

APPENDIX 1A: REAL GDP GROWTH RATES FOR THE MEDIUM TERM

ACTIVITY	Actual/Revised/Provisional					Projected						
	2007	2008	2009	2010	2011	2012	2013*	2014**	2014***	2015	2016	2017
	Percent											
1. AGRICULTURE	-1.7	7.4	7.2	5.3	0.8	2.3	5.2	5.3	5.3	2.9	3.7	4.3
1.1 Crops	-1.3	8.6	10.2	5.0	3.7	0.8	5.9	3.6	3.6	3.2	3.6	4.4
o.w Cocoa	-8.2	3.2	5.0	26.6	14.0	-9.5	1.7	4.3	4.3	3.0	2.9	2.8
1.2 Livestock	4.7	5.1	4.4	4.6	5.1	5.2	5.3	5.3	5.3	3.3	5.0	4.9
1.3 Forestry and Logging	-4.1	-3.3	0.7	10.1	-14.0	6.8	0.0	16.5	16.5	1.1	1.2	1.7
1.4 Fishing	-7.2	17.4	-5.7	1.5	-8.7	9.1	5.8	7.1	7.1	3.2	6.2	6.5
2. INDUSTRY	6.1	15.1	4.5	6.9	41.6	11.0	7.3	4.6	4.6	5.2	11.3	17.6
2.1 Mining and Quarrying	6.9	2.4	6.8	18.8	206.5	16.4	12.8	6.9	6.9	10.1	23.3	35.8
o.w Petroleum					2023.4	21.6	18.0	18.2	18.2	19.9	31.1	47.8
2.2 Manufacturing	-1.2	3.7	-1.3	7.6	17.0	2.0	0.5	-8.0	-8.0	0.5	1.9	3.5
2.3 Electricity	-17.2	19.4	7.5	12.3	-0.8	11.1	16.1	6.7	6.7	5.5	15.8	22.8
2.4 Water and Sewerage	1.2	0.8	7.7	5.3	2.9	2.2	-1.4	0.1	0.1	0.3	1.5	1.9
2.5 Construction	23.1	39.0	9.3	2.5	17.2	16.4	8.6	12.8	12.8	4.2	6.4	6.8
3. SERVICES	7.7	8.0	5.6	9.8	9.4	11.0	9.6	4.6	4.6	3.9	6.4	7.7
3.1 Trade, Repair Of Vehicles, Household Goods	5.4	9.5	5.4	13.3	11.0	5.8	3.2	-1.5	-1.5	0.5	3.6	4.9
3.2 Hotels and Restaurants	2.5	9.1	-3.8	2.7	3.6	5.7	5.8	0.8	0.8	0.5	1.8	2.5
3.3 Transport and Storage	9.2	3.8	4.4	8.0	11.0	9.8	8.7	6.0	6.0	4.9	6.2	7.5
3.4 Information and Communication	4.1	19.5	3.9	24.5	17.0	41.8	24.5	1.9	1.9	6.7	7.5	10.4
3.5 Financial Intermediation	18.4	10.8	9.3	16.7	1.0	21.9	23.2	20.7	20.7	12.1	24.2	24.7
3.6 Business, Real Estates, and others	3.2	0.0	0.2	13.9	14.0	13.1	2.9	-2.7	-2.7	2.1	2.6	5.1
3.7 Public Administration & Defence; Social Security	11.3	12.7	11.7	3.4	7.4	4.2	9.1	11.4	11.4	2.1	2.4	2.2
3.8 Education	10.0	13.0	12.4	5.3	3.8	6.7	6.8	4.8	4.8	2.4	3.4	3.4
3.9 Health and Social Work	3.8	4.4	15.2	11.2	5.0	10.9	7.8	-7.0	-7.0	0.5	3.1	3.2
3.10 Other Community, Social & Personal Services A	8.9	9.2	7.5	10.7	13.0	4.0	9.5	5.0	5.0	2.1	4.7	3.9
Gross Domestic Product at basic prices	4.5	9.3	5.8	7.9	14.0	8.9	7.9	4.7	4.7	4.0	7.1	9.8
Net Indirect Taxes	34.7	1.0	-5.5	58.7	49.4	-36.1	7.2	30.9	4.6	4.1	4.7	4.9
Gross Domestic Product in Purchase's Value	6.5	8.4	4.0	8.0	15.0	8.8	7.2	6.9	4.6	3.9	6.9	9.6
Non-oil GDP				7.7	9.6	8.1	6.5	6.2	3.8	2.7	4.9	5.5

*Revised

**GSS Provisional

***MOF Projected

APPENDIX 1B: REAL GDP FOR THE MEDIUM TERM

(GH¢ million)

Activity	Provisional/Revised/Final										Projected		
	2006	2007	2008	2009	2010	2011	2012	2013*	2014**	2014***	2015	2016	2017
1. AGRICULTURE	5,415.0	5,322.0	5,716.1	6,129.1	6,452.5	6,507.1	6,656.9	7,003.4	7,371.9	7,371.9	7,587.9	7,864.9	8,206.4
1.1 Crops	3,793.7	3,742.6	4,064.5	4,479.4	4,703.4	4,877.6	4,915.4	5,204.4	5,391.1	5,391.1	5,561.1	5,761.2	6,017.0
o.w Cocoa	537.2	493.2	509.1	534.5	676.7	771.4	698.5	710.3	740.8	740.8	762.8	784.8	806.8
1.2 Livestock	437.1	457.8	481.1	502.2	525.5	552.3	581.2	611.9	644.2	644.2	665.2	698.1	732.5
1.3 Forestry and Logging	736.0	705.9	682.4	687.4	756.6	650.7	694.9	694.7	809.1	809.1	817.6	827.7	841.5
1.4 Fishing	448.3	415.8	488.0	460.2	467.0	426.5	465.4	492.4	527.5	527.5	544.1	577.9	615.4
2. INDUSTRY	3,704.3	3,929.6	4,521.9	4,724.7	5,053.0	7,157.1	7,947.5	8,528.2	8,917.8	8,917.8	9,377.4	10,440.1	12,276.9
2.1 Mining and Quarrying	497.4	531.6	544.4	581.2	690.2	2,115.5	2,461.8	2,776.5	2,969.4	2,969.4	3,269.3	4,030.7	5,475.3
o.w. Petroleum					64.6	1,372.1	1,668.5	1,969.0	2,327.2	2,327.2	2,790.4	3,656.9	5,404.4
2.2 Manufacturing	1,823.5	1,801.3	1,868.0	1,843.6	1,983.7	2,320.9	2,366.3	2,377.8	2,188.8	2,188.8	2,199.7	2,241.5	2,320.0
2.3 Electricity	142.7	118.2	141.1	151.7	170.3	168.9	187.6	217.9	232.5	232.5	245.2	283.8	348.5
2.4 Water and Sewerage	224.4	227.0	228.9	246.4	259.4	267.0	272.9	269.0	269.2	269.2	270.0	274.1	279.3
2.5 Construction	1,016.3	1,251.6	1,739.5	1,901.9	1,949.4	2,284.7	2,658.8	2,887.0	3,258.0	3,258.0	3,393.2	3,610.0	3,853.8
3. SERVICES	8,690.4	9,358.3	10,106.0	10,666.9	11,714.2	12,812.7	14,220.7	15,582.9	16,298.5	16,298.5	16,928.1	18,010.3	19,405.2
3.1 Trade, Repair Of Vehicles, Household Goods	1,140.7	1,202.6	1,316.9	1,387.9	1,573.1	1,745.8	1,846.5	1,906.2	1,876.9	1,876.9	1,886.3	1,955.0	2,050.7
3.2 Hotels and Restaurants	894.1	916.6	999.8	962.0	987.9	1,023.3	1,081.6	1,144.1	1,153.2	1,153.2	1,158.9	1,179.8	1,209.3
3.3 Transport and Storage	2,357.2	2,573.4	2,671.9	2,790.1	3,014.3	3,345.9	3,673.8	3,995.0	4,233.7	4,233.7	4,441.1	4,716.5	5,070.2
3.4 Information and communication	483.0	502.8	600.9	624.2	776.9	909.0	1,289.2	1,605.6	1,635.5	1,635.5	1,744.5	1,875.3	2,070.4
3.5 Banking and Insurance	472.9	559.8	620.1	677.9	791.5	799.4	974.7	1,201.0	1,449.4	1,449.4	1,624.8	2,018.0	2,516.4
3.6 Business, real estate and other service activities	913.9	943.5	943.2	944.8	1,076.0	1,227.1	1,387.9	1,428.5	1,390.0	1,390.0	1,419.7	1,456.6	1,530.9
3.7 Public Administration & Defence; Social Security	862.1	959.6	1,081.8	1,208.2	1,249.0	1,341.4	1,397.2	1,524.4	1,697.5	1,697.5	1,733.1	1,774.7	1,813.8
3.8 Education	655.0	720.5	814.3	914.9	963.2	999.8	1,066.8	1,139.7	1,194.2	1,194.2	1,222.9	1,264.5	1,307.5
3.9 Health And Social Work	249.8	259.3	270.8	311.8	346.9	364.2	404.1	435.5	405.0	405.0	407.0	419.6	433.1
3.10 Other Community, Social & Personal Service Activities	661.6	720.3	786.3	845.1	935.5	1,056.8	1,098.9	1,202.9	1,263.2	1,263.2	1,289.7	1,350.3	1,403.0
Gross Domestic Product at basic prices	17,809.7	18,609.9	20,343.9	21,520.7	23,219.7	26,476.9	28,825.0	31,114.5	32,588.2	32,588.2	33,893.3	36,315.2	39,888.5
Indirect Taxes	1,301.6	1,753.4	1,770.6	1,672.4	2,654.4	3,964.5	2,532.9	2,714.1	3,722.6	2,840.2	2,956.7	3,095.6	3,247.3
Subsidy													
FISIM	406.2	450.0	522.3	738.6	1,622.2	2,550.0	1,015.3	1,314.6	1,404.0	1,404.0	1,502.3	1,607.5	1,720.0
Gross Domestic Product in Purchasers' Value	18,705.1	19,913.4	21,592.2	22,454.5	24,251.9	27,891.4	30,342.6	32,514.0	34,906.8	34,024.3	35,347.7	37,803.4	41,415.8
Non-oil GDP	18,705.1	19,913.4	21,592.2	22,454.5	24,187.3	26,519.3	28,674.1	30,545.0	32,579.5	31,697.1	32,557.3	34,146.5	36,011.4

*Revised

**GSS Provisional

***MOF Projected

APPENDIX 1C: NOMINAL GDP FOR THE MEDIUM TERM

Activity	Provisional/Revised/Final										Projected		
	2006	2007	2008	2009	2010	2011	2012	2013*	2014**	2014***	2015	2016	2017
1. AGRICULTURE	5,415.0	6,319.8	8,875.0	11,342.8	12,909.6	14,154.8	16,668.2	19,968.9	22,390.3	22,703.2	25,540.8	27,866.8	31,820.4
1.1 Crops	3,793.7	4,408.8	6,435.0	8,425.3	9,421.6	10,649.9	12,524.6	15,382.8	16,938.6	17,213.4	19,403.9	21,030.8	22,920.0
o.w Cocoa	537.2	580.9	706.4	873.8	1,391.6	1,995.7	1,868.5	1,962.8	3,330.6	3,330.6	3,721.0	4,153.8	4,569.1
1.2 Livestock	437.1	501.0	606.5	729.1	873.0	1,003.8	1,162.0	1,345.7	1,547.2	1,547.2	1,756.7	1,971.0	2,200.6
1.3 Forestry and Logging	736.0	910.2	1,071.5	1,314.1	1,614.2	1,549.2	1,879.6	1,991.7	2,488.1	2,488.1	2,759.9	3,006.3	3,295.0
1.4 Fishing	448.3	499.8	762.0	874.4	1,000.8	951.9	1,102.0	1,248.7	1,416.5	1,454.5	1,620.4	1,858.7	3,404.7
2. INDUSTRY	3,704.3	4,513.5	5,854.5	6,775.7	8,294.5	14,274.4	20,787.5	26,060.8	31,684.2	31,921.4	40,006.2	48,407.1	61,756.9
2.1 Mining and Quarrying	497.4	601.6	693.2	740.0	1,012.7	4,689.9	6,931.0	9,028.6	11,339.7	11,339.7	14,835.5	19,554.9	28,402.2
o.w Petroleum	0.0	0.0	0.0	0.0	0.0	3,746.3	5,648.9	7,335.4	7,335.4	10,177.9	11,912.2	17,853.5	30,174.7
2.2 Manufacturing	1,823.5	1,990.5	2,276.7	2,478.4	2,941.5	3,842.5	4,642.3	5,279.3	5,902.4	6,071.2	7,535.4	8,676.8	9,707.9
2.3 Electricity	142.7	130.0	155.2	166.9	266.0	279.7	332.4	428.5	543.4	543.4	673.9	854.6	1,810.1
2.4 Water and Sewerage	224.4	227.0	228.9	246.4	368.3	467.4	511.3	559.4	572.2	640.5	751.7	816.4	873.5
2.5 Construction	1,016.3	1,564.5	2,500.5	3,144.0	3,706.0	4,994.9	8,370.4	10,765.0	13,326.5	13,326.5	16,209.7	18,504.5	20,963.2
3. SERVICES	8,690.4	10,921.6	13,934.6	17,543.5	22,183.6	27,422.7	35,131.5	45,310.8	54,614.6	55,304.9	65,163.6	77,645.1	90,734.5
3.1 Trade, Repair Of Vehicles, Household Goods	1,140.7	1,334.9	1,710.3	2,108.9	2,701.0	3,282.3	3,853.6	4,469.5	4,906.8	5,050.5	5,776.7	6,412.1	7,206.2
3.2 Hotels and Restaurants	894.1	1,209.9	1,715.6	2,195.6	2,592.8	3,007.4	3,442.7	3,964.6	4,215.9	4,559.3	5,319.8	5,794.6	6,355.3
3.3 Transport and Storage	2,357.2	2,848.8	3,262.5	3,757.7	4,578.4	5,996.9	7,883.0	10,278.2	13,580.5	13,580.5	15,969.7	18,486.2	21,144.5
3.4 Information and Communication	483.0	511.4	621.5	656.5	831.1	988.9	1,590.2	2,217.0	2,469.6	2,469.6	2,897.6	3,426.5	3,975.7
3.5 Financial Intermediation	472.9	738.9	1,088.7	1,547.2	2,239.9	2,465.9	3,451.8	5,954.2	7,674.4	7,674.4	9,807.4	13,886.1	19,064.8
3.6 Business, Real Estates, and others	913.9	1,017.6	1,185.1	1,462.2	1,944.8	2,590.6	3,359.0	3,991.5	4,426.2	4,426.2	5,235.2	6,219.9	6,994.7
3.7 Public Administration & Defence; Social Security	862.1	1,289.4	1,799.0	2,478.7	3,023.6	3,896.8	4,951.9	6,319.2	8,056.9	8,056.9	9,369.5	10,928.0	11,849.7
3.8 Education	655.0	855.9	1,131.8	1,505.6	1,876.9	2,306.6	3,101.1	3,788.6	4,164.5	4,281.1	4,931.8	5,737.0	6,522.9
3.9 Health and Social Work	249.8	308.0	380.9	513.2	673.6	728.5	921.4	1,132.1	1,169.9	1,256.6	1,395.5	1,589.8	1,785.0
3.10 other Community, Social & Personal Services A	661.6	806.8	1,039.2	1,317.8	1,721.5	2,158.7	2,576.8	3,195.9	3,949.9	3,949.9	4,460.4	5,165.0	5,835.8
Gross Domestic Product at basic prices	17,809.7	21,754.9	28,664.1	35,662.0	43,387.7	55,851.8	72,587.1	91,340.4	108,689.2	109,929.4	130,710.6	153,919.0	184,311.8
Indirect Taxes	1,301.6	1,902.2	2,203.9	2,127.6	4,166.0	5,422.1	4,688.7	5,945.7	8,954.2	8,954.2	9,542.1	10,227.2	11,281.9
Subsidy													
FISIM	406.2	502.6	689.4	1,192.0			2,316.7	3,418.9	4,229.4	4,229.4	5,241.8	6,496.6	8,051.7
Gross Domestic Product in Purchasers' Value	18,705.1	23,154.4	30,178.6	36,597.6	47,553.7	61,274.0	74,959.1	93,867.2	113,413.9	114,654.2	135,010.8	157,649.6	187,542.0
Nominal GDP (Non-oil)	18,705.1	23,154.4	30,178.6	36,597.6	47,553.7	57,527.7	69,310.2	86,531.8	106,078.5	104,476.3	123,098.6	139,796.1	157,367.4

*Revised

**GSS Provisional

***MOF Projected

APPENDIX 2A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2014

	2014 Budget	2014 Revised Budget	2014 Prog Q1-Q3	2014 Prov Q1-Q3	2014 Rev. Proj
I. REVENUES					
Total Revenue & Grants	26,056,530,555	26,230,279,074	18,414,098,024	17,670,223,217	24,739,156,451
(per cent of GDP)	24.7	22.9	16.0	15.4	21.6
Domestic Revenue	24,925,807,555	24,839,443,534	17,634,534,341	16,927,588,404	23,937,031,251
Tax Revenue	20,421,628,400	19,788,586,611	13,902,941,642	13,388,756,514	19,399,866,160
Taxes on Income and Property	9,308,815,075	9,159,736,811	6,485,670,442	6,094,065,806	8,734,274,160
Company Taxes	3,661,700,000	3,561,730,000	2,479,910,000	2,033,015,649	3,171,810,000
Company Taxes on Oil	411,925,576	582,312,974	394,137,882	736,772,431	885,260,297
Other Direct Taxes	5,235,189,499	5,015,693,837	3,611,622,559	3,324,277,726	4,677,203,863
Taxes on Domestic Goods and Services	7,061,747,725	6,478,340,000	4,699,930,000	4,552,265,313	6,458,170,000
Excises	1,205,770,000	795,820,000	580,210,000	543,056,399	749,840,000
VAT	4,874,927,725	4,626,610,000	3,347,280,000	3,297,944,155	4,697,540,000
National Health Insurance Levy (NHIL)	765,190,000	738,880,000	540,150,000	554,347,140	785,920,000
Communication Service Tax	215,860,000	317,030,000	232,290,000	156,917,620	224,870,000
International Trade Taxes	4,051,065,600	4,150,509,800	2,717,341,200	2,742,425,395	4,207,422,000
Import Duties	3,086,770,000	3,047,230,000	2,156,620,000	1,959,512,264	2,991,440,000
Export Duties	100,000,000	311,000,000	0	0	318,550,000
Import Exemptions	864,295,600	792,279,800	560,721,200	782,913,131	897,432,000
Social Contributions	161,420,508	165,940,282	124,490,435	170,866,200	248,000,000
SSNIT Contribution to NHIL	161,420,508	165,940,282	124,490,435	170,866,200	248,000,000
Non-tax revenue	4,342,758,647	4,884,916,640	3,607,102,264	3,367,965,689	4,289,165,091
Grants	1,130,723,000	1,390,835,540	779,563,683	742,634,813	802,125,200
Project Grants	805,321,000	910,744,840	753,515,683	715,799,613	775,290,000
Programme Grants	325,402,000	480,090,700	26,048,000	26,835,200	26,835,200
II. EXPENDITURE					
Total Expenditure	31,804,081,124	33,783,010,564	23,774,182,721	20,986,166,490	32,368,486,396
(percent of GDP)	30.1	29.4	20.7	18.3	28.2
Compensation of Employees	10,597,256,351	10,793,436,075	8,094,028,521	7,594,552,903	11,159,715,698
Wages & Salaries	8,967,806,000	9,218,904,568	6,916,135,277	6,968,324,449	9,351,340,000
(percent of GDP)	8.5	8.0	6.0	6.1	8.2
Social Contributions	1,629,450,350	1,574,531,506	1,177,893,244	626,228,454	1,808,375,698
Use of Goods and Services	1,550,032,400	1,085,022,680	795,224,420	798,341,805	1,085,022,680
Interest Payments	6,178,597,987	7,884,706,682	5,397,515,169	4,868,224,500	7,844,716,182
Domestic	5,102,787,987	6,820,153,682	4,565,407,669	4,139,568,900	6,820,153,682
External	1,075,810,000	1,064,553,000	832,107,500	728,655,600	1,024,562,500
Subsidies	50,000,000	618,755,321	50,000,000	25,000,000	618,755,321
Grants to Other Government Units	6,498,022,790	6,570,045,494	4,877,222,505	3,051,654,202	5,242,646,059
Social Benefits	48,531,656	48,531,656	36,505,191	0	48,531,656
Other Expenditure	864,295,600	792,279,800	560,721,200	782,913,131	897,432,000
Capital Expenditure	6,017,344,340	5,990,232,857	3,962,965,715	3,865,479,949	5,471,666,800
Domestic Financed	1,491,546,800	1,241,546,800	795,013,898	698,666,149	1,241,546,800
Foreign Financed	4,525,797,540	4,748,686,057	3,167,951,817	3,166,813,800	4,230,120,000
Overall Balance (Commitment)	-5,747,550,569	-7,552,731,490	-5,360,084,697	-3,315,943,274	-7,629,329,946
(percent of GDP)	-5.4	-6.6	-4.7	-2.9	-6.7
Road Arrears	-231,727,496	-231,727,496	-215,019,515	-153,313,919	-231,727,496
o/w ABFA	0	0	0	0	0
Non-Road Arrears	-2,584,465,519	-2,019,249,357	-1,527,410,257	-2,576,459,412	-2,752,412,819
o/w other outstanding payments/deferred payments	-2,584,465,519	-2,019,249,357	-1,527,410,257	-1,786,677,497	-1,962,630,904
o/w Wage Arrears	-562,140,000	-562,140,000	-561,164,474	-438,987,400	-562,140,000
o/w DACF	0	0	0	-410,223,600	-410,223,600
o/w GETF	0	0	0	-379,558,315	-379,558,315
Tax Refunds	-407,022,568	-324,361,732	-261,264,509	-128,093,958	-316,587,323
Overall Balance (Cash)	-8,970,766,152	-10,128,070,075	-7,363,778,978	-6,173,810,563	-10,930,057,584
(percent of GDP)	-8.5	-8.8	-6.4	-5.4	-9.5
Divestiture Receipts	0	0	0	0	0
Divestiture Liabilities	0	0	0	0	0
Discrepancy	0	0	0	-594,522,485	0
Overall balance (incl. Divestiture and Discrepancy)	-8,970,766,152	-10,128,070,075	-7,363,778,978	-6,768,333,048	-10,930,057,584

APPENDIX 2A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2014

	2014 Budget	2014 Revised Budget	2014 Prog Q1-Q3	2014 Prov Q1-Q3	2014 Rev. Proj
Financing	8,970,766,152	10,128,070,075	7,363,778,978	6,768,333,048	10,930,057,584
Foreign (net)	6,021,896,540	5,936,312,217	4,690,939,559	4,756,138,387	5,192,531,500
Borrowing	7,096,552,540	8,610,485,017	7,162,258,834	5,612,928,187	6,616,744,000
Project Loans	3,720,476,540	3,837,941,217	2,414,436,134	2,451,014,187	3,454,830,000
Programme Loans	76,076,000	107,543,800	82,822,700	0	0
Sovereign Bond	3,300,000,000	4,665,000,000	4,665,000,000	3,161,914,000	3,161,914,000
Amortisation (due)	-1,074,656,000	-2,674,172,800	-2,471,319,275	-856,789,800	-1,424,212,500
Domestic (net)	3,126,840,568	3,965,380,472	2,365,237,104	2,595,614,200	5,548,718,201
Banking	1,302,826,528	1,311,513,954	920,704,901	1,806,341,400	4,021,892,031
Bank of Ghana	1,302,826,528	1,311,513,954	920,704,901	2,350,459,600	2,321,892,031
Comm. Banks	0	0	0	-544,118,200	1,700,000,000
Non-banks	2,140,680,274	3,410,582,987	2,199,108,669	789,272,800	2,283,542,638
Other Domestic	-316,666,234	-756,716,468	-754,576,465	0	-756,716,468
o/w Debt Repayment from Ghana Stabilisation Fund	-316,666,234	-756,716,468	-754,576,465	0	-756,716,468
Other Financing	-108,940,000	-108,940,000	-81,704,997	-133,874,100	-108,940,000
Other Domestic Financing	-108,940,000	-108,940,000	-81,704,997	-133,874,100	-108,940,000
Ghana Petroleum Funds	-19,030,956	385,317,386	439,307,312	-399,545,439	347,747,883
Transfer to Ghana Petroleum Funds	-115,709,157	-163,570,672	-109,580,746	-944,194,834	-181,726,127
o/w Stabilisation Fund	0	0	0	-660,936,384	0
o/w Heritage Fund	-115,709,157	-163,570,672	-109,580,746	-283,258,450	-181,726,127
Transfer from Stabilisation Fund	96,678,201	548,888,058	548,888,058	544,649,396	529,474,011
Sinking Fund					
Contingency Fund	-50,000,000	-50,000,000	-50,000,000	-50,000,000	-50,000,000
Memorandum items					
Domestic Revenue	24,925,807,555	24,839,443,534	17,634,534,341	16,927,588,404	23,937,031,251
(percent of GDP)	23.6	21.6	15.4	14.8	20.9
Domestic expenditure	21,506,708,165	21,473,979,558	15,469,980,244	13,673,744,633	20,610,237,538
(percent of GDP)	20.4	18.7	13.5	11.9	18.0
Domestic Primary Balance	3,419,099,390	3,365,463,976	2,164,554,097	3,253,843,770	3,326,793,713
(percent of GDP)	3.2	2.9	1.9	2.8	2.9
Overall Balance (cash, including arrears accumulation)	-8,970,766,152	-10,128,070,075	-7,363,778,978	-6,768,333,048	-10,930,057,584
(percent of GDP)	-8.5	-8.8	-6.4	-5.9	-9.5
Overall Balance (cash - excluding arrears accumulation)	-8,970,766,152	-10,128,070,075	-7,363,778,978	-6,173,810,563	-10,930,057,584
(percent of GDP)	-8.5	-8.8	-6.4	-5.4	-9.5
Non-Oil Revenue and Grants	24,347,131,209	23,813,809,999	16,797,189,406	15,485,070,726	22,142,147,200
(percent of GDP)	23	21	15	14	19
Benchmark Oil Revenue	1,285,657,302	1,817,451,913	1,217,563,846	1,801,232,984	2,019,179,191
(percent of GDP)	1.2	1.6	1.1	1.6	1.8
Annual Budget Funding Amount (ABFA)	899,960,111	1,272,216,339	852,294,692	857,038,150	1,413,425,433
(percent of GDP)	0.9	1.1	0.5	0.7	1.2
Nominal GDP	105,503,600,003	114,788,400,000	114,788,400,000	114,654,154,482	114,654,154,482
Non-Oil Nominal GDP	97,270,700,003	105,124,000,000	105,124,000,000	104,476,327,505	104,476,327,505

APPENDIX 2B: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2014

	2014 Budget	2014 Revised Budget	2014 Prog Q1-Q3	2014 Prov Q1-Q3	2014 Rev. Proj
TAX REVENUE	20,421,628,400	19,788,586,611	13,902,941,642	13,388,756,514	19,399,866,160
TAXES ON INCOME & PROPERTY	9,308,815,075	9,159,736,811	6,485,670,442	6,094,065,806	8,734,274,160
Personal	3,462,360,000	3,322,570,000	2,419,880,000	2,131,648,733	3,068,250,000
Self Employed	249,580,000	249,580,000	181,640,000	154,088,208	213,130,000
Companies	3,661,700,000	3,561,730,000	2,479,910,000	2,033,015,649	3,171,810,000
Company Taxes on Oil	411,925,576	582,312,974	394,137,882	736,772,431	885,260,297
Others	1,523,249,499	1,443,543,837	1,010,102,559	1,038,540,785	1,395,823,863
Other Direct Taxes	1,070,929,499	1,081,893,837	754,632,559	880,095,494	1,119,393,863
o/w Royalties from Oil	349,399,499	493,923,837	329,282,559	402,699,712	476,453,863
o/w Mineral Royalties	499,610,000	440,200,000	317,290,000	382,591,940	491,190,000
National Fiscal Stabilisation Levy	301,750,000	251,450,000	175,080,000	115,500,087	220,000,000
Airport Tax	150,570,000	110,200,000	80,390,000	42,945,203	56,430,000
TAXES ON DOMESTIC GOODS AND SERVICES	7,061,747,725	6,478,340,000	4,699,930,000	4,552,265,313	6,458,170,000
Excises	1,205,770,000	795,820,000	580,210,000	543,056,399	749,840,000
Excise Duty	333,950,000	159,700,000	117,480,000	101,618,308	143,730,000
Petroleum Tax	871,820,000	636,120,000	462,730,000	441,438,091	606,110,000
VAT	4,874,927,725	4,626,610,000	3,347,280,000	3,297,944,155	4,697,540,000
Domestic	1,894,358,500	1,765,430,000	1,286,570,000	1,323,634,075	1,919,990,000
External	2,980,569,225	2,861,180,000	2,060,710,000	1,974,310,080	2,777,550,000
National Health Insurance Levy (NHIL)	765,190,000	738,880,000	540,150,000	554,347,140	785,920,000
Customs Collection	523,430,000	465,790,000	334,720,000	333,739,593	465,930,000
Domestic Collection	241,760,000	273,090,000	205,430,000	220,607,547	319,990,000
Communication Service Tax	215,860,000	317,030,000	232,290,000	156,917,620	224,870,000
TAXES ON INTERNATIONAL TRADE	4,051,065,600	4,150,509,800	2,717,341,200	2,742,425,395	4,207,422,000
Imports	3,086,770,000	3,047,230,000	2,156,620,000	1,959,512,264	2,991,440,000
Import Duty	3,086,770,000	3,047,230,000	2,156,620,000	1,959,512,264	2,991,440,000
Exports	100,000,000	311,000,000	0	0	318,550,000
o/w Cocoa	100,000,000	311,000,000	0	0	318,550,000
Import Exemptions	864,295,600	792,279,800	560,721,200	782,913,131	897,432,000
SOCIAL CONTRIBUTIONS	161,420,508	165,940,282	124,490,435	170,866,200	248,000,000
SSNIT Contribution to NHIL	161,420,508	165,940,282	124,490,435	170,866,200	248,000,000
NON-TAX REVENUE	4,342,758,647	4,884,916,640	3,607,102,264	3,367,965,689	4,289,165,091
Retention	2,805,994,376	2,805,994,376	2,210,063,160	1,882,948,040	2,534,890,000
Lodgement	1,536,764,270	2,078,922,264	1,397,039,104	1,485,017,649	1,754,275,091
Fees & Charges	261,750,000	411,750,000	289,488,323	221,507,133	254,860,000
Dividend/Interest & Profits from Oil	903,554,813	1,277,297,941	851,531,961	1,042,504,349	1,232,120,200
Surface Rentals from Oil	1,751,457	2,475,923	1,650,615	280,354	3,174,891
Gas Receipts	42,768,000	60,458,400	40,305,600	0	0
Dividend/Interest & Profits (Others)	326,940,000	326,940,000	214,062,605	217,830,169	264,120,000
DOMESTIC REVENUE	24,925,807,555	24,839,443,534	17,634,534,341	16,927,588,404	23,937,031,251
GRANTS	1,130,723,000	1,390,835,540	779,563,683	742,634,813	802,125,200
Project Grants	805,321,000	910,744,840	753,515,683	715,799,613	775,290,000
Programme Grants	325,402,000	480,090,700	26,048,000	26,835,200	26,835,200
TOTAL REVENUE & GRANTS	26,056,530,555	26,230,279,074	18,414,098,024	17,670,223,217	24,739,156,451
<i>Memorandum items</i>					
Taxes on Income and Property	8.8	8.0	5.7	5.3	7.6
Taxes on Goods and Services	6.7	5.6	4.1	4.0	5.6
Taxes on International Trade	3.8	3.6	2.4	2.4	3.7
Tax Revenue	19.4	17.2	12.1	11.7	16.9
Non-Oil Tax Revenue	20.2	17.8	12.5	11.7	17.3
Non-Tax Revenue	4.1	4.3	3.1	2.9	3.7
Domestic Revenue	23.6	21.6	15.4	14.8	20.9
Non-Oil Domestic Revenue	23.9	21.4	15.3	14.1	20.4
Grants	1.1	1.2	0.7	0.6	0.7
Total Revenue and Grants	24.7	22.9	16.0	15.4	21.6
Benchmark Oil Revenue	1,285,657,302	1,817,451,913	1,217,563,846	1,801,232,984	2,019,179,191
Nominal GDP	105,503,600,003	114,788,400,000	114,788,400,000	114,654,154,482	114,654,154,482
Non-Oil Nominal GDP	97,270,700,003	105,124,000,000	105,124,000,000	104,476,327,505	104,476,327,505

