

APPENDIX 2A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2017					
	2017 Budget	2017 Revised Budget	2017 Proj Outlook	2017 Prog Q1-Q3	2017 Prov Q1-Q3
I. REVENUES					
Total Revenue & Grants	44,961,635,655	43,096,659,063	41,254,261,237	31,346,413,493	28,429,221,538
(per cent of GDP)	22.1	21.3	20.2	15.5	14.1
Domestic Revenue	43,430,116,179	41,565,139,586	39,739,073,904	30,095,659,671	27,481,101,191
Tax Revenue	34,382,052,974	33,017,076,382	31,788,253,317	23,898,829,372	22,135,574,712
Taxes on Income and Property	13,446,577,025	12,951,100,433	13,118,595,511	9,360,442,723	8,871,211,215
Company Taxes	6,460,460,000	5,849,327,362	5,472,829,631	4,226,547,681	3,649,719,564
Company Taxes on Oil	0	115,656,046	212,142,593	115,656,046	212,111,689
Other Direct Taxes	6,986,117,025	6,986,117,025	7,433,623,288	5,018,238,996	5,009,379,963
Taxes on Domestic Goods and Services	13,863,080,617	13,363,080,617	13,611,207,806	9,853,392,899	9,708,093,079
Excises	3,263,890,617	3,263,890,617	3,267,650,740	2,395,571,706	2,318,549,884
VAT	8,833,150,000	8,333,150,000	8,573,491,353	6,171,789,917	6,175,544,310
National Health Insurance Levy (NHIL)	1,438,120,000	1,438,120,000	1,426,657,559	1,044,271,277	971,893,773
Communication Service Tax	327,920,000	327,920,000	343,408,154	241,760,000	242,105,111
International Trade Taxes	7,072,395,332	6,702,895,332	5,058,450,000	4,684,993,750	3,556,270,418
Import Duties	6,741,300,000	6,371,800,000	5,058,450,000	4,684,993,750	3,556,270,418
Export Duties	331,095,332	331,095,332	0	0	0
Social Contributions	296,333,342	296,333,342	352,025,000	221,929,311	296,249,062
SSNIT Contribution to NHIL	296,333,342	296,333,342	352,025,000	221,929,311	296,249,062
Non-tax revenue	6,670,036,180	6,170,036,180	5,613,536,917	4,428,717,255	3,832,692,019
Other Revenue	2,081,693,682	2,081,693,682	1,985,258,669	1,546,183,733	1,216,585,398
Grants	1,531,519,476	1,531,519,476	1,515,187,333	1,250,753,822	948,120,347
Project Grants	1,515,187,333	1,515,187,333	1,515,187,333	1,234,421,680	948,120,347
Programme Grants	16,332,143	16,332,143	0	16,332,143	0
II. EXPENDITURE					
Total Expenditure	54,394,794,955	52,173,053,924	51,416,499,435	38,827,557,132	36,423,012,376
(percent of GDP)	26.7	25.8	25.2	19.2	18.0
Compensation of Employees	16,005,515,552	16,005,515,552	17,031,585,880	11,975,480,600	12,512,096,690
Wages & Salaries	14,047,426,509	14,047,426,509	14,646,580,000	10,520,367,568	10,696,680,902
(percent of GDP)	6.9	7.0	7.2	5.2	5.3
Social Contributions	1,958,089,043	1,958,089,043	2,385,005,880	1,455,113,032	1,815,415,789
Use of Goods and Services	3,518,496,364	2,651,496,364	2,251,496,364	1,924,950,251	1,832,516,079
Interest Payments	13,940,521,981	13,283,516,710	13,283,516,710	10,276,495,352	9,710,338,361
Domestic	11,228,172,788	10,571,167,517	10,571,167,517	8,128,590,087	7,562,760,490
External	2,712,349,193	2,712,349,193	2,712,349,193	2,147,905,264	2,147,577,870
Subsidies	50,000,000	50,000,000	50,000,000	50,000,000	0
Grants to Other Government Units	9,930,834,660	9,377,630,939	10,451,741,264	6,850,375,301	6,501,692,912
Social Benefits	241,183,170	241,183,170	241,183,170	177,999,192	22,916,908
