	2,985	7,737	63,616
368	Kassena Nankana West	18,914	-	33,023	6,812	2,985	7,737	69,471
380	Jirapa	10,029	-	48,784	6,812	2,985	7,242	75,851
381	Lawra	15,078	-	49,105	6,812	2,985	7,242	81,222
389	Nandom	-	-	33,023	6,812	-	7,242	47,076
382	Nadowli Kaleo	20,613	-	32,129	6,812	2,985	7,242	69,781
390	Dafiama Bussie Issa	-	-	25,160	6,812	-	7,242	39,214
383	Sissala East	30,888	-	39,456	6,812	2,985	7,242	87,383
384	Wa Mun	7,756	21,018	39,778	7,767	11,772	7,242	95,333
385	Wa West	12,945	-	39,778	6,812	2,985	7,242	69,761
386	Wa East	35,091	-	27,233	6,812	2,985	7,242	79,362
387	Sissala West	25,564	-	34,953	6,812	2,985	7,242	77,555
388	Lambussie Karni	2,174	-	48,141	6,812	8,079	7,242	72,447
		<b>1,582,606</b>	<b>465,896</b>	<b>7,162,009</b>	<b>1,525,500</b>	<b>1,079,000</b>	<b>1,548,000</b>	<b>13,363,011</b>

Appendix 10: Metropolitan Municipal And District Assemblies ' Sector Appendix 10: Metropolitan Municipal And District Assemblies ' Sector Specific  
( Composite Budget ) Allocations For 2013 Budget ( Composite Budget ) Allocations For 2013 Budget

Assemblies	GOODS ANC						DONOR	ASSETS				GRAND TOTAL
	Feeder	Urban	GOG			AGRIC		GOG			TOTAL	
			MoFA	Comm Dev	Town & C			Urban	Town & C	TOTAL		
A M A Metro	-	29,425	146,244	8,515	38,084	-	130,517	-	2,781,410	5,254	2,786,664	3,156,646
La Dade-Kotopon	-	-	32,451	6,812	-	-	28,961	-	-	-	-	85,422
Shai-Osudoku	6,796	-	41,386	6,812	2,985	-	36,935	32,881	-	162	33,043	145,154
Ningo-Prampam	57,851	-	29,449	6,812	-	-	26,282	279,887	-	-	279,887	417,477
Ada East	16,727	-	49,105	6,812	2,985	-	43,825	80,928	-	162	81,090	217,742
Ada West	16,121	-	35,417	6,812	-	-	31,609	77,997	-	-	77,997	185,154
Ga West Mun	15,677	30,126	45,246	7,767	11,660	-	40,380	75,846	542,336	702	618,885	786,938
Tema Metro	8,102	24,521	47,176	8,515	38,084	-	42,102	39,198	3,331,494	5,251	3,375,943	3,561,639
Kpone Katamanso	-	-	15,368	6,812	-	-	13,715	-	-	-	-	53,092
Ga East	-	17,515	35,918	7,767	11,660	-	32,055	-	1,084,672	702	1,085,375	1,207,488
La-Nkwantanang	-	-	18,584	6,812	-	-	16,586	-	-	-	-	59,179
Ga South Mun	16,121	14,012	31,093	7,767	11,660	-	27,749	77,997	464,860	702	543,559	669,160
Ga Central	-	-	20,461	6,812	-	-	18,260	-	-	-	-	62,730
Ashiaman Mun	-	17,515	23,373	7,767	11,660	-	20,860	-	542,336	702	543,039	641,412
Adenta Mun	22,743	17,515	21,443	7,767	11,660	-	19,137	110,031	581,075	702	691,808	809,271
Ledzekuku-Krowor Mun	-	17,515	29,806	7,767	11,660	-	26,601	-	2,246,821	702	2,247,524	2,358,071
Central Tongu	7,079	-	49,427	6,812	-	-	44,112	34,248	-	-	34,248	149,919
North Tongu	14,261	-	29,771	6,812	2,985	-	26,569	68,996	-	162	69,158	157,797
Akatsi North	4,086	-	31,093	6,812	2,985	-	27,749	19,767	-	162	19,928	100,895