APPENDIX 2C: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2014

	2014 Budget	2014 Revised Budget	2014 Prog Q1-Q3	2014 Prov. Q1-Q3	2014 Rev. Proj
II EXPENDITURE					
Compensation of Employees	10,597,256,351	10,793,436,075	8,094,028,521	7,594,552,903	11,159,715,698
Wages & Salaries	8,967,806,000	9,218,904,568	6,916,135,277	6,968,324,449	9,351,340,000
Social Contributions	1,629,450,350	1,574,531,506	1,177,893,244	626,228,454	1,808,375,698
Pensions	678,862,914	645,323,320	480,859,737	491,065,936	654,593,800
Gratuities	224,195,150	202,815,901	152,836,850	135,162,518	205,729,480
Social Security	726,392,286	726,392,286	544,196,657	0	948,052,418
Use of Goods and Services	1,550,032,400	1,085,022,680	795,224,420	798,341,805	1,085,022,680
o/w ABFA	0	0	0	0	0
Interest Payments	6,178,597,987	7,884,706,682	5,397,515,169	4,868,224,500	7,844,716,182
Domestic	5,102,787,987	6,820,153,682	4,565,407,669	4,139,568,900	6,820,153,682
External (Due)	1,075,810,000	1,064,553,000	832,107,500	728,655,600	1,024,562,500
Subsidies	50,000,000	618,755,321	50,000,000	25,000,000	618,755,321
Subsidies to Utility Companies	0	291,000,000	0	0	291,000,000
Subsidies on Petroleum products	50,000,000	327,755,321	50,000,000	25,000,000	327,755,321
Grants to Other Government Units	6,498,022,790	6,570,045,494	4,877,222,505	3,051,654,202	5,242,646,059
National Health Fund (NHF)	926,610,508	904,820,282	664,640,435	616,576,000	1,033,920,000
Education Trust Fund	739,447,239	712,030,693	510,741,736	0	334,194,870
Road Fund	226,732,850	226,732,850	164,229,878	164,687,472	226,732,850
Petroleum Related Funds	5,731,045	5,731,045	4,167,808	3,523,184	5,731,045
Dist. Ass. Common Fund	1,369,764,728	1,315,719,086	924,034,716	0	529,347,235
Retention of Internally-generated funds (IGFs)	2,805,994,376	2,805,994,376	2,210,063,160	1,882,948,040	2,534,890,000
Transfer to GNPC from Oil Revenue	423,742,044	599,017,162	399,344,772	383,919,506	577,830,060
Social Benefits	48,531,656	48,531,656	36,505,191	0	48,531,656
Lifeline Consumers of Electricity	48,531,656	48,531,656	36,505,191	0	48,531,656
Other Expenditure	864,295,600	792,279,800	560,721,200	782,913,131	897,432,000
Tax Expenditure (Exemptions)	864,295,600	792,279,800	560,721,200	782,913,131	897,432,000
Capital Expenditure	6,017,344,340	5,990,232,857	3,962,965,715	3,865,479,949	5,471,666,800
Domestic financed	1,491,546,800	1,241,546,800	795,013,898	698,666,149	1,241,546,800
o/w GIIF	0	0	0	0	0
o/w ABFA	0	0	0	0	0
Foreign financed	4,525,797,540	4,748,686,057	3,167,951,817	3,166,813,800	4,230,120,000
TOTAL EXPENDITURE	31,804,081,124	33,783,010,564	23,774,182,721	20,986,166,490	32,368,486,396
APPROPRIATION	36,101,952,707	39,032,521,949	28,249,196,277	24,700,823,580	37,093,426,535
Total Expenditure	31,804,081,124	33,783,010,564	23,774,182,721	20,986,166,490	32,368,486,396
Road Arrears	231,727,496	231,727,496	215,019,515	153,313,919	231,727,496
Non-Road Arrears	2,584,465,519	2,019,249,357	1,527,410,257	2,576,459,412	2,752,412,819
Tax Refunds	407,022,568	324,361,732	261,264,509	128,093,958	316,587,323
Amortisation	1,074,656,000	2,674,172,800	2,471,319,275	856,789,800	1,424,212,500
<i>Memorandum items:</i>					
Compensation of Employees	10.0	9.4	7.1	6.6	9.7
Goods and Services	1.5	0.9	0.7	0.7	0.9
Interest Payments	5.9	6.9	4.7	4.2	6.8
Subsidies	0.0	0.5	0.0	0.0	0.5
Recurrent Expenditure	21.8	21.7	15.5	14.5	22.0
Capital Expenditure	5.7	5.2	3.5	3.4	4.8
Total Capital Expenditure (including those under Grants to other Gov't Units)	8.3	7.7	5.2	3.9	6.2
Total Expenditure	30.1	29.4	20.7	18.3	28.2
Annual Budget Funding Amount (ABFA)	899,960,111	1,272,216,339	852,294,692	857,038,150	1,413,425,433
Benchmark Oil Revenue	1,285,657,302	1,817,451,913	1,217,563,846	1,801,232,984	2,019,179,191
Nominal GDP	105,503,600,003	114,788,400,000	114,788,400,000	114,654,154,482	114,654,154,482
Non-Oil Nominal GDP	97,270,700,003	105,124,000,000	105,124,000,000	104,476,327,505	104,476,327,505

APPENDIX 3A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2015 - 2017

	2015 Budget	2016 Indicative	2017 Indicative
I. REVENUES			
Total Revenue & Grants	32,406,173,413	37,876,669,849	44,405,698,713
(per cent of GDP)	24.0	24.0	23.7
Domestic Revenue	30,855,399,413	35,963,939,030	42,745,640,813
Tax Revenue	25,406,031,034	29,550,671,152	34,674,146,511
Taxes on Income and Property	11,228,607,519	13,423,105,540	16,226,328,828
Company Taxes	3,750,096,201	4,588,201,505	5,402,502,571
Company Taxes on Oil	1,652,205,048	1,941,625,902	2,664,124,217
Other Direct Taxes	5,826,306,271	6,893,278,133	8,159,702,040
Taxes on Domestic Goods and Services	9,471,695,219	10,961,103,372	12,836,460,279
Excises	2,426,772,151	2,782,536,948	3,185,100,481
VAT	5,749,079,617	6,611,894,689	7,869,476,579
National Health Insurance Levy (NHIL)	1,003,090,000	1,259,890,000	1,430,717,836
Communication Service Tax	292,753,451	306,781,735	351,165,383
International Trade Taxes	4,705,728,295	5,166,462,240	5,611,357,404
Import Duties	3,549,372,598	3,973,109,289	4,434,201,190
Export Duties	340,000,000	359,000,000	379,000,000
Import Exemptions	816,355,697	834,352,951	798,156,214
Social Contributions	182,584,914	253,623,845	290,316,874
SSNIT Contribution to NHIL	182,584,914	253,623,845	290,316,874
Non-tax revenue	5,266,783,466	6,159,644,033	7,781,177,427
Grants	1,550,774,000	1,912,730,819	1,660,057,900
Project Grants	1,017,586,000	1,784,388,319	1,602,298,300
Programme Grants	533,188,000	128,342,500	57,759,600
II. EXPENDITURE			
Total Expenditure	39,152,568,262	43,727,661,245	48,692,159,363
(percent of GDP)	29.0	27.7	26.0
Compensation of Employees	12,312,909,378	13,169,037,462	14,455,306,429
Wages & Salaries	10,286,474,000	11,006,527,180	12,107,179,898
(percent of GDP)	7.6	7.0	6.5
Social Contributions	2,026,435,378	2,162,510,282	2,348,126,531
Use of Goods and Services	1,970,009,170	2,048,334,355	2,129,280,079
Interest Payments	9,577,175,000	9,928,592,862	10,960,237,622
Domestic	8,034,000,000	8,250,548,410	8,561,636,453
External	1,543,175,000	1,678,044,452	2,398,601,169
Subsidies	50,000,000	50,000,000	50,000,000
Grants to Other Government Units	7,408,583,655	8,711,889,544	10,448,636,052
Social Benefits	60,754,863	75,434,987	83,474,172
Other Expenditure	816,355,697	834,352,951	798,156,214
Capital Expenditure	6,956,780,498	8,910,019,085	9,767,068,795
Domestic Financed	2,557,357,298	3,050,327,386	3,649,311,435
Foreign Financed	4,399,423,200	5,859,691,699	6,117,757,360
Overall Balance (Commitment)	-6,746,394,848	-5,850,991,396	-4,286,460,651
(percent of GDP)	-5.0	-3.7	-2.3
Road Arrears	-322,306,373	0	0
o/w ABFA	-322,306,373	0	0
Non-Road Arrears	-1,239,043,166	-1,561,349,539	-1,561,349,539
o/w other outstanding payments/deferred payments	-776,877,424	-1,090,768,559	-1,561,349,539
o/w Wage Arrears	-371,000,000	0	0
o/w DACF	-282,103,434	-282,223,522	0
o/w GETF	-180,062,309	-188,357,457	0
Tax Refunds	-508,120,621	-620,914,072	-708,252,892
Overall Balance (Cash)	-8,815,865,008	-8,033,255,007	-6,556,063,081
(percent of GDP)	-6.5	-5.1	-3.5
Divestiture Receipts	0	0	0
Divestiture Liabilities	0	0	0
Discrepancy	0	0	0
Overall balance (incl. Divestiture and Discrepancy)	-8,815,865,008	-8,033,255,007	-6,556,063,081

APPENDIX 3A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2015 - 2017

	2015 Budget	2016 Indicative	2017 Indicative
Financing	8,815,865,008	8,033,255,007	6,556,063,081
Foreign (net)	1,255,808,700	1,312,376,555	-1,595,764,340
Borrowing	4,055,037,200	4,559,953,380	4,648,109,060
Project Loans	3,381,837,200	4,075,303,380	4,515,459,060
Programme Loans	673,200,000	484,650,000	132,650,000
Amortisation (due)	-2,799,228,500	-3,247,576,825	-6,243,873,400
Domestic (net)	8,697,559,537	7,890,402,085	9,791,566,157
Banking	3,695,993,308	4,291,735,655	4,091,013,423
Non-banks	5,001,566,229	3,598,666,430	5,572,210,234
Other Financing	-85,710,829	0	0
Other Domestic Financing	-85,710,829	0	0
Ghana Petroleum Funds	-627,101,390	-594,256,932	-901,123,282
Transfer to Ghana Petroleum Funds	-627,101,390	-594,256,932	-901,123,282
o/w Stabilisation Fund	-311,563,670	-211,810,000	-379,000,000
o/w Heritage Fund	-315,537,720	-382,446,932	-522,123,282
Sinking Fund	-283,127,340	-431,450,026	-553,961,590
Contingency Fund	-141,563,670	-143,816,675	-184,653,863
Memorandum items			
Domestic Revenue	30,855,399,413	35,963,939,030	42,745,640,813
(percent of GDP)	22.9	22.8	22.8
Domestic expenditure	25,684,090,682	28,560,290,756	32,322,417,273
(percent of GDP)	19.0	18.1	17.2
Domestic Primary Balance	5,171,308,731	7,403,648,274	10,423,223,539
(percent of GDP)	3.8	4.7	5.6
Overall Balance (cash, including arrears accumulation)	-8,815,865,008	-8,033,255,007	-6,556,063,081
(percent of GDP)	-6.5	-5.1	-3.5
Overall Balance (cash - excluding arrears accumulation)	-8,815,865,008	-8,033,255,007	-6,556,063,081
(percent of GDP)	-6.5	-5.1	-3.5
Non-Oil Revenue and Grants	28,202,510,167	32,714,219,019	37,197,772,923
(percent of GDP)	21	21	20
Benchmark Oil Revenue	3,505,974,669	4,249,410,361	5,801,369,800
(percent of GDP)	2.6	2.7	3.1
Annual Budget Funding Amount (ABFA)	2,454,182,268	2,974,587,252	4,060,958,860
(percent of GDP)	1.8	1.9	2.2
Nominal GDP	135,010,806,378	157,649,617,418	187,542,026,412
Non-Oil Nominal GDP	123,098,634,578	139,796,103,177	157,367,366,299

APPENDIX 3B: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2015 - 2017

	2015 Budget	2016 Indicative	2017 Indicative
TAX REVENUE	25,406,031,034	29,550,671,152	34,674,146,511
TAXES ON INCOME & PROPERTY	11,228,607,519	13,423,105,540	16,226,328,828
Personal	3,663,944,604	4,211,078,883	4,808,869,970
Self Employed	258,902,281	296,857,356	501,754,957
Companies	3,750,096,201	4,588,201,505	5,402,502,571
Company Taxes on Oil	1,652,205,048	1,941,625,902	2,664,124,217
Others	1,903,459,386	2,385,341,894	2,849,077,113
Other Direct Taxes	1,586,469,386	2,021,071,894	2,430,927,113
o/w Royalties from Oil	629,774,733	777,980,894	1,041,014,145
o/w Mineral Royalties	597,960,000	727,940,000	876,320,000
National Fiscal Stabilisation Levy	246,400,000	275,970,000	309,080,000
Airport Tax	70,590,000	88,300,000	109,070,000
TAXES ON DOMESTIC GOODS AND SERVICES	9,471,695,219	10,961,103,372	12,836,460,279
Excises	2,426,772,151	2,782,536,948	3,185,100,481
Excise Duty	212,627,391	243,798,567	279,070,125
Petroleum Tax	2,214,144,760	2,538,738,382	2,906,030,357
VAT	5,749,079,617	6,611,894,689	7,869,476,579
Domestic	2,468,654,190	2,840,558,894	3,402,019,765
External	3,280,425,428	3,771,335,795	4,467,456,815
National Health Insurance Levy (NHIL)	1,003,090,000	1,259,890,000	1,430,717,836
Customs Collection	559,970,000	678,840,000	771,327,802
Domestic Collection	443,120,000	581,050,000	659,390,034
Communication Service Tax	292,753,451	306,781,735	351,165,383
TAXES ON INTERNATIONAL TRADE	4,705,728,295	5,166,462,240	5,611,357,404
Imports	3,549,372,598	3,973,109,289	4,434,201,190
Import Duty	3,549,372,598	3,973,109,289	4,434,201,190
Exports	340,000,000	359,000,000	379,000,000
o/w Cocoa	340,000,000	359,000,000	379,000,000
Import Exemptions	816,355,697	834,352,951	798,156,214
SOCIAL CONTRIBUTIONS	182,584,914	253,623,845	290,316,874
SSNIT Contribution to NHIL	182,584,914	253,623,845	290,316,874
NON-TAX REVENUE	5,266,783,466	6,159,644,033	7,781,177,427
Retention	2,833,040,000	3,130,930,000	3,630,830,000
Lodgement	2,433,743,466	3,028,714,033	4,150,347,427
Fees & Charges	306,280,000	369,410,000	409,950,000
Dividend/Interest & Profits from Oil	1,630,647,852	2,015,007,094	2,924,280,988
Surface Rentals from Oil	4,923,064	4,895,270	4,430,023
Gas Receipts	286,112,550	422,941,670	574,076,417
Dividend/Interest & Profits (Others)	205,780,000	216,460,000	237,610,000
DOMESTIC REVENUE	30,855,399,413	35,963,939,030	42,745,640,813
GRANTS	1,550,774,000	1,912,730,819	1,660,057,900
Project Grants	1,017,586,000	1,784,388,319	1,602,298,300
Programme Grants	533,188,000	128,342,500	57,759,600
TOTAL REVENUE & GRANTS	32,406,173,413	37,876,669,849	44,405,698,713
Memorandum items			
Taxes on Income and Property	8.3	8.5	8.7
Taxes on Goods and Services	7.0	7.0	6.8
Taxes on International Trade	3.5	3.3	3.0
Tax Revenue	18.8	18.7	18.5
Non-Oil Tax Revenue	18.8	19.2	19.7
Non-Tax Revenue	3.9	3.9	4.1
Domestic Revenue	22.9	22.8	22.8
Non-Oil Domestic Revenue	21.9	22.3	22.9
Grants	1.1	1.2	0.9
Total Revenue and Grants	24.0	24.0	23.7
Benchmark Oil Revenue	3,505,974,669	4,249,410,361	5,801,369,800
Nominal GDP	135,010,806,378	157,649,617,418	187,542,026,412
Non-Oil Nominal GDP	123,098,634,578	139,796,103,177	157,367,366,299

APPENDIX 3C: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE -2015 - 2017

	2015 Budget	2016 Indicative	2017 Indicative
II EXPENDITURE			
Compensation of Employees	12,312,909,378	13,169,037,462	14,455,306,429
Wages & Salaries	10,286,474,000	11,006,527,180	12,107,179,898
Social Contributions	2,026,435,378	2,162,510,282	2,348,126,531
Pensions	750,912,602	814,305,841	895,497,395
Gratuities	216,015,954	229,252,365	252,110,307
Social Security	1,059,506,822	1,118,952,076	1,200,518,829
Use of Goods and Services	1,970,009,170	2,048,334,355	2,129,280,079
o/w ABFA	736,254,680	892,376,176	1,624,383,544
Interest Payments	9,557,175,000	9,928,592,862	10,960,237,622
Domestic	8,014,000,000	8,250,548,410	8,561,636,453
External (Due)	1,543,175,000	1,678,044,452	2,398,601,169
Subsidies	50,000,000	50,000,000	50,000,000
Subsidies on Petroleum products	50,000,000	50,000,000	50,000,000
Grants to Other Government Units	7,408,583,655	8,711,889,544	10,448,636,052
National Health Fund (NHF)	1,185,674,914	1,513,513,845	1,721,034,710
Education Trust Fund	843,899,218	964,667,699	1,153,100,238
Road Fund	257,034,280	335,266,610	383,771,307
Petroleum Related Funds	5,327,590	8,381,665	9,939,727
Dist. Ass. Common Fund	1,585,919,077	1,846,089,256	2,143,404,080
Retention of Internally-generated funds (IGFs)	2,833,040,000	3,130,930,000	3,630,830,000
Transfer to GNPC from Oil Revenue	697,688,578	913,040,469	1,406,555,989
Social Benefits	60,754,863	75,434,987	83,474,172
Lifeline Consumers of Electricity	60,754,863	75,434,987	83,474,172
Other Expenditure	816,355,697	834,352,951	798,156,214
Tax Expenditure (Exemptions)	816,355,697	834,352,951	798,156,214
Capital Expenditure	6,956,780,498	8,910,019,085	9,767,068,795
Domestic financed	2,557,357,298	3,050,327,386	3,649,311,435
o/w GIIF	966,608,331	1,262,126,424	1,559,196,124
o/w ABFA	1,272,913,171	1,784,752,351	2,030,479,430
Foreign financed	4,399,423,200	5,859,691,699	6,117,757,360
TOTAL EXPENDITURE	39,132,568,262	43,727,661,245	48,692,159,363
APPROPRIATION	44,001,266,921	49,157,501,681	57,205,635,194
Total Expenditure	39,132,568,262	43,727,661,245	48,692,159,363
Road Arrears	322,306,373	0	0
Non-Road Arrears	1,239,043,166	1,561,349,539	1,561,349,539
Tax Refunds	508,120,621	620,914,072	708,252,892
Amortisation	2,799,228,500	3,247,576,825	6,243,873,400
<i>Memorandum items:</i>			
Compensation of Employees	9.1	8.4	7.7
Goods and Services	1.5	1.3	1.1
Interest Payments	7.1	6.3	5.8
Subsidies	0.0	0.0	0.0
Recurrent Expenditure	21.3	19.5	18.0
Capital Expenditure	5.2	5.7	5.2
Total Capital Expenditure (including those under Grants to other Gov't Units)	7.7	8.2	7.9
Total Expenditure	29.0	27.7	26.0
Annual Budget Funding Amount (ABFA)	2,454,182,268	2,974,587,252	4,060,958,860
Benchmark Oil Revenue	3,505,974,669	4,249,410,361	5,801,369,800
Nominal GDP	135,010,806,378	157,649,617,418	187,542,026,412
Non-Oil Nominal GDP	123,098,634,578	139,796,103,177	157,367,366,299

APPENDIX 4A: MDA EXPENDITURE ALLOCATIONS - 2015

	MDA	Wages & Salaries	Goods and Services			CAPEX			
			GoG	ABFA	Sub-Tot.	GoG	ABFA	GIIF	Sub-Tot.
1	Administration	1,206,742,023	257,896,197	141,000,000	398,896,197	71,110,000	10,000,000		81,110,000
2	Office of Government Machinery	210,000,000	63,045,287	132,000,000	195,045,287	12,500,000	10,000,000		22,500,000
3	Office of the Head of Civil Service	5,122,510	3,000,000	-	3,000,000	750,000	-		750,000
4	Parliament of Ghana	133,898,701	40,281,871	-	40,281,871	10,000,000	-		10,000,000
5	Audit Service	105,483,176	14,784,434	-	14,784,434	5,260,000	-		5,260,000
6	Public Services Commission	1,950,655	1,255,927	9,000,000	10,255,927	450,000	-		450,000
7	District Assemblies Common Fund	222,850	-	-	-	-	-		-
8	Electoral Commission	18,476,919	12,000,000	-	12,000,000	1,500,000	-		1,500,000
9	Ministry of Foreign Affairs and Regional Integration	173,343,480	24,353,489	-	24,353,489	13,000,000	-		13,000,000
10	Ministry of Finance	531,939,183	73,334,676	-	73,334,676	23,000,000	-		23,000,000
11	Ministry of Local Government and Rural Development	21,256,178	23,465,565	-	23,465,565	3,000,000	-		3,000,000
12	National Media Commission	1,646,896	602,752	-	602,752	650,000	-		650,000
13	National Development Planning Commission	3,401,475	1,772,197	-	1,772,197	1,000,000	-		1,000,000
14	Economic	357,998,528	21,076,382	163,000,000	184,076,382	6,950,000	221,000,000		227,950,000
15	Ministry of Food and Agriculture	53,162,504	5,467,576	144,000,000	149,467,576	1,000,000	60,000,000		61,000,000
16	Ministry of Fisheries and Aquaculture Development	7,076,460	818,885	4,000,000	4,818,885	1,000,000	30,500,000		31,500,000
17	Ministry of Lands and Natural Resources	88,837,739	4,321,848	-	4,321,848	800,000	-		800,000
18	Ministry of Trade and Industry	36,302,697	1,443,963	-	1,443,963	2,000,000	-		2,000,000
19	Ministry of Tourism, Culture and Creative Arts	22,289,031	1,438,328	-	1,438,328	1,000,000	-		1,000,000
20	Ministry of Environment, Science, Technology and Innovation	140,000,000	6,250,650	-	6,250,650	650,000	-		650,000
21	Ministry of Energy and Petroleum	10,330,097	1,335,133	15,000,000	16,335,133	500,000	130,500,000		131,000,000
22	Infrastructure	112,491,143	6,510,052	-	6,510,052	2,550,000	710,316,340		712,866,340
23	Ministry of Water Resources, Works and Housing	9,323,942	1,247,892	-	1,247,892	750,000	198,042,353		198,792,353
24	Ministry of Roads and Highways	27,607,579	646,791	-	646,791	500,000	332,505,996		333,005,996
25	Ministry of Communications	64,683,582	2,766,114	-	2,766,114	750,000	-		750,000
26	Ministry of Transport	10,876,040	1,849,256	-	1,849,256	550,000	179,767,991		180,317,991
27	Social	6,282,341,077	105,749,687	234,136,714	339,886,400	10,400,000	143,550,000		153,950,000
28	Ministry of Education	4,909,734,166	33,048,421	234,136,714	267,185,134	1,000,000	100,000,000		101,000,000
29	Ministry of Employment and Labour Relations	30,242,193	4,348,243	-	4,348,243	750,000	-		750,000
30	Ministry of Youth and Sports	10,190,701	20,715,701	-	20,715,701	5,000,000	-		5,000,000
31	National Commission for Civic Education	27,498,349	1,158,154	-	1,158,154	700,000	-		700,000
32	Ministry of Chieftaincy and Traditional Affairs	18,126,360	670,425	-	670,425	750,000	-		750,000
33	Ministry of Health	1,271,838,482	35,293,320	-	35,293,320	1,000,000	43,550,000		44,550,000
34	Ministry of Gender, Children and Social Protection	13,725,775	9,500,000	-	9,500,000	500,000	-		500,000
35	National Labour Commission	985,051	1,015,425	-	1,015,425	700,000	-		700,000
36	Public Safety	1,904,627,263	132,439,499	-	132,439,499	35,972,658	-		35,972,658
37	Ministry of Justice and Attorney General's Department	59,294,695	2,030,291	-	2,030,291	1,250,000	-		1,250,000
38	Ministry of Defence	614,931,845	48,078,405	-	48,078,405	4,000,000	-		4,000,000
39	Commission on Human Rights and Administrative Justice	12,954,458	1,590,080	-	1,590,080	700,000	-		700,000
40	Judicial Service	132,432,924	34,635,137	-	34,635,137	26,022,658	-		26,022,658
41	Ministry of Interior	1,085,013,340	46,105,587	-	46,105,587	4,000,000	-		4,000,000
42	MDAs Total	9,864,200,034	523,671,815	538,136,713	1,061,808,529	126,982,658	1,084,866,340		1,211,848,998
43	Utilities	-	91,794,703	-	91,794,703	-	-		-
44	Subscription	-	100,012,548	-	100,012,548	-	-		-
45	Central Administration of MMDAs	313,433,202	14,000,000	-	14,000,000	2,000,000	-		2,000,000
46	General Government Services	108,840,764	323,452,115	45,802,803	369,254,918	127,305,113	188,046,831		315,351,944
47	Mineral Development Fund	-	50,000,000	-	50,000,000	-	-		-
48	Social Protection Programme	-	108,000,000	-	108,000,000	-	-		-
49	Contingency Vote	-	22,823,308	152,315,164	175,138,472	61,548,026	-		61,548,026
50	Multi Sectoral Total	422,273,966	710,082,674	198,117,967	908,200,641	190,853,139	188,046,831		378,899,970
51	GRAND TOTAL	10,286,474,000	1,233,754,490	736,254,680	1,970,009,170	317,835,796	1,272,913,171	966,608,331	2,557,357,298

Note:

- a. GRA's budget has been included in the Ministry of Finance's Budget
- b. General Government Services are for expenditures that can not be allocated to any particular MDA. Eg is Value Books, PFM reform, Biometric and Payroll Audit Issues etc.

APPENDIX 4B: MDA EXPENDITURE ALLOCATIONS - 2015

	MDA	Internally Generated Funds				Dev't Partner Funds			TOTAL
		Wag. & Sal.	Goods & Serv.	CAPEX	Sub Tot.	Goods & Serv.	CAPEX	Sub Tot.	
1	Administration	440,000	49,120,958	41,610,600	91,171,558	64,475,770	257,903,080	322,378,850	2,100,298,627
2	Office of Government Machinery	440,000	10,964,358	2,509,670	13,914,028	2,485,952	9,943,807	12,429,758	453,889,073
3	Office of the Head of Civil Service	-	1,265,120	200,004	1,465,124	-	-	-	10,337,634
4	Parliament of Ghana	-	-	-	-	202,800	811,200	1,014,000	185,194,572
5	Audit Service	-	-	-	-	-	-	-	125,527,610
6	Public Services Commission	-	-	-	-	-	-	-	12,656,582
7	District Assemblies Common Fund	-	-	-	-	-	-	-	222,850
8	Electoral Commission	-	-	-	-	744,707	2,978,829	3,723,536	35,700,455
9	Ministry of Foreign Affairs and Regional Integration	-	24,251,953	36,375,587	60,627,540	-	-	-	271,324,509
10	Ministry of Finance	-	12,639,526	2,525,340	15,164,866	12,389,865	49,559,462	61,949,327	705,388,052
11	Ministry of Local Government and Rural Development	-	-	-	-	48,652,446	194,609,783	243,262,229	290,983,971
12	National Media Commission	-	-	-	-	-	-	-	2,899,648
13	National Development Planning Commission	-	-	-	-	-	-	-	6,173,672
14	Economic	17,790,369	178,080,501	102,694,730	298,565,601	212,169,539	739,953,647	952,123,186	2,020,713,697
15	Ministry of Food and Agriculture	-	1,635,578	170,335	1,805,913	29,277,087	117,108,350	146,385,437	411,821,430
16	Ministry of Fisheries and Aquaculture Development	-	8,069,857	3,085,083	11,154,940	3,592,858	14,371,434	17,964,292	72,514,577
17	Ministry of Lands and Natural Resources	17,042,369	73,834,579	38,438,955	129,315,903	10,591,847	42,367,387	52,959,234	276,234,724
18	Ministry of Trade and Industry	-	58,573,786	23,622,823	82,196,609	12,377,617	49,510,470	61,888,087	183,831,356
19	Ministry of Tourism, Culture and Creative Arts	748,000	4,937,133	2,884,052	8,569,184	-	-	-	33,296,543
20	Ministry of Environment, Science, Technology and Innovation	-	31,029,569	34,493,483	65,523,052	22,110,311	8,865,821	30,976,131	243,399,833
21	Ministry of Energy and Petroleum	-	-	-	-	134,219,818	507,730,186	641,950,004	799,615,234
22	Infrastructure	-	54,569,328	27,008,270	81,577,598	228,320,879	913,283,516	1,141,604,395	2,055,049,527
23	Ministry of Water Resources, Works and Housing	-	4,171,784	-	4,171,784	49,913,490	199,653,960	249,567,449	463,103,420
24	Ministry of Roads and Highways	-	5,220,607	500,456	5,721,063	112,935,196	451,740,786	564,675,982	931,657,410
25	Ministry of Communications	-	35,492,801	16,855,679	52,348,480	35,617,563	142,470,252	178,087,815	298,635,991
26	Ministry of Transport	-	9,684,136	9,652,136	19,336,271	29,854,630	119,418,518	149,273,148	361,652,706
27	Social	265,648,741	1,802,686,237	250,945,024	2,319,280,001	177,686,714	710,746,857	888,433,571	9,983,891,050
28	Ministry of Education	4,632,691	1,136,439,769	165,682,522	1,306,754,981	31,152,620	124,610,481	155,763,101	6,740,437,383
29	Ministry of Employment and Labour Relations	-	6,196,929	2,250,000	8,446,929	-	-	-	43,787,365
30	Ministry of Youth and Sports	-	279,816	-	279,816	-	-	-	36,186,217
31	National Commission for Civic Education	-	-	-	-	-	-	-	29,356,503
32	Ministry of Chieftaincy and Traditional Affairs	-	-	-	-	-	-	-	19,546,785
33	Ministry of Health	261,016,050	659,754,520	83,012,502	1,003,783,071	142,555,951	570,223,804	712,779,755	3,068,244,628
34	Ministry of Gender, Children and Social Protection	-	15,204	-	15,204	3,978,143	15,912,572	19,890,715	43,631,694
35	National Labour Commission	-	-	-	-	-	-	-	2,700,476
36	Public Safety	908,312	29,517,492	12,019,438	42,445,242	53,606,759	205,284,391	258,891,150	2,374,375,811
37	Ministry of Justice and Attorney General's Department	908,312	5,131,963	5,735,021	11,775,297	-	-	-	74,350,282
38	Ministry of Defence	-	13,974,055	-	13,974,055	39,895,383	159,581,533	199,476,917	880,461,222
39	Commission on Human Rights and Administrative Justice	-	-	-	-	1,836,944	7,347,777	9,184,722	24,429,260
40	Judicial Service	-	2,737,016	-	2,737,016	2,578,356	1,170,777	3,749,132	199,576,867
41	Ministry of Interior	-	7,674,458	6,284,416	13,958,874	9,296,076	37,184,304	46,480,379	1,195,558,180
42	MDAs Total	284,787,422	2,113,974,516	434,278,062	2,833,040,000	736,259,662	2,827,171,491	3,563,431,152	18,534,328,713
43	Utilities	-	-	-	-	-	-	-	91,794,703
44	Subscription	-	-	-	-	-	-	-	100,012,548
45	Central Administration of MMDAs	-	-	-	-	-	-	-	329,433,202
46	General Government Services	-	-	-	-	167,198,410	668,793,638	835,992,048	1,629,439,674
47	Mineral Development Fund	-	-	-	-	-	-	-	50,000,000
48	Social Protection Programme	-	-	-	-	-	-	-	108,000,000
49	Contingency Vote	-	-	-	-	-	-	-	236,686,498
50	Multi Sectoral Total	-	-	-	-	167,198,410	668,793,638	835,992,048	2,545,366,625
51	GRAND TOTAL	284,787,422	2,113,974,516	434,278,062	2,833,040,000	903,458,071	3,495,965,129	4,399,423,200	22,046,303,668

Note:

- GRA's budget has been included in the Ministry of Finance's Budget
- General Government Services are for expenditures that can not be allocated to any particular MDA. Eg is Value Books, PFM reform, Biometric and Payroll Audit Issues etc.