Other Expenditure	2,229,919,620	2,181,919,620	2,085,484,607	1,633,353,187	1,047,515,027
Tax Refunds	1,350,611,838	1,937,079,799	1,424,130,270	1,247,540,364	1,099,512,570
Capital Expenditure	7,127,711,771	6,444,711,771	4,597,361,170	4,691,362,886	3,696,423,829
Domestic Financed	2,779,694,661	2,096,694,661	1,048,347,330	1,593,621,822	407,295,724
Foreign Financed	4,348,017,110	4,348,017,110	3,549,013,840	3,097,741,064	3,289,128,104
Other Outstanding Expenditure Claims	0	0		0	0
Overall Balance (Commitment)	-9,433,159,301	-9,076,394,862	-10,162,238,198	-7,481,143,638	-7,993,790,837
(percent of GDP)	-4.6	-4.5	-5.0	-3.7	-4.0
Arrears clearance (net change)	-3,742,557,361	-3,742,557,361	-2,724,971,110	-2,208,647,064	-763,910,744
Unpaid commitments	0	0	0	0	0
Outstanding payments	0	0	0	0	-144,396,768
o/w Statutory Funds	0	0	0	0	-139,300,000
Clearance of outstanding commitments	-3,742,557,361	-3,742,557,361	-2,724,971,110	-2,208,647,064	-619,513,976
o/w other outstanding payments/deferred payments	-1,948,332,103	-1,948,332,103	-1,948,332,103	-1,043,455,643	-201,555,140
o/w other outstanding claims	-858,457,472	-858,457,472	-858,457,472	-608,457,472	0
o/w Utilities	-743,299,889	-743,299,889	-743,299,889	-364,266,053	0
o/w outstanding payments with ESLA	0	0	0	0	-169,070,372
o/w wage arrears	0	0	0	0	0
o/w DACF	-171,516,566	-171,516,566	-171,516,566	-171,516,566	-164,704,926
o/w GETF	-20,951,330	-20,951,330	-3,365,079	-20,951,330	-84,183,539
Overall Balance (Cash)	-13,175,716,662	-12,818,952,223	-12,887,209,309	-9,689,790,702	-8,757,701,581
(percent of GDP)	-6.5	-6.34570	-6.3	-4.8	-4.3
Discrepancy	0	0	0	0	-518,113,482
Overall balance (incl. Divestiture and Discrepancy)	-13,175,716,661	-12,818,952,223	-12,887,209,309	-9,689,790,702	-9,275,815,063
Financing	13,175,716,661	12,818,952,223	12,887,209,309	9,689,790,702	9,275,815,063
Foreign (net)	-1,317,410,937	-1,317,410,937	-3,598,261,643	-403,605,777	-46,796,445
Borrowing	4,662,029,777	4,662,029,777	2,234,622,722	3,006,569,384	2,541,803,973
Project Loans	2,832,829,777	2,832,829,777	2,033,826,507	1,863,319,384	2,341,007,757
Programme Loans	1,829,200,000	1,829,200,000	200,796,216	1,143,250,000	200,796,216
Sovereign Bond	0	0	0	0	0
Amortisation (due)	-5,979,440,714	-5,979,440,714	-5,832,884,365	-3,410,175,161	-2,588,600,418

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	2017 Budget	2017 Revised Budget	2017 Proj Outlook	2017 Prog Q1-Q3	2017 Prov Q1-Q3
Financing	13,175,716,661	12,818,952,223	12,887,209,309	9,689,790,702	9,275,815,063
Foreign (net)	-1,317,410,937	-1,317,410,937	-3,598,261,643	-403,605,777	-46,796,445
Borrowing	4,662,029,777	4,662,029,777	2,234,622,722	3,006,569,384	2,541,803,973
Project Loans	2,832,829,777	2,832,829,777	2,033,826,507	1,863,319,384	2,341,007,757
Programme Loans	1,829,200,000	1,829,200,000	200,796,216	1,143,250,000	200,796,216
Sovereign Bond	0	0	0	0	0
Amortisation (due)	-5,979,440,714	-5,979,440,714	-5,832,884,365	-3,410,175,161	-2,588,600,418
Domestic (net)	12,090,605,563	11,329,644,911	16,078,965,797	10,381,914,858	8,847,791,077