Akatsi South	-	-	28,877	6,812	-	-	25,772	-	-	-	-	69,703
Ho Mun	16,714	21,018	42,497	7,767	11,660	-	42,389	80,865	542,336	702	623,904	779,192
Ho West	-	-	23,659	6,812	2,985	-	21,115	-	-	162	162	62,975
Hohoe Mun	7,079	-	42,316	7,767	11,660	-	38,658	34,248	-	702	34,950	151,672
Afadzato South	-	-	16,654	6,812	-	-	14,863	-	-	-	-	46,572
Jasikan	1,204	-	29,163	6,812	2,985	-	26,027	5,825	-	162	5,987	80,420
Kadjebi	7,851	-	33,988	6,812	2,985	-	30,333	37,983	-	162	38,145	128,355
Keta Mun	12,278	-	32,701	7,767	11,660	-	29,184	59,401	-	702	60,103	161,936
Ketu South Mun	8,001	-	26,268	7,767	2,985	-	23,443	38,709	-	162	38,871	115,577
Kpando Mun	9,463	-	33,988	7,767	2,985	-	30,333	45,783	-	162	45,945	138,723
North Dayi	14,261	-	29,949	6,812	-	-	26,729	68,996	-	162	69,158	155,151
Krachi West	1,265	-	20,121	6,812	2,985	-	17,957	6,122	-	162	6,284	63,667
Krachi Nchumuru	-	-	19,335	6,812	-	-	17,256	-	-	-	-	51,644
Nkwanta South	-	-	29,163	6,812	2,985	-	26,027	-	-	-	-	73,229
South Tongu	9,985	-	42,351	6,812	2,985	-	37,796	48,307	-	162	48,469	156,640
Agotime Ziopie	7,079	-	29,163	6,812	-	-	26,027	34,248	-	-	34,248	111,570
Adaku	3,352	-	31,736	6,812	2,985	-	28,323	16,217	-	162	16,379	97,830
Krachi East	7,079	-	14,760	6,812	2,985	-	13,173	34,248	-	162	34,410	87,460
South Dayi	14,261	-	26,268	6,812	2,985	-	23,443	68,996	-	162	69,158	151,169
Biakoye	880	-	26,429	6,812	2,985	-	23,587	4,258	-	162	4,420	73,355
Nkwanta North	6,236	-	25,303	6,812	2,985	-	22,582	30,170	-	162	30,332	102,492
Ketu North	7,726	-	27,233	6,812	2,985	-	24,304	37,380	-	162	37,542	114,845
Kwahu Afram Plains North	3,652	-	44,281	6,812	2,985	-	39,519	17,667	-	162	17,829	121,179
Kwahu Afram Plains South	-	-	21,408	6,812	-	-	19,105	-	-	-	-	53,427
Akwapim North Mun	9,166	-	33,023	7,767	2,985	-	29,472	44,347	-	162	44,509	133,024
Nswam-Adoagyiri Mun	-	-	29,163	7,767	11,660	-	26,027	-	-	702	702	81,422
Akwapim South	8,812	-	23,355	6,812	-	-	20,844	42,632	-	162	42,794	108,556
Asuogyaman	9,703	-	29,163	6,812	2,985	-	26,027	46,945	-	162	47,106	127,899
Birim North	4,671	-	39,778	6,812	2,985	-	35,500	22,601	-	162	22,762	118,610
Birim South	3,612	-	37,848	6,812	11,660	-	33,777	17,473	-	702	18,176	117,987
East Akim Mun	8,930	-	24,338	7,767	11,660	-	21,721	43,203	-	702	43,905	124,424
Fanteakwa	16,709	-	27,233	6,812	2,985	-	24,304	80,838	-	162	81,000	165,146
Kwaebibir	5,455	-	41,707	6,812	2,985	-	37,222	26,392	-	162	26,553	126,837
Denkyembuor	-	-	19,371	6,812	-	-	17,287	-	-	-	-	49,572
Kwahu South	14,250	-	48,141	6,812	2,985	-	42,963	68,942	-	162	69,104	190,356
Lower Manya Krobo	9,623	-	33,988	6,812	2,985	-	30,333	46,556	-	162	46,718	136,561