APPENDIX 5A: SUMMARY OF MDA EXPENDITURE ALLOCATION - 2015

MDA	Wages & Salaries	Goods & Services	CAPEX	IGF	Dev't Partner Funds	Other Gov't Obligations	TOTAL
1 Administration	1,206,742,023	398,896,197	81,110,000	91,171,558	322,378,850	-	2,100,298,627
2 Office of Government Machinery	210,000,000	195,045,287	22,500,000	13,914,028	12,429,758	-	453,889,073
3 Office of the Head of Civil Service	5,122,510	3,000,000	750,000	1,465,124	-	-	10,337,634
4 Parliament of Ghana	133,898,701	40,281,871	10,000,000	-	1,014,000	-	185,194,572
5 Audit Service	105,483,176	14,784,434	5,260,000	-	-	-	125,527,610
6 Public Services Commission	1,950,655	10,255,927	450,000	-	-	-	12,656,582
7 District Assemblies Common Fund	222,850	-	-	-	-	-	222,850
8 Electoral Commission	18,476,919	12,000,000	1,500,000	-	3,723,536	-	35,700,455
9 Ministry of Foreign Affairs and Regional Integration	173,343,480	24,353,489	13,000,000	60,627,540	-	-	271,324,509
10 Ministry of Finance	531,939,183	73,334,676	23,000,000	15,164,866	61,949,327	-	705,388,052
11 Ministry of Local Government and Rural Development	21,256,178	23,465,565	3,000,000	-	243,262,229	-	290,983,971
12 National Media Commission	1,646,896	602,752	650,000	-	-	-	2,899,648
13 National Development Planning Commission	3,401,475	1,772,197	1,000,000	-	-	-	6,173,672
14 Economic	357,998,528	184,076,382	227,950,000	298,565,601	952,123,186	-	2,020,713,697
15 Ministry of Food and Agriculture	53,162,504	149,467,576	61,000,000	1,805,913	146,385,437	-	411,821,430
16 Ministry of Fisheries and Aquaculture Development	7,076,460	4,818,885	31,500,000	11,154,940	17,964,292	-	72,514,577
17 Ministry of Lands and Natural Resources	88,837,739	4,321,848	800,000	129,315,903	52,959,234	-	276,234,724
18 Ministry of Trade and Industry	36,302,697	1,443,963	2,000,000	82,196,609	61,888,087	-	183,831,356
19 Ministry of Tourism, Culture and Creative Arts	22,289,031	1,438,328	1,000,000	8,569,184	-	-	33,296,543
20 Ministry of Environment, Science, Technology and Innovation	140,000,000	6,250,650	650,000	65,523,052	30,976,131	-	243,399,833
21 Ministry of Energy and Petroleum	10,330,097	16,335,133	131,000,000	-	641,950,004	-	799,615,234
22 Infrastructure	112,491,143	6,510,052	712,866,340	81,577,598	1,141,604,395	-	2,055,049,527
23 Ministry of Water Resources, Works and Housing	9,323,942	1,247,892	198,792,353	4,171,784	249,567,449	-	463,103,420
24 Ministry of Roads and Highways	27,607,579	646,791	333,005,996	5,721,063	564,675,982	-	931,657,410
25 Ministry of Communications	64,683,582	2,766,114	750,000	52,348,480	178,087,815	-	298,635,991
26 Ministry of Transport	10,876,040	1,849,256	180,317,991	19,336,271	149,273,148	-	361,652,706
27 Social	6,282,341,077	339,886,400	153,950,000	2,319,280,001	888,433,571	-	9,983,891,050
28 Ministry of Education	4,909,734,166	267,185,134	101,000,000	1,306,754,981	155,763,101	-	6,740,437,383
29 Ministry of Employment and Labour Relations	30,242,193	4,348,243	750,000	8,446,929	-	-	43,787,365
30 Ministry of Youth and Sports	10,190,701	20,715,701	5,000,000	279,816	-	-	36,186,217
31 National Commission for Civic Education	27,498,349	1,158,154	700,000	-	-	-	29,356,503
32 Ministry of Chieftaincy and Traditional Affairs	18,126,360	670,425	750,000	-	-	-	19,546,785
33 Ministry of Health	1,271,838,482	35,293,320	44,550,000	1,003,783,071	712,779,755	-	3,068,244,628
34 Ministry of Gender, Children and Social Protection	13,725,775	9,500,000	500,000	15,204	19,890,715	-	43,631,694
35 National Labour Commission	985,051	1,015,425	700,000	-	-	-	2,700,476
36 Public Safety	1,904,627,263	132,439,499	35,972,658	42,445,242	258,891,150	-	2,374,375,811
37 Ministry of Justice and Attorney General's Department	59,294,695	2,030,291	1,250,000	11,775,297	-	-	74,350,282
38 Ministry of Defence	614,931,845	48,078,405	4,000,000	13,974,055	199,476,917	-	880,461,222
39 Commission on Human Rights and Administrative Justice	12,954,458	1,590,080	700,000	-	9,184,722	-	24,429,260
40 Judicial Service	132,432,924	34,635,137	26,022,658	2,737,016	3,749,132	-	199,576,867
41 Ministry of Interior	1,085,013,340	46,105,587	4,000,000	13,958,874	46,480,379	-	1,195,558,180
42 MDAs Total	9,864,200,034	1,061,808,529	1,211,848,998	2,833,040,000	3,563,431,152	-	18,534,328,713
43 Utilities	-	91,794,703	-	-	-	-	91,794,703
44 Subscription	-	100,012,548	-	-	-	-	100,012,548
45 Central Administration of MMDAs	313,433,202	14,000,000	2,000,000	-	-	-	329,433,202
46 General Government Services	108,840,764	369,254,918	315,351,944	-	835,992,048	-	1,629,439,674
47 Mineral Development Fund	-	50,000,000	-	-	-	-	50,000,000
48 Social Intervention Programme	-	108,000,000	-	-	-	-	108,000,000
49 Contingency Vote	-	175,138,472	61,548,026	-	-	-	236,686,498
50 Multi Sectoral Total	422,273,966	908,200,641	378,899,970	-	835,992,048	-	2,545,366,625
51 GRAND TOTAL	10,286,474,000	1,970,009,170	2,557,357,298	2,833,040,000	4,399,423,200	21,954,963,253	44,001,266,921

Note:

- a. GRA's budget has been included in the Ministry of Finance's Budget
- b. General Government Services are for expenditures that can not be allocated to any particular MDA. Eg is Value Books, PFM reform, Biometric and Payroll Audit Issues etc.

APPENDIX 5B: SUMMARY OF MDA EXPENDITURE ALLOCATION - 2016

MDA	Wages & Salaries	Goods & Services	CAPEX	IGF	Dev't Partner Funds	Other Gov't Obligations	Total
1 Administration	1,439,094,531	365,134,718	96,745,204	97,539,961	422,055,961	-	2,420,570,375
2 Office of Government Machinery	225,409,389	178,048,227	26,837,222	14,885,933	16,272,946	-	461,453,718
3 Office of the Head of Civil Service	5,132,496	2,738,567	894,574	1,567,464	-	-	10,333,102
4 Parliament of Ghana	184,159,733	36,771,541	11,927,654	-	1,327,521	-	234,186,449
5 Audit Service	105,688,812	14,496,057	6,273,946	-	-	-	126,458,815
6 Public Services Commission	1,954,458	9,362,183	536,744	-	-	-	11,853,385
7 District Assemblies Common Fund	223,284	-	-	-	-	-	223,284
8 Electoral Commission	168,512,939	10,954,270	1,789,148	-	4,874,825	-	186,131,182
9 Ministry of Foreign Affairs and Regional Integration	173,681,408	22,231,224	15,505,951	64,862,420	-	-	276,281,003
10 Ministry of Finance	547,976,183	66,943,986	27,433,605	16,224,144	81,103,592	-	739,681,510
11 Ministry of Local Government and Rural Development	21,297,616	21,420,677	3,578,296	-	318,477,077	-	364,773,666
12 National Media Commission	1,650,107	550,226	775,298	-	-	-	2,975,630
13 National Development Planning Commission	3,408,106	1,617,760	1,192,765	-	-	-	6,218,631
14 Economic	358,696,435	168,035,198	271,890,881	319,420,636	1,251,512,500	-	2,369,555,650
15 Ministry of Food and Agriculture	53,266,143	136,442,348	72,758,691	1,932,058	196,646,712	-	461,045,951
16 Ministry of Fisheries and Aquaculture Development	7,090,255	4,398,947	37,572,111	11,934,121	23,518,716	-	84,514,150
17 Ministry of Lands and Natural Resources	89,010,926	3,945,224	954,212	138,348,717	69,333,830	-	301,592,909
18 Ministry of Trade and Industry	36,373,468	1,318,130	2,385,531	87,938,104	81,023,418	-	209,038,651
19 Ministry of Tourism, Culture and Creative Arts	22,332,483	1,312,986	1,192,765	9,167,748	-	-	34,005,983
20 Ministry of Environment, Science, Technology and Innovation	140,272,926	5,705,942	775,298	70,099,887	40,553,718	-	257,407,770
21 Ministry of Energy and Petroleum	10,350,235	14,911,621	156,252,272	-	840,436,107	-	1,021,950,236
22 Infrastructure	112,710,442	5,942,738	850,282,329	87,275,855	1,494,579,870	-	2,550,791,234
23 Ministry of Water Resources, Works and Housing	9,342,119	1,139,145	237,112,647	4,463,186	326,731,824	-	578,788,922
24 Ministry of Roads and Highways	27,661,399	590,426	397,198,041	6,120,683	739,269,541	-	1,170,840,090
25 Ministry of Communications	64,809,681	2,525,063	894,574	56,005,061	233,151,225	-	357,385,604
26 Ministry of Transport	10,897,243	1,688,104	215,077,067	20,686,924	195,427,280	-	443,776,618
27 Social	6,309,588,317	310,267,282	183,626,238	2,481,283,474	1,188,130,536	-	10,472,895,848
28 Ministry of Education	4,919,305,549	243,901,507	120,469,309	1,398,032,811	228,923,878	-	6,910,633,055
29 Ministry of Employment and Labour Relations	30,301,149	3,969,319	894,574	9,036,953	-	-	44,201,995
30 Ministry of Youth and Sports	10,210,567	18,910,448	5,963,827	299,361	-	-	35,384,204
31 National Commission for Civic Education	42,551,957	1,057,228	834,936	-	-	-	44,444,120
32 Ministry of Chieftaincy and Traditional Affairs	18,161,697	612,001	894,574	-	-	-	19,668,272
33 Ministry of Health	1,274,317,894	32,217,713	53,137,700	1,073,898,083	933,165,884	-	3,366,737,273
34 Ministry of Gender, Children and Social Protection	13,752,533	8,672,130	596,383	16,266	26,040,774	-	49,078,086
35 National Labour Commission	986,971	926,936	834,936	-	-	-	2,748,843
36 Public Safety	1,933,340,278	120,898,169	42,906,943	45,410,074	338,938,343	-	2,481,493,806
37 Ministry of Justice and Attorney General's Department	59,410,288	1,853,363	1,490,957	12,597,810	-	-	75,352,418
38 Ministry of Defence	616,130,637	43,888,652	4,771,062	14,950,153	261,153,676	-	940,894,181
39 Commission on Human Rights and Administrative Justice	12,979,712	1,451,514	834,936	-	12,024,568	-	27,290,730
40 Judicial Service	142,691,098	31,616,887	31,038,927	2,928,199	4,908,336	-	213,183,446
41 Ministry of Interior	1,102,128,542	42,087,753	4,771,062	14,933,912	60,851,762	-	1,224,773,031
42 MDAs Total	10,153,430,003	970,278,105	1,445,451,595	3,030,930,000	4,695,217,210	-	20,295,306,913
43 Utilities	-	83,795,330	-	-	-	-	83,795,330
44 Subscription	-	91,297,037	-	-	-	-	91,297,037
45 Central Administration of MMDAs	414,044,231	32,779,982	2,385,531	-	-	-	449,209,743
46 General Government Services	109,052,946	437,076,505	376,140,898	50,000,000	1,164,474,489	-	2,136,744,838
47 Mineral Development Fund	-	145,642,791	-	-	-	-	145,642,791
48 Social Intervention Programme	-	98,588,430	-	-	-	-	98,588,430
49 Contingency Vote	330,000,000	188,876,175	73,412,357	50,000,000	-	-	642,288,533
50 Multi Sectoral Total	853,097,177	1,078,056,250	451,938,787	100,000,000	1,164,474,489	-	3,647,566,702
51 GRAND TOTAL	11,006,527,180	2,048,334,355	3,050,327,386	3,130,930,000	5,859,691,699	24,061,691,061	49,157,501,681

Note:

- a. GRA's budget has been included in Ministry of Finance Budget
- b. General Government Services are for expenditures that can not be allocated to any particular MDA. Eg is Value Books, etc

APPENDIX 5C: SUMMARY OF MDA EXPENDITURE ALLOCATION - 2017

MDA	Wages & Salaries	Goods & Service	CAPEX	IGF	Dev't Partner Funds	Other Gov't Obligations	Total
1 Administration	1,571,479,550	362,825,149	115,742,783	109,998,313	440,643,654	-	2,600,689,449
2 Office of Government Machinery	233,614,600	172,045,793	32,107,171	16,787,248	16,989,620	-	471,544,433
3 Office of the Head of Civil Service	5,319,326	2,646,244	1,070,239	1,767,669	-	-	10,803,479
4 Parliament of Ghana	240,863,400	45,531,884	14,269,854	-	1,385,986	-	302,051,124
5 Audit Service	119,536,030	14,007,360	7,505,943	-	-	-	141,049,333
6 Public Services Commission	2,025,603	9,046,561	642,143	-	-	-	11,714,307
7 District Assemblies Common Fund	231,412	-	-	-	-	-	231,412
8 Electoral Commission	174,647,042	10,584,975	2,140,478	-	5,089,516	-	192,462,011
9 Ministry of Foreign Affairs and Regional Integration	180,003,650	21,481,756	18,550,810	73,147,013	-	-	293,183,229
10 Ministry of Finance	587,923,269	64,687,143	32,820,663	18,296,383	84,675,461	-	788,402,920
11 Ministry of Local Government and Rural Development	22,072,879	20,698,535	4,280,956	-	332,503,070	-	379,555,440
12 National Media Commission	1,710,173	531,676	927,540	-	-	-	3,169,390
13 National Development Planning Commission	3,532,166	1,563,221	1,426,985	-	-	-	6,522,373
14 Economic	371,753,479	162,370,327	325,281,314	360,218,837	1,306,630,144	-	2,526,254,101
15 Ministry of Food and Agriculture	55,205,104	131,842,548	87,046,107	2,178,831	205,307,195	-	481,579,785
16 Ministry of Fisheries and Aquaculture Development	7,348,350	4,250,648	44,950,039	13,458,414	24,554,500	-	94,561,951
17 Ministry of Lands and Natural Resources	92,251,046	3,812,221	1,141,588	156,019,394	72,387,349	-	325,611,598
18 Ministry of Trade and Industry	37,697,512	1,273,692	2,853,971	99,170,054	84,591,756	-	225,586,985
19 Ministry of Tourism, Culture and Creative Arts	23,145,416	1,268,722	1,426,985	10,338,705	-	-	36,179,828
20 Ministry of Environment, Science, Technology and Innovation	145,379,053	5,513,581	927,540	79,053,439	42,339,737	-	273,213,351
21 Ministry of Energy and Petroleum	10,726,998	14,408,915	186,935,083	-	877,449,607	-	1,089,520,603
22 Infrastructure	116,813,257	5,742,394	1,017,249,834	98,423,219	1,560,402,402	-	2,798,631,105
23 Ministry of Water Resources, Works and Housing	9,682,185	1,100,742	283,673,778	5,033,250	341,121,363	-	640,611,318
24 Ministry of Roads and Highways	28,668,312	570,522	475,194,682	6,902,452	771,827,582	-	1,283,163,549
25 Ministry of Communications	67,168,842	2,439,937	1,070,239	63,158,343	243,419,398	-	377,256,759
26 Ministry of Transport	11,293,917	1,631,194	257,311,135	23,329,175	204,034,059	-	497,599,479
27 Social	6,789,266,005	304,807,426	219,684,397	2,798,206,964	1,240,456,786	-	11,352,421,577
28 Ministry of Education	5,298,375,033	240,679,001	144,125,522	1,576,597,430	239,005,875	-	7,498,782,860
29 Ministry of Employment and Labour Relations	31,404,153	3,835,503	1,070,239	10,191,204	-	-	46,501,099
30 Ministry of Youth and Sports	10,582,246	18,272,931	7,134,927	337,597	-	-	36,327,701
31 National Commission for Civic Education	44,100,906	1,021,586	998,890	-	-	-	46,121,382
32 Ministry of Chieftaincy and Traditional Affairs	18,822,808	591,369	1,070,239	-	-	-	20,484,415
33 Ministry of Health	1,370,704,817	31,131,576	63,572,198	1,211,062,389	974,263,280	-	3,650,734,260
34 Ministry of Gender, Children and Social Protection	14,253,144	8,379,772	713,493	18,344	27,187,631	-	50,552,384
35 National Labour Commission	1,022,898	895,687	998,890	-	-	-	2,917,475
36 Public Safety	2,053,716,521	126,822,401	51,332,456	51,210,105	353,865,467	-	2,636,946,950
37 Ministry of Justice and Attorney General's Department	61,572,904	1,790,881	1,783,732	14,206,874	-	-	79,354,391
38 Ministry of Defence	638,558,639	42,409,060	5,707,941	16,859,671	272,655,100	-	976,190,412
39 Commission on Human Rights and Administrative Justice	13,452,192	1,402,580	998,890	-	12,554,140	-	28,407,802
40 Judicial Service	197,885,250	40,551,005	37,133,952	3,302,205	5,124,503	-	283,996,915
41 Ministry of Interior	1,142,247,536	40,668,874	5,707,941	16,841,355	63,531,724	-	1,268,997,431
42 MDAs Total	10,903,028,811	962,567,697	1,729,290,783	3,418,057,437	4,901,998,453	-	21,914,943,182
43 Utilities	-	80,970,388	-	-	-	-	80,970,388
44 Subscription	-	113,219,195	-	-	-	-	113,219,195
45 Central Administration of MMDAs	429,116,010	31,674,890	2,853,971	-	-	-	463,644,870
46 General Government Services	113,022,623	422,341,605	450,002,609	56,386,281	1,215,758,907	-	2,257,512,025
Mineral Development Fund	-	140,732,823	-	-	-	-	140,732,823
Social Protection Programme	-	95,264,777	-	-	-	-	95,264,777
47 Contingency Vote	662,012,454	282,508,705	87,828,132	156,386,281	-	-	1,188,735,572
48 Multi Sectoral Total	1,204,151,087	1,166,712,382	540,684,711	212,772,563	1,215,758,907	-	4,340,079,649
49 GRAND TOTAL	12,107,179,898	2,129,280,079	3,649,311,435	3,630,830,000	6,117,757,360	29,571,276,422	57,205,635,194

Note:

- a. GRA's budget has been included in Ministry of Finance Budget
- b. General Government Services are for expenditures that can not be allocated to any particular MDA. Eg is Value Books, etc

Appendix 5D: Breakdown of 2015 Projected ABFA Spending

Priority Area	Project Area	Goods and Service	ABFA Component (GH¢) CAPEX	ABFA Component (GH¢) TOTAL	ABFA Component (US\$)
Oil and Gas Infrastructure Development	LPG Gas Accessories	-	7,500,000	7,500,000	2,205,882
	Gas Infrastructure	152,315,164	-	152,315,164	44,798,578
				-	-
Road and Other Infrastructure	Road and Highways	-	654,812,368	654,812,368	192,591,873
	Energy Infrastructure	15,000,000	123,000,000	138,000,000	40,588,235
	Water Infrastructure	-	198,042,353	198,042,353	58,247,751
	Transport Infrastructure	-	179,767,991	179,767,991	52,872,939
	Health Infrastructure	30,000,000	43,550,000	73,550,000	21,632,353
	Education Infrastructure	234,136,714	100,000,000	334,136,714	98,275,504
	CDB Master Facility Tranche B		188,046,831	188,046,831	55,307,892
	GIIF		122,708,043	122,708,043	36,090,601
Agriculture Modernization	Food and Agriculture Infrastructure	144,000,000	60,000,000	204,000,000	60,000,000
	Fisheries and Aquaculture Infrastructure	4,000,000	30,500,000	34,500,000	10,147,059
	Counterpart Funding for MCA Compact II and others	67,000,000	-	67,000,000	19,705,882
				-	-
Capacity Building (including Oil and Gas)	Human Resource	89,802,803	10,000,000	99,802,803	29,353,766
				-	-
				-	-
				-	-
Sub-Total	-	736,254,680	1,717,927,587	2,454,182,268	721,818,314

APPENDIX 6: OTHER GOVERNMENT OBLIGATIONS FOR THE 2015 FISCAL YEAR

	2015	2016	2017
Social Contributions	2,026,435,378	2,162,510,282	2,348,126,531
Pensions	750,912,602	814,305,841	895,497,395
Gratuities	216,015,954	229,252,365	252,110,307
Social Security	1,059,506,822	1,118,952,076	1,200,518,829
Interest Payments	9,557,175,000	9,928,592,862	10,960,237,622
Domestic	8,014,000,000	8,250,548,410	8,561,636,453
External (Due)	1,543,175,000	1,678,044,452	2,398,601,169
Subsidies	50,000,000	50,000,000	50,000,000
Subsidies on Petroleum products	50,000,000	50,000,000	50,000,000
Grants to Other Government Units	4,575,543,655	5,580,959,544	6,817,806,052
National Health Fund (NHF)	1,185,674,914	1,513,513,845	1,721,034,710
Education Trust Fund	843,899,218	964,667,699	1,153,100,238
Road Fund	257,034,280	335,266,610	383,771,307
Petroleum Related Funds	5,327,590	8,381,665	9,939,727
Dist. Ass. Common Fund	1,585,919,077	1,846,089,256	2,143,404,080
Transfer to GNPC from Oil Revenue	697,688,578	913,040,469	1,406,555,989
Social Benefits	60,754,863	75,434,987	83,474,172
Lifeline Consumers of Electricity	60,754,863	75,434,987	83,474,172
Other Expenditure	816,355,697	834,352,951	798,156,214
Tax Expenditure (Exemptions)	816,355,697	834,352,951	798,156,214
Other Payments	4,868,698,660	5,429,840,436	8,513,475,831
Road Arrears	322,306,373	-	-
Non-Road Arrears	1,239,043,166	1,561,349,539	1,561,349,539
Tax Refunds	508,120,621	620,914,072	708,252,892
Amortisation	2,799,228,500	3,247,576,825	6,243,873,400
TOTAL	21,954,963,253	24,061,691,061	29,571,276,422

APPENDIX 7: POVERTY REDUCTION EXPENDITURE BY SUB-SECTOR IN GH CEDIS (GOG ONLY)

VARIABLES	2013	2013	2014	2014	2015
	Planned Jan-Dec	Prov Outturn Jan-Dec	Planned Jan-Dec	Prov Outturn Jan-Sept	Planned Jan-Dec
Total Govt Expenditure	23,241,704,616	22,778,544,598	26,343,487,983	17,036,439,559	34,402,434,400
Total Poverty Reduction Exp	5,366,347,102	5,643,618,544	6,315,177,058	4,593,771,990	7,594,340,022
Tot Pov Red Exp/Tot Govt Exp	23.09%	24.78%	23.97%	26.96%	22.08%
Education Sector Exp	3,783,886,261	4,007,583,907	6,147,543,907	4,270,337,626	7,058,320,457
Basic Education Exp	1,975,460,994	2,496,950,510	2,781,670,803	2,260,129,513	3,542,471,308
Basic Ed Exp/Tot Ed Sec Exp	52.21%	62.31%	45.25%	52.93%	50.19%
Health Sector Exp	1,010,035,443	2,260,437,969	2,288,673,799	1,757,242,412	2,749,263,290
Prim Health Care Exp	733,551,372	713,462,491	778,391,548	986,232,937	1,439,792,884
PHC Exp/Tot Health Sec Exp	72.63%	31.56%	34.01%	56.12%	52.37%
Agriculture Sector Exp	184,047,630	219,167,391	226,328,326	121,797,383	395,188,637
Poverty Foc Agric Exp	173,422,455	139,343,747	214,930,138	111,811,225	347,164,567
Pov Agric Exp/Tot Agric Sec Exp	94.23%	63.58%	94.96%	91.80%	87.85%
Works & Housing Exp	184,047,630	219,167,391	90,948,189	65,914,761	230,466,790
Rural Water Exp	173,422,455	139,343,747	20,764,861	16,668,149	92,205,749
Rural Water Exp/Tot W/Hsng Exp	94.23%	63.58%	22.83%	25.29%	40.01%
Roads & Transport	139,473,124	938,513,755	503,677,045	392,842,431	697,248,218
Feeder Roads Exp	69,275,628	211,336,794	104,166,912	71,396,700	255,045,161
F.Rds Exp/Tot Rds & Transp Exp	49.67%	22.52%	20.68%	18.17%	36.58%
Energy Sector Exp	170,082,634	1,016,946,983	604,353,029	167,824,571	310,573,644
Rural Electr. Exp	111,376,080	530,380,528	303,715,158	128,707,173	247,507,552
Rural Electr Exp/Tot Energy Sect Exp	65.48%	52.15%	50.25%	76.69%	79.69%
Other* Poverty Exp	2,274,971,197	1,546,326,292	2,111,537,639	1,018,826,294	1,670,152,801
Other Pov Exp/Tot Govt Exp	9.79%	6.79%	8.02%	5.98%	4.85%
Source: MOFEP, CAG, GETF, RDF, DACF					
NOTE:					
* Other Poverty Includes:					
Social Welfare, Governance, Drainage, Human rights, Public Safety, HIV/AIDS, Vocational/Employable Skills, Road Safety, Women/Children's Affairs, Population Management, Rural Housing, LEAP, Local Gov't support Unit, Environmental Protection and Disaster Management.					