Banking	2,467,555,682	2,467,555,682	1,325,287,464	1,800,466,101	-7,180,698,326
Bank of Ghana	0	0	0	0	-4,263,306,695
Comm. Banks	2,467,555,682	2,467,555,682	1,325,287,464	1,800,466,101	-2,917,391,631
Non-banks	9,623,049,881	8,862,089,229	14,753,678,334	8,581,448,758	16,028,489,404
Other Domestic	0	0	0	0	0
Other Financing	1,829,200,000	2,329,200,000	594,490,000	0	-255,954,634
Other Programme Financing	0	0	0	0	0
Other Domestic Financing	0	500,000,000	0	0	-255,954,634
Divestiture Receipts	1,829,200,000	1,829,200,000	594,490,000	0	0
Ghana Petroleum Funds	-162,107,033	-207,613,832	-187,984,846	-137,046,230	-149,144,935
Transfer to Ghana Petroleum Funds	-162,107,033	-207,613,832	-187,984,846	-137,046,230	-149,144,935
o/w Stabilisation Fund	-59,723,644	-76,489,307	-69,257,575	-50,490,716	-66,758,227
o/w Heritage Fund	-102,383,389	-131,124,526	-118,727,271	-86,555,514	-82,386,709
Transfer from Stabilisation Fund	0	0	0	0	0
Sinking Fund	795,152,712	761,621,387	0	-100,981,433	879,920,000
Contingency Fund	-59,723,644	-76,489,307	0	-50,490,716	0
Memorandum items					
Domestic Revenue	43,430,116,179	41,565,139,586	39,739,073,904	30,095,659,671	27,481,101,191
(percent of GDP)	21.4	20.6	19.5	14.9	13.6
Domestic expenditure	36,106,255,863	34,541,520,104	33,159,838,615	25,453,320,716	23,941,659,393
(percent of GDP)	17.8	17.1	16.2	12.6	11.9
Domestic Primary Balance	7,323,860,315	7,023,619,483	6,579,235,288	4,642,338,954	3,539,441,799
(percent of GDP)	3.6	3.5	3.2	2.3	1.8
Primary Balance	764,805,320	464,564,487	396,307,401	586,704,649	434,523,298
(percent of GDP)	0.4	0.2	0.2	0.3	0.2
Non-oil Primary Balance	-1,593,373,000	-2,009,269,878	-2,174,013,511	-1,100,573,567	-1,017,231,248
(percent of GDP)	-0.8	-1.0	-1.1	-0.6	-0.5
Overall Balance (cash, discrepancy)	-13,175,716,661	-12,818,952,223	-12,887,209,309	-9,689,790,702	-9,275,815,063
(percent of GDP)	-6.5	-6.3	-6.3	-4.8	-4.6
Oil Revenue	2,358,178,320	2,473,834,366	2,570,320,912	1,687,278,216	1,451,754,545
(percent of GDP)	1.2	1.2	1.3	0.8	0.7
Non-Oil Revenue and Grants	42,603,457,335	40,622,824,697	38,683,940,325	29,659,135,277	26,977,466,993
(percent of GDP)	20.9	20.1	19.0	14.7	13.4
Benchmark Oil Revenue	1,137,593,216	1,456,939,173	1,319,191,902	961,727,930	915,407,874
(percent of GDP)	0.6	0.7	0.6	0.5	0.5
Annual Budget Funding Amount (ABFA)	796,315,251	1,019,857,421	923,434,332	673,209,551	569,283,256
(percent of GDP)	0.4	0.5	0.5	0	0.3
Nominal GDP	203,410,468,023	202,010,000,000	204,078,014,558	202,010,000,000	202,010,000,000
Non-Oil Nominal GDP	198,869,015,323	195,062,000,000	195,121,372,056	195,062,000,000	195,062,000,000

APPENDIX 2B: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2017					
23:34 14 November 2017	2017 Budget	2017 Revised Budget	2017 Proj Outlook	2017 Prog Q1-Q3	2017 Prov Q1-Q3
TAX REVENUE	34,382,052,974	33,017,076,382	31,788,253,317	23,898,829,372	22,135,574,712
TAXES ON INCOME & PROPERTY	13,446,577,025	12,951,100,433	13,118,595,511	9,360,442,723	8,871,211,215
Personal	4,557,590,000	4,557,590,000	4,904,704,778	3,278,209,999	3,322,399,059
Self Employed	351,280,000	351,280,000	315,907,555	256,780,000	226,289,259