New Juaben Mun	2,740	21,018	33,988	7,767	11,660	-	30,333	13,255	1,061,429	702	1,075,387	1,188,996
Suhum Mun	4,153	-	34,631	7,767	2,985	-	30,907	20,091	-	162	20,253	106,798
Ayensuano	-	-	23,909	6,812	-	-	21,338	-	-	-	-	58,162
West Akim Mun	19,576	-	36,883	7,767	11,660	-	32,916	94,709	-	702	95,411	210,316
Upper West Akim	-	-	30,628	6,812	-	-	27,335	-	-	-	-	70,877
Yilo Krobo	-	-	44,281	6,812	2,985	-	39,519	-	-	162	162	99,860
Atiwa	6,989	-	24,338	6,812	2,985	-	21,721	33,813	-	162	33,975	102,922
Kwahu West Mun	-	-	41,707	7,767	11,660	-	37,222	-	-	-	-	105,162
Upper Manya Krobo	11,018	-	42,672	6,812	2,985	-	38,083	53,306	-	162	53,468	161,141
Kwahu East	7,272	-	29,163	6,812	2,985	-	26,027	35,184	-	162	35,346	113,707
Birim Central Mun	-	-	33,023	7,767	2,985	-	29,472	-	-	162	162	79,511
Akyemansa	2,956	-	33,023	6,812	2,985	-	29,472	14,301	-	162	14,463	95,813
Abura Asebu Kwamankese	1,614	-	34,953	6,812	2,985	-	31,194	7,807	-	162	7,969	91,965
Agona West Mun	16,502	-	41,386	7,767	11,660	-	36,935	79,840	-	702	80,542	201,232
Ajumako-Enyan-Esiam	21,004	-	30,128	6,812	2,985	-	26,888	101,618	-	162	101,779	196,035
Asikuma Odoben Brakwa	2,514	-	42,672	6,812	2,985	-	38,083	12,164	-	162	12,326	111,832
Assin North Mun	23,223	-	39,456	7,767	11,660	-	35,213	112,354	-	702	113,057	236,815
Efutu Municipal	16,502	-	37,848	7,767	11,660	-	33,777	79,840	-	702	80,542	194,536
Cape Coast Metro	5,544	24,521	40,743	8,515	38,084	-	36,361	26,822	387,383	5,233	419,438	579,643
Gomoa West	2,403	-	33,023	6,812	2,985	-	29,472	11,627	-	162	11,789	92,922
KEEA	4,624	-	51,035	7,767	11,660	-	45,547	22,374	-	162	22,535	149,609
Mfantseman Mun	16,502	-	41,707	7,767	11,660	-	37,222	79,840	-	702	80,542	201,841
Ekumfi	-	-	30,092	6,812	-	-	26,856	-	-	-	-	70,199
Twifo Abi-Morkwa	347	-	42,672	6,812	-	-	38,083	1,678	-	-	1,678	96,032
Hemang Lower Denkyira	-	-	25,518	6,812	2,985	-	22,773	-	-	162	162	64,689
Upper Denkyira East Mun	1,495	-	44,281	7,767	11,660	-	39,519	7,232	-	702	7,934	119,095
Assin South	9,567	-	38,813	6,812	2,985	-	34,639	46,288	-	162	46,449	145,704
Gomoa East	2,403	-	26,268	6,812	2,985	-	23,443	11,627	-	-	11,627	79,978
Awutu Senya	13,659	17,515	31,093	6,812	-	-	27,749	66,084	348,645	702	415,431	518,699
Awutu Senya East Mun	-	-	20,693	7,767	-	-	18,468	-	-	-	-	53,367
Upper Denkyira West	13,028	-	23,373	6,812	2,985	-	20,860	63,030	-	162	63,192	136,689
Agona East	4,159	-	32,058	6,812	2,985	-	28,610	20,123	-	162	20,285	101,348
Ahanta West	12,061	-	33,988	6,812	2,985	-	30,333	58,350	-	162	58,512	150,634
Aowin	8,484	-	33,023	6,812	2,985	-	29,472	41,046	-	162	41,207	127,926
Suaman	-	-	23,195	6,812	-	-	20,700	-	-	-	-	56,650