APPENDIX 8A: LOANS SIGNED IN 2014

<u>CREDITOR</u>	<u>PROJECT TITLE</u>	CURR	LOAN AMOUNT	USD EQUIV.
1 ABN AMRO	Tamale Hospital Project	EUR	42,902,325	31,084,136
2 IDA	E-Transform Project	SDR	64,200,000	97,000,000
3 IDA	Ghana Secondary Education Improvement Project	SDR	101,000,000	156,000,000
4 DB	Modernization of Kumasi Central market and Kejetia ir	USD	135,512,500	135,512,500
5 DB	Modernization of Kumasi Central market and Kejetia ir	USD	37,000,000	37,000,000
6 ICM	2026 EUROBOND	USD	1,000,000,000	1,000,000,000
<i>Sub Total</i>				<u>1,456,596,636</u>

APPENDIX 8B: EXTERNAL DEBT SERVICE PER MDA FOR 2015

		Principal	Interest	Total
1	Administration	70,353,747	724,836,602	795,915,589
2	Office of Government Machinery	-	531,229	531,229
3	Office of the Head of Civil Service	-	-	-
4	Parliament of Ghana	3,797,171	83,432	3,919,746
5	Audit Service	-	-	-
6	Public Services Commission	3,770	1,264	5,073
7	District Assemblies Common Fund	-	-	-
8	Electoral Commission	-	-	-
9	Ministry of Foreign Affairs and Regional Integration	-	-	-
10	Ministry of Finance	14,358,602	690,328,909	704,835,526
11	Ministry of Local Government and Rural Development	52,194,205	33,891,769	86,624,016
12	National Media Commission	-	-	-
13	National Development Planning Commission	-	-	-
14	Economic	673,536,363	223,125,294	903,604,787
15	Ministry of Food and Agriculture	24,792,654	21,401,748	46,449,977
16	Ministry of Fisheries and Aquaculture Development	3,326,171	2,283,258	5,643,717
17	Ministry of lands and Natural Resources	3,605,152	2,719,705	6,362,020
18	Ministry of Trade and Industry	2,489,135	2,404,763	4,919,558
19	Ministry of Tourism, Culture and Creative Arts	-	-	-
20	Ministry of Environment, Science, Technology and Innovation	4,223,210	1,861,637	6,128,382
21	Ministry of Energy and Petroleum	635,100,041	192,454,182	834,101,133
22	Infrastructure	620,910,173	260,946,681	888,257,487
23	Ministry of Water Resources, Works and Housing	381,257,030	163,570,455	548,757,662
24	Ministry of Roads and Highways	126,466,669	42,567,020	170,337,367
25	Ministry of Communications	43,231,997	35,915,985	79,593,638
26	Ministry of Transport	69,954,478	18,893,220	89,568,822
27	Social	411,270,803	85,587,909	501,098,285
28	Ministry of Education	16,420,473	10,339,451	26,929,194
29	Ministry of Employment and Labour Relations	-	-	-
30	Ministry of Youth and Sports	-	-	-
31	National Commission for Civic Education	-	-	-
32	Ministry of Chieftaincy and Traditional Affairs	-	-	-
33	Ministry of Health	394,850,330	75,114,220	474,034,853
34	Ministry of Gender, Children and Social Protection	-	134,238	134,238
35	National Labour Commission	-	-	-
36	Public Safety	305,931,691	35,849,197	344,934,575
37	Ministry of Justice and Attorney General's Department	-	-	-
38	Ministry of Defence	214,117,463	24,485,468	240,810,154
39	Commission on Human Rights and Administrative Justice	-	-	-
40	Judicial Service	-	-	-
41	Ministry of Interior	91,814,228	11,363,729	104,124,421
42	MDAs Total	2,082,002,777	1,330,345,683	3,433,810,724
43	Utilities	-	-	-
44	Subscription	-	-	-
45	Central Administration of MMDAs	-	-	-
46	General Government Services	717,225,723	212,829,317	937,448,539
47	Contingency Vote	-	-	-
48	Multi Sectoral Total	717,225,723	212,829,317	937,448,539
49	GRAND TOTAL	2,799,228,500	1,543,175,000	4,371,259,263

APPENDIX 9A: 2014 ACTUALS AND 2015 NON-TAX REVENUE(NTR) PROJECTIONS BY MDAs

Sector/Ministry/Department/Agency	% RETENTION	2014 PROJECTIONS COLLECTION GH¢'000	2014 ACTUALS (PROVISIONAL) JANUARY - SEPTEMBER GH¢'000				2015 PROJECTIONS GH¢'000		
			COLLECTIONS	RETENTION	LODGEMENT	PROJECTED END YEAR	COLLECTIONS	RETENTION	LODGEMENT
ADMINISTRATION SECTOR		83,261.83	61,877.63	18,723.52	43,154.11	81,696.51	136,828.02	91,174.48	45,653.54
Office of Government Machinery		8,676.01	2,849.11	2,842.80	6.31	3,798.81	14,150.76	13,914.03	236.73
Office of the Chief of Staff	50	450.00	-	-	-	-	450.00	225.00	225.00
Public Records and Archives Administration Department	50	24.92	12.62	6.31	6.31	16.83	23.46	11.73	11.73
Ghana Investment Promotion Centre	100	8,201.09	2,836.49	2,836.49	-	3,781.98	8,667.80	8,667.80	-
National Identification Authority		-	-	-	-	-	5,009.50	5,009.50	-
							-	-	-
Office of the Head of Civil Service	100	3,129.11	527.91	527.91	-	703.88	1,465.12	1,465.12	-
Office of the Head of Civil Service		3,103.36	527.91	527.91	-	703.88	1,465.12	1,465.12	-
Management Services Division	0	25.75	-	-	-	-	-	-	-
									-
Public Services Commission		35.27	27.75	-	27.75	36.99	59.02	-	59.02
Public Services Commission	0	35.27	27.75	-	27.75	36.99	59.02	-	59.02
									-
Ministry of Foreign Affairs and Regional Integration		50,941.93	43,676.35	10,287.03	33,389.32	58,235.13	81,657.92	60,627.54	21,030.38
Foreign Affairs and Regional Integration (Finance Bureau)	0	35.29	60.10	13.28	46.82	80.13	98.94	24.74	74.20
Biometric Passports	25	13,687.77	23,258.01	5,184.18	18,073.82	31,010.68	27,941.57	6,985.39	20,956.18
Missions Abroad	25	37,218.87	20,358.25	5,089.56	15,268.68	27,144.33	53,617.41	53,617.41	-
									-
Ministry of Finance		13,088.82	10,271.44	5,065.78	5,205.66	13,288.26	33,648.32	15,167.79	18,480.53
General Administration and Finance	0	315.32	985.07	-	985.07	1,313.42	-	-	-
Securities and Exchange Commission	100	1,608.34	2,202.84	2,202.84	-	2,537.11	2,771.43	2,771.43	-
Ghana Statistical Service	0	9.42	21.06	-	21.06	21.08	21.84	-	21.84
Institute of Accountancy Training	100	128.56	63.26	63.26	-	84.35	90.57	90.57	-
Controller and Accpntant General's Department (CAGD)	40	11,027.18	6,999.22	2,799.69	4,199.53	9,332.30	30,764.48	12,305.79	18,458.69
									-
Ministry of Local Gov't and Rural Dev.		7,390.69	4,525.07	-	4,525.07	5,633.43	5,846.88	-	5,846.88
Births and Deaths Registry	0	7,249.57	4,397.87	-	4,397.87	5,463.83	5,634.88	-	5,634.88
Department of Parks and Gardens	0	141.12	127.20	-	127.20	169.60	212.00	-	212.00
									-
ECONOMIC SECTOR		337,286.46	144,054.20	110,979.99	33,074.21	192,072.26	352,361.13	298,565.33	53,795.80
Ministry of Food and Agriculture		6,688.96	2,429.56	568.62	1,860.94	3,239.41	5,570.22	1,805.92	3,764.30
Animal Production Department	0	648.72	370.40	-	370.40	493.86	514.17	-	514.17
Grains and Legumes Development Board	100	117.00	57.81	57.81	-	77.08	117.08	-	117.08
Irrigation Company of Upper Region (ICOUR)	100	533.72	53.32	53.32	-	71.09	613.78	-	613.78
Plant Protection and Regulatory Service	20	1,805.55	1,038.42	207.68	830.74	1,384.57	1,879.59	375.92	1,503.67
Veterinary Services Department	25	3,047.77	864.81	216.20	648.61	1,153.08	2,250.63	562.66	1,687.97
Human Resource Dev. and Management Directorate	75	536.20	44.80	33.60	11.20	59.73	194.97	136.48	58.49
									-
Min. of Fisheries and Aquaculture Devevelopment		6,624.26	5,699.21	5,699.21	-	7,598.95	11,154.94	11,154.94	-
Fisheries Commission	100	6,624.26	5,699.21	5,699.21	-	7,598.95	11,154.94	11,154.94	-
									-
Ministry of Lands and Natural Resources		203,451.94	72,822.41	47,945.51	24,876.90	97,096.55	168,777.91	129,315.63	39,462.28
Forestry Commission		42,025.78	8,314.97	8,314.97	-	11,086.63	37,345.89	34,345.89	3,000.00
1. Corporate Head Office	47	16,873.87	-	-	-	-	6,382.98	3,382.98	3,000.00
2. Forestry Services Division	100	19,440.14	7,040.15	7,040.15	-	9,386.87	25,175.72	25,175.72	-
3. Wild Life Division	100	2,189.90	1,274.82	1,274.82	-	1,699.76	2,257.75	2,257.75	-
4. Timber Industry Development Division	100	3,521.87	-	-	-	-	3,529.44	3,529.44	-
Lands Commission:		74,622.92	32,937.44	8,150.40	24,787.04	43,916.59	71,466.70	35,135.03	36,331.67
1. Land Registration Division	0	3,394.80	1,027.83	-	1,027.83	1,370.44	3,583.10	3,368.82	214.28
2. Land Valuation Division	0	5,260.90	918.19	-	918.19	1,224.25	3,179.53	3,179.53	-
3. Public and Vested Lands Management Division	SRI	61,746.32	29,087.60	8,150.40	20,937.20	38,783.47	60,055.83	28,586.68	31,469.15
4. Survey and Mapping Division	0	4,220.90	1,903.82	-	1,903.82	2,538.43	4,648.24	-	4,648.24
Others		86,803.24	31,570.00	31,480.14	89.86	42,093.33	59,965.32	59,834.71	130.61
Minerals Commission	100	28,314.33	16,010.48	16,010.48	-	21,347.31	32,874.67	32,874.67	-
Geological Survey Department	0	154.22	89.86	-	89.86	119.82	130.61	-	130.61
Office of the Administrator of Stool Lands	100	58,334.69	15,469.65	15,469.65	-	20,626.21	26,960.04	26,960.04	-

APPENDIX 9A: 2014 ACTUALS AND 2015 NON-TAX REVENUE(NTR) PROJECTIONS BY MDAs

Sector/Ministry/Department/Agency	% RETENTION	2014 PROJECTIONS COLLECTION	2014 ACTUALS (PROVISIONAL) JANUARY - SEPTEMBER				2015 PROJECTIONS			
Ministry of Trade and Industry		71,173.32	35,892.68	29,969.16	5,923.52	47,856.90	91,936.63	82,196.61	9,740.02	
Export Promotion Authority	100	90.35	53.78	53.78		71.70	94.60	94.60	-	
Ghana Free Zones Board	100	37,773.16	17,897.91	17,897.91		23,863.87	25,930.14	25,930.14	-	
Ghana Standards Authority	100	22,551.42	14,926.29	9,946.07	4,980.21	19,901.72	35,377.64	27,623.05	7,754.59	
Ministry of Trade and Industry(HQ)	SRI	8,659.59	1,794.39	851.08	943.31	2,392.51	28,396.06	26,410.63	1,985.43	
National Board for Small Scale Industries (NBSSI)	100	88.57	74.50	74.50		99.33	127.96	127.96	-	
Ghana Regional Appropriate Technology Industrial Service	100	2,010.23	1,145.83	1,145.83		1,527.77	2,010.23	2,010.23	-	
Min. of Tourism, Culture and Creative Arts		6,134.70	2,919.84	2,880.63	39.22	3,893.13	8,789.78	8,569.18	220.60	
Ghana Tourism Authority	100	3,112.27	1,450.60	1,450.60		1,934.13	4,810.56	4,810.56	-	
National Commission on Culture(NCC)							-	-	-	
Regional Centres for Nat. Culture	50	486.56	14.75	5.16	9.59	19.66	338.38	169.19	169.19	
National Theatre							-	-	-	
1. National Theatre (Main)	100	1,043.12	613.39	613.39		817.85	1,312.97	1,312.97	-	
2. Abibigroma Theatre Company	100	147.67	64.63	64.63		86.18	181.50	181.50	-	
3. Ghana Dance Ensemble	100	70.04	62.58	62.58		83.44	100.00	100.00	-	
Museums							-	-	-	
1. Ghana Museums and Monuments Board	100	776.46	365.89	365.89		487.85	1,379.61	1,379.61	-	
2. Kwame Nkrumah Memorial Park	100	308.51	213.54	213.54		284.72	398.79	398.79	-	
3. W.E.B. Du Bois Memorial Centre	100	130.08	73.75	73.75		98.34	158.35	158.35	-	
Others							-	-	-	
1. Bureau of Ghana Language	0	17.66	29.63		29.63	39.51	51.41	-	51.41	
2. Folklore Board	100	15.58	10.32	10.32		13.76	22.92	22.92	-	
3. National Symphony Orchestra	100	26.75	20.77	20.77		27.69	35.29	35.29	-	
Min. of Env., Science, Tech. and Innovation		43,141.72	23,916.88	23,916.88	-	31,889.17	65,523.05	65,523.05	-	
Environmental Protection Agency	100	35,579.06	17,989.39	17,989.39		23,985.85	54,340.02	54,340.02	-	
Council for Scientific and Industrial Research	100	3,410.30	2,603.38	2,603.38		3,471.18	4,707.61	4,707.61	-	
Ghana Atomic Energy Commission	100	4,152.36					-	-	-	
Biotechnological and Nuclear Agriculture Reseach Institute	100		268.17	268.17		357.55	689.24	689.24	-	
Ghana Atomic Energy Commission-Secretariat	100		1,424.84	1,424.84		1,899.79	2,693.50	2,693.50	-	
Radiation Protection Institute	100		1,380.47	1,380.47		1,840.63	2,481.33	2,481.33	-	
National Nuclear Research Institute	100		250.62	250.62		334.16	611.35	611.35	-	
Ministry of Energy		71.56	373.62		373.62	498.16	608.60		608.60	
INFRASTRUCTURE		294,114.08	145,665.01	32,407.29	113,257.72	184,220.01	259,399.87	81,577.59	177,822.28	
Min. of Water Resource, Works and Housing		14,488.78	2,214.05	1,658.86	555.19	2,952.07	12,381.91	4,171.78	8,210.13	
Department of Rural Housing	100	17.49	8.98	8.98		11.97	11.43	11.43	-	
Min. of Water Resource, Works and Housing (HQ)	0	8,249.34	417.28		417.28	556.37	8,038.04	-	8,038.04	
Public Servants Housing Loans Scheme Board	100	1,983.81	184.43	184.43		245.91	58.92	58.92	-	
Public Works Department	50	432.64	275.82	137.91	137.91	367.76	344.18	172.09	172.09	
Water Resources Commission	100	3,805.50	1,327.54	1,327.54		1,770.05	3,929.34	3,929.34	-	
Ministry of Roads and Highways		86,996.90	11,148.68	10,235.36	913.32	14,864.90	8,193.75	5,721.06	2,472.69	
Ministry of Roads and Highways(HQ)	0	459.32	474.71		474.71	632.95	823.73	-	823.73	
Ghana Highway Authority	50	1,690.34	749.20	374.71	374.49	998.94	1,802.28	901.14	901.14	
Department of Feeder Roads	50	118.32	100.92	50.46	50.46	134.55	880.00	440.00	440.00	
Department of Urban Roads	50	262.26	25.29	11.63	13.66	33.72	615.64	307.82	307.82	
Road Fund Secretariat(Tolls)	100	84,466.66	9,798.56	9,798.56		13,064.75	-	-	-	
National Road Safety Commission							4,072.10	4,072.10	-	

APPENDIX 9A: 2014 ACTUALS AND 2015 NON-TAX REVENUE(NTR) PROJECTIONS BY MDAs

Sector/Ministry/Department/Agency	% RETENTION	2014 PROJECTIONS COLLECTION		2014 ACTUALS (PROVISIONAL) JANUARY - SEPTEMBER			2015 PROJECTIONS		
Ministry of Communications		131,750.77	107,982.74	16,848.48	91,134.26	133,976.99	174,194.18	52,348.48	121,845.70
MoC/NCA(International Incoming Telephone Traffic)	0	91,395.60	90,884.58		90,884.58	111,179.44	120,344.09		120,344.09
MoC-General Administration	0	-	2.45		2.45	3.27	4.32	-	4.32
Ghana Meteorological Agency	100	1,383.98	706.93	706.93		942.57	3,350.30	3,350.30	-
Postal and Courier Services Regulatory Commission	100	396.24	366.22	366.22		488.29	273.41	273.41	-
Ghana-India Kofi Annan Centre of Excellence	0	600.18	215.03		215.03	286.70	1,254.96	-	1,254.96
Ghana Broadcasting Corporation	100	37,004.61	15,316.85	15,316.85		20,422.46	44,821.46	44,821.46	-
Ghana News Agency	0	195.10	19.74		19.74	26.32	211.16		211.16
Information Service Department	0	45.07	12.47		12.47	16.62	31.17		31.17
National Film and Television Institute (NAFTI)	100	729.99	458.49	458.49		611.31	3,903.31	3,903.31	-
								-	-
Ministry of Transport		60,877.63	24,319.54	3,664.59	20,654.95	32,426.05	64,630.03	19,336.27	45,293.76
Driver and Vehicle Licensing Authority	15	60,853.33	24,299.94	3,644.99	20,654.95	32,399.92	64,598.03	19,304.27	45,293.76
Government Technical Training Centre	100	24.30	19.60	19.60		26.13	32.00	32.00	-
								-	-
SOCIAL SECTOR		2,336,348.96	1,704,242.34	1,695,260.20	8,982.13	2,281,027.03	2,339,752.77	2,319,280.08	20,472.69
Ministry of Education		951,854.01	853,885.96	853,885.96	-	1,149,237.79	1,306,754.98	1,306,754.98	-
GES and Others:		311,149.93	359,555.94	359,555.94	-	479,407.92	503,215.71	503,215.71	-
Ghana Education Service	100	300,657.07	351,413.25	351,413.25		468,551.00	491,978.55	491,978.55	-
Ghana Library Board	100	36.60	29.70	29.70		39.59	85.81	85.81	-
Centre for National Distance Learning and Open Schooling	100	75.01	5.02	5.02		6.69	10.00	10.00	-
Council for Technical and Vocational Education Training	100	-	-	-		-	100.00	100.00	-
National Service Secretariat	100	4,307.04	2,773.42	2,773.42		3,697.89	3,818.81	3,818.81	-
West African Examination Council (National)	100	6,074.21	5,334.56	5,334.56		7,112.74	7,222.54	7,222.54	-
University of Education, Winneba:		69,035.040	40,694.760	40,694.760	-	54,259.680	86,087.510	86,087.510	-
1 Main Campus	100	49,939.900	26,224.72	26,224.72		34,966.29	55,647.63	55,647.63	-
2 Ajumako Campus	100	970.860	91.97	91.97		122.63	1,582.88	1,582.88	-
3 Mampong Campus	100	4,860.850	3,849.42	3,849.42		5,132.56	5,374.88	5,374.88	-
4 Kumasi Campus	100	13,263.430	10,528.65	10,528.65		14,038.20	23,482.12	23,482.12	-
Universities:		323,704.77	254,187.01	254,187.01	-	349,639.19	422,609.34	422,609.34	-
University of Ghana (UG)	100	111,242.72	66,266.68	66,266.68		98,843.42	105,734.26	105,734.26	-
Kwame Nkrumah University of Science and Technology	100	77,870.47	68,685.89	68,685.89		91,581.19	119,259.18	119,259.18	-
University of Cape Coast	100	80,071.67	89,567.59	89,567.59		119,423.45	115,138.60	115,138.60	-
University of Mines and Technology	100	7,304.16	4,551.62	4,551.62		6,304.16	10,740.06	10,740.06	-
University for Development Studies	100	20,099.32	4,956.50	4,956.50		6,608.67	22,909.74	22,909.74	-
University of Professional Studies		27,116.43	20,158.73	20,158.730		26,878.31	48,827.50	48,827.50	-
Polytechnics:		44,616.890	22,527.210	22,527.210	-	30,036.280	69,078.700	69,078.700	-
1. Accra Polytechnic	100	10,524.720	14,479.58	14,479.58		19,306.11	15,700.08	15,700.08	-
2. Kumasi Polytechnic	100	7,290.760	1,527.35	1,527.35		2,036.47	12,504.32	12,504.32	-
3. Tamale Polytechnic	100	3,859.480	1,452.26	1,452.26		1,936.35	5,124.98	5,124.98	-
4. Koforidua Polytechnic	100	5,616.000	1,604.90	1,604.90		2,139.87	8,341.57	8,341.57	-
5. Ho Polytechnic	100	4,920.640	292.45	292.45		389.93	7,859.24	7,859.24	-
6. Bolgatanga Polytechnic	100	1,183.200	108.14	108.140		144.19	1,129.08	1,129.08	-
7. Cape Coast Polytechnic	100	723.070	387.49	387.490		516.65	934.51	934.51	-
8. Sunyani Polytechnic	100	3,907.540	1,086.22	1,086.22		1,448.29	2,802.00	2,802.00	-
9. Takoradi Polytechnic	100	5,396.350	1,403.98	1,403.980		1,871.97	13,961.19	13,961.19	-
10. Wa Polytechnic	100	1,195.130	184.84	184.840		246.45	721.73	721.73	-
Other Teaching Institutions and Subvented Bodies	100	203,347.380	176,921.037	176,921.037		235,894.72	225,763.72	225,763.72	-

APPENDIX 9A: 2014 ACTUALS AND 2015 NON-TAX REVENUE(NTR) PROJECTIONS BY MDAs

Sector/Ministry/Department/Agency	% RETENTION	2014 PROJECTIONS COLLECTION	2014 ACTUALS (PROVISIONAL) JANUARY - SEPTEMBER				2015 PROJECTIONS		
Min. of Gender, Children and Social Protection		68.55	159.50	25.49	134.01	212.66	309.90	15.21	294.69
Efua Sutherland Children's Park	50	35.10	55.54	25.49	30.05	74.05	30.42	15.21	15.21
Department of Social Welfare		33.45	103.96		103.96	138.61	279.48	-	279.48
PUBLIC SAFETY SECTOR		107,057.44	89,890.94	25,574.14	64,316.79	119,781.58	138,859.38	42,445.24	96,414.14
Min. of Justice and Attorney General's Dept.		26,094.02	26,397.48	7,361.20	19,036.28	35,196.64	40,913.88	11,775.29	29,138.59
Council for Law Reporting	100	568.33	146.55	146.55		195.40	570.92	570.92	-
Registrar General's Department	20	22,711.96	23,795.35	4,759.07	19,036.28	31,727.13	36,423.24	7,284.65	29,138.59
Office of the Copyright Administrator	100	59.08	24.55	24.55		32.73	61.09	61.09	-
Ghana Law School	100	2,754.65	2,431.03	2,431.03		3,241.37	3,858.63	3,858.63	-
Ministry of Defence		11,347.53	7,419.74	7,419.74	-	9,892.99	13,974.06	13,974.06	-
37 Military Hospital	100	7,826.08	7,330.63	7,330.63		9,774.18	13,823.86	13,823.86	-
Veterans Association of Ghana	100	3,521.45	89.11	89.11		118.81	150.20	150.20	-
Judicial Service		14,978.13	13,983.98	2,097.60	11,886.38	18,645.30	18,246.80	2,737.02	15,509.78
Judicial Service	15	14,978.13	13,983.98	2,097.60	11,886.38	18,645.30	18,246.80	2,737.02	15,509.78
Ministry of Interior		54,637.76	42,089.74	8,695.60	33,394.14	56,046.66	65,724.64	13,958.87	51,765.77
Narcotics Control Board	50	76.00	63.98	31.99	31.99	85.30	149.26	74.63	74.63
Criminal Investigations Department	0	2,522.06	2,060.77		2,060.77	2,747.70	3,220.90	-	3,220.90
Gaming Commission	0	1,768.55	280.44		280.44	373.91	415.00	-	415.00
Ghana Immigration Service	20	42,623.86	33,840.25	6,768.05	27,072.20	45,120.33	52,370.14	10,474.03	41,896.11
Ghana National Fire Service	0	1,003.78	657.98		657.98	877.30	1,721.53	-	1,721.53
Ghana Police Service (Administration)	0	91.25	281.66		281.66	302.54	355.56	-	355.56
Ghana Prisons Service	60	371.76	23.01	13.80	9.20	30.67	369.68	351.67	18.01
Interior Headquarters	0	3,960.42	2,999.91		2,999.91	3,999.88	4,064.03	-	4,064.03
Police Hospital	100	2,220.08	1,881.76	1,881.76		2,509.01	3,058.54	3,058.54	-
MULTISECTORIAL		102,906.58	179,587.47	-	179,587.47	196,210.09	117,906.40	-	117,906.40
Payroll deductions/Rents	0	5,280.15	2,673.86		2,673.86	3,565.15	4,750.00		4,750.00
Value Books Sales	0	4,948.18	3,906.93		3,906.93	4,209.24	4,950.00		4,950.00
Govt. 39 District/Regional Treasury Collections	0	78.83	24.24		24.24	32.32	35.20		35.20
Dividend Payment	0	57,097.88	59,532.95		59,532.95	62,137.39	65,444.39		65,444.39
Accra City /Other receipts/Refunds,etc.	0	585.13	0.85		0.85	1.13	-		-
Auction Sales	0	2,241.62	1,720.62		1,720.62	2,294.16	2,580.43		2,580.43
Commission on Foreign Exchange Allocations	0	0.35	2.97		2.97	3.96	1.85		1.85
Accra City Revenue/Refund etc	0	38.17	4.34		4.34	5.79	4.53		4.53
Interest on Loans/CAGD Loans Repayment	0	4,184.14	135.36		135.36	180.48	1,140.00		1,140.00
National Lottery Authority (NLA) Net Income	0	28,452.13	11,850.00		11,850.00	15,800.00	20,000.00		20,000.00
Bank of Ghana	0	-	75,000.00		75,000.00	75,000.00	-		-
Petroleum Subsidy Levy	0	-	17,832.26		17,832.26	23,776.35	19,000.00		19,000.00
others			6,903.10		6,903.10	9,204.13			
GRAND TOTAL		3,260,975.35	2,325,317.58	1,882,945.14	442,372.44	3,055,007.48	3,345,107.57	2,833,042.72	512,064.85

APPENDIX 9B: NON-TAX REVENUE BY MAJOR CATEGORY(GHC'MILLION)

	2014			2015	%GROWTH	
	Budget	Actual(Jan-Sep)	Proj. end yr	Projections	% growth over Projected end year	% growth over 2014 Budget
Lodgement:						
1. Property Income(a + b + c)	86.59	67.29	75.49	83.03	10%	-4%
a. Dividend:	57.09	59.50	62.14	65.44	5%	15%
i. JVCs	34.91	24.98	25.98	39.84	53%	14%
ii. Mining companies	14.45	31.02	31.43	20.66	-34%	43%
iii. SOEs	7.73	3.50	4.73	4.94	4%	-36%
b. Rent:(Land, Bungalows and Flats)	25.32	7.67	12.23	16.45	35%	-35%
c. Interest(CAGD Loans)	4.18	0.12	1.12	1.14	2%	-73%
2. Sale of Goods and Services	233.57	185.55	225.78	248.43	10%	6%
3. Fines, Penalty and Forfeiture	14.98	11.80	15.73	40.26	156%	169%
4. Other statutory (i + ii + iii + iv + v)	119.85	177.73	201.98	140.34	-31%	17%
i. National Lottery Authority	28.45	11.85	15.80	20.00	27%	-30%
ii. GNPC(Carried Interest from oil)						
iii. Cocobod						
iv. Bank of Ghana		75.00	75.00		-100%	#DIV/0!
v. NCA	91.40	90.88	111.18	120.34	8%	32%
Total lodgement (1 + 2)	454.99	442.37	518.98	512.06	1.45	1.88
Sale of Goods and Services (Retention):						
1. Education	951.85	853.89	1,149.24	1,318.57	15%	39%
2. Health	1,363.62	845.93	1,127.14	951.28	-16%	-30%
3. Other MDAs (Sale of Goods and Services)	490.52	183.13	259.65	563.19	117%	15%
Total Retention	2,805.99	1,882.95	2,536.03	2,833.04	12%	1%
GRAND TOTAL(Lodgement+Retention)	3,260.98	2,325.32	3,055.01	3,345.10	9%	3%

TABLE 3

APPENDIX 9C: NON-TAX REVENUE 2015 - 2017 PROJECTIONS

Sector/Ministry/Department/Agency	%	2015			2016			2017			
		RETENTION	COLLECTIONS	RETENTION	LODGE MENT	COLLECTIONS	RETENTION	LODGE MENT	COLLECTIONS	RETENTION	LODGE MENT
			GH¢'000			GH¢'000			GH¢'000		
ADMINISTRATION SECTOR		136,828.02	91,174.48	45,653.54	158,949.61	121,019.59	37,930.02	183,897.72	142,442.14	41,455.58	
Office of Government Machinery		14,150.76	13,914.03	236.73	18,428.54	18,164.51	264.03	20,422.02	20,105.57	316.45	
Office of the Chief of Staff	50	450.00	225.00	225.00	500.00	250.00	250.00	600.00	300.00	300.00	
Public Records & Archives Admin. Dept.	50	23.46	11.73	11.73	28.06	14.03	14.03	32.90	16.45	16.45	
Ghana Investment Promotion Centre	100	8,667.80	8,667.80		10,511.75	10,511.75		11,566.49	11,566.49		
National Identification Authority	100	5,009.50	5,009.50		7,388.73	7,388.73		8,222.63	8,222.63		
Office of the Head of Civil Service		1,465.12	1,465.12	-	1,689.82	1,689.82	-	2,166.41	2,166.41	-	
Office of the Head of Civil Service	100	1,465.12	1,465.12	-	1,689.82	1,689.82	-	2,166.41	2,166.41	-	
Public Services Commission		59.02	-	59.02	68.58	-	68.58	72.24	-	72.24	
Public Services Commission	0	59.02		59.02	68.58		68.58	72.24		72.24	
Ministry of Foreign Affairs and Reg. Co-operation		81,657.92	60,627.54	21,030.38	93,799.02	83,751.60	10,047.42	112,704.34	101,227.85	11,476.49	
Foreign Affairs Hq.(Finance Bureau)	50	98.94	24.74	74.20	115.76	28.94	86.82	137.66	34.44	103.22	
Biometric Passports	50	27,941.57	6,985.39	20,956.18	13,280.80	3,320.20	9,960.60	15,164.36	3,791.09	11,373.27	
Missions	50	53,617.41	53,617.41		80,402.46	80,402.46		97,402.32	97,402.32		
Ministry of Finance		33,648.32	15,167.79	18,480.53	37,635.54	17,413.66	20,221.88	40,064.49	18,942.31	21,122.18	
Gen. Administration and Finance	0	-			-			-			
Securities and Exchange Commission	100	2,771.43	2,771.43		3,850.96	3,850.96		4,774.91	4,774.91		
Statistical Service	0	21.84		21.84	24.24		24.24	27.39		27.39	
Institute of Accountancy Training	100	90.57	90.57		97.61	97.61		104.21	104.21		
CAGD	40	30,764.48	12,305.79	18,458.69	33,662.73	13,465.09	20,197.64	35,157.98	14,063.19	21,094.79	
Ministry of Local Gov't and Rural Dev.		5,846.88	-	5,846.88	7,328.11	-	7,328.11	8,468.22	-	8,468.22	
Births and Deaths Registry	0	5,634.88		5,634.88	7,083.70		7,083.70	8,179.95		8,179.95	
Dept. of Parks and Gardens	0	212.00		212.00	244.41		244.41	288.27		288.27	
ECONOMIC SECTOR		352,361.13	298,565.33	53,795.80	393,774.00	327,396.48	66,377.52	444,139.91	373,362.80	70,777.11	
Ministry of Food and Agriculture		5,570.22	1,805.92	3,764.30	6,531.29	1,755.11	4,776.18	7,986.77	1,951.32	6,035.45	
Animal Production Department	0	514.17		514.17	647.07		647.07	730.81		730.81	
Grains and Legumes Development Board	100	117.08	117.08		120.77	120.77		135.23	135.23		
Irrigation Company of Upper Region (ICOUR)	100	613.78	613.78		285.84	285.84		311.72	311.72		
Plant Protection & Regulatory Service	20	1,879.59	375.92	1,503.67	2,544.66	508.93	2,035.73	2,924.34	584.87	2,339.47	
Veterinary Services Department	25	2,250.63	562.66	1,687.97	2,696.65	674.16	2,022.49	3,582.81	708.20	2,874.61	
Human Resource Dev. and Management Directorate	75	194.97	136.48	58.49	236.30	165.41	70.89	301.86	211.30	90.56	