Companies	6,460,460,000	5,849,327,362	5,472,829,631	4,226,547,681	3,649,719,564
Company Taxes on Oil	0	115,656,046	212,142,593	115,656,046	212,111,689
Others	2,077,247,025	2,077,247,025	2,213,010,955	1,483,248,997	1,460,691,645
Other Direct Taxes	1,542,767,025	1,542,767,025	1,587,174,287	1,096,988,997	1,057,240,252
o/w Royalties from Oil	616,757,025	616,757,025	616,757,025	419,135,127	332,908,155
o/w Mineral Royalties	626,450,000	626,450,000	638,642,606	448,450,870	479,377,557
National Fiscal Stabilisation Levy	217,200,000	217,200,000	223,734,208	146,880,000	114,011,865
Airport Tax	317,280,000	317,280,000	402,102,460	239,380,000	289,439,528
TAXES ON DOMESTIC GOODS AND SERVICES	13,863,080,617	13,363,080,617	13,611,207,806	9,853,392,899	9,708,093,079
Excises	3,263,890,617	3,263,890,617	3,267,650,740	2,395,571,706	2,318,549,884
Excise Duty	385,890,000	385,890,000	347,297,343	282,680,000	245,854,403
Petroleum Tax	2,878,000,617	2,878,000,617	2,920,353,397	2,112,891,706	2,072,695,481
o/w Energy Fund levy	31,410,000	31,410,000	31,410,000	22,220,000	22,056,476
o/w Road Fund levy	1,331,420,000	1,331,420,000	1,231,420,000	971,380,000	819,293,212
VAT	8,833,150,000	8,333,150,000	8,573,491,353	6,171,789,917	6,175,544,310
Domestic	3,785,290,000	3,785,290,000	3,536,521,353	2,762,750,000	2,525,083,063
External	5,047,860,000	4,547,860,000	5,036,970,000	3,409,039,917	3,650,461,247
National Health Insurance Levy (NHIL)	1,438,120,000	1,438,120,000	1,426,657,559	1,044,271,277	971,893,773
Customs Collection	791,670,000	791,670,000	837,240,000	573,759,185	551,392,166
Domestic Collection	646,450,000	646,450,000	589,417,559	470,512,092	420,501,607
Communication Service Tax	327,920,000	327,920,000	343,408,154	241,760,000	242,105,111
TAXES ON INTERNATIONAL TRADE	7,072,395,332	6,702,895,332	5,058,450,000	4,684,993,750	3,556,270,418
Imports	6,741,300,000	6,371,800,000	5,058,450,000	4,684,993,750	3,556,270,418
Import Duty	6,741,300,000	6,371,800,000	5,058,450,000	4,684,993,750	3,556,270,418
Exports	331,095,332	331,095,332	0	0	0
o/w Cocoa	331,095,332	331,095,332	0	0	0
SOCIAL CONTRIBUTIONS	296,333,342	296,333,342	352,025,000	221,929,311	296,249,062
SSNIT Contribution to NHIL	296,333,342	296,333,342	352,025,000	221,929,311	296,249,062
NON-TAX REVENUE	6,670,036,180	6,170,036,180	5,613,536,917	4,428,717,255	3,832,692,019
Retention	3,361,624,886	3,361,624,886	2,894,745,623	2,536,834,451	2,204,683,334
Lodgement	3,308,411,295	2,808,411,295	2,718,791,295	1,891,882,803	1,628,008,685
Fees & Charges	723,370,000	723,370,000	633,370,000	420,502,566	396,055,404
Dividend/Interest & Profits (Others)	343,620,000	343,620,000	344,000,000	318,893,194	325,218,580
Dividend/Interest & Profits from Oil	1,734,577,534	1,734,577,534	1,734,577,534	1,146,984,656	904,501,367
Surface Rentals from Oil/PHF Interest	6,843,760	6,843,760	6,843,760	5,502,387	2,233,335
Gas Receipts	0	0	0	0	0
Licences (NCA)	0	0	0	0	0
Yield from Capping Policy	500,000,000	0		0	0
OTHER REVENUE	2,081,693,682	2,081,693,682	1,985,258,669	1,546,183,733	1,216,585,398
ESLA Proceeds	2,081,693,682	2,081,693,682	1,985,258,669	1,546,183,733	1,216,585,398