Appendix 10: Metropolitan Municipal And District Assemblies ' Sector Appendix 10: Metropolitan Municipal And District Assemblies ' Sector Specific  
( Composite Budget ) Allocations For 2013 Budget ( Composite Budget ) Allocations For 2013 Budget

	GOODS AND				ASSETS							
Mpohor	-	-	25,339	6,812	2,985	Mpohor	22,614	-	162	162	63,855	
Nzema East Mun	1,568	-	28,841	7,767	11,660	Nzema East Mun	25,740	7,584	702	8,287	89,807	
Sefwi Wiawso	9,632	-	33,666	6,812	2,985	Sefwi Wiawso	30,046	46,601	162	46,763	135,848	
Sekondi-Takoradi Metro	9,354	24,521	37,848	8,515	40,766	Sekondi-Takoradi Metro	33,777	45,253	1,084,672	5,351	1,135,277	1,296,002
Wassa East	-	-	30,128	6,812	-	Wassa East	26,888	-	-	-	69,772	
Wassa West	8,845	-	23,874	6,812	2,985	Wassa West	21,306	42,794	162	42,956	112,722	
Tarkwa- Nsuaem Mun	9,632	-	38,491	7,767	11,660	Tarkwa- Nsuaem Mun	34,352	46,601	702	47,304	155,150	
Bia West	16,151	-	28,198	6,812	-	Bia West	25,166	78,141	162	78,302	160,573	
Bia East	-	-	20,776	6,812	-	Bia East	18,542	-	-	-	52,073	
Wassa Amenfi East	15,372	-	30,128	6,812	2,985	Wassa Amenfi East	26,888	74,373	162	74,535	162,664	
Shama	8,845	-	28,198	6,812	2,985	Shama	25,166	42,794	162	42,956	120,906	
Prestea-Huni Valley	7,473	-	26,268	6,812	2,985	Prestea-Huni Valley	23,443	36,157	162	36,319	109,244	
Sefwi Akontombra	9,354	-	23,373	6,812	2,985	Sefwi Akontombra	20,860	45,253	162	45,415	114,742	
Ellembelle	8,441	-	22,408	6,812	2,985	Ellembelle	19,999	40,839	162	41,001	107,590	
-	-	-	-	-	-	-	-	-	-	-	-	
Adansi South	5,464	-	36,883	6,812	2,985	Adansi South	32,916	26,435	162	26,597	117,967	
Obuasi Mun	8,552	21,018	28,198	7,767	11,660	Obuasi Mun	25,166	41,377	1,208,635	702	1,250,715	1,359,387
Sekyere South	1,404	-	33,988	6,812	2,985	Sekyere South	30,333	6,792	162	6,953	88,785	
Ahafo Ano North	2,500	-	30,128	6,812	2,985	Ahafo Ano North	26,888	12,093	162	12,255	87,878	
Ahafo Ano South	7,494	-	36,725	6,812	2,985	Ahafo Ano South	32,775	36,255	162	36,417	129,518	
Bekwai Mun	1,738	-	33,023	7,767	11,660	Bekwai Mun	29,472	8,409	702	9,111	99,081	
Amansie West	8,540	-	36,561	6,812	2,985	Amansie West	32,629	41,316	162	41,478	135,315	
Asante Akim Central Mun	-	-	35,318	7,767	11,660	Asante Akim Central Mun	32,055	-	702	702	94,413	
Asante Akim North	8,552	-	36,983	6,812	2,985	Asante Akim North	24,081	41,377	162	41,539	114,116	
Asante Akim South	15,406	-	36,883	6,812	11,660	Asante Akim South	32,916	74,538	162	75,240	185,228	
Atwima Nwabiagya	-	-	39,778	6,812	2,985	Atwima Nwabiagya	35,500	-	702	162	91,546	
Bosomtwe	4,225	-	39,778	6,812	2,985	Bosomtwe	35,500	20,443	162	20,605	116,215	
Ejisu Juaben Mun	10,756	-	34,953	7,767	11,660	Ejisu Juaben Mun	31,194	52,039	702	52,742	155,383	