APPENDIX 9C: NON-TAX REVENUE 2015 - 2017 PROJECTIONS

Sector/Ministry/Department/Agency	%	2015			2016			2017		
		RETENTION	COLLECTIONS	RETENTION	COLLECTIONS	RETENTION	COLLECTIONS	RETENTION	COLLECTIONS	LODGEMENT
		GH¢'000			GH¢'000			GH¢'000		
Ministry of Fisheries and Aquaculture Dev.		11,154.94	11,154.94	-	11,225.03	11,225.03	-	12,093.76	12,093.76	-
Fisheries Commission	100	11,154.94	11,154.94		11,225.03	11,225.03		12,093.76	12,093.76	
Ministry of Lands and Natural Resources		168,777.91	129,315.63	39,462.28	198,296.93	147,885.48	50,411.45	216,427.63	163,321.14	53,106.49
Forestry Commission		37,345.89	34,345.89	3,000.00	43,339.49	39,576.49	3,763.00	50,832.17	46,327.17	4,505.00
1. Corporate Head Office	47	6,382.98	3,382.98	3,000.00	7,100.00	3,337.00	3,763.00	8,500.00	3,995.00	4,505.00
2. Forestry Services Division	100	25,175.72	25,175.72		28,264.64	28,264.64		32,696.61	32,696.61	
3. Wild Life Division	100	2,257.75	2,257.75		3,180.45	3,180.45		4,362.82	4,362.82	
4. Timber Industry Development Division	100	3,529.44	3,529.44		4,794.40	4,794.40		5,272.74	5,272.74	
Lands Commission:		71,466.70	35,135.03	36,331.67	92,541.84	46,037.64	46,504.20	98,235.74	49,795.89	48,439.85
1. Land Title Registration Division	SRI	3,583.10	3,368.82	214.28	4,824.02	4,542.95	281.07	6,468.06	6,094.28	373.78
2. Land Valuation Division (Lands Commission)	100	3,179.53	3,179.53		4,046.65	4,046.65		4,894.71	4,894.71	
3. Public and Vested Land Management Division	SRI	60,055.83	28,586.68	31,469.15	78,016.75	37,448.04	40,568.71	80,847.71	38,806.90	42,040.81
4. Survey and Mapping Division (Lands Commission)	0	4,648.24	4,648.24		5,654.42	5,654.42		6,025.26	6,025.26	
Others		59,965.32	59,834.71	130.61	62,415.60	62,271.35	144.25	67,359.72	67,198.08	161.64
Minerals Commission	100	32,874.67	32,874.67		34,233.99	34,233.99		37,969.00	37,969.00	
Geological Survey Department	0	130.61		130.61	144.25		144.25	161.64		161.64
Office of the Administrator of Stool Lands	100	26,960.04	26,960.04		28,037.36	28,037.36		29,229.08	29,229.08	
Ministry of Trade and Industry		91,936.63	82,196.61	9,740.02	108,159.55	98,049.89	10,109.66	131,654.94	121,295.62	10,359.32
Export Promotion Authority	100	94.60	94.60		114.77	114.77		140.56	140.56	
Ghana Free Zones Board	100	25,930.14	25,930.14		27,234.23	27,234.23		29,356.98	29,356.98	
Ghana Standards Authority	100	35,377.64	27,623.05	7,754.59	44,543.37	36,538.34	8,005.03	58,861.60	50,746.91	8,114.69
Ministry of Trade and Industry(HQ)	Specific R. I.	28,396.06	26,410.63	1,985.43	33,935.83	31,831.20	2,104.63	40,741.65	38,497.02	2,244.63
National Board For Small Scale Ind(NBSSI)	100	127.96	127.96		198.95	198.95		313.25	313.25	
Ghana Regional Appropriate Technology Industrial Service	100	2,010.23	2,010.23		2,132.40	2,132.40		2,240.90	2,240.90	
Min. of Tourism, Culture and Creative Arts		8,789.78	8,569.18	220.60	12,089.91	11,800.39	289.52	14,636.48	14,246.58	389.90
Ghana Tourism Authority	100	4,810.56	4,810.56		6,989.05	6,989.05		8,356.10	8,356.10	
Regional Centres for Nat. Culture:		338.38	169.19	169.19	465.94	232.97	232.97	655.38	327.69	327.69
1. Greater Accra Regional Centre for National Culture	50	205.86	102.93	102.93	319.64	159.82	159.82	495.32	247.66	247.66
2. Ashanti Regional Centre for National Culture	50	5.18	2.59	2.59	5.42	2.71	2.71	5.76	2.88	2.88
3. Volta Regional Centre for National Culture	50	3.40	1.70	1.70	3.56	1.78	1.78	3.80	1.90	1.90
4. Upper East Regional Centre for National Culture	50	2.74	1.37	1.37	2.88	1.44	1.44	3.10	1.55	1.55
5. Upper West Regional Centre for National Culture	50	2.46	1.23	1.23	2.58	1.29	1.29	2.78	1.39	1.39
6. Eastern Regional Centre for National Culture	50	3.76	1.88	1.88	3.94	1.97	1.97	4.22	2.11	2.11
7. Western Regional Centre for National Culture	50	5.56	2.78	2.78	5.86	2.93	2.93	6.32	3.16	3.16
8. Brong-Ahafo Regional Centre for National Culture	50	3.92	1.96	1.96	4.14	2.07	2.07	4.46	2.23	2.23
9. Northern Regional Centre for National Culture	50	3.42	1.71	1.71	3.60	1.80	1.80	3.86	1.93	1.93
10. Cape Coast Regional Centre for National Culture	50	102.08	51.04	51.04	114.32	57.16	57.16	125.76	62.88	62.88
National Theatre		1,594.47	1,594.47	-	1,978.34	1,978.34	-	2,472.82	2,472.82	-
1. National Theatre (Main)	100	1,312.97	1,312.97		1,596.42	1,596.42		1,990.07	1,990.07	
2. Abbigromia Theatre Company	100	181.50	181.50		272.61	272.61		358.88	358.88	
3. Ghana Dance Ensemble	100	100.00	100.00		109.31	109.31		123.87	123.87	
Museums		1,936.75	1,936.75	-	2,523.57	2,523.57	-	2,981.65	2,981.65	-
1. Ghana Museums and Monuments Board	100	1,379.61	1,379.61		1,821.20	1,821.20		2,087.14	2,087.14	
2. Kwame Nkrumah Memorial Park	100	398.79	398.79		473.89	473.89		568.24	568.24	
3. W.E.B. Du Bois Memorial Centre	100	158.35	158.35		228.48	228.48		326.27	326.27	
Others		109.62	58.21	51.41	133.01	76.46	56.55	170.53	108.32	62.21
1. Bureau of Ghana Language	0	51.41		51.41	56.55		56.55	62.21		62.21
2. Folklore Board	100	22.92	22.92		26.24	26.24		29.36	29.36	
3. National Symphony Orchestra	100	35.29	35.29		50.22	50.22		78.96	78.96	

APPENDIX 9C: NON-TAX REVENUE 2015 - 2017 PROJECTIONS

Sector/Ministry/Department/Agency	%	2015			2016			2017		
		RETENTION	COLLECTIONS	RETENTION	COLLECTIONS	RETENTION	COLLECTIONS	RETENTION	COLLECTIONS	LODGEMENT
			GH¢'000			GH¢'000			GH¢'000	
Min. of Env., Science, Tech. and Innovation		65,523.05	65,523.05	-	56,680.58	56,680.58	-	60,454.38	60,454.38	-
Environmental Protection Agency	100	54,340.02	54,340.02		44,189.82	44,189.82		46,717.66	46,717.66	
Council for Scientific and Industrial Research	100	4,707.61	4,707.61		5,053.13	5,053.13		5,436.02	5,436.02	
Ghana Atomic Energy Commission		6,475.42	6,475.42	-	7,437.63	7,437.63	-	8,300.70	8,300.70	-
Biotechnological and Nuclear Agriculture Research Institute	100	689.24	689.24		969.18	969.18		1,391.64	1,391.64	
Ghana Atomic Energy Commission-Secretariat	100	2,693.50	2,693.50		2,940.17	2,940.17		3,160.50	3,160.50	
Radiation Protection Institute	100	2,481.33	2,481.33		2,667.63	2,667.63		2,753.49	2,753.49	
National Nuclear Research Institute	100	611.35	611.35		860.65	860.65		995.07	995.07	
Ministry of Energy		608.60	-	608.60	790.71	-	790.71	885.95	-	885.95
Ministry of Energy	0	608.60		608.60	790.71		790.71	885.95		885.95
INFRASTRUCTURE		259,399.87	81,577.59	177,822.28	285,379.47	87,634.96	197,744.51	324,788.41	100,732.19	224,056.22
Min. of Water Resource, Works and Housing		12,381.91	4,171.78	8,210.13	15,088.85	6,113.14	8,975.71	19,297.64	9,453.79	9,843.85
Dept. of Rural Housing	100	11.43	11.43		14.86	14.86		19.02	19.02	
Min. Works & Housing (Hq'ters)	0	8,038.04		8,038.04	8,685.61		8,685.61	9,409.57		9,409.57
Public Servants Housing Loans Scheme Board	100	58.92	58.92		65.97	65.97		75.17	75.17	
Public Works Department	50	344.18	172.09	172.09	580.20	290.10	290.10	868.56	434.28	434.28
Water Resources Commission	100	3,929.34	3,929.34		5,742.21	5,742.21		8,925.32	8,925.32	
Ministry of Roads and Highway		8,193.75	5,721.06	2,472.69	11,460.65	7,442.92	4,017.73	15,158.71	9,364.62	5,794.09
Main Ministry (Roads and Highways)	0	823.73		823.73	1,054.12		1,054.12	1,356.71		1,356.71
Ghana Highway Authority	50	1,802.28	901.14	901.14	2,710.58	1,355.29	1,355.29	4,100.78	2,050.39	2,050.39
Department of Feeder Roads	50	880.00	440.00	440.00	2,255.76	1,127.88	1,127.88	3,361.76	1,680.88	1,680.88
Department of Urban Roads	50	615.64	307.82	307.82	960.88	480.44	480.44	1,412.22	706.11	706.11
National Road Safety Commission	100	4,072.10	4,072.10		4,479.31	4,479.31		4,927.24	4,927.24	
Ministry of Communications		174,194.18	52,348.48	121,845.70	182,467.09	55,845.50	126,621.59	200,175.18	60,580.90	139,594.28
Moc/NCA(International Incoming Telephone traffic)	0	120,344.09		120,344.09	124,745.35		124,745.35	137,219.89		137,219.89
MOC-General Administration	0	4.32		4.32	5.48		5.48	7.89		7.89
Ghana Meteorological Agency	100	3,350.30	3,350.30		4,622.05	4,622.05		6,469.42	6,469.42	
Postal and Courier Services Regulatory Commission	100	273.41	273.41		298.42	298.42		332.85	332.85	
Ghana-India Kofi Annan Centre of Excellence	0	1,254.96		1,254.96	1,594.53		1,594.53	2,037.00		2,037.00
Ghana Broadcasting Corporation	100	44,821.46	44,821.46		48,049.51	48,049.51		50,216.95	50,216.95	
Ghana News Agency	0	211.16		211.16	236.24		236.24	270.25		270.25
Information Service Department	0	31.17		31.17	39.99		39.99	59.25		59.25
National Film and Television Institute (NAFTI)	100	3,903.31	3,903.31		2,875.52	2,875.52		3,561.68	3,561.68	
Ministry of Transport		64,630.03	19,336.27	45,293.76	76,362.88	18,233.40	58,129.48	90,156.88	21,332.88	68,824.00
Driver and Vehicle Licensing Authority(License & others)	15	64,598.03	19,304.27	45,293.76	76,328.80	18,199.32	58,129.48	90,119.41	21,295.41	68,824.00
Govt. Technical Training Centre	100	32.00	32.00		34.08	34.08		37.47	37.47	
SOCIAL SECTOR		2,339,752.77	2,319,280.08	20,472.69	2,563,081.59	2,541,154.08	21,927.51	2,973,985.51	2,950,643.63	23,341.88
Ministry of Education		1,306,754.98	1,306,754.98	-	1,483,846.97	1,483,846.97	-	1,764,756.96	1,764,756.96	-
GES and Others:		503,215.71	503,215.71	-	575,191.67	575,191.67	-	700,709.23	700,709.23	-
Ghana Education Service	100	491,978.55	491,978.55		561,194.75	561,194.75		682,774.52	682,774.52	
Ghana Library Board	100	85.81	85.81		117.36	117.36		232.23	232.23	
Centre for National Distance Learning and Open Schooling	100	10.00	10.00		15.00	15.00		20.00	20.00	
Council for Technical and Vocational Education Training		100.00	100.00		120.00	120.00		140.00	140.00	
National Service Secretariat	100	3,818.81	3,818.81		4,537.22	4,537.22		5,602.85	5,602.85	
West African Examination Council (National)	100	7,222.54	7,222.54		9,207.34	9,207.34		11,939.63	11,939.63	
Universities:		508,696.85	508,696.85	-	584,591.85	584,591.85	-	692,874.36	692,874.36	-
University of Education, Winneba:										
1 Main Campus	100	55,647.63	55,647.63		67,065.05	67,065.05		80,976.28	80,976.28	
2 Ajumako Campus	100	1,582.88	1,582.88		1,809.89	1,809.89		2,099.09	2,099.09	
3 Mampong Campus	100	5,374.88	5,374.88		6,472.92	6,472.92		7,742.56	7,742.56	
4 Kumasi Campus	100	23,482.12	23,482.12		27,028.25	27,028.25		31,548.86	31,548.86	
University of Ghana	100	105,734.26	105,734.26		110,790.78	110,790.78		115,873.79	115,873.79	
Kwame Nkrumah University of Science and Technology	100	119,259.18	119,259.18		125,537.11	125,537.11		130,237.69	130,237.69	
University of Cape Coast	100	115,138.60	115,138.60		134,702.65	134,702.65		162,475.79	162,475.79	
University of Mines and Technology	100	10,740.06	10,740.06		17,797.71	17,797.71		31,663.16	31,663.16	
University for Development Studies	100	22,909.74	22,909.74		27,863.63	27,863.63		34,708.71	34,708.71	
University of Professional Studies	100	48,827.50	48,827.50		65,523.86	65,523.86		95,548.43	95,548.43	

APPENDIX 9C: NON-TAX REVENUE 2015 - 2017 PROJECTIONS

Sector/Ministry/Department/Agency	%	2015			2016			2017			
		RETENTION	COLLECTIONS	RETENTION	LODGEMENT	COLLECTIONS	RETENTION	LODGEMENT	COLLECTIONS	RETENTION	LODGEMENT
			GH¢'000			GH¢'000			GH¢'000		
Polytechnics:		69,078.70	69,078.70	-	91,623.13	91,623.13	-	120,397.17	120,397.17	-	
Accra Polytechnic	100	15,700.08	15,700.08		18,043.59	18,043.59		20,586.74	20,586.74		
Kumasi Polytechnic	100	12,504.32	12,504.32		16,005.25	16,005.25		21,587.45	21,587.45		
Tamale Polytechnic	100	5,124.98	5,124.98		11,735.81	11,735.81		16,898.64	16,898.64		
Koforidua Polytechnic	100	8,341.57	8,341.57		11,712.76	11,712.76		17,052.02	17,052.02		
Ho Polytechnic	100	7,859.24	7,859.24		10,771.27	10,771.27		15,747.11	15,747.11		
Bolgatanga Polytechnic	100	1,129.08	1,129.08		1,401.22	1,401.22		1,788.47	1,788.47		
Cape Coast Polytechnic	100	934.51	934.51		1,258.74	1,258.74		1,743.71	1,743.71		
Sunyani Polytechnic	100	2,802.00	2,802.00		3,720.25	3,720.25		4,634.81	4,634.81		
Takoradi Polytechnic	100	13,961.19	13,961.19		16,108.48	16,108.48		19,347.59	19,347.59		
Wa Polytechnic	100	721.73	721.73		865.76	865.76		1,010.63	1,010.63		
Other Teaching Institutions and Subvented Bodies	100	225,763.72	225,763.72		232,440.32	232,440.32		250,776.20	250,776.20		
Ministry of Employment and Labour Relations		9,276.19	8,447.00	829.19	12,002.71	11,074.48	928.23	14,601.45	13,605.62	995.83	
Department of Co-operatives	0	120.58		120.58	123.60		123.60	130.34		130.34	
Department of Factories Inspectorate	0	620.00		620.00	700.00		700.00	750.00		750.00	
Labour Department	0	88.61		88.61	104.63		104.63	115.49		115.49	
Management Dev. and Productivity Institute (MDPI)	100	1,044.02	1,044.02		1,407.97	1,407.97		2,358.53	2,358.53		
National Vocational Training Institute (NVTI)	100	2,978.40	2,978.40		2,755.30	2,755.30		2,944.80	2,944.80		
Opportunities Industrialization Centre(OIC)	100	317.67	317.67		354.30	354.30		404.84	404.84		
National Pension Regulatory Authority	100	4,106.91	4,106.91		6,556.91	6,556.91		7,897.45	7,897.45		
Ministry of Youth and Sports		466.36	279.82	186.54	486.48	291.89	194.59	550.82	330.49	220.33	
National Sports Authority	60	466.36	279.82	186.54	486.48	291.89	194.59	550.82	330.49	220.33	
Ministry of Health		1,022,945.34	1,003,783.07	19,162.27	1,066,396.99	1,045,920.23	20,476.76	1,193,688.57	1,171,925.79	21,762.78	
Main Ministry		9,043.07	9,043.07								
Ghana Health Service(Health Facilities)	100	519,149.97	519,149.97		475,492.44	475,492.44		548,640.25	548,640.25		
Biomedical Engineering Unit	100	16.28	16.28		24.42	24.42		39.07	39.07		
Teaching Hospitals:		195,311.78	195,311.78	-	249,129.79	249,129.79	-	270,698.64	270,698.64	-	
Korle-Bu Teaching Hospital -Main	100	129,146.69	129,146.69		177,110.44	177,110.44		185,920.73	185,920.73		
1 Blood Bank	100	1,831.79	1,831.79		2,653.62	2,653.62		3,853.62	3,853.62		
2 Ghana Radiotherapy	100	1,215.67	1,215.67		1,623.19	1,623.19		2,268.47	2,268.47		
3 National Cardiothoracic Centre	100	7,480.75	7,480.75		9,027.31	9,027.31		10,551.74	10,551.74		
Komfo Anokye Teaching Hospital	100	44,971.50	44,971.50		45,838.98	45,838.98		52,772.53	52,772.53		
Tamale Teaching Hospital	100	10,665.38	10,665.38		12,876.25	12,876.25		15,331.55	15,331.55		
Regulatory Agencies:		70,642.81	51,480.54	19,162.27	83,083.37	62,606.61	20,476.76	98,476.55	76,713.77	21,762.78	
1. Food and Drugs Authority	50	38,324.54	19,162.27	19,162.27	40,953.52	20,476.76	20,476.76	43,525.56	21,762.78	21,762.78	
2. Medical and Dental Council	100	2,848.65	2,848.65		4,060.68	4,060.68		6,302.62	6,302.62		
3. Pharmacy Council	100	6,905.70	6,905.70		10,360.90	10,360.90		16,416.40	16,416.40		
4. Ghana Colleague of Pharmacists	100	200.84	200.84		222.52	222.52		253.47	253.47		
5. Nurses and Midwives Council for Ghana(NMwCG)	100	20,448.44	20,448.44		23,629.59	23,629.59		26,485.38	26,485.38		
6. Traditional Medicine Practice Council	100	1,036.64	1,036.64		2,040.61	2,040.61		3,068.82	3,068.82		
7. Health Facilities Regulatory Agency	100	878.00	878.00		1,815.55	1,815.55		2,424.30	2,424.30		
Subvented Agencies:		5,752.14	5,752.14	-	6,452.70	6,452.70	-	8,155.89	8,155.89	-	
1. Centre for Scientific Research into Plant Medicine	100	1,188.41	1,188.41		1,728.45	1,728.45		2,923.15	2,923.15		
2. Ghana College of Physicians and Surgeons	100	2,887.31	2,887.31		2,724.74	2,724.74		2,934.56	2,934.56		
3. Ghana Institute of Clinical Genetics	100	257.58	257.58		296.90	296.90		340.18	340.18		
4. West Africa Health Community	100	404.74	404.74		485.69	485.69		558.54	558.54		
5. Ghana Red Cross Society	100	87.60	87.60		105.12	105.12		120.89	120.89		
6. St. John's Ambulance Brigade	100	725.90	725.90		871.08	871.08		1,001.74	1,001.74		
7. College of Nurses and Midwives	100	200.60	200.60		240.72	240.72		276.83	276.83		
Psychiatric Hospitals:		1,649.03	1,649.03	-	1,808.26	1,808.26	-	2,031.11	2,031.11	-	
1. Pantang Hospital	100	1,145.24	1,145.24		1,350.97	1,350.97		1,543.73	1,543.73		
2. Accra Psychiatric Hospital	100	177.98	177.98		106.79	106.79		117.17	117.17		
3. Ankaful Hospital	100	325.81	325.81		350.50	350.50		370.21	370.21		
Training Institutions :		13,688.38	13,688.38	-	17,676.44	17,676.44	-	22,523.86	22,523.86	-	
1. Community Health Nurses Training Sch.-Techiman Krobo	100	1,283.95	1,283.95		2,344.00	2,344.00		2,998.92	2,998.92		
2. Community Health Nurses Training Sch.-Tanaso	100	2,786.78	2,786.78		3,784.36	3,784.36		5,022.96	5,022.96		
3. Health Assistant Training School-Sunyani	100	1,064.53	1,064.53		1,181.67	1,181.67		1,358.92	1,358.92		
4. Health Assistant Training School-Praso	100	865.20	865.20		936.54	936.54		1,039.55	1,039.55		
5. Nurses Training College- Ho	100	1,084.77	1,084.77		1,267.02	1,267.02		1,618.02	1,618.02		
6. Midwifery Training School- Krachi	100	604.25	604.25		727.50	727.50		912.65	912.65		
7. Midwifery and Health Assistant Training School-Pantang	100	1,969.13	1,969.13		2,460.36	2,460.36		3,439.57	3,439.57		
8. Midwifery Training College- Jirapa	100	755.62	755.62		818.08	818.08		908.22	908.22		
9. Nurses Training College- Tamale	100	555.00	555.00		610.50	610.50		702.08	702.08		

APPENDIX 9C: NON-TAX REVENUE 2015 - 2017 PROJECTIONS

Sector/Ministry/Department/Agency	%	2015			2016			2017			
		RETENTION	COLLECTIONS	RETENTION	LODGEMENT	COLLECTIONS	RETENTION	LODGEMENT	COLLECTIONS	RETENTION	LODGEMENT
		GH¢'000			GH¢'000			GH¢'000			
10. Health Assistant Training School-Seikwa	100	1,068.76	1,068.76		1,616.42	1,616.42		2,273.43	2,273.43		
11. Midwifery Training School- Tumu	100	254.50	254.50		383.07	383.07		480.34	480.34		
12. Prosthetics and Orthotics Training College	100	131.49	131.49		177.86	177.86		249.00	249.00		
13. Nurses Training College- Sunyani	100	1,264.40	1,264.40		1,369.06	1,369.06		1,520.20	1,520.20		
Other Health Institutions:		207,691.88	207,691.88	-	232,729.57	232,729.57	-	243,123.20	243,123.20	-	
Christian Health Associations of Ghana (CHAG)	100	207,691.88	207,691.88		232,729.57	232,729.57		243,123.20	243,123.20		
Min. of Gender, Children & Social Protection		309.90	15.21	294.69	348.44	20.51	327.93	387.71	24.77	362.94	
Efua Sutherland Children's Park	50	30.42	15.21	15.21	41.02	20.51	20.51	49.54	24.77	24.77	
Department of Social Welfare	0	279.48		279.48	307.42		307.42	338.17		338.17	
PUBLIC SAFETY SECTOR		138,859.38	42,445.24	96,414.14	188,762.45	53,724.95	135,037.50	213,228.71	63,657.28	149,571.43	
Min. of Justice and Attorney General's Dept.		40,913.88	11,775.29	29,138.59	47,357.44	13,565.30	33,792.14	52,051.31	15,115.13	36,936.18	
Council for Law Reporting	100	570.92	570.92		828.62	828.62		1,049.85	1,049.85		
Registrar General's Department	20	36,423.24	7,284.65	29,138.59	42,240.18	8,448.04	33,792.14	46,170.23	9,234.05	36,936.18	
Office of the Copyright Administrator	100	61.09	61.09		68.92	68.92		71.01	71.01		
Ghana Law School	100	3,858.63	3,858.63		4,219.72	4,219.72		4,760.22	4,760.22		
Ministry of Defence		13,974.06	13,974.06	-	16,565.90	16,565.90	-	21,351.61	21,351.61	-	
37 Military Hospital	100	13,823.86	13,823.86		16,395.59	16,395.59		21,169.40	21,169.40		
Veterans Association of Ghana	100	150.20	150.20		170.31	170.31		182.21	182.21		
Judicial Service		18,246.80	2,737.02	15,509.78	50,550.66	7,582.60	42,968.06	55,845.12	8,376.77	47,468.35	
Judicial Service	15	18,246.80	2,737.02	15,509.78	50,550.66	7,582.60	42,968.06	55,845.12	8,376.77	47,468.35	

APPENDIX 9C: NON-TAX REVENUE 2015 - 2017 PROJECTIONS

Sector/Ministry/Department/Agency	%	2015			2016			2017			
		RETENTION	COLLECTIONS	RETENTION	LODGEMENT	COLLECTIONS	RETENTION	LODGEMENT	COLLECTIONS	RETENTION	LODGEMENT
		GH¢'000									
Ministry of Interior		65,724.64	13,958.87	51,765.77	74,288.46	16,011.16	58,277.30	83,980.68	18,813.78	65,166.90	
Narcotics Control Board	50	149.26	74.63	74.63	216.62	108.31	108.31	311.16	155.58	155.58	
Criminal Investigations Department	0	3,220.90		3,220.90	3,805.57		3,805.57	4,587.27		4,587.27	
Gaming Commission	0	415.00		415.00	450.00		450.00	512.00		512.00	
Ghana Immigration Service	20	52,370.14	10,474.03	41,896.11	56,650.19	11,330.04	45,320.15	61,944.73	12,388.95	49,555.78	
Ghana National Fire Service	0	1,721.53		1,721.53	2,213.20		2,213.20	2,884.88		2,884.88	
Ghana Police Service (Administration)	0	355.56		355.56	380.20		380.20	401.70		401.70	
Ghana Prisons Service	60	369.68	351.67	18.01	408.30	386.36	21.94	456.80	430.93	25.87	
Interior Headquarters	0	4,064.03		4,064.03	5,977.93		5,977.93	7,043.82		7,043.82	
Police Hospital	100	3,058.54	3,058.54		4,186.45	4,186.45		5,838.32	5,838.32		
Multisectorial		117,906.40	-	117,906.40	126,856.99	-	126,856.99	138,362.73	-	138,362.73	
Payroll deductions/Rents		4,750.00	-	4,750.00	5,145.83	-	5,145.83	5,717.59	-	5,717.59	
Value Books Sales		4,950.00	-	4,950.00	5,115.00	-	5,115.00	5,342.33	-	5,342.33	
Govt. 39 District/Regional Treasury Collections		35.20	-	35.20	36.37	-	36.37	37.99	-	37.99	
Dividend Payment		65,444.39	-	65,444.39	69,673.09	-	69,673.09	77,238.49	-	77,238.49	
Accra City /Other receipts/Refunds,etc.		-	-	-	-	-	-	-	-	-	
Auction Sales		2,580.43	-	2,580.43	2,727.83	-	2,727.83	3,708.11	-	3,708.11	
Commission on Foreign Exchange Allocations		1.85	-	1.85	2.21	-	2.21	3.57	-	3.57	
Accra City Revenue/Refund etc		4.53	-	4.53	4.82	-	4.82	5.22	-	5.22	
Interest on Loans/CAGD Loans Repayment		1,140.00	-	1,140.00	1,154.35	-	1,154.35	1,162.07	-	1,162.07	
NLA net income		20,000.00	-	20,000.00	22,050.00	-	22,050.00	23,152.50	-	23,152.50	
Passport Forms Operational		-	-	-	-	-	-	-	-	-	
Petroleum Subsidy Levy		19,000.00		19,000.00	20,947.50		20,947.50	21,994.88		21,994.88	
GRAND TOTAL		3,345,107.57	2,833,042.72	512,064.85	3,716,804.12	3,130,930.06	585,874.05	4,278,402.99	3,630,838.04	647,564.95	

APPENDIX 9D: NON-TAX REVENUE BY MAJOR CATEGORY(GHC'MILLION)

	PROJECTIONS(MEDIUM TERM)		
	2015	2016	2017
Lodgement:			
1. Property Income(a + b + c)	83.03	89.31	98.60
a. Dividend:	65.44	69.66	77.24
i.JVCs	39.84	42.60	47.23
ii.Mining companies	20.66	17.63	19.55
iii.SOEs	4.94	9.43	10.46
b. Rent:(Land, Bungalows and Flats)	16.45	18.50	20.20
c. Interest(Loans)	1.14	1.15	1.16
2. Sale of Goods and Services	248.43	303.76	338.59
3. Fines, Penalty and Forfeiture	40.26	46.00	50.00
4. Other statutory (i + ii + iii + iv + v)	140.34	146.80	160.37
i. National Lottery Authority	20.00	22.05	23.15
ii. GNPC(Carried Interest from oil)			
iii. Coccoabod			
iv. Bank of Ghana			
v. NCA	120.34	124.75	137.22
Total lodgement (1 + 2+3+4)	512.06	585.87	647.56
Sale of Goods and Services (Retention):			
1. Education	1,318.57	1,483.85	1,800.39
2. Health	951.28	1,044.25	1,105.60
3. Other MDAs (Sale of Goods and Services)	563.19	602.83	724.85
Total Retention	2,833.04	3,130.93	3,630.83
GRAND TOTAL(Lodgement+Retention)	3,345.10	3,716.80	4,278.39

APPENDIX 9E: 2015 IGFs RETENTION BY MDAS

Sector/Ministry/Department/Agency	EMPLOYEE COMPENSATION	GOODS AND SERVICES	CAPEX	TOTAL
ADMINISTRATION SECTOR	440,000.00	49,123,881.05	41,610,600.19	91,174,481.23
Office of Government Machinery	440,000.00	10,964,357.99	2,509,669.64	13,914,027.63
Office of the Chief of Staff		225,000.00		225,000.00
Public Records & Archives Admin. Dept.		11,730.00		11,730.00
Ghana Investment Promotion Centre		7,367,627.99	1,300,169.64	8,667,797.63
National Identification Authority	440,000.00	3,360,000.00	1,209,500.00	5,009,500.00
Office of the Head of Civil Service	-	1,265,120.21	200,003.79	1,465,124.00
Office of the Head of Civil Service		1,265,120.21	200,003.79	1,465,124.00
Ministry of Foreign Affairs & Regional Integration	-	24,251,953.19	36,375,586.81	60,627,540.00
Foreign Affairs and Regional Integration (Finance Bureau)		9,896.00	14,844.00	24,740.00
Biometric Passports		2,794,156.00	4,191,234.00	6,985,390.00
Missions		21,447,901.19	32,169,508.81	53,617,410.00
Ministry of Finance	-	12,642,449.66	2,525,339.94	15,167,789.60
Securities and Exchange Commission		2,266,090.44	505,340.00	2,771,430.44
Institute of Accountancy Training		90,570.16		90,570.16
Controller and Accountant General's Department (CAGD)		10,285,789.06	2,019,999.94	12,305,789.00
ECONOMIC SECTOR	17,790,369.44	178,080,501.15	102,694,730.49	298,565,331.35
Ministry of Food and Agriculture	-	1,635,578.05	170,335.16	1,805,913.21
Grains and Legumes Development Board		58,540.16	58,540.16	117,080.32
Irrigation Company of Upper Region (ICOUR)		613,780.00		613,780.00
Plant Protection & Regulatory Service		375,916.60		375,916.60
Veterinary Services Department	-	450,860.00	111,795.00	562,655.00
Human Resource Dev. & Management Directorate		136,481.29		136,481.29
Min. of Fisheries & Aquaculture Devevelopment	-	8,069,857.00	3,085,083.00	11,154,940.00
Fisheries Commission		8,069,857.00	3,085,083.00	11,154,940.00
Ministry of Lands and Natural Resources	17,042,369.44	73,834,578.57	38,438,954.96	129,315,633.24
Forestry Commission		28,153,311.06	6,192,582.76	34,345,893.82
Lands Commission		15,600,224.36	19,535,074.79	35,135,029.42
Minerals Commission	14,515,797.42	14,911,672.59	3,447,200.00	32,874,670.00
Office of the Administrator of Stool Lands	2,526,572.02	15,169,370.57	9,264,097.41	26,960,040.00
Ministry of Trade and Industry	-	58,573,785.87	23,622,822.81	82,196,608.68
Export Promotion Authority	-	85,500.00	9,100.00	94,600.00
Ghana Free Zones Board		25,930,140.00		25,930,140.00
Ghana Standards Authority		12,309,560.20	15,313,490.31	27,623,050.51
Ministry of Trade and Industry(HQ)		18,110,397.98	8,300,232.50	26,410,630.48
National Board For Small Scale Ind(NBSSI)		127,957.69		127,957.69
Ghana Regional Appropriate Technology Industrial Service		2,010,230.00		2,010,230.00