Energy Debt Recovery Levy	1,666,349,253	1,666,349,253	1,112,912,922	1,242,681,547	948,564,480
Public Lighting Levy	185,284,854	185,284,854	0	137,717,561	0
National Electrification Scheme Levy	123,014,399	123,014,399	0	103,283,986	0
Price Stabilisation & Recovery Levy	415,344,429	415,344,429	316,473,320	303,502,187	268,020,918
DOMESTIC REVENUE	43,430,116,179	41,565,139,586	39,739,073,904	30,095,659,671	27,481,101,191
					-24.20%
GRANTS	1,531,519,476	1,531,519,476	1,515,187,333	1,250,753,822	948,120,347
Project Grants	1,515,187,333	1,515,187,333	1,515,187,333	1,234,421,680	948,120,347
Programme Grants	16,332,143	16,332,143	0	16,332,143	0
TOTAL REVENUE & GRANTS	44,961,635,655	43,096,659,063	41,254,261,237	31,346,413,493	28,429,221,538
Memorandum items					
Taxes on Income and Property (% of GDP)	6.6	6.4	6.4	4.6	4.4
Non-oil Taxes on Income and Property (% of non-oil GDP)	6.5	6.3	6.3	4.5	4.3
Taxes on Goods and Services (% of GDP)	6.8	6.6	6.7	4.9	4.8
Taxes on International Trade (% of GDP)	3.5	3.3	2.5	2.3	1.8
Tax Revenue (% of GDP)	16.9	16.3	15.6	11.8	11.0
Non-Oil Tax Revenue (% of non-oil GDP)	17.0	16.6	15.9	12.0	11.1
Non-Tax Revenue (% of GDP)	3.3	3.1	2.8	2.2	1.9
Domestic Revenue (% of GDP)	21.4	20.6	19.5	14.9	13.6
Non-Oil Domestic Revenue	20.7	20.0	19.0	14.6	13.3
Grants (% of GDP)	0.8	0.8	0.7	0.6	0.5
Total Revenue and Grants	22.1	21.3	20.2	15.5	14.1
Non-Oil Tax Revenue	33,765,295,949.3	32,284,663,311.3	30,959,353,699.5	23,364,038,199.3	21,590,554,868
Non-oil Taxes on Income and Property	12,829,820,000.0	12,218,687,362.3	12,289,695,893.3	8,825,651,549.9	8,326,191,371.6
Import Exemptions	1,341,700,000.00	1,341,700,000.00	998,042,119	1,006,275,000	2,162,159,371
Benchmark Oil Revenue	1,137,593,216	1,456,939,173	1,319,191,902	961,727,930	915,407,874
Nominal GDP	203,410,468,023	202,010,000,000	204,078,014,558	202,010,000,000	202,010,000,000
Non-Oil Nominal GDP	198,869,015,323	195,062,000,000	195,121,372,056	195,062,000,000	195,062,000,000

APPENDIX 2C: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2017					
	2017 Budget	2017 Revised Budget	2017 Proj Outlook	2017 Prog Q1-Q3	2017 Prov. Q1-Q3
II EXPENDITURE					
Compensation of Employees	16,005,515,552	16,005,515,552	17,031,585,880	11,975,480,600	12,512,096,690
Wages & Salaries	14,047,426,509	14,047,426,509	14,646,580,000	10,520,367,568	10,696,680,902
Social Contributions	1,958,089,043	1,958,089,043	2,385,005,880	1,455,113,032	1,815,415,789
Pensions	767,986,855	767,986,855	885,710,000	572,173,891	677,725,362
Gratuities	262,873,706	262,873,706	239,690,000	187,064,655	196,385,191
Social Security	927,228,482	927,228,482	1,259,605,880	695,874,486	941,305,235
Use of Goods and Services	3,518,496,364	2,651,496,364	2,251,496,364	1,924,950,251	1,832,516,079
o/w ABFA	238,894,575	305,957,226	277,030,299	201,962,865	129,677,533
Interest Payments	13,940,521,981	13,283,516,710	13,283,516,710	10,276,495,352	9,710,338,361
Domestic	11,228,172,788	10,571,167,517	10,571,167,517	8,128,590,087	7,562,760,490
External (Due)	2,712,349,193	2,712,349,193	2,712,349,193	2,147,905,264	2,147,577,870