Ejura Sekyeredumase	2,658	-	37,848	6,812	2,985	Ejura Sekyeredumase	33,777	12,860	162	13,021	103,412	
Kumasi Metro	8,100	28,024	48,141	8,515	43,007	Kumasi Metro	42,963	39,189	2,169,345	5,675	2,214,209	2,399,269
Asokore Mampong Mun	-	-	36,525	7,767	-	Asokore Mampong Mun	32,597	-	162	162	83,362	
Kwabre	10,535	-	41,707	6,812	2,985	Kwabre	37,222	50,969	162	51,131	156,702	
Offinso Mun	3,337	-	36,883	7,767	2,985	Offinso Mun	32,916	16,146	-	16,146	106,345	
Sekyere East	8,615	-	33,988	6,812	2,985	Sekyere East	30,333	41,682	162	41,843	130,886	
Mampong Mun	242	-	35,918	7,767	11,660	Mampong Mun	32,055	1,171	702	1,874	95,827	
Adansi North	5,464	-	40,421	6,812	2,985	Adansi North	36,074	26,435	162	26,597	124,663	
Amansie Central	1,059	-	33,988	6,812	2,985	Amansie Central	30,333	5,126	162	5,288	86,775	
Atwima Mponua	-	-	28,198	6,812	2,985	Atwima Mponua	25,166	-	-	-	69,471	
Offinso North	14,371	-	22,408	6,812	2,985	Offinso North	19,999	69,528	162	69,689	142,574	
Afigya Kwabre	3,416	-	27,233	6,812	2,985	Afigya Kwabre	24,304	16,528	162	16,690	87,751	
Bosome Freho	8,100	-	22,408	6,812	-	Bosome Freho	19,999	39,189	162	39,351	102,980	
Atwima Kwanwoma	16,678	-	36,561	6,812	2,985	Atwima Kwanwoma	32,629	80,692	162	80,854	182,830	
SekyereKumawu	-	-	24,338	6,812	2,985	SekyereKumawu	21,721	-	162	162	62,328	
Sekyere Afram Plains	-	-	21,452	6,812	2,985	Sekyere Afram Plains	19,145	-	162	162	56,867	
Sekyere Central	52	-	27,233	6,812	2,985	Sekyere Central	24,304	251	162	413	68,110	
-	-	-	-	-	-	-	-	-	-	-	-	
Asunafo North Mun	6,700	17,515	33,988	7,767	11,660	Asunafo North Mun	30,333	32,415	1,045,934	702	1,079,052	1,191,731
Asutifi North	191	-	33,988	6,812	2,985	Asutifi North	30,333	924	162	1,086	80,110	
Asutifi South	-	-	35,053	6,812	2,985	Asutifi South	22,359	-	162	162	59,101	
Atebubu-Amantin	3,443	-	28,198	6,812	2,985	Atebubu-Amantin	25,166	16,659	162	16,821	88,140	
Berekum Mun	8,762	-	30,128	7,767	11,660	Berekum Mun	26,888	42,390	702	43,092	133,013	
Dormaa Central Mun	-	-	28,198	7,767	11,660	Dormaa Central Mun	25,166	-	702	702	78,209	
Dormaa West	9,903	-	22,158	6,812	2,985	Dormaa West	19,775	47,912	-	47,912	114,261	
Jaman South	7,600	-	31,093	6,812	2,985	Jaman South	27,749	36,770	162	36,932	117,887	
Kintampo North Mun	6,675	-	27,233	7,767	11,660	Kintampo North Mun	24,304	32,295	702	32,998	115,354	
Nkoranza South	5,129	-	35,596	6,812	2,985	Nkoranza South	31,768	24,814	162	24,976	111,981	
Sene West	6,700	-	23,373	6,812	-	Sene West	20,860	32,415	-	32,415	94,876	
Sene East	-	-	23,373	6,812	-	Sene East	20,860	-	-	-	55,760	
Sunyani Mun	7,600	21,018	29,163	7,767	11,660	Sunyani Mun	26,027	36,770	1,549,532	702	1,587,005	1,694,956