APPENDIX 9E: 2015 IGFs RETENTION BY MDAS

Sector/Ministry/Department/Agency	EMPLOYEE COMPENSATION	GOODS AND SERVICES	CAPEX	TOTAL
Min. of Tourism, Culture and Creative Arts	748,000.00	4,937,132.51	2,884,051.82	8,569,184.33
Ghana Tourism Authority	700,000.00	2,610,555.52	1,500,000.00	4,810,555.52
Regional Centres for Nat. Culture		169,190.00		169,190.00
National Theatre		1,087,573.07	225,400.00	1,312,973.07
Abibigroma Theatre Company		145,200.00	36,300.00	181,500.00
Ghana Dance Ensemble		80,000.00	20,000.00	100,000.00
Ghana Museums & Monuments Board		551,843.78	827,765.67	1,379,609.45
Kwame Nkrumah Memorial Park		199,388.99	199,399.00	398,787.99
W.E.B. Du Bois Memorial Centre	48,000.00	35,167.00	75,187.15	158,354.15
Folklore Board		22,922.93		22,922.93
National Symphony Orchestra		35,291.22		35,291.22
Min. of Env., Science, Tech.& Innovation	-	31,029,569.15	34,493,482.74	65,523,051.89
Environmental Protection Agency		20,308,997.10	34,031,022.79	54,340,019.89
Council for Scientific and Industrial Research		4,245,152.05	462,459.95	4,707,612.00
Ghana Atomic Energy Commission		6,475,420.00		6,475,420.00
INFRASTRUCTURE	-	54,569,327.92	27,008,270.14	81,577,598.06
Min. of Water Resource, Works and Housing	-	4,171,784.10	-	4,171,784.10
Dept. of Rural Housing		11,432.57		11,432.57
Public Servants Housing Loans Scheme Board		58,920.58		58,920.58
Public Works Department		172,089.95		172,089.95
Water Resources Commission		3,929,341.00		3,929,341.00
Ministry of Roads and Highways	-	5,220,606.82	500,456.00	5,721,062.82
Ghana Highway Authority		540,685.00	360,456.00	901,141.00
Department of Feeder Roads		300,000.00	140,000.00	440,000.00
Department of Urban Roads		307,824.22		307,824.22
Road Safety Commission		4,072,097.60		4,072,097.60
Ministry of Communications	-	35,492,801.43	16,855,678.57	52,348,480.00
Ghana Meteorological Agency		1,340,120.00	2,010,180.00	3,350,300.00
Postal and Courier Services Regulatory Commission		273,410.00		273,410.00
Ghana Broadcasting Corporation		31,375,023.11	13,446,436.89	44,821,460.00
National Film and Television Institute (NAFTI)		2,504,248.32	1,399,061.68	3,903,310.00
Ministry of Transport	-	9,684,135.57	9,652,135.57	19,336,271.14
Driver and Vehicle Licensing Authority(License & others)		9,652,135.57	9,652,135.57	19,304,271.14
Govt. Technical Training Centre		32,000.00		32,000.00
SOCIAL SECTOR	265,648,740.53	1,802,686,236.99	250,945,023.60	2,319,280,001.13

APPENDIX 9E: 2015 IGFs RETENTION BY MDAS

Sector/Ministry/Department/Agency	EMPLOYEE COMPENSATION	GOODS AND SERVICES	CAPEX	TOTAL
Ministry of Education	4,632,690.94	1,136,439,768.70	165,682,521.66	1,306,754,981.31
GES and Others	-	500,570,063.87	2,645,644.13	503,215,708.00
Ghana Education Service		491,978,547.38		491,978,547.38
Ghana Library Board		85,811.80		85,811.80
Centre for National Distance Learning and Open Schooling		10,000.00		10,000.00
Council for Technical and Vocational Education Training		100,000.00		100,000.00
National Service Secretariat		2,673,169.64	1,145,644.13	3,818,813.77
West African Examination Council (National)		5,722,535.05	1,500,000.00	7,222,535.05
Universities	3,281,550.03	359,878,422.14	145,536,875.14	508,696,847.32
University of Ghana		84,587,407.00	21,146,852.00	105,734,259.00
University of Education, Winneba	2,305,000.00	58,952,972.94	24,829,539.24	86,087,512.18
Kwame Nkrumah University of Science and Technology		79,722,627.63	39,536,547.65	119,259,175.28
University of Cape Coast		98,138,597.03	17,000,000.00	115,138,597.03
University of Mines and Technology		2,740,061.16	8,000,000.00	10,740,061.16
University for Development Studies		17,182,305.74	5,727,435.25	22,909,740.99
University of Professional Studies	976,550.03	18,554,450.64	29,296,501.01	48,827,501.68
Other Teaching Institutions and Subvented Bodies	-	225,763,724.00	-	225,763,724.00
Other Teaching Institutions and Subvented Bodies		225,763,724.00		225,763,724.00
Polytechnics:	1,351,140.91	50,227,558.69	17,500,002.39	69,078,701.99
Accra Polytechnic		9,936,900.22	5,763,183.00	15,700,083.22
Kumasi Polytechnic	561,868.00	10,897,118.84	1,045,330.00	12,504,316.84
Tamale Polytechnic		4,000,000.00	1,124,983.70	5,124,983.70
Koforidua Polytechnic	27,052.86	6,416,175.92	1,898,339.49	8,341,568.27
Ho Polytechnic		4,592,477.07	3,266,758.50	7,859,235.57
Bolgatanga Polytechnic		1,129,082.66		1,129,082.66
Cape Coast Polytechnic		420,529.82	513,980.88	934,510.70
Sunyani Polytechnic	443,320.05	1,437,926.81	920,755.36	2,802,002.22
Takoradi Polytechnic	250,000.00	10,960,190.35	2,750,997.23	13,961,187.58
Wa Polytechnic	68,900.00	437,157.00	215,674.23	721,731.23
Ministry of Employment and Labour Relations	-	6,196,929.00	2,250,000.00	8,446,929.00
Management Dev.& Productivity Institute (MDPI)		794,016.00	250,000.00	1,044,016.00
National Vocational Training Institute (NVTI)		2,978,400.00		2,978,400.00
Opportunities Industrialization Centre(OIC)		317,665.00		317,665.00
National Pension Regulatory Authority		2,106,848.00	2,000,000.00	4,106,848.00
Ministry of Youth and Sports	-	279,815.65	-	279,815.65
National Sports Authority		279,815.65		279,815.65

APPENDIX 9E: 2015 IGFs RETENTION BY MDAS

Sector/Ministry/Department/Agency	EMPLOYEE COMPENSATION	GOODS AND SERVICES	CAPEX	TOTAL
Ministry of Health	261,016,049.59	659,754,519.64	83,012,501.94	1,003,783,071.17
Main Ministry		9,043,065.92		9,043,065.92
Ghana Health Service(Health Facilities)	35,185,312.72	439,983,015.38	43,981,640.90	519,149,969.00
Biomedical Engineering Unit		16,280.00		16,280.00
Teaching Hospitals:	39,118,924.83	130,043,340.01	26,149,508.43	195,311,773.27
Korlebu Teaching Hospital	24,378,144.87	83,274,629.03	21,493,911.52	129,146,685.42
a.Ghana Radiotherapy	307,326.62	815,489.34	92,852.63	1,215,668.59
b.National Cardiothoracic Centre	1,531,023.88	5,820,711.50	129,018.46	7,480,753.84
c.National Blood Bank	339,468.00	1,430,856.58	61,462.50	1,831,787.08
Komfo Anokye Teaching Hospital	10,253,253.30	30,399,980.72	4,318,263.32	44,971,497.34
Tamale Teaching Hospital	2,309,708.16	8,301,672.84	54,000.00	10,665,381.00
Regulatory Agencies:	19,476,255.81	22,673,489.21	9,330,813.75	51,480,558.77
Food and Drugs Authority	16,000,000.00	3,162,271.61		19,162,271.61
Medical and Dental Council		2,848,655.00		2,848,655.00
Pharmacy Council	381,924.00	4,273,780.00	2,250,000.00	6,905,704.00
Ghana College of Pharmacist	51,480.00	69,364.50	80,000.00	200,844.50
Nurses and Midwives Council for Ghana(NMwCG)	2,716,330.66	11,091,894.00	6,640,219.00	20,448,443.66
Traditional Medicine Practice Council	261,521.15	659,624.10	115,494.75	1,036,640.00
Health Facilities Regulatory Agency	65,000.00	567,900.00	245,100.00	878,000.00
Subvented Agencies:	437,503.03	4,498,488.43	816,145.50	5,752,136.96
Centre for Scientific Research into Plant Medicine	130,689.00	899,721.20	158,000.00	1,188,410.20
Ghana College of Physicians and Surgeons	229,541.00	2,102,654.20	555,114.80	2,887,310.00
Ghana Institute of Clinical Genetics	77,273.03	77,273.03	103,030.70	257,576.76
West Africa Health Community		404,740.00		404,740.00
Ghana Red Cross Society		87,600.00		87,600.00
St. John's Ambulance Brigade		725,900.00		725,900.00
College of Nurses and Midwives		200,600.00		200,600.00
Psychiatric Hospitals:	270,000.00	1,245,423.07	133,601.16	1,649,024.23
Pantang Hospital	270,000.00	775,240.23	100,000.00	1,145,240.23
Accra Psychiatric Hospital		177,976.00		177,976.00
Ankaful Hospital		292,206.84	33,601.16	325,808.00
Health Training Institutions	547,535.20	10,540,054.24	2,600,792.20	13,688,381.64
Christian Health Associations of Ghana (CHAG)	165,980,518.00	41,711,363.38		207,691,881.38
Min. of Gender, Children and Social Protection	-	15,204.00	-	15,204.00
Efua Sutherland Children's Park		15,204.00		15,204.00

APPENDIX 9E: 2015 IGFs RETENTION BY MDAS

Sector/Ministry/Department/Agency	EMPLOYEE COMPENSATION	GOODS AND SERVICES	CAPEX	TOTAL
PUBLIC SAFETY SECTOR	908,312.00	29,517,492.40	12,019,437.50	42,445,241.90
Min. of Justice and Attorney General's Dept.	908,312.00	5,131,963.41	5,735,021.46	11,775,296.87
Council for Law Reporting		570,923.78		570,923.78
Registrar General's Department		2,549,626.94	4,735,021.46	7,284,648.40
Office of the Copyright Administrator		61,091.29		61,091.29
Ghana Law School	908,312.00	1,950,321.40	1,000,000.00	3,858,633.40
Ministry of Defence	-	13,974,055.00	-	13,974,055.00
37 Military Hospital		13,823,855.00		13,823,855.00
Veterans Association of Ghana		150,200.00		150,200.00
Judicial Service	-	2,737,016.00	-	2,737,016.00
Judicial Service		2,737,016.00		2,737,016.00
Ministry of Interior	-	7,674,457.99	6,284,416.04	13,958,874.03
Narcotics Control Board		74,633.80		74,633.80
Ghana Immigration Service		4,189,613.96	6,284,416.04	10,474,030.00
Ghana Prisons Service		351,670.23		351,670.23
Police Hospital		3,058,540.00		3,058,540.00
GRAND TOTAL	284,787,421.97	2,113,977,439.51	434,278,061.92	2,833,042,653.67

APPENDIX 10 A: MMDA'S ALLOCATIONS FOR 2015 BUDGET

MMDA		GOODS AND SERVICE						CAPEX	GRAND TOTAL	
Assemblies	Feeder	Urban	MoFA	Comm Dev	Town & C	Soc Welf	TOTAL	Urban Roads		
101	A M A Metro	-	28,626	167,658	7,609	37,049	15,369	256,312	243,390	499,701
116	La Dade-Kotopon	-	-	37,203	6,088	-	15,369	58,660	-	58,660
103	Shai-Osudoku	6,612	-	47,446	6,088	2,904	15,369	78,418	-	78,418
112	Ningo-Prampram	56,279	-	33,761	6,088	-	15,369	111,497	-	111,497
102	Ada East	16,273	-	56,296	6,088	2,904	15,369	96,929	-	96,929
111	Ada West	15,684	-	40,603	6,088	-	15,369	77,744	-	77,744
104	Ga West Mun	15,251	29,307	51,871	6,942	11,344	15,369	130,083	47,458	177,541
105	Tema Metro	7,882	23,855	54,083	7,609	37,049	15,369	145,848	291,525	437,373
115	Kpone Katamanso	-	-	17,618	6,088	-	15,369	39,075	-	39,075
106	Ga East	-	17,039	41,177	6,942	11,344	15,369	91,871	94,915	186,786
114	La-Nkwantanang	-	-	21,306	6,088	-	15,369	42,762	-	42,762
107	Ga South Mun	15,684	13,631	35,646	6,942	11,344	15,369	98,615	40,678	139,293
113	Ga Central	-	-	23,457	6,088	-	15,369	44,913	-	44,913
108	Ashiaman Mun	-	17,039	26,796	6,942	11,344	15,369	77,489	47,458	124,947
109	Adenta Mun	22,125	17,039	24,583	6,942	11,344	15,369	97,402	50,847	148,249
110	Ledzekuku-Krowor Mun	-	17,039	34,171	6,942	11,344	15,369	84,864	196,610	281,474
		-	-	-	-	-	-	-	-	-
120	Central Tongu	6,886	-	56,664	6,088	-	7,366	77,004	-	77,004
141	North Tongu	13,874	-	34,130	6,088	2,904	7,366	64,361	-	64,361
121	Akatsi South	3,975	-	35,646	6,088	2,904	7,366	55,978	-	55,978
138	Akatsi North	-	-	33,105	6,088	-	7,366	46,559	-	46,559
122	Ho Mun	16,260	20,447	54,452	6,942	11,344	7,366	116,810	47,458	164,268
143	Ho West	-	-	27,124	6,088	2,904	7,366	43,481	-	43,481
123	Hohoe Mun	6,886	-	49,658	6,942	11,344	7,366	82,196	-	82,196
139	Afadzato South	-	-	19,093	6,088	-	7,366	32,547	-	32,547
124	Jasikan	1,171	-	33,433	6,088	2,904	7,366	50,962	-	50,962
125	Kadjebi	7,638	-	38,964	6,088	2,904	7,366	62,960	-	62,960
126	Keta Mun	11,944	-	37,489	6,942	11,344	7,366	75,085	-	75,085
127	Ketu South Mun	7,783	-	30,115	6,942	2,904	7,366	55,109	-	55,109
128	Kpando Mun	9,206	-	38,964	6,942	2,904	7,366	65,382	-	65,382
144	North Dayi	13,874	-	34,335	6,088	-	7,366	61,662	-	61,662
129	Krachi West	1,231	-	23,067	6,088	2,904	7,366	40,656	-	40,656
142	Krachi Nchumuru	-	-	22,166	6,088	-	7,366	35,619	-	35,619
130	Nkwanta South	-	-	33,433	6,088	2,904	7,366	49,791	-	49,791
131	South Tongu	9,714	-	48,552	6,088	2,904	7,366	74,623	-	74,623
132	Agotime Ziope	6,886	-	33,433	6,088	-	7,366	53,773	-	53,773
140	Adaklu	3,261	-	36,383	6,088	2,904	7,366	56,002	-	56,002
133	Krachi East	6,886	-	16,921	6,088	2,904	7,366	40,165	-	40,165
134	South Dayi	13,874	-	30,115	6,088	2,904	7,366	60,346	-	60,346
135	Biakoye	856	-	30,299	6,088	2,904	7,366	47,513	-	47,513
136	Nkwanta North	6,067	-	29,008	6,088	2,904	7,366	51,432	-	51,432
137	Ketu North	7,516	-	31,221	6,088	2,904	7,366	55,095	-	55,095
		-	-	-	-	-	-	-	-	-
150	Kwahu Afram Plains North	3,552	-	50,764	6,088	2,904	5,454	68,762	-	68,762
172	Kwahu Afram Plains South	-	-	24,542	6,088	-	5,454	36,083	-	36,083
151	Akwapim North Mun	8,917	-	37,858	6,942	2,904	5,454	62,075	-	62,075
152	Nsawam-Adoagyiri Mun	-	-	33,433	6,942	11,344	5,454	57,172	-	57,172
174	Akwapim South	8,572	-	26,775	6,088	-	5,454	46,889	-	46,889
153	Asuogyaman	9,440	-	33,433	6,088	2,904	5,454	57,318	-	57,318
154	Birim North	4,545	-	45,602	6,088	2,904	5,454	64,592	-	64,592
155	Birim South	3,513	-	43,389	6,088	11,344	5,454	69,788	-	69,788
156	East Akim Mun	8,687	-	27,902	6,942	11,344	5,454	60,328	-	60,328
157	Fanteakwa	16,255	-	31,221	6,088	2,904	5,454	61,921	-	61,921
158	Kwaebibirim	5,307	-	47,814	6,088	2,904	5,454	67,566	-	67,566
171	Denkyembuor	-	-	22,207	6,088	-	5,454	33,748	-	33,748
159	Kwahu South	13,863	-	55,189	6,088	2,904	5,454	83,497	-	83,497
160	Lower Manya Krobo	9,361	-	38,964	6,088	2,904	5,454	62,771	-	62,771
161	New Juaben Mun	2,665	20,447	38,964	6,942	11,344	5,454	85,816	92,881	178,697
162	Suhum Mun	4,040	-	39,702	6,942	2,904	5,454	59,041	-	59,041
173	Ayensuano	-	-	27,410	6,088	-	5,454	38,952	-	38,952
163	West Akim Mun	19,044	-	42,283	6,942	11,344	5,454	85,066	-	85,066
175	Upper West Akim	-	-	35,113	6,088	-	5,454	46,654	-	46,654
164	Yilo Krobo	-	-	50,764	6,088	2,904	5,454	65,210	-	65,210
165	Atiwa	6,799	-	27,902	6,088	2,904	5,454	49,146	-	49,146

APPENDIX 10 A: MMDA'S ALLOCATIONS FOR 2015 BUDGET

MMDA	GOODS AND SERVICE							CAPEX	GRAND TOTAL	
166	Kwahu West Mun	-	-	47,814	6,942	11,344	5,454	71,553	-	71,553
167	Upper Manya Krobo	10,719	-	48,921	6,088	2,904	5,454	74,085	-	74,085
168	Kwahu East	7,075	-	33,433	6,088	2,904	5,454	54,953	-	54,953
169	Birim Central Mun	-	-	37,858	6,942	2,904	5,454	53,157	-	53,157
170	Akyemansa	2,876	-	37,858	6,088	2,904	5,454	55,179	-	55,179
		-	-	-	-	-	-	-	-	-
190	Abura Asebu Kwamankese	1,570	-	40,071	6,088	2,904	5,755	56,387	-	56,387
191	Agona West Mun	16,054	-	47,446	6,942	11,344	5,755	87,539	-	87,539
192	Ajumako-Enyan-Esiam	20,433	-	34,540	6,088	2,904	5,755	69,719	-	69,719
193	Asikuma Odoben Brakwa	2,446	-	48,921	6,088	2,904	5,755	66,113	-	66,113
194	Assin North Mun	22,592	-	45,233	6,942	11,344	5,755	91,865	-	91,865
195	Efutu Municipal	16,054	-	43,389	6,942	11,344	5,755	83,483	-	83,483
196	Cape Coast Metro	5,393	23,855	46,708	7,609	37,049	5,755	126,369	33,898	160,268
197	Gomoa West	2,338	-	37,858	6,088	2,904	5,755	54,942	-	54,942
198	KEEA	4,499	-	58,508	6,942	11,344	5,755	87,047	-	87,047
199	Mfantseman Mun	16,054	-	47,814	6,942	11,344	5,755	87,908	-	87,908
208	Ekumfi	-	-	34,499	6,088	-	5,755	46,341	-	46,341
200	Twifo Ati-Morkwa	337	-	48,921	6,088	-	5,755	61,100	-	61,100
209	Hemang Lower Denkyira	-	-	29,254	6,088	2,904	5,755	44,000	-	44,000
201	Upper Denkyira East Mun	1,454	-	50,764	6,942	11,344	5,755	76,258	-	76,258
202	Assin South	9,307	-	44,496	6,088	2,904	5,755	68,549	-	68,549
203	Gomoa East	2,338	-	30,115	6,088	2,904	5,755	47,199	-	47,199
204	Awutu Senya	13,288	17,039	35,646	6,088	-	5,755	77,815	30,508	108,324
207	Awutu Senya East Mun	-	-	23,723	6,942	-	5,755	36,419	-	36,419
205	Upper Denkyira West	12,674	-	26,796	6,088	2,904	5,755	54,216	-	54,216
206	Agona East	4,046	-	36,752	6,088	2,904	5,755	55,544	-	55,544
		-	-	-	-	-	-	-	-	-
220	Ahanta West	11,733	-	38,964	6,088	2,904	5,312	65,001	-	65,001
221	Aowin	8,253	-	37,858	6,088	2,904	5,312	60,415	-	60,415
220	Suaman	-	-	26,591	6,088	-	5,312	37,990	-	37,990
242	Bibiani Anhwiaso Bekwai	4,763	-	37,858	6,088	2,904	5,312	56,925	-	56,925
223	Jomoro	6,908	-	50,764	6,088	2,904	5,312	71,976	-	71,976
224	Juabeso	10,574	-	41,177	6,088	2,904	5,312	66,054	-	66,054
241	Bodi	-	-	27,001	6,088	-	5,312	38,400	-	38,400
225	Wassa East	11,733	-	43,389	6,088	2,904	5,312	69,426	-	69,426
239	Mpohor	-	-	29,049	6,088	2,904	5,312	43,353	-	43,353
226	Nzema East Mun	1,525	-	33,065	6,942	11,344	5,312	58,187	-	58,187
227	Sefwi Wiawso	9,371	-	38,596	6,088	2,904	5,312	62,270	-	62,270
228	Sekondi-Takoradi Metro	9,099	23,855	43,389	7,609	39,659	5,312	128,924	94,915	223,839
229	Wassa East	-	-	34,540	6,088	-	5,312	45,939	-	45,939
238	Wassa West	8,605	-	27,369	6,088	2,904	5,312	50,278	-	50,278
230	Tarkwa- Nsualem Mun	9,371	-	44,127	6,942	11,344	5,312	77,095	-	77,095
231	Bia West	15,712	-	32,327	6,088	-	5,312	59,439	-	59,439
237	Bia East	-	-	23,818	6,088	-	5,312	35,218	-	35,218
232	Wassa Amenfi East	14,955	-	34,540	6,088	2,904	5,312	63,798	-	63,798
233	Shama	8,605	-	32,327	6,088	2,904	5,312	55,236	-	55,236
234	Prestea-Huni Valley	7,270	-	30,115	6,088	2,904	5,312	51,688	-	51,688
235	Sefwi Akontombra	9,099	-	26,796	6,088	2,904	5,312	50,199	-	50,199
236	Ellembele	8,212	-	25,690	6,088	2,904	5,312	48,205	-	48,205
		-	-	-	-	-	-	-	-	-
250	Adansi South	5,315	-	42,283	6,088	2,904	5,640	62,230	-	62,230
251	Obuasi Mun	8,320	20,447	32,327	6,942	11,344	5,640	85,019	105,763	190,781
252	Sekyere South	1,366	-	38,964	6,088	2,904	5,640	54,961	-	54,961
253	Ahafo Ano North	2,432	-	34,540	6,088	2,904	5,640	51,602	-	51,602
254	Ahafo Ano South	7,290	-	42,102	6,088	2,904	5,640	64,023	-	64,023
255	Bekwai Mun	1,691	-	37,858	6,942	11,344	5,640	63,474	-	63,474
256	Amansie West	8,308	-	41,914	6,088	2,904	5,640	64,853	-	64,853
257	Asante Akim Central Mun	-	-	41,177	6,942	11,344	5,640	65,102	-	65,102
278	Asante Akim North	8,320	-	30,934	6,088	-	5,640	50,981	-	50,981
258	Asante Akim South	14,988	-	42,283	6,088	11,344	5,640	80,342	-	80,342
259	Atwima Nwabiagya	-	-	45,602	6,088	2,904	5,640	60,233	-	60,233
260	Bosomtwe	4,111	-	45,602	6,088	2,904	5,640	64,344	-	64,344
261	Ejisu Juaben Mun	10,464	-	40,071	6,942	11,344	5,640	74,459	-	74,459
262	Ejura Sekyedumase	2,586	-	43,389	6,088	2,904	5,640	60,606	-	60,606
263	Kumasi Metro	7,880	27,263	55,189	7,609	41,838	5,640	145,419	189,831	335,250
277	Asokore Mampong Mun	-	-	41,874	6,942	-	5,640	54,455	-	54,455
264	Kwabre	10,249	-	47,814	6,088	2,904	5,640	72,694	-	72,694

APPENDIX 10 A: MMDA'S ALLOCATIONS FOR 2015 BUDGET

MMDA		GOODS AND SERVICE							CAPEX	GRAND TOTAL
265	Offinso Mun	3,247	-	42,283	6,942	2,904	5,640	61,015	-	61,015
266	Sekyere East	8,381	-	38,964	6,088	2,904	5,640	61,977	-	61,977
267	Mampong Mun	236	-	41,177	6,942	11,344	5,640	65,337	-	65,337
268	Adansi North	5,315	-	46,339	6,088	2,904	5,640	66,286	-	66,286
269	Amansie Central	1,031	-	38,964	6,088	2,904	5,640	54,626	-	54,626
270	Atwima Mponua	-	-	32,327	6,088	2,904	5,640	46,958	-	46,958
271	Offinso North	13,980	-	25,690	6,088	2,904	5,640	54,301	-	54,301
272	Afigya Kwabre	3,323	-	31,221	6,088	2,904	5,640	49,175	-	49,175
273	Bosome Freho	7,880	-	25,690	6,088	-	5,640	45,297	-	45,297
274	Atwima Kwanwoma	16,225	-	41,914	6,088	2,904	5,640	72,771	-	72,771
275	SekyereKumawu	-	-	27,902	6,088	2,904	5,640	42,533	-	42,533
279	Sekyere Afram Plains	-	-	24,594	6,088	2,904	5,640	39,225	-	39,225
276	Sekyere Central	50	-	31,221	6,088	2,904	5,640	45,902	-	45,902
		-	-	-	-	-	-	-	-	-
291	Asunafo North Mun	6,518	17,039	38,964	6,942	11,344	4,214	85,021	91,525	176,546
290	Asutifi North	186	-	38,964	6,088	2,904	4,214	52,356	-	52,356
312	Asutifi South	-	-	28,721	6,088	-	4,214	39,023	-	39,023
292	Atebubu-Amantin	3,350	-	32,327	6,088	2,904	4,214	48,882	-	48,882
293	Berekum Mun	8,524	-	34,540	6,942	11,344	4,214	65,562	-	65,562
294	Dormaa Central Mun	-	-	32,327	6,942	11,344	4,214	54,826	-	54,826
316	Dormaa West	9,634	-	25,403	6,088	2,904	4,214	48,243	-	48,243
295	Jaman South	7,394	-	35,646	6,088	2,904	4,214	56,245	-	56,245
296	Kintampo North Mun	6,494	-	31,221	6,942	11,344	4,214	60,214	-	60,214
297	Nkoranza South	4,990	-	40,808	6,088	2,904	4,214	59,004	-	59,004
298	Sene West	6,518	-	26,796	6,088	-	4,214	43,616	-	43,616
314	Sene East	-	-	26,796	6,088	-	4,214	37,097	-	37,097
299	Sunyani Mun	7,394	20,447	33,433	6,942	11,344	4,214	83,773	135,593	219,366
300	Tano South	3,225	-	30,115	6,088	-	4,214	43,641	-	43,641
301	Techiman Mun	8,070	20,447	35,646	6,942	11,344	4,214	86,662	57,627	144,289
313	Techiman North	-	-	30,770	6,088	2,904	4,214	43,976	-	43,976
302	Wenchi	8,070	-	38,964	6,942	11,344	4,214	69,533	-	69,533
303	Pru	1,969	-	30,115	6,088	2,904	4,214	45,289	-	45,289
304	Tain	32,161	-	35,646	6,088	2,904	4,214	81,013	-	81,013
315	Banda	-	-	24,051	6,088	-	4,214	34,352	-	34,352
305	Jaman North	3,092	-	31,221	6,088	2,904	4,214	47,519	-	47,519
306	Kintampo South	4,506	-	35,646	6,088	2,904	4,214	53,357	-	53,357
307	Asunafo South	14,978	-	30,115	6,088	2,904	4,214	58,299	-	58,299
308	Tano North	5,599	-	30,115	6,088	2,904	4,214	48,919	-	48,919
309	Sunyani West	5,324	-	34,540	6,088	2,904	4,214	53,069	-	53,069
310	Dormaa East	6,518	-	36,383	6,088	2,904	4,214	56,107	-	56,107
311	Nkoranza North	1,276	-	40,071	6,088	2,904	4,214	54,553	-	54,553
		-	-	-	-	-	-	-	-	-
330	Bole	4,205	-	39,702	6,088	2,904	5,215	58,113	-	58,113
331	Yendi Mun	6,445	-	43,389	6,942	11,344	5,215	73,335	-	73,335
351	Mion	-	-	45,602	6,088	-	5,215	56,904	-	56,904
332	East Gonja	6,594	-	32,286	6,088	2,904	5,215	53,086	-	53,086
333	East Mamprusi	7,766	-	35,646	6,088	2,904	5,215	57,618	-	57,618
334	Gushiegu	12,038	-	31,221	6,088	-	5,215	54,561	-	54,561
335	Nanumba North	2,485	-	32,327	6,088	2,904	5,215	49,018	-	49,018
336	Saboba	10,506	-	31,221	6,088	2,904	5,215	55,933	-	55,933
337	Savelugu Nanton	5,664	-	50,764	6,088	2,904	5,215	70,635	-	70,635
338	Tolon	6,445	-	75,839	6,088	-	5,215	93,587	-	93,587
355	Kumbungu	-	-	45,110	6,088	2,904	5,215	59,316	-	59,316
339	Tamale Metro	9,045	23,855	59,983	7,609	38,139	5,215	143,845	22,373	166,218
352	Sagnerigu	-	-	35,297	6,088	-	5,215	46,600	-	46,600
340	West Gonja	6,594	-	31,098	6,088	2,904	5,215	51,898	-	51,898
350	North Gonja	-	-	43,389	6,088	2,904	5,215	57,596	-	57,596
341	West Mamprusi	9,045	-	28,107	6,088	2,904	5,215	51,358	-	51,358
354	Mamprugu Moagduri	-	-	44,496	6,088	-	5,215	55,798	-	55,798
342	Zabzugu	6,061	-	45,602	6,088	2,904	5,215	65,869	-	65,869
353	Tatale Sanguli	-	-	31,221	6,088	-	5,215	42,523	-	42,523
343	Sawla-Tuna-Kalba	7,209	-	24,978	6,088	2,904	5,215	46,393	-	46,393
344	Bunkpurugu-Yunyoo	5,664	-	33,433	6,088	2,904	5,215	53,304	-	53,304
345	Central Gonja	6,685	-	41,177	6,088	2,904	5,215	62,068	-	62,068
346	Karaga	8,741	-	31,221	6,088	2,904	5,215	54,168	-	54,168
347	Nanumba South	16,810	-	40,071	6,088	2,904	5,215	71,087	-	71,087
348	Chereponi	8,741	-	29,008	6,088	2,904	5,215	51,955	-	51,955