Subsidies	50,000,000	50,000,000	50,000,000	50,000,000	0
Subsidies to Utility Companies	0	0	0	0	0
Subsidies on Petroleum products	50,000,000	50,000,000	50,000,000	50,000,000	0
Grants to Other Government Units	9,930,834,660	9,377,630,939	10,451,741,264	6,850,375,301	6,501,692,912
National Health Fund (NHF)	1,734,453,342	1,734,453,342	1,778,682,559	1,266,200,587	736,111,257
Education Trust Fund	790,224,149	644,265,463	737,013,575	500,011,116	349,201,592
Road Fund	873,246,012	832,888,534	788,378,252	603,228,502	661,463,680
Petroleum Related Funds	20,601,055	19,648,968	20,109,273	13,757,313	17,002,759
Dist. Ass. Common Fund	1,575,935,339	1,562,800,179	1,432,458,336	1,113,194,400	683,957,112
Retention of Internally-generated funds (IGFs)	2,204,808,044	2,102,911,796	2,844,745,623	1,584,469,450	2,204,683,334
Transfer to GNPC from Oil Revenue	1,220,585,104	1,016,895,192	1,251,129,010	725,550,287	536,346,672
Other Earmarked Funds	1,510,981,616	1,463,767,464	1,599,224,636	1,043,963,648	1,312,926,506
Youth Employment Agency	172,059,805	164,107,980	175,885,089	120,191,392	180,219,292
Student's Loan Trust	2,150,748	2,051,350	2,198,564	1,502,392	0
Export Development Levy	172,323,828	164,359,801	152,204,693	101,740,629	314,163,309
Ghana Airport Authority	317,280,000	317,280,000	402,102,460	234,244,405	258,802,931
Mineral Development Fund	82,174,665	78,376,924	81,774,202	56,811,986	15,530,029
GRA Retention	753,645,920	726,769,150	773,983,842	522,048,294	531,467,734
Plastic Waste Recycling Fund	11,346,649	10,822,259	11,075,785	7,424,550	0
Social Benefits	241,183,170	241,183,170	241,183,170	177,999,192	22,916,908
Lifeline Consumers of Electricity	83,474,172	83,474,172	83,474,172	59,717,444	22,916,908
Transfers for Social Protection	157,708,998	157,708,998	157,708,998	118,281,749	0
Other Expenditure	2,229,919,620	2,181,919,620	2,085,484,607	1,633,353,187	1,047,515,027
ESLA Transfers	2,081,693,682	2,081,693,682	1,985,258,669	1,546,183,733	1,047,515,027
Reallocation to Priority Programmes	148,225,938	100,225,938	100,225,938	87,169,454	0
Tax Refunds	1,350,611,838	1,937,079,799	1,424,130,270	1,247,540,364	1,099,512,570
Capital Expenditure	7,127,711,771	6,444,711,771	4,597,361,170	4,691,362,886	3,696,423,829
Domestic financed	2,779,694,661	2,096,694,661	1,048,347,330	1,593,621,822	407,295,724
o/w ABFA	557,420,676	713,900,195	484,803,024	471,246,685	0
Foreign financed	4,348,017,110	4,348,017,110	3,549,013,840	3,097,741,064	3,289,128,104
Other Outstanding Expenditure Claims	0	0	0	0	0
TOTAL EXPENDITURE	54,394,794,955	52,173,053,924	51,416,499,435	38,827,557,132	36,423,012,376
APPROPRIATION	64,116,793,030	61,895,051,999	59,974,354,911	44,446,379,357	39,631,126,770
Total Expenditure	54,394,794,955	52,173,053,924	51,416,499,435	38,827,557,132	36,423,012,376
Arrears Clearance (net change)	3,742,557,361	3,742,557,361	2,724,971,110	2,208,647,064	619,513,976
Amortisation	5,979,440,714	5,979,440,714	5,832,884,365	3,410,175,161	2,588,600,418
<i>Memorandum items:</i>					
Compensation of Employees	7.9	7.9	8.3	5.9	6.2
Wage and Salaries	6.9	7.0	7.2	5.2	5.3
Wage and Salaries (% of Tax Revenue)	40.9	42.5	46.1	44.0	48.3