Tano South	3,315	-	26,268	6,812	-	Tano South	23,443	16,036	162	16,198	80,751	
Techiman Mun	8,295	21,018	31,093	7,767	11,660	Techiman Mun	27,749	40,132	658,551	702	699,386	811,684
Techiman North	-	-	26,840	6,812	2,985	Techiman North	23,954	-	-	-	65,306	
Wenchi	8,295	-	33,988	7,767	11,660	Wenchi	30,333	40,132	702	40,834	137,593	
Pru	2,024	-	26,268	6,812	2,985	Pru	23,443	9,791	162	9,953	76,201	
Tain	33,059	-	31,093	6,812	2,985	Tain	27,749	159,943	162	160,105	266,519	
Banda	-	-	20,979	6,812	-	Banda	18,723	-	-	-	51,229	
Jaman North	3,179	-	27,233	6,812	2,985	Jaman North	24,304	15,378	162	15,540	84,769	
Kintampo South	4,632	-	31,093	6,812	2,985	Kintampo South	27,749	22,409	162	22,570	100,556	
Asunafo South	15,397	-	26,268	6,812	2,985	Asunafo South	23,443	74,491	162	74,652	154,273	
Tano North	5,755	-	26,268	6,812	2,985	Tano North	23,443	27,845	162	28,007	97,986	
Sunyani West	5,473	-	30,128	6,812	2,985	Sunyani West	26,888	26,478	162	26,639	103,640	
Dormaa East	6,700	-	31,736	6,812	2,985	Dormaa East	28,323	32,415	162	32,577	113,849	
Nkoranza North	1,312	-	34,953	6,812	2,985	Nkoranza North	31,194	6,348	162	6,509	88,480	
-	-	-	-	-	-	-	-	-	-	-	-	
Bole	4,323	-	34,621	6,812	2,985	Bole	30,907	20,913	162	21,075	106,567	
Yendi Mun	6,625	-	37,848	7,767	11,660	Yendi Mun	33,777	32,054	702	32,757	136,270	
Mion	-	-	39,778	6,812	-	Mion	35,500	-	-	-	87,924	
East Gonja	6,778	-	28,162	6,812	2,985	East Gonja	25,134	32,794	162	32,956	108,662	
East Mamprusi	7,983	-	31,093	6,812	2,985	East Mamprusi	27,749	38,621	162	38,782	121,239	
Gushiegu	12,374	-	27,233	6,812	-	Gushiegu	24,304	59,867	162	60,029	136,587	
Nanumba North	2,554	-	28,198	6,812	2,985	Nanumba North	25,166	12,358	162	12,519	84,069	
Saboba	10,799	-	27,233	6,812	2,985	Saboba	24,304	52,248	162	52,410	130,378	
Savelugu Nanton	5,822	-	44,281	6,812	2,985	Savelugu Nanton	39,519	28,170	162	28,331	133,585	
Tolon	6,625	-	66,153	6,812	-	Tolon	59,039	32,054	-	32,054	176,518	
Kumbungu	-	-	39,349	6,812	2,985	Kumbungu	35,117	-	162	162	90,259	
Tamale Metro	9,297	24,521	52,322	8,515	39,204	Tamale Metro	46,695	44,981	255,673	5,351	306,005	492,393
Sagnerigu	-	-	30,789	6,812	-	Sagnerigu	27,478	-	-	-	70,914	
West Gonja	6,778	-	27,126	6,812	2,985	West Gonja	24,209	32,794	162	32,956	106,701	
North Gonja	-	-	37,848	6,812	2,985	North Gonja	33,777	-	162	162	87,419	
West Mamprusi	9,297	-	24,517	6,812	2,985	West Mamprusi	21,880	44,981	162	45,142	116,469	
Mamprugu Moagduri	-	-	38,813	6,812	-	Mamprugu Moagduri	34,639	-	-	-	86,098	
Zabzugu	6,230	-	39,778	6,812	2,985	Zabzugu	35,500	30,141	162	30,302	127,441	
Tatale Sanguli	-	-	27,233	6,812	-	Tatale Sanguli	24,304	-	-	-	64,184	