APPENDIX 10 A: MMDA'S ALLOCATIONS FOR 2015 BUDGET

MMDA		GOODS AND SERVICE						CAPEX	GRAND TOTAL	
349	Kpandai	9,045	-	36,752	6,088	2,904	5,215	60,003	-	60,003
		-	-	-	-	-	-	-	-	-
360	Bawku Mun	12,086	17,039	55,189	6,942	11,344	6,914	109,514	44,068	153,582
369	Binduri	-	-	38,801	6,088	-	6,914	51,803	-	51,803
370	Pusiga	-	-	30,852	6,088	-	6,914	43,854	-	43,854
361	Bawku West	25,923	-	40,071	6,088	2,904	6,914	81,900	-	81,900
362	Bolgatanga Mun	1,828	17,039	55,927	6,942	11,344	6,914	99,994	27,119	127,112
363	Bongo	22,969	-	56,296	6,088	2,904	6,914	95,170	-	95,170
364	Builsa North	21,370	-	34,434	6,088	2,904	6,914	71,710	-	71,710
372	Builsa South	-	-	45,602	6,088	-	6,914	58,604	-	58,604
365	Kassena Nankana East	17,437	-	45,233	6,088	2,904	6,914	78,576	-	78,576
366	Talensi	17,437	-	45,602	6,088	2,904	6,914	78,945	-	78,945
371	Nabdam	-	-	25,075	6,088	-	6,914	38,077	-	38,077
367	Garu-Tempene	18,337	-	31,221	6,088	2,904	6,914	65,464	-	65,464
368	Kassena Nankana West	18,401	-	37,858	6,088	2,904	6,914	72,165	-	72,165
380	Jirapa	9,757	-	55,927	6,088	2,904	6,472	81,147	-	81,147
381	Lawra	14,669	-	56,296	6,088	2,904	6,472	86,428	-	86,428
389	Nandom	-	-	37,858	6,088	-	6,472	50,418	-	50,418
382	Nadowli Kaleo	20,053	-	36,834	6,088	2,904	6,472	72,350	-	72,350
390	Dafiama Bussie Issa	-	-	28,844	6,088	-	6,472	41,404	-	41,404
383	Sissala East	30,049	-	45,233	6,088	2,904	6,472	90,746	-	90,746
384	Wa Mun	7,546	20,447	45,602	6,942	11,453	6,472	98,460	13,559	112,020
385	Wa West	12,593	-	45,602	6,088	2,904	6,472	73,659	-	73,659
386	Wa East	34,137	-	31,221	6,088	2,904	6,472	80,821	-	80,821
387	Sissala West	24,869	-	40,071	6,088	2,904	6,472	80,403	-	80,403
388	Lambussie Karni	2,115	-	55,189	6,088	7,860	6,472	77,724	-	77,724
		1,539,613	453,240	8,210,699	1,363,326	1,049,688	1,383,434	14,000,000	2,000,000	16,000,000

Appendix 10B: Programmed Expenditure to be Funded from IGF by MMDA			
	Goods & Service	CAPEX	Total
Greater Accra Region			
Accra Metropolitan Assembly - Accra	21,673,868.80	5,418,467.20	27,092,336.00
Ada East District - Ada Foah	384,461.90	96,115.48	480,577.38
Shai-Osudoku District - Dodowa	1,563,902.13	390,975.53	1,954,877.66
Ga West Municipal - Amasaman	4,802,868.66	1,200,717.16	6,003,585.82
Tema Metropolitan Assembly - Tema	11,619,816.00	2,904,954.00	14,524,770.00
Ga East Municipal -Abokobi	1,889,760.00	472,440.00	2,362,200.00
Ga South Municipal-Weija	2,270,396.80	567,599.20	2,837,996.00
Ashaiman Municipal - Ashaiman	2,959,301.31	739,825.33	3,699,126.64
Adentan Municipal -Adenta	2,401,604.00	600,401.00	3,002,005.00
Ledzokuku- Krowor Municipal - Teshie-Nungua	1,254,352.48	313,588.12	1,567,940.60
Ada West - Sege	117,203.04	29,300.76	146,503.80
Ningo Prampram	361,709.44	90,427.36	452,136.80
Ga Central-Sowutuom	1,162,197.60	290,549.40	1,452,747.00
La Nkwantanang Madina	1,333,770.43	333,442.61	1,667,213.04
Kpone Katamanso -Kpone	1,598,418.64	399,604.66	1,998,023.30
La Dade-Kotopon-La	2,449,832.80	612,458.20	3,062,291.00
Sub Total Greater Accra Region	57,843,464.04	14,460,866.01	72,304,330.04
Volta Region			
Central Tongu District - Adidome	122,599.94	30,649.99	153,249.93
Akatsi South District - Akatsi	250,984.66	62,746.17	313,730.83
Ho Municipal - Ho	1,011,525.70	252,881.42	1,264,407.12
Hohoe Municipal - Hohoe	496,406.80	124,101.70	620,508.50
Jasikan District - Jasikan	179,810.02	44,952.50	224,762.52
Kajebi District - Kajebi	103,769.66	25,942.42	129,712.08
Keta Municipal - Keta	206,505.60	51,626.40	258,132.00
Ketu South District - Denu	481,774.65	120,443.66	602,218.31
Kpando Municipal - Kpando	245,540.83	61,385.21	306,926.04
Krachi West District - Kete Krachi	182,481.60	45,620.40	228,102.00
Nkwanta South District - Nkwanta	101,788.80	25,447.20	127,236.00
South Tongu District - Sogakope	204,753.22	51,188.30	255,941.52
Agotime Ziope District - Kpetoe	134,926.40	33,731.60	168,658.00
Krachi East District - Dambai	605,200.00	151,300.00	756,500.00
South Dayi District - Kpeve	220,528.70	55,132.18	275,660.88
Biakoye District - Nkonya Ahenkro	63,120.10	15,780.02	78,900.12
Nkwanta North District - Kpasa	86,774.40	21,693.60	108,468.00
Ketu North District - Dzodze	185,236.80	46,309.20	231,546.00
Akatsi North-Ave Dakpa	87,885.98	21,971.50	109,857.48
Afadzato South-Ve Golokwati	66,201.60	16,550.40	82,752.00
Adaklu-Adaklu Waya	72,702.14	18,175.54	90,877.68
North Tongu - Battor Dugame	171,005.56	42,751.39	213,756.95
Krachi Nchumuru-Chinderi	100,250.69	25,062.67	125,313.36
Ho West - Dzolokpuita	160,160.00	40,040.00	200,200.00
North Dayi - Anfoega	80,834.40	20,208.60	101,043.00
Sub-Total Volta Region	5,622,768.26	1,405,692.06	7,028,460.32
Eastern Region			
Kwahu Afram Plains North District - Donkorkrom	399,853.50	99,963.37	499,816.87
Akuapem North District - Akropong Akwapim	517,017.60	129,254.40	646,272.00
Nsawam Adoagyiri Municipal - Nsawam	512,322.40	128,080.60	640,403.00
Asuogyaman District - Atimpoku	424,749.95	106,187.49	530,937.44
Birim North District - New Abirem	208,144.00	52,036.00	260,180.00

Appendix 10B: Programmed Expenditure to be Funded from IGF by MMDA			
	Goods & Service	CAPEX	Total
Birim South District - Akim Swedru	415,572.00	103,893.00	519,465.00
East Akim Municipal - Kibi	596,500.44	149,125.11	745,625.55
Fanteakwa District - Begoro	428,335.20	107,083.80	535,419.00
Kwaebibirem District -Kade	298,232.21	74,558.05	372,790.26
Kwahu South District - Mpraeso	215,452.10	53,863.02	269,315.12
Lower Manya Krobo District - Odumase Krobo	1,001,984.80	250,496.20	1,252,481.00
New Juaben Municipal - Koforidua	2,126,250.76	531,562.69	2,657,813.45
Suhum Municipal - Suhum	435,675.24	108,918.81	544,594.05
West Akim Municipal - Asamankese	501,600.00	125,400.00	627,000.00
Yilo Krobo Municipal - Somanya	760,008.00	190,002.00	950,010.00
Atiwa District - Kwabeng	454,174.40	113,543.60	567,718.00
Kwahu West Municipal - Nkawkaw	726,516.41	181,629.10	908,145.51
Upper Manya Krobo District - Asesewa	250,772.00	62,693.00	313,465.00
Kwahu East District - Abetifi	208,339.20	52,084.80	260,424.00
Birim Central Municipal - Akim Oda	670,628.51	167,657.13	838,285.64
Akyem Mansa District - Ofoase	143,837.60	35,959.40	179,797.00
Denkyembuor-Akwatia	196,252.00	49,063.00	245,315.00
Kwahu Afram Plains South-Tease	289,730.47	72,432.62	362,163.09
Ayensuano-Coaltar	160,752.00	40,188.00	200,940.00
Akuapem South-Aburi	240,579.72	60,144.93	300,724.65
Upper West Akim - Adeiso	336,702.94	84,175.74	420,878.68
Sub-Total Eastern Region	12,519,983.44	3,129,995.86	15,649,979.31
Central Region			
Abura /Asebu/Kwamankese District - Abura Dunkwa	207,721.89	51,930.47	259,652.36
Agona West Municipal - Swedru	814,242.42	203,560.61	1,017,803.03
Ajumako/Enyan/Esiam District - Ajumako	291,052.80	72,763.20	363,816.00
Asikuma/Odobeng/Brakwa District - Breman Asikuma	207,721.89	51,930.47	259,652.36
Assin North Municipal - Assin Foso	1,969,896.16	492,474.04	2,462,370.19
Efutu Municipal - Winneba	1,291,448.44	322,862.11	1,614,310.55
Cape Coast Metropolitan - Cape Coast	1,851,757.59	462,939.40	2,314,696.99
Gomoa West District - Apam	1,265,894.31	316,473.58	1,582,367.89
Elmina Municipal - Elmina	1,203,833.91	300,958.48	1,504,792.39
Mfantseman West Municipal - Saltpond	1,522,774.67	380,693.67	1,903,468.33
Twifo Ati-Morkwa District - Twifo Praso	1,243,952.54	310,988.14	1,554,940.68
Upper Denkyira East Municipal - Dunkwa-on- Offin	1,325,232.75	331,308.19	1,656,540.94
Assin South - Nsuaem Kyekyewere	76,139.47	19,034.87	95,174.34
Gomoa East District - Afransi	1,143,681.48	285,920.37	1,429,601.86
Ewutu Senya West District - Ewutu Breku	377,847.14	94,461.79	472,308.93
Denkyira West District - Diaso	655,604.72	163,901.18	819,505.90
Agona East District - Nsaba	172,004.17	43,001.04	215,005.22
Awutu Senya East Municipal-Kasoa	989,141.00	247,285.25	1,236,426.25
Ekumfi District-Essakyir	828,408.67	207,102.17	1,035,510.84
Hemang Lower Denkyira District-Hemang	1,844,718.39	461,179.60	2,305,897.99
Sub-Total Central Region	19,283,074.43	4,820,768.61	24,103,843.04
Western Region			
Ahanta West District - Agona Nkwanta	1,744,488.06	436,122.01	2,180,610.07
Aowin District - Enchi	1,231,529.62	307,882.40	1,539,412.02
Bibiani/Anhwiaso/Bekwai District - Bibiani	1,444,154.77	361,038.69	1,805,193.47
Jomoro District - Jomoro	1,120,848.31	280,212.08	1,401,060.38
Juabeso District - Juabeso	1,148,943.17	287,235.79	1,436,178.96
Wassa East District - Daboase	1,053,506.11	263,376.53	1,316,882.64

Appendix 10B: Programmed Expenditure to be Funded from IGF by MMDA			
	Goods & Service	CAPEX	Total
Nzema East Municipal - Axim	1,438,934.70	359,733.67	1,798,668.37
Sefwi-Wiaso District - Sefwi-Wiaso	1,240,233.60	310,058.40	1,550,292.00
Sekondi-Takoradi Metropolitan - Sekondi	5,316,564.09	1,329,141.02	6,645,705.11
Wassa Amenfi West District - Asankragua	1,021,429.08	255,357.27	1,276,786.36
Tarkwa-Nsuaem Municipal - Tarkwa	2,081,821.80	520,455.45	2,602,277.26
Bia West District - Essam	644,189.79	161,047.45	805,237.24
Wassa Amenfi East District - Wassa Akropong	1,101,264.12	275,316.03	1,376,580.16
Shama District - Shama	1,426,714.57	356,678.64	1,783,393.21
Prestea-Huni Valley District - Bogoso	1,072,482.71	268,120.68	1,340,603.39
Sefwi Akontombra District - Sefwi Akontombra	555,422.61	138,855.65	694,278.26
Ellembelle District - Nkroful	890,513.67	222,628.42	1,113,142.09
Bia East District - Adabokrom	241,834.09	60,458.52	302,292.61
Amenfi Central District-Manso Amenfi	293,137.99	73,284.50	366,422.48
Mpohor District - - Mpohor	668,975.64	167,243.91	836,219.56
Suaman District - Dadieso	428,835.87	107,208.97	536,044.84
Bodi District-Bodi	203,729.60	50,932.40	254,662.00
Sub-Total Western Region	26,369,553.98	6,592,388.49	32,961,942.47
Ashanti Region			
Adansi South District - New Edubiase	378,354.40	94,588.60	472,943.00
Obuasi Municipal - Obuasi	2,070,524.80	517,631.20	2,588,156.00
Sekyere South District - Agona Ashanti	342,171.56	85,542.89	427,714.45
Ahafo Ano North District - Tepa	256,656.51	64,164.13	320,820.64
Ahafo Ano South District - Mankranso	240,000.00	60,000.00	300,000.00
Bekwai Municipal - Bekwai	421,313.07	105,328.27	526,641.34
Amansie West District - Manso Nkwanta	289,058.46	72,264.62	361,323.08
Asante Akim Central Municipal - Konongo	556,732.80	139,183.20	695,916.00
Asante Akim South District - Juaso	375,064.08	93,766.02	468,830.10
Atwima Nwabiagya District - Nkawie	610,965.60	152,741.40	763,707.00
Bosomtwe District - Kuntense	455,238.05	113,809.51	569,047.56
Ejisu-Juaben Municipal - Ejisu	658,758.40	164,689.60	823,448.00
Ejura/Sekyedumasi Municipal - Ejura	417,869.86	104,467.46	522,337.32
Kumasi Metropolitan - Kumasi	17,978,543.20	4,494,635.80	22,473,179.00
Kwabre East District - Mampong	723,509.42	180,877.36	904,386.78
Offinso Municipal - Ofinso	298,373.60	74,593.40	372,967.00
Sekyere East District - Effiduase	401,162.59	100,290.65	501,453.24
Mampong Municipal - Mampong	399,690.07	99,922.52	499,612.59
Adansi North District - Fomena	415,095.76	103,773.94	518,869.70
Amansie Central District - Jacobu	370,021.20	92,505.30	462,526.50
Atwima Mponua District - Nyinahin	87,640.90	21,910.23	109,551.13
Offinso North District - Akomadan	202,760.16	50,690.04	253,450.20
Afigya-Kwabere District - Kodie	609,576.36	152,394.09	761,970.45
Bosome Freho District - Asiya	193,716.26	48,429.06	242,145.32
Atwima Kwanwoma District - Foase	399,672.00	99,918.00	499,590.00
Sekyere Kumawu District - Kumawu	294,880.00	73,720.00	368,600.00
Sekyere Central District - Nsuta	219,017.28	54,754.32	273,771.60
Asokore Mampong Municipal-Asokore Mampong	730,933.76	182,733.44	913,667.20
Asante Akim North District -Agogo	244,094.40	61,023.60	305,118.00
Sekyere Afram Plains District-Drobonso	56,416.00	14,104.00	70,520.00
Sub-Total Ahanti Region	30,697,810.56	7,674,452.64	38,372,263.19
Brong Ahafo Region			
Asunafo North Municipal - Goaso	881,041.92	220,260.48	1,101,302.40

Appendix 10B: Programmed Expenditure to be Funded from IGF by MMDA			
	Goods & Service	CAPEX	Total
Asutifi District - Kenyasi	105,000.80	26,250.20	131,251.00
Atebubu/Amantin - Atebubu	358,320.00	89,580.00	447,900.00
Berekum Municipal - Berekum	588,156.00	147,039.00	735,195.00
Dormaa Central Municipal - Dormaa-Ahenkro	373,503.59	93,375.90	466,879.49
Jaman South District - Drobo	188,742.24	47,185.56	235,927.80
Kintampo Municipal - Kintampo	309,119.20	77,279.80	386,399.00
Nkoranza South District - Nkoranza	228,893.60	57,223.40	286,117.00
Sene West - Kwame Danso	220,183.23	55,045.81	275,229.04
Sunyani Municipal - Sunyani	1,321,496.94	330,374.23	1,651,871.17
Tano South District - Bechem	511,624.00	127,906.00	639,530.00
Techiman Municipal - Techiman	2,152,303.97	538,075.99	2,690,379.96
Wenchi Municipal - Wenchi	254,088.22	63,522.05	317,610.27
Pru District - Yeji	260,369.85	65,092.46	325,462.31
Tain District - Nsawkaw	119,302.48	29,825.62	149,128.10
Jaman North District - Sampa	283,022.08	70,755.52	353,777.60
Kintampo South District - Jema	209,581.91	52,395.48	261,977.39
Asunafo South District - Kukuom	839,547.18	209,886.79	1,049,433.97
Tano North District - Duayaw Nkwanta	262,660.21	65,665.05	328,325.26
Sunyani West District - Odumase	222,740.95	55,685.24	278,426.19
Dormaa East District - Wamfie	111,440.00	27,860.00	139,300.00
Nkoranza North District - Busunya	1,219,845.01	304,961.25	1,524,806.27
Asutifi South District-Hwidiem	183,734.40	45,933.60	229,668.00
Techiman North District -Tuobodom	122,049.50	30,512.38	152,561.88
Sene East District -Kajeji	106,050.00	26,512.50	132,562.50
Banda District-Banda Ahenkro	68,448.80	17,112.20	85,561.00
Dormaa West District-Nkrankwanta	136,710.72	34,177.68	170,888.40
Sub Total Brong Ahafo Region	11,637,976.80	2,909,494.20	14,547,471.01
Northern Region			
Bole District - Bole	286,740.80	71,685.20	358,426.00
Yendi Municipal - Yendi	541,474.92	135,368.73	676,843.65
East Gonja District - Salaga	124,517.60	31,129.40	155,647.00
East Mamprusi District - Gambaga	338,920.00	84,730.00	423,650.00
Gushiegu District - Gusheigu	122,100.58	30,525.14	152,625.72
Nanumba North District - Bimbila	209,305.92	52,326.48	261,632.40
Saboba District - Saboba	56,173.76	14,043.44	70,217.20
Savelugu/Nanton District - Savelugu	173,587.20	43,396.80	216,984.00
Tolon District - Tolon	117,970.24	29,492.56	147,462.80
Tamale Metropolitan - Tamale	1,057,956.24	264,489.06	1,322,445.30
West Gonja District - Damango	62,311.92	15,577.98	77,889.90
West Mamprusi District - Walewale	136,804.34	34,201.09	171,005.43
Zabzugu District - Zabzugu	123,770.38	30,942.59	154,712.97
Sawla/Tuna/Kalba District - Sawla	189,991.20	47,497.80	237,489.00
Bunkpurugu/Yunyoo District - Bunkpurugu	948,720.00	237,180.00	1,185,900.00
Central Gonja Distarict - Buipe	201,145.60	50,286.40	251,432.00
Karaga District - Karaga	49,856.03	12,464.01	62,320.04
Nanumba South District - Wulensi	78,222.40	19,555.60	97,778.00
Chereponi District - Chereponi	64,510.16	16,127.54	80,637.70
Kpandai District - Kpandai	53,117.90	13,279.47	66,397.37
North Gonja District-Daboya	79,908.80	19,977.20	99,886.00
Mion District-Sang	40,000.00	10,000.00	50,000.00
Sagnerigu District-Sagnerigu	236,249.28	59,062.32	295,311.60
Tatale Sanguli District -Tatale	79,339.30	19,834.82	99,174.12

Appendix 10B: Programmed Expenditure to be Funded from IGF by MMDA			
	Goods & Service	CAPEX	Total
Mamprugu Moagduri District-Yagaba	83,136.00	20,784.00	103,920.00
Kumbungu District-Kumbungu	1,026,127.89	256,531.97	1,282,659.86
Sub-Total Northern Region	6,481,958.45	1,620,489.61	8,102,448.06
Upper East Region			
Bawku Municipal - Bawku	475,337.83	118,834.46	594,172.29
Bawku West District - Zebilla	72,664.00	18,166.00	90,830.00
Bolgatanga Municipal - Bolgatanga	1,050,982.24	262,745.56	1,313,727.80
Bongo District - Bongo	184,878.40	46,219.60	231,098.00
Builsa District - Sandema	98,070.50	24,517.62	122,588.12
Kassena-Nankana Municipal Assembly - Navrongo	198,062.50	49,515.62	247,578.12
Talensi District - Tongo	67,200.00	16,800.00	84,000.00
Garu/Tempane District - Garu	246,006.95	61,501.74	307,508.69
Kassena/Nankana West District - Paga	164,007.36	41,001.84	205,009.20
Binduri District-Binduri	33,465.44	8,366.36	41,831.80
Pusiga District-Pusiga	192,303.90	48,075.98	240,379.88
Nabdram District-Nangodi Central	60,274.37	15,068.59	75,342.96
Builsa South District-Fumbisi	82,039.87	20,509.97	102,549.84
Sub-Total Upper East Region	2,925,293.36	731,323.34	3,656,616.70
Upper West Region			
Jirapa District - Jirapa	1,067,449.11	266,862.28	1,334,311.39
Lawra District - Lawra	1,096,905.03	274,226.26	1,371,131.29
Nadowli District - Nadowli	1,039,625.83	259,906.46	1,299,532.28
Sissala East District - Tumu	1,214,290.01	303,572.50	1,517,862.52
Wa Municipal - Wa	1,084,859.73	271,214.93	1,356,074.66
Wa west District - Wechiaw	864,820.04	216,205.01	1,081,025.05
Wa East District - Funsu	624,100.95	156,025.24	780,126.19
Sissala West District - Gwollu	717,850.44	179,462.61	897,313.06
Lambusie Karni District - Lambussie	774,108.21	193,527.05	967,635.26
Nandom District-Nandom	253,755.88	63,438.97	317,194.85
Dafiama Bussie Issa District-Issa	482,389.92	120,597.48	602,987.40
Sub-Total Upper West Region	9,220,155.17	2,305,038.79	11,525,193.96
GRAND TOTAL	182,602,038.48	45,650,509.62	228,252,548.10

APPENDIX 10C: ACTUAL REVENUE COLLECTIONS BY MMDAs FOR 2012- 2014 PERFORMANCE AGAINST 2014 PROJECTIONS

	2012	2013	2014 Budget and Actuals for Jan-Sept.		Projected End Year
			Budget	Actual (Sept.)	
Greater Accra Region					
Accra Metropolitan Assembly - Accra	22,990,854.00	24,200,133.85	28,459,596.00	21,037,706.23	28,050,274.98
Ada East District - Ada Foah	540,286.00	282,807.71	553,387.00	927,581.98	1,236,775.97
Shai-Osudoku District - Dodowa	1,013,699.00	1,165,311.96	1,517,600.00	494,386.95	659,182.60
Ga West Municipal - Amasaman	1,928,430.00	2,265,654.50	2,191,650.00	1,764,603.60	2,352,804.81
Tema Metropolitan Assembly - Tema	8,294,771.00	11,854,063.98	9,936,297.00	7,590,103.25	10,120,137.66
Ga East Municipal -Abokobi	2,966,588.00	1,759,263.17	3,150,060.00	2,714,566.71	3,619,422.28
Ga South Municipal-Weija	1,587,836.00	1,347,010.85	2,837,995.00	1,452,944.17	1,937,258.90
Ashaiman Municipal - Ashaiman	1,506,702.00	1,823,641.59	1,672,504.00	1,378,702.77	1,838,270.36
Adentan Municipal -Adenta	1,633,452.00	1,970,256.70	2,766,967.00	1,494,684.94	1,992,913.26
Ledzokuku- Krowor Municipal - Teshie-Nungua	2,289,603.00	2,202,178.08	3,895,918.00	2,095,093.78	2,793,458.38
Ada West - Sege	-	242,437.50	425,469.00	186,896.95	249,195.93
Ningo Prampram	-	1,161,528	1,803,779	345,158	460,210
Ga Central-Sowutuom	-	986,074	1,452,747	833,549	1,111,399
La Nkwantanang Madina	-	1,733,565	3,450,011	575,486	767,315
Kpone Katamanso -Kpone	-	1,783,564	1,998,053	249,451	332,602
La Dade-Kotopon-La	-	2,184,633	1,776,830	657,680	876,907
Sub Total Greater Accra Region	44,752,221	56,962,123	67,888,863	43,798,596	58,398,128
Volta Region					
Central Tongu District - Adidome	201,291	88,481	183,170	135,080	180,107
Akatsi South District - Akatsi	231,784	275,036	354,191	261,201	348,268
Ho Municipal - Ho	860,021	966,278	1,019,472	751,819	1,002,425
Hohoe Municipal - Hohoe	578,034	547,862	227,400	167,698	223,597
Jasikan District - Jakisan	95,023	99,366	150,144	110,725	147,633
Kajebi District - Kajebi	223,628	83,597	184,674	136,189	181,586
Keta Municipal - Keta	188,502	261,932	194,770	143,635	191,513
Ketu South District - Denu	696,997	445,318	887,688	654,633	872,844
Kpando Municipal - Kpando	244,053	157,280	279,197	205,896	274,528
Krachi West District - Kete Krachi	69,549	192,233	242,639	178,936	238,582
Nkwanta South District - Nkwanta	50,645	63,402	153,606	113,278	151,037
South Tongu District - Sogakope	110,465	244,936	197,850	145,906	194,542
Agotime Ziope District - Kpetoe	225,566	86,697	122,050	90,007	120,009
Krachi East District - Dambai	230,552	388,829	665,800	491,000	654,667
South Dayi District - Kpeve	149,178	235,435	283,230	208,870	278,494
Biakoye District - Nkonya Ahenkro	-	62,080	175,760	129,616	172,821
Nkwanta North District - Kpasa	90,346	97,220	109,791	80,966	107,955
Ketu North District - Dzodze	114,961	235,371	170,547	125,771	167,695
Akatsi North-Ave Dakpa	-	96,589	32,779	24,173	32,231
Afadzato South-Ve Golokwati	-	57,786	68,663	50,636	67,515
Adaklu-Adaklu Waya	-	88,714	180,410	133,045	177,393
North Tongu - Battor Dugame	-	170,967	164,632	121,409	161,879
Krachi Nchumuru-Chinderi	-	60,865	158,198	116,664	155,553
Ho West - Dzolokpuita	-	107,252	157,350	116,039	154,719
North Dayi - Anfoega	-	67,664	96,850	71,423	95,231
Sub-Total Volta Region	4,360,595	5,181,188	6,460,861	4,764,618	6,352,824
Eastern Region					
Kwahu Afram Plains North District - Donkorkrom	-	225,049	303,952	207,350	276,466
Akuapem North District - Akropong Akwapim	494,091	428,065	552,204	376,702	502,269
Nsawam Adoagyiri Municipal - Nsawam	-	514,593	640,403	436,869	582,492
Asuogyaman District - Atimpoku	282,364	589,889	777,398	530,324	707,099
Birim North District - New Abirem	290,157	351,179	321,187	219,107	292,143
Birim South District - Akim Swedru	271,267	231,298	502,333	342,681	456,908
East Akim Municipal - Kibi	607,258	567,582	912,279	622,337	829,783
Fanteakwa District - Begoro	534,716	427,262	511,433	348,889	465,185
Kwaebibirem District -Kade	772,954	338,294	493,935	336,952	449,269
Kwahu South District - Mpraeso	295,879	167,925	505,598	344,908	459,878
Lower Manya Krobo District - Odumase Krobo	354,914	742,746	3,258,022	2,222,553	2,963,404
New Juaben Municipal - Koforidua	1,639,122	2,537,218	830,598	566,616	755,488

APPENDIX 10C: ACTUAL REVENUE COLLECTIONS BY MMDAs FOR 2012- 2014 PERFORMANCE AGAINST 2014 PROJECTIONS

	2012	2013	2014 Budget and Actuals for Jan-Sept.		Projected End Year
			Budget	Actual (Sept.)	
Suhum Municipal - Suhum	754,709	492,646	621,104	423,704	564,938
West Akim Municipal - Asamankese	644,353	694,044	557,432	380,268	507,024
Yilo Krobo Municipal - Somanya	685,593	921,716	950,000	648,070	864,093
Atiwa District - Kwabeng	371,377	471,105	420,408	286,793	382,391
Kwahu West Municipal - Nkawkaw	729,145	717,852	921,323	628,507	838,009
Upper Manya Krobo District - Asewewa	255,642	230,957	256,244	174,804	233,072
Kwahu East District - Abetifi	242,507	253,403	260,424	177,656	236,874
Birim Central Municipal - Akim Oda	617,535	634,372	799,484	545,391	727,188
Akyem Mansa District - Ofoase	59,837	105,041	99,300	67,740	90,320
Denkyembuor-Akwatia	-	127,039	234,864	160,219	213,626
Kwahu Afram Plains South-Tease	357,433	396,385	532,900	363,533	484,711
Ayensuano-Coaltar	-	216,830	117,002	79,816	106,422
Akuapem South-Aburi	856,996	234,982	302,225	206,171	274,895
Upper West Akim - Adeiso	-	226,787	399,862	272,777	363,703
Sub-Total Eastern Region	11,117,849	12,844,259	16,081,914	10,970,737	14,627,649
Central Region					
Abura /Asebu/Kwamankese District - Abura Dunkwa	86,962	100,057	185,409	100,206	133,607
Agona West Municipal - Swedru	739,030	951,305	1,079,423	583,381	777,842
Ajumako/Enyan/Esiam District - Ajumako	141,312	133,411	142,464	76,996	102,661
Asikuma/Odobeng/Brakwa District - Breman Asikuma	212,399	160,738	799,259	431,965	575,953
Assin North Municipal - Assin Foso	495,046	374,952	447,199	241,692	322,256
Efutu Municipal - Winneba	321,407	341,163	315,195	170,349	227,132
Cape Coast Metropolitan - Cape Coast	895,933	798,499	1,630,499	881,214	1,174,952
Gomoa West District - Apam	116,290	186,478	334,518	180,792	241,057
Elmina Municipal - Elmina	372,837	309,346	415,374	224,492	299,322
Mfantseman West Municipal - Saltpond	571,692	547,789	860,114	464,854	619,806
Twifo Ati-Morkwa District - Twifo Praso	397,237	527,487	1,724,232	931,872	1,242,497
Upper Denkyira East Municipal - Dunkwa-on- Offin	370,511	444,406	523,100	282,713	376,950
Assin South - Nsuaem Kyekyewere	147,170	95,454	125,570	67,865	90,487
Gomoa East District - Afransi	198,061	254,538	345,000	186,458	248,610
Ewutu Senya West District - Ewutu Breku	-	359,376	374,616	202,464	269,952
Denkyira West District - Diaso	89,645	258,820	340,774	184,174	245,565
Agona East District - Nsaba	98,109	122,613	132,640	71,686	95,582
Awutu Senya East Municipal-Kasoa	1,053,523	1,130,283	1,176,995	636,115	848,153
Ekumfi District-Essakyir	-	87,646	142,346	76,932	102,576
Hemang Lower Denkyira District-Hemang	-	121,694	713,760	385,756	514,342
Sub-Total Central Region	6,307,164	7,306,056	11,808,487	6,381,974	8,509,299
Western Region					
Ahanta West District - Agona Nkwanta	609,361	576,538	848,369	374,676	499,569
Aowin District - Enchi	550,083	264,307	738,870	326,317	435,089
Bibiani/Anhwiaso/Bekwai District - Bibiani	842,754	589,634	1,402,658	619,474	825,966
Jomoro District - Jomoro	494,092	416,167	492,226	217,388	289,851
Juabeso District - Juabeso	264,631	247,137	471,126	208,070	277,426
Wassa East District - Daboase	1,391,444	261,199	825,955	364,777	486,370
Nzema East Municipal - Axim	182,291	112,630	476,540	210,461	280,614
Sefwi-Wiaso District - Sefwi-Wiaso	720,452	352,517	1,010,391	446,232	594,976
Sekondi-Takoradi Metropolitan - Sekondi	3,395,312	4,579,262	4,084,594	1,803,933	2,405,244
Wassa Amenfi West District - Asankragua	312,378	328,881	487,933	215,492	287,323
Tarkwa-Nsuaem Municipal - Tarkwa	4,263,060	1,599,107	4,808,126	2,123,476	2,831,302
Bia West District - Essam	-	142,221	380,579	168,080	224,107
Wassa Amenfi East District - Wassa Akropong	367,511	418,875	772,080	340,984	454,645
Shama District - Shama	334,858	326,714	490,824	216,769	289,025
Prestea-Huni Valley District - Bogoso	5,067,775	671,760	1,521,817	672,100	896,134
Sefwi Akontombra District - Sefwi Akontombra	143,584	192,683	269,337	118,951	158,601
Ellembelle District - Nkroful	322,917	315,245	1,053,021	465,060	620,079
Bia East District - Adabokrom	360,502	54,583	267,469	118,126	157,501
Amenfi Central District-Manso Amenfi	-	252,844	289,440	127,829	170,439
Mpohor District - - Mpohor	-	168,561	559,892	247,273	329,697