Goods and Services	1.7	1.3	1.1	1.0	0.9
Interest Payments	6.9	6.6	6.5	5.1	4.8
Subsidies	0.0	0.0	0.0	0.0	0.0
Recurrent Expenditure	19.6	18.9	19.4	14.3	13.9
Capital Expenditure	3.5	3.2	2.3	2.3	1.8
Total Capital Expenditure (including those under Grants to o	5.71	5.21	4.3	3.8	2.9
Total Expenditure	26.7	25.8	25.2	19.2	18.0
Annual Budget Funding Amount (ABFA)	796,315,251	1,019,857,421	923,434,332	673,209,551	569,283,256
Benchmark Oil Revenue	1,137,593,216	1,456,939,173	1,319,191,902	961,727,930	915,407,874
Nominal GDP	203,410,468,023	202,010,000,000	204,078,014,558	202,010,000,000	202,010,000,000
Non-Oil Nominal GDP	198,869,015,323	195,062,000,000	195,121,372,056	195,062,000,000	195,062,000,000

APPENDIX 3A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2018-2021				
	2018	2019	2020	2021
	Budget	Indicative	Indicative	Indicative
I. REVENUES				
Total Revenue & Grants	51,039,120,598	61,746,450,707	70,551,019,973	80,690,211,331
(per cent of GDP)	21.1	21.9	21.8	21.7
Domestic Revenue	50,452,353,515	61,099,906,317	70,385,457,386	80,637,510,331
Tax Revenue	39,881,579,378	50,849,917,566	59,131,987,753	68,958,363,356
Taxes on Income and Property	16,278,913,569	21,783,186,315	25,280,552,582	29,249,127,714
Company Taxes	6,856,331,618	9,124,130,688	10,542,309,156	12,182,452,963
Company Taxes on Oil	0	573,020,892	1,103,689,102	1,406,802,677
Other Direct Taxes	9,422,581,951	12,086,034,734	13,634,554,325	15,659,872,074
Taxes on Domestic Goods and Services	16,889,748,608	20,474,197,235	23,024,842,310	26,067,728,638
Excises	3,836,535,633	4,900,736,779	5,174,057,220	5,450,457,501
VAT	10,834,341,878	13,192,769,206	15,337,319,605	17,969,535,284
National Health Insurance Levy (NHIL)	1,814,854,736	1,947,210,361	2,055,808,806	2,165,630,964
Communication Service Tax	404,016,361	433,480,889	457,656,680	482,104,889
International Trade Taxes	6,712,917,200	8,592,534,016	10,826,592,860	13,641,507,004
Import Duties	6,712,917,200	8,592,534,016	10,826,592,860	13,641,507,004
Export Duties	0	0	0	0
Social Contributions	419,057,447	467,249,053	520,982,694	580,895,704
SSNIT Contribution to NHIL	419,057,447	467,249,053	520,982,694	580,895,704
Non-tax revenue	8,047,240,281	7,678,263,288	8,628,010,530	8,993,774,862
Other Revenue	2,104,476,410	2,104,476,410	2,104,476,410	2,104,476,410
Grants	586,767,083	646,544,390	165,562,587	52,701,000
Project Grants	586,767,083	646,544,390	165,562,587	52,701,000
Programme Grants	0	0	0	0
II. EXPENDITURE				
Total Expenditure	61,151,810,604	70,814,536,210	79,572,274,381	87,336,463,964
(percent of GDP)	25.3	25.1	24.5	23.5
Compensation of Employees	19,595,126,198	21,848,565,711	24,361,150,768	27,162,683,106
Wages & Salaries	16,762,297,860	18,689,962,114	20,839,307,757	23,235,828,149
(percent of GDP)	6.9	6.6	6.4	6.2
Social Contributions	2,832,828,338	3,158,603,597	3,521,843,011	3,926,854,957
Use of Goods and Services	3,532,475,910	3,769,105,608	4,577,244,863	5,803,939,498
Interest Payments	14,909,848,896	16,308,410,446	15,938,856,048	16,431,638,014
Domestic	12,165,240,329	13,666,868,055	13,443,440,801	14,211,406,661