Sawla-Tuna-Kalba	7,410	-	21,787	6,812	2,985	Sawla-Tuna-Kalba	19,444					



**Appendix 10: Metropolitan Municipal And District Assemblies ' Sector Appendix 10: Metropolitan Municipal And District Assemblies ' Sector Specific  
( Composite Budget ) Allocations For 2013 Budget ( Composite Budget ) Allocations For 2013 Budget**

	GOODS AND					ASSETS						
Bawku Mun	12,424	17,515	48,141	7,767	11,660	Bawku Mun	42,963	60,107	503,598	702	564,407	712,614
Binduri	-	-	33,845	6,812	-	Binduri	30,205	-	-	-	-	78,599
Pusiga	-	-	26,912	6,812	-	Pusiga	24,017	-	-	-	-	65,478
Bawku West	26,647	-	34,953	6,812	2,985	Bawku West	31,194	128,921	-	162	129,083	239,410
Bolgatanga Mun	1,879	17,515	48,784	7,767	11,660	Bolgatanga Mun	43,538	9,091	309,906	702	319,700	458,580
Bongo	23,610	-	49,105	6,812	2,985	Bongo	43,825	114,228	-	162	114,389	248,463
Bulls South	21,967	-	30,036	6,812	2,985	Bulls South	26,806	106,277	-	162	106,439	202,781
Bulls North	-	-	39,778	6,812	-	Bulls North	35,500	-	-	-	-	89,826
Kassena Nankana East	17,924	-	39,456	6,812	2,985	Kassena Nankana East	35,213	86,718	-	162	86,880	197,006
Talensi	17,924	-	39,778	6,812	2,985	Talensi	35,500	86,718	-	162	86,880	197,615
Nabdam	-	-	21,872	6,812	-	Nabdam	19,520	-	-	-	-	55,941
Garu-Tempene	18,849	-	27,233	6,812	2,985	Garu-Tempene	24,304	91,195	-	162	91,356	179,277
Kassena Nankana West	18,914	-	33,023	6,812	2,985	Kassena Nankana West	29,472	91,510	-	162	91,672	190,614
Jirapa	10,029	-	48,784	6,812	2,985	Jirapa	43,538	48,522	-	162	48,684	168,073
Lawra	15,078	-	49,105	6,812	2,985	Lawra	43,825	72,950	-	162	73,112	198,159
Nandom	-	-	33,023	6,812	-	Nandom	29,472	-	-	-	-	76,548
Nadowli Kaleo	20,613	-	32,129	6,812	2,985	Nadowli Kaleo	28,674	99,727	-	162	99,889	198,344
Dafiama Bussie Issa	-	-	25,160	6,812	-	Dafiama Bussie Issa	22,455	-	-	-	-	61,668
Sissala East	30,888	-	39,456	6,812	2,985	Sissala East	35,213	149,440	-	162	149,602	272,197
Wa Mun	7,756	21,018	39,778	7,767	11,772	Wa Mun	35,500	37,526	154,953	702	193,181	324,014
Wa West	12,945	-	39,778	6,812	2,985	Wa West	35,500	62,630	-	162	62,792	168,052
Wa East	35,091	-	27,233	6,812	2,985	Wa East	24,304	169,771	-	162	169,933	273,600
Sissala West	25,564	-	34,953	6,812	2,985	Sissala West	31,194	123,681	-	162	123,842	232,591
Lambussie Karni	2,174	-	48,141	6,812	8,079	Lambussie Karni	42,963	6,311	-	173	6,484	121,895
	<b>1,582,606</b>	<b>465,896</b>	<b>7,162,009</b>	<b>1,525,500</b>	<b>1,079,000</b>		<b>6,391,794</b>	<b>7,652,590</b>	<b>22,855,598</b>	<b>80,280</b>	<b>30,588,468</b>	<b>50,343,273</b>

**APPENDIX 11: GHANA'S BALANCE OF PAYMENTS**

(In million US dollars unless otherwise stated)

	2011	2012*	2013 proj.