APPENDIX 10C: ACTUAL REVENUE COLLECTIONS BY MMDAs FOR 2012- 2014 PERFORMANCE AGAINST 2014 PROJECTIONS

	2012	2013	2014 Budget and Actuals for Jan-Sept.		Projected End Year
			Budget	Actual (Sept.)	
Suaman District - Dadieso	-	62,921	276,603	122,160	162,880
Bodi District-Bodi	-	103,044	372,562	164,539	219,386
Sub-Total Western Region	19,623,005	12,036,829	21,900,412	9,672,169	12,896,225
Ashanti Region					
Adansi South District - New Edubiase	419,229	483,727	369,371	211,533	282,044
Obuasi Municipal - Obuasi	2,487,816	2,870,562	3,265,579	1,870,143	2,493,525
Sekyere South District - Agona Ashanti	227,264	262,228	627,008	359,077	478,770
Ahafo Ano North District - Tepa	296,875	342,549	504,229	288,764	385,018
Ahafo Ano South District - Mankranso	174,111	200,898	420,478	240,801	321,068
Bekwai Municipal - Bekwai	499,621	576,487	505,307	289,381	385,841
Amansie West District - Manso Nkwanta	247,901	286,040	362,992	207,880	277,173
Asante Akim Central Municipal - Konongo	-	419,754	681,848	390,483	520,644
Asante Akim South District - Juaso	209,386	241,600	225,390	129,077	172,103
Atwima Nwabiagya District - Nkawie	839,475	968,627	754,386	432,024	576,033
Bosomtwe District - Kuntense	307,004	354,236	579,929	332,116	442,821
Ejisu-Juaben Municipal - Ejisu	534,716	608,069	1,050,143	601,400	801,866
Ejura/Sekyedumasi Municipal - Ejura	584,171	674,045	502,048	287,515	383,353
Kumasi Metropolitan - Kumasi	12,025,624	13,875,744	18,386,329	10,529,548	14,039,398
Kwabre East District - Mampong	644,487	743,640	1,176,752	673,907	898,542
Offinso Municipal - Offinso	267,944	309,167	331,050	189,587	252,783
Sekyere East District - Effiduase	219,379	253,130	518,182	296,754	395,672
Mampong Municipal - Mampong	301,158	347,491	454,193	260,109	346,812
Adansi North District - Fomena	315,476	364,011	589,747	337,738	450,318
Amansie Central District - Jacobu	384,552	443,715	457,947	262,259	349,678
Atwima Mponua District - Nyinahin	267,221	308,332	306,006	175,245	233,659
Offinso North District - Akomadan	221,002	255,003	230,365	131,926	175,902
Afigya-Kwabere District - Kodie	335,616	387,250	661,527	378,846	505,128
Bosome Freho District - Asiwa	56,337	65,004	234,490	134,289	179,051
Atwima Kwanwoma District - Foase	316,759	365,492	418,315	239,562	319,416
Sekyere Kumawu District - Kumawu	-	263,553	368,600	211,091	281,455
Sekyere Central District - Nsuta	161,324	186,143	340,400	194,941	259,922
Asokore Mampong Municipal-Asokore Mampong	-	558,992	795,729	455,701	607,601
Asante Akim North District -Agogo	626,108	722,434	267,330	153,095	204,127
Sekyere Afram Plains District-Drobonso	245,109	282,819	761,459	436,075	581,433
Sub-Total Ahanti Region	23,215,665	28,020,738	36,147,129	20,700,867	27,601,155
Brong Ahafo Region					
Asunafo North Municipal - Goaso	583,923	673,758	553,606	250,231	333,641
Asutifi District - Kenyasi	2,055,066	2,371,234	2,325,872	1,051,298	1,401,731
Atebubu/Amantin - Atebubu	328,424	378,951	553,000	249,957	333,276
Berekum Municipal - Berekum	368,619	425,330	1,921,277	868,421	1,157,894
Dormaa Central Municipal - Dormaa-Ahenkro	383,916	442,981	608,356	274,978	366,637
Jaman South District - Drobo	290,763	335,496	302,913	136,917	182,556
Kintampo Municipal - Kintampo	372,563	429,881	386,399	174,653	232,871
Nkoranza South District - Nkoranza	334,849	386,365	289,688	130,939	174,586
Sene West - Kwame Danso	101,571	117,198	324,351	146,607	195,476
Sunyani Municipal - Sunyani	918,188	1,059,450	1,339,556	605,482	807,309
Tano South District - Bechem	158,066	182,384	529,398	239,289	319,052
Techiman Municipal - Techiman	954,776	1,101,667	2,426,670	1,096,859	1,462,479
Wenchi Municipal - Wenchi	277,528	320,225	302,486	136,724	182,299
Pru District - Yeji	254,199	293,307	318,255	143,852	191,802
Tain District - Nsawkaw	194,458	224,375	157,436	71,161	94,882
Jaman North District - Sampa	285,686	329,638	291,679	131,839	175,786
Kintampo South District - Jema	79,909	92,203	157,705	71,283	95,044
Asunafo South District - Kukuom	213,371	246,198	86,988	39,319	52,425
Tano North District - Duayaw Nkwanta	236,449	272,826	272,190	123,030	164,040
Sunyani West District - Odumase	234,331	270,382	312,640	141,314	188,418
Dormaa East District - Wamfie	134,281	154,940	124,225	56,150	74,867
Nkoranza North District - Busunya	179,482	207,095	216,248	97,744	130,326

APPENDIX 10C: ACTUAL REVENUE COLLECTIONS BY MMDAs FOR 2012- 2014 PERFORMANCE AGAINST 2014 PROJECTIONS

	2012	2013	2014 Budget and Actuals for Jan-Sept.		Projected End Year
			Budget	Actual (Sept.)	
Asutifi South District-Hwidiem	-	82,200	86,988	141,049	188,065
Techiman North District -Tuobodom	-	167,459	180,276	81,485	108,647
Sene East District -Kajeji	-	125,764	126,250	57,065	76,087
Banda District-Banda Ahenkro	-	75,290	118,600	53,607	71,477
Dormaa West District-Nkrankwanta	-	60,051	296,235	133,899	178,532
Sub Total Brong Ahafo Region	8,940,418	10,826,649	14,609,287	6,705,153	8,940,204
Northern Region					
Bole District - Bole	309,646	357,284	327,774	144,334	192,446
Yendi Municipal - Yendi	276,606	319,161	631,132	277,917	370,556
East Gonja District - Salaga	62,078	71,629	388,600	171,119	228,158
East Mamprusi District - Gambaga	95,757	110,489	120,271	52,961	70,615
Gushiegu District - Gusheigu	64,648	74,594	389,759	171,629	228,839
Nanumba North District - Bimbila	104,828	120,956	216,182	95,195	126,927
Saboba District - Saboba	22,703	26,196	54,285	23,904	31,872
Savelugu/Nanton District - Savelugu	209,209	241,395	646,436	284,656	379,541
Tolon District - Tolon	75,173	86,738	223,582	98,454	131,271
Tamale Metropolitan - Tamale	1,194,743	1,378,552	1,235,710	544,141	725,521
West Gonja District - Damango	91,769	105,887	70,809	31,180	41,574
West Mamprusi District - Walewale	80,700	93,116	183,155	80,652	107,536
Zabzugu District - Zabzugu	90,462	104,379	250,690	110,390	147,187
Sawla/Tuna/Kalba District - Sawla	96,477	111,320	345,097	151,962	202,616
Bunkpurugu/Yunyoo District - Bunkpurugu	43,163	49,804	300,000	132,104	176,139
Central Gonja District - Buipe	161,183	185,981	789,653	347,721	463,628
Karaga District - Karaga	32,318	37,290	38,219	16,830	22,439
Nanumba South District - Wulensi	42,900	49,500	111,698	49,186	65,581
Chereponi District - Chereponi	88,854	102,524	107,820	47,478	63,304
Kpandai District - Kpandai	64,138	74,006	83,240	36,654	48,873
North Gonja District-Daboya	-	84,839	51,641	22,740	30,320
Mion District-Sang	-	44,965	195,048	85,889	114,518
Sagnerigu District-Sagnerigu	-	104,882	366,904	161,565	215,420
Tatale Sanguli District -Tatale	-	49,914	117,084	51,558	68,743
Mamprugu Moagduri District-Yagaba	-	103,055	69,270	30,503	40,670
Kumbungu District-Kumbungu	-	50,673	120,381	53,009	70,679
Sub-Total Northern Region	3,207,355	4,139,127	7,434,440	3,273,730	4,364,973
Upper East Region					
Bawku Municipal - Bawku	736,694	850,033	386,500	208,465	277,953
Bawku West District - Zebilla	124,118	143,213	322,250	173,811	231,748
Bolgatanga Municipal - Bolgatanga	1,621,143	1,870,553	1,238,400	667,951	890,601
Bongo District - Bongo	140,189	161,757	189,000	101,940	135,920
Builsa District - Sandema	156,000	180,000	100,088	53,984	71,979
Kassena-Nankana Municipal Assembly - Navrongo	197,417	227,789	234,700	126,589	168,786
Talensi District - Tongo	95,889	110,641	80,000	43,149	57,532
Garu/Tempene District - Garu	163,338	188,467	402,951	217,338	289,784
Kassena/Nankana West District - Paga	206,861	238,686	205,010	110,575	147,434
Binduri District-Binduri	-	27,235	85,950	46,359	61,811
Pusiga District-Pusiga	-	120,246	305,300	164,668	219,558
Nabdram District-Nangodi Central	-	120,246	68,600	37,001	49,334
Builsa South District-Fumbisi	-	55,887	174,201	93,958	125,277
Sub-Total Upper East Region	3,441,649	4,294,755	3,792,950	2,045,788	2,727,718
Upper West Region					
Jirapa District - Jirapa	150,502	173,656	149,852	105,011	140,015
Lawra District - Lawra	154,600	178,385	87,715	61,468	81,957
Nadowli District - Nadowli	297,045	342,745	175,275	122,827	163,769
Sissala East District - Tumu	162,210	187,166	426,010	298,534	398,045
Wa Municipal - Wa	167,335	193,079	226,120	158,457	211,276
Wa west District - Wechiaw	79,445	91,667	93,319	65,395	87,193
Wa East District - Funi	169,894	196,032	128,552	90,085	120,113

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	2012	2013	2014 Budget and Actuals for Jan-Sept.		Projected End Year
			Budget	Actual (Sept.)	
Sissala West District - Gwollu	123,227	142,185	75,618	52,991	70,654
Lambusie Karni District - Lambussie	96,418	111,252	160,205	112,266	149,688
Nandom District-Nandom	-	67,801	95,780	67,119	89,493
Dafiama Bussie Issa District-Issa	-	39,569	76,004	53,261	71,015
Sub-Total Upper West Region	1,400,676	1,723,537	1,694,450	1,187,414	1,583,219
GRAND TOTAL	126,366,597	143,335,262	187,818,793	109,501,046	146,001,394

APPENDIX 10D: MEDIUM TERM REVENUE PROJECTIONS BY MMDAs

	Medium Term Projections		
	2015	2016	2017
Greater Accra Region			
Accra Metropolitan Assembly - Accra	27,092,336	31,279,264	35,264,953
Ada East District - Ada Foah	480,577	579,777	677,377
Shai-Osudoku District - Dodowa	1,954,878	2,345,853	2,815,024
Ga West Municipal - Amasaman	6,003,586	10,104,580	7,945,218
Tema Metropolitan Assembly - Tema	14,524,770	14,524,770	14,524,770
Ga East Municipal -Abokobi	2,362,200	2,362,200	2,362,200
Ga South Municipal-Weija	2,837,996	2,837,996	2,837,996
Ashaiman Municipal - Ashaiman	3,699,127	4,069,039	4,475,943
Adentan Municipal -Adenta	3,002,005	2,500,659	2,690,069
Ledzokuku- Krowor Municipal - Teshie-Nungua	1,567,941	1,567,941	1,567,941
Ada West - Sege	146,504	176,159	214,138
Ningo Prampram	452,137	452,137	452,137
Ga Central-Sowutuom	1,452,747	1,452,747	1,452,747
La Nkwantanang Madina	1,667,213	1,833,934	2,017,328
Kpone Katamanso -Kpone	1,998,023	1,998,023	1,998,023
La Dade-Kotopon-La	3,062,291	3,062,291	3,062,291
Sub Total Greater Accra Region	72,304,330	81,147,371	84,358,154
Volta Region			
Central Tongu District - Adidome	153,250	153,250	153,250
Akatsi South District - Akatsi	313,731	332,555	352,508
Ho Municipal - Ho	1,264,407	1,457,556	1,676,187
Hohoe Municipal - Hohoe	620,509	682,559	750,650
Jasikan District - Jasikan	224,763	241,153	265,269
Kajebi District - Kajebi	129,712	142,683	154,444
Keta Municipal - Keta	258,132	309,758	371,711
Ketu South District - Denu	602,218	708,001	784,346
Kpando Municipal - Kpando	306,926	307,026	307,026
Krachi West District - Kete Krachi	228,102	239,507	251,482
Nkwanta South District - Nkwanta	127,236	139,980	146,352
South Tongu District - Sogakope	255,942	268,739	524,680
Agotime Ziopie District - Kpetoe	168,658	185,056	211,321
Krachi East District - Dambai	756,500	905,000	1,155,460
South Dayi District - Kpeve	275,661	268,739	289,443
Biakoye District - Nkonya Ahenkro	78,900	82,315	97,685
Nkwanta North District - Kpasa	108,468	108,468	108,468
Ketu North District - Dzodze	231,546	242,642	250,449
Akatsi North-Ave Dakpa	109,857	121,297	131,979
Afadzato South-Ve Golokwati	82,752	98,870	118,644
Adaklu-Adaklu Waya	90,878	99,023	108,925
North Tongu - Battor Dugame	213,757	277,898	372,524
Krachi Nchumuru-Chinderi	125,313	131,579	138,158
Ho West - Dzolokpuita	200,200	220,219	242,241
North Dayi - Anfoega	101,043	113,590	119,868
Sub-Total Volta Region	7,028,460	7,837,464	9,083,071
Eastern Region			

APPENDIX 10D: MEDIUM TERM REVENUE PROJECTIONS BY MMDAs

	Medium Term Projections		
	2015	2016	2017
Kwahu Afram Plains North District - Donkorkrom	499,817	499,817	499,817
Akuapem North District - Akropong Akwapim	646,272	745,020	845,598
Nsawam Adoagyiri Municipal - Nsawam	640,403	640,403	640,403
Asuogyaman District - Atimpoku	530,937	552,260	607,486
Birim North District - New Abirem	260,180	260,180	260,180
Birim South District - Akim Swedru	519,465	563,526	612,552
East Akim Municipal - Kibi	745,626	794,307	845,417
Fanteakwa District - Begoro	535,419	557,101	581,770
Kwaebibirem District -Kade	372,790	391,430	411,001
Kwahu South District - Mpraeso	269,315	269,315	269,315
Lower Manya Krobo District - Odumase Krobo	1,252,481	1,270,245	1,390,013
New Juaben Municipal - Koforidua	2,657,813	2,657,813	2,657,813
Suhum Municipal - Suhum	544,594	573,107	603,544
West Akim Municipal - Asamankese	627,000	686,610	783,500
Yilo Krobo Municipal - Somanya	950,010	950,010	950,010
Atiwa District - Kwabeng	567,718	596,296	655,926
Kwahu West Municipal - Nkawkaw	908,146	953,553	1,001,230
Upper Manya Krobo District - Asesewa	313,465	404,002	444,402
Kwahu East District - Abetifi	260,424	260,424	260,424
Birim Central Municipal - Akim Oda	838,286	838,286	838,286
Akyem Mansa District - Ofoase	179,797	179,797	179,797
Denkyembuor-Akwatia	245,315	266,403	293,043
Kwahu Afram Plains South-Tease	362,163	398,019	437,461
Ayensuano-Coaltar	200,940	200,940	200,940
Akuapem South-Aburi	300,725	300,725	300,725
Upper West Akim - Adeiso	420,879	455,269	50,079,552
Sub-Total Eastern Region	15,649,979	16,264,856	66,650,206
Central Region			
Abura /Asebu/Kwamankese District - Abura Dunkwa	259,652	298,600	350,617
Agona West Municipal - Swedru	1,017,803	1,241,444	1,514,189
Ajumako/Enyan/Esiam District - Ajumako	363,816	418,388	502,066
Asikuma/Odobeng/Brakwa District - Breman Asikuma	259,652	298,600	350,617
Assin North Municipal - Assin Foso	2,462,370	2,949,919	2,055,566
Efutu Municipal - Winneba	1,614,311	1,937,173	2,324,607
Cape Coast Metropolitan - Cape Coast	2,314,697	2,777,636	3,333,164
Gomoa West District - Apam	1,582,368	1,898,841	2,278,610
Elmina Municipal - Elmina	1,504,792	1,805,751	2,166,901
Mfantseman West Municipal - Saltpond	1,903,468	2,284,162	2,740,994
Twifo Ati-Morkwa District - Twifo Praso	1,554,941	1,865,929	2,239,115
Upper Denkyira East Municipal - Dunkwa-on- Offin	1,656,541	1,987,849	2,385,419
Assin South - Nsuaem Kyekyewere	95,174	99,933	104,930
Gomoa East District - Afransi	1,429,602	1,715,522	2,058,627
Ewutu Senya West District - Ewutu Breku	472,309	632,883	717,803
Denkyira West District - Diaso	819,506	983,407	1,180,088
Agona East District - Nsaba	215,005	367,507	692,227
Awutu Senya East Municipal-Kasoa	1,236,426	1,298,248	1,363,160
Ekumfi District-Essakyir	1,035,511	1,242,613	1,491,136
Hemang Lower Denkyira District-Hemang	2,305,898	2,767,078	3,320,493

APPENDIX 10D: MEDIUM TERM REVENUE PROJECTIONS BY MMDAs

	Medium Term Projections		
	2015	2016	2017
Sub-Total Central Region	24,103,843	28,871,485	33,170,328
Western Region			
Ahanta West District - Agona Nkwanta	2,180,610	2,616,732	3,140,079
Aowin District - Enchi	1,539,412	1,847,294	2,216,753
Bibiani/Anhwiaso/Bekwai District - Bibiani	1,805,193	2,166,232	2,599,479
Jomoro District - Jomoro	1,401,060	1,681,272	2,017,527
Juabeso District - Juabeso	1,436,179	1,723,415	2,068,098
Wassa East District - Daboase	1,316,883	1,580,259	1,896,311
Nzema East Municipal - Axim	1,798,668	2,158,402	2,590,082
Sefwi-Wiaso District - Sefwi-Wiaso	1,550,292	1,860,350	2,232,420
Sekondi-Takoradi Metropolitan - Sekondi	6,645,705	7,974,846	9,569,815
Wassa Amenfi West District - Asankragua	1,276,786	1,532,144	1,838,572
Tarkwa-Nsuaem Municipal - Tarkwa	2,602,277	3,122,733	3,747,279
Bia West District - Essam	805,237	966,285	1,159,542
Wassa Amenfi East District - Wassa Akropong	1,376,580	1,651,896	1,982,275
Shama District - Shama	1,783,393	2,140,072	2,568,086
Prestea-Huni Valley District - Bogoso	1,340,603	1,608,724	1,930,469
Sefwi Akontombra District - Sefwi Akontombra	694,278	833,134	999,761
Ellembele District - Nkroful	1,113,142	1,335,771	1,602,925
Bia East District - Adabokrom	302,293	362,751	435,301
Amenfi Central District-Manso Amenfi	366,422	439,707	527,648
Mpohor District - - Mpohor	836,220	1,003,463	1,204,156
Suaman District - Dadieso	536,045	643,254	771,905
Bodi District-Bodi	254,662	254,662	254,662
Sub-Total Western Region	32,961,942	39,503,399	47,353,146
Ashanti Region			
Adansi South District - New Edubiase	472,943	482,561	492,956
Obuasi Municipal - Obuasi	2,588,156	2,882,393	3,229,010
Sekyere South District - Agona Ashanti	427,714	449,100	471,555
Ahafo Ano North District - Tepa	320,821	336,908	354,135
Ahafo Ano South District - Mankranso	300,000	330,000	363,000
Bekwai Municipal - Bekwai	526,641	573,751	625,318
Amansie West District - Manso Nkwanta	361,323	393,955	402,085
Asante Akim Central Municipal - Konongo	695,916	773,902	835,309
Asante Akim South District - Juaso	468,830	466,321	511,871
Atwima Nwabiagya District - Nkawie	763,707	772,578	781,449
Bosomtwe District - Kutenase	569,048	597,500	627,374
Ejisu-Juaben Municipal - Ejisu	823,448	881,090	942,764
Ejura/Sekyedumasi Municipal - Ejura	522,337	529,119	576,180
Kumasi Metropolitan - Kumasi	22,473,179	24,720,497	27,192,547
Kwabre East District - Mampong	904,387	929,043	946,969
Offinso Municipal - Ofinso	372,967	421,778	468,650
Sekyere East District - Effiduase	501,453	526,526	552,852
Mampong Municipal - Mampong	499,613	549,574	555,070
Adansi North District - Fomena	518,870	529,260	539,845
Amansie Central District - Jacobu	462,527	476,402	490,694
Atwima Mponua District - Nyinahin	109,551	110,608	110,608

APPENDIX 10D: MEDIUM TERM REVENUE PROJECTIONS BY MMDAs

	Medium Term Projections		
	2015	2016	2017
Offinso North District - Akomadan	253,450	266,123	279,753
Afigya-Kwabere District - Kodie	761,970	838,166	920,980
Bosome Freho District - Asiwa	242,145	251,902	266,315
Atwima Kwanwoma District - Foase	499,590	549,249	599,508
Sekyere Kumawu District - Kumawu	368,600	405,824	431,562
Sekyere Central District - Nsuta	273,772	300,477	331,142
Asokore Mampong Municipal - Asokore Mampong	913,667	1,065,848	1,140,625
Asante Akim North District - Agogo	305,118	335,630	375,906
Sekyere Afram Plains District - Drobonso	70,520	76,520	87,840
Sub-Total Ahanti Region	38,372,263	41,822,604	45,503,870
Brong Ahafo Region			
Asunafo North Municipal - Goaso	1,101,302	3,083,628	8,634,168
Asutifi District - Kenyasi	131,251	162,118	200,007
Atebubu/Amantin - Atebubu	447,900	447,900	447,900
Berekum Municipal - Berekum	735,195	988,332	1,161,268
Dormaa Central Municipal - Dormaa-Ahenkro	466,879	561,109	576,814
Jaman South District - Drobo	235,928	248,290	261,041
Kintampo Municipal - Kintampo	386,399	386,399	386,399
Nkoranza South District - Nkoranza	286,117	286,117	286,117
Sene West - Kwame Danso	275,229	282,990	315,196
Sunyani Municipal - Sunyani	1,651,871	1,817,058	1,998,764
Tano South District - Bechem	639,530	639,530	639,530
Techiman Municipal - Techiman	2,690,380	3,228,456	3,874,147
Wenchi Municipal - Wenchi	317,610	333,511	366,854
Pru District - Yeji	325,462	325,462	325,462
Tain District - Nsawkaw	149,128	149,128	149,128
Jaman North District - Sampa	353,778	353,778	353,778
Kintampo South District - Jema	261,977	318,671	374,323
Asunafo South District - Kukuom	1,049,434	1,259,321	1,511,185
Tano North District - Duayaw Nkwanta	328,325	426,721	581,095
Sunyani West District - Odumase	278,426	311,837	350,351
Dormaa East District - Wamfie	139,300	163,702	173,007
Nkoranza North District - Busunya	1,524,806	1,829,768	2,195,721
Asutifi South District - Hwidiem	229,668	275,602	330,722
Techiman North District - Tuobodom	152,562	160,189	168,198
Sene East District - Kajeji	132,563	139,194	145,890
Banda District - Banda Ahenkro	85,561	94,117	103,529
Dormaa West District - Nkrankwanta	170,888	179,408	188,352
Sub Total Brong Ahafo Region	14,547,471	18,452,336	26,098,946
Northern Region			
Bole District - Bole	358,426	375,103	392,608
Yendi Municipal - Yendi	676,844	739,547	787,725
East Gonja District - Salaga	155,647	171,025	191,885
East Mamprusi District - Gambaga	423,650	444,833	467,074
Gushiegu District - Gusheigu	152,626	161,161	169,874
Nanumba North District - Bimbila	261,632	287,848	316,679
Saboba District - Saboba	70,217	84,618	105,954

APPENDIX 10D: MEDIUM TERM REVENUE PROJECTIONS BY MMDAs

	Medium Term Projections		
	2015	2016	2017
Savelugu/Nanton District - Savelugu	216,984	227,376	270,768
Tolon District - Tolon	147,463	143,132	162,909
Tamale Metropolitan - Tamale	1,322,445	1,428,345	1,510,945
West Gonja District - Damango	77,890	85,679	94,247
West Mamprusi District - Walewale	171,005	202,941	223,252
Zabzugu District - Zabzugu	154,713	162,449	170,571
Sawla/Tuna/Kalba District - Sawla	237,489	249,574	259,256
Bunkpurugu/Yunyoo District - Bunkpurugu	1,185,900	1,201,425	1,212,274
Central Gonja District - Buipe	251,432	275,123	256,846
Karaga District - Karaga	62,320	65,163	67,562
Nanumba South District - Wulensi	97,778	102,667	107,800
Chereponi District - Chereponi	80,638	89,430	116,700
Kpandai District - Kpandai	66,397	71,414	77,370
North Gonja District-Daboya	99,886	99,871	131,670
Mion District-Sang	50,000	57,500	66,000
Sagnerigu District-Sagnerigu	295,312	310,077	325,581
Tatale Sanguli District -Tatale	99,174	104,133	114,546
Mamprugu Moagduri District-Yagaba	103,920	105,360	106,800
Kumbungu District-Kumbungu	1,282,660	1,539,192	1,847,030
Sub-Total Northern Region	8,102,448	8,784,983	9,553,928
Upper East Region			
Bawku Municipal - Bawku	594,172	696,569	744,525
Bawku West District - Zebilla	90,830	95,370	100,087
Bolgatanga Municipal - Bolgatanga	1,313,728	1,371,827	1,432,703
Bongo District - Bongo	231,098	251,662	264,698
Builsa District - Sandema	122,588	128,718	135,153
Kassena-Nankana Municipal Assembly - Navrongo	247,578	260,411	273,431
Talensi District - Tongo	84,000	88,200	92,610
Garu/Tempane District - Garu	307,509	452,919	640,292
Kassena/Nankana West District - Paga	205,009	215,261	226,026
Binduri District-Binduri	41,832	58,642	82,215
Pusiga District-Pusiga	240,380	254,812	272,647
Nabdram District-Nangodi Central	75,343	79,896	91,304
Builsa South District-Fumbisi	102,550	107,678	114,062
Sub-Total Upper East Region	3,656,617	4,061,965	4,469,755
Upper West Region			
Jirapa District - Jirapa	1,334,311	1,601,174	1,921,408
Lawra District - Lawra	1,371,131	1,645,358	1,974,429
Nadowli District - Nadowli	1,299,532	1,559,439	1,871,326
Sissala East District - Tumu	1,517,863	1,821,435	2,185,722
Wa Municipal - Wa	1,356,075	1,627,290	1,952,748
Wa west District - Wechiaw	1,081,025	1,297,230	1,556,676
Wa East District - Funsu	780,126	936,151	1,123,382
Sissala West District - Gwollu	897,313	1,076,776	1,292,131
Lambusie Karni District - Lambussie	967,635	1,161,162	1,393,395
Nandom District-Nandom	317,195	380,634	456,761
Dafiama Bussie Issa District-Issa	602,987	723,585	868,302

APPENDIX 10D: MEDIUM TERM REVENUE PROJECTIONS BY MMDAs

	Medium Term Projections		
	2015	2016	2017
Sub-Total Upper West Region	11,525,194	13,830,233	16,596,279
GRAND TOTAL	228,252,548	260,576,695	342,837,682

APPENDIX 10E: SUMMARY MMDA REVENUE COLLECTIONS BY SOURCE OF REVENUE FOR 2012 - 2014

Revenue Source			2014 Budget and Actuals		Projections	
			for Jan-Sept		2014 End Year	2015
	2012 GH¢	2013 GH¢	Budget GH¢	Jan - Sept GH¢	GH¢	GH¢
Property Income						
1. Rents	4,989,480	5,943,134	8,398,872	4,896,663	6,528,884	10,206,987
2. Investments	2,823,730	7,157,379	10,114,850	5,897,102	7,862,803	12,292,381
3. Lands	22,378,644	19,677,908	27,808,935	16,213,007	21,617,343	33,795,661
Sale of Goods and Services						
1. Rates	26,995,240	24,344,205	34,403,374	20,057,660	26,743,546	41,809,755
2. Licences	27,569,792	38,294,518	54,118,038	31,551,591	42,068,789	65,768,606
Fines, Penalties and Forfeitures						
1. Fees and Fines	34,753,267	37,485,496	52,974,724	30,885,023	41,180,030	64,379,158
TOTAL	119,510,153	132,902,641	187,818,793	109,501,046	146,001,394	228,252,548

APPENDIX 10F: SUMMARY MMDAs REVENUE PROJECTIONS FOR THE MEDIUM TERM BY SOURCE

Revenue Source/Category	MEDIUM TERM PROJECTIONS		
	2015 GH¢	2016 GH¢	2017 GH¢
Property Income			
1. Rents	10,206,987	11,652,457	15,331,000
2. Investments	12,292,381	14,033,176	18,463,284
3. Lands	33,795,661	38,581,657	50,761,431
Sale of Goods and Services			
1. Rates	41,809,755	47,730,673	62,798,684
2. Licences	65,768,606	75,082,474	98,785,125
Fines, Penalties and Forfeiture			
1. Rates and Fines	64,379,158	73,496,258	96,698,159
TOTAL	228,252,548	260,576,695	342,837,682