<b>Merchandise Exports (f.o.b.)</b>	12,785.41	<b>13,541.43</b>	<b>14,158.8</b>
Cocoa beans & products	2,870.87	2,828.6	2,077.8
Gold	4,920.22	5,643.3	5,492.0
Oil exports	2,778.53	2,976.1	4,636.8
Timber and timber products	165.66	121.4	118.3
Other exports	2,050.13	1,972.1	1,833.8
<b>Merchandise Imports (f.o.b.)</b>	-15,837.73	<b>-17,762.82</b>	<b>-18,539.9</b>
Non-Oil	-12,672.28	-14,432.56	-15,009.9
Oil	-3,165.45	-3,330.26	-3,530.1
<b>Merchandise Trade Balance</b>	-3,052.33	<b>-4,221.40</b>	<b>-4,381.2</b>
Services and income (net)	-3,086.52	-3,105.40	-3,741.3
of which interest payments	-223.49	-270.70	-657.8
Private Transfers (net)	2,368.77	2,147.51	2,549.0
Current Account (excl. official transfers)	-3,770.08	-5,179.29	-5,573.5
Official Transfers (net)	228.65	257.82	236.6
<b>Current Account (incl. official transfers)</b>	-3,541.43	<b>-4,921.47</b>	<b>-5,336.9</b>
<b>Capital and Financial Account</b>	4,479.32	<b>3,090.54</b>	<b>5,760.9</b>
<b>Capital Account</b>	445.06	144.6	228.4
<b>Financial Account</b>	4,034.26	2,945.96	5,532.4
Official Capital (net)	649.62	380.95	1,971.7
Government oil investments	0.00	-142.85	-222.6
Private Capital	2,863.14	2,983.42	3,092.0
of which: Foreign Direct Investment (net)	3,222.24	3,293.43	3,342.0
Portfolio Investment: net	117.56	1,121.82	298.7
Short-term Capital	403.93	-1,397.38	170.0
Errors and Omissions	-391.35	620.03	0.0
<b>OVERALL BALANCE</b>	546.53	<b>-1,210.90</b>	<b>201.4</b>
<b>Changes in International Reserves</b>	-546.53	<b>1,210.90</b>	<b>-201.4</b>
<b>Memorandum Items:</b>			
Gross International Reserves (end of period)	5,474.62	5,348.90	5,550.3
(equiv in mths of imports of gds & services)	3.2	3.0	3.0
Trade Deficit / GDP (%)	-7.8	-10.6	9.310
Current Account Deficit / GDP(%)			
(excl. Off. transfers)	-9.6	-12.9	-11.8
(incl. Off. transfers)	-9.0	-12.3	-11.3
Overall Balance/GDP (%)	1.4	-3.0	0.4
Exports (fob)/GDP (%)	32.6	33.8	30.1
Imports (cif) /GDP (%)	-43.5	-47.8	-42.4
Non-Oil (cif)	-35.2	-39.3	-34.8
Oil (cif)	-8.3	-8.5	-7.7
Exports of Goods & Non Factor Services	14,595.5	16,800.8	16,282.6
Imports of Goods & Non Factor Services	19,504.2	21,995.7	22,413.9
Exports of G&NS / GDP (%)	37.2	42.0	34.6
Imports of G&NS / GDP (%)	49.7	55.0	47.6
External Debt Service Ratio (%)	2.4	3.0	3.6
Aid to GDP Ratio (%)	4.0	2.9	6.2
Nominal GDP(GHC'm)	59,264.0	71,847.1	88,764.0
Nominal GDP(\$'M)	39,226.9	40,008.4	47,074.9

Source: Bank of Ghana

\* denotes provisional estimates