External	2,744,608,567	2,641,542,391	2,495,415,247	2,220,231,353
Subsidies	171,980,514	0	0	0
Grants to Other Government Units	12,046,035,095	13,893,030,716	17,351,065,093	18,265,556,322
Social Benefits	257,486,654	276,264,910	296,412,646	302,253,673
Other Expenditure	2,104,476,410	2,104,476,410	2,104,476,410	2,104,476,410
Tax Refunds	1,638,079,036	2,953,408,062	3,409,558,664	3,975,682,942
Capital Expenditure	6,896,301,891	9,661,274,348	11,533,509,890	13,290,234,000
Domestic Financed	3,339,114,808	4,791,000,000	8,959,170,000	11,977,500,000
Foreign Financed	3,557,187,083	4,870,274,348	2,574,339,890	1,312,734,000
Other Outstanding Expenditure Claims				
Overall Balance (Commitment)	-10,112,690,006	-9,068,085,503	-9,021,254,408	-6,646,252,633
(percent of GDP)	-4.2	-3.2	-2.8	-1.8
Arrears clearance (net change)	-858,457,472	-858,457,472	-858,457,472	-1,716,914,944
Unpaid commitments	0	0	0	0
Outstanding payments	0	0	0	0
o/w Statutory Funds	0	0	0	0
Clearance of outstanding commitments	-858,457,472	-858,457,472	-858,457,472	-1,716,914,944
o/w other outstanding payments/deferred payments	-858,457,472	-858,457,472	-858,457,472	-1,716,914,944
Overall Balance (Cash)	-10,971,147,478	-9,926,542,975	-9,879,711,880	-8,363,167,577
(percent of GDP)	-4.5	-3.5	-3.0	-2.2
Discrepancy	0	0	0	0
Overall balance (incl. Divestiture and Discrepancy)	-10,971,147,478	-9,926,542,975	-9,879,711,880	-8,363,167,577
Financing	10,971,147,478	9,926,542,975	9,879,711,880	8,363,167,577
Foreign (net)	2,970,832,991	-1,129,882,865	-3,925,937,217	-5,243,361,529
Borrowing	8,240,520,000	4,223,729,958	2,408,777,303	1,260,033,000
Project Loans	2,970,420,000	4,223,729,958	2,408,777,303	1,260,033,000
Programme Loans	479,100,000	0	0	0
Sovereign Bond	4,791,000,000	0	0	0
Amortisation (due)	-5,269,687,009	-5,353,612,823	-6,334,714,520	-6,503,394,529

APPENDIX 3A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2018-2021				
	2018	2019	2020	2021
	Budget	Indicative	Indicative	Indicative
Domestic (net)	4,658,210,039	11,562,963,993	14,314,297,676	14,242,139,611
Banking	3,100,057,062	2,665,403,798	2,665,403,798	2,665,403,798
Bank of Ghana	0	0	0	0
Comm. Banks	3,100,057,062	2,665,403,798	2,665,403,798	2,665,403,798
Non-banks	1,558,152,977	8,897,560,194	11,648,893,878	11,576,735,813
Other Domestic	0	0	0	0
Other Financing	4,054,837,427	-17,512,573	-7,571,834	-3,532,522
Other Programme Financing	2,395,500,000	0	0	0
Other Domestic Financing	-17,512,573	-17,512,573	-7,571,834	-3,532,522
Divestiture Receipts	1,676,850,000	0	0	0
Ghana Petroleum Funds	-503,464,813	-489,025,580	-501,076,746	-632,077,982
Transfer to Ghana Petroleum Funds	-662,732,979	-489,025,580	-501,076,746	-632,077,982
o/w Stabilisation Fund	-463,913,085	-180,167,319	-184,607,222	-232,870,835
o/w Heritage Fund	-198,819,894	-308,858,261	-316,469,524	-399,207,146
Transfer from Stabilisation Fund	159,268,166	0	0	0
Sinking Fund	-159,268,166	0	0	0
Contingency Fund	-50,000,000	0	0	0
Memorandum items				
Domestic Revenue	50,452,353,515	61,099,906,317	70,385,457,386	80,637,510,331
(percent of GDP)	20.9	21.7	21.7	21.7
Domestic expenditure	39,408,616,553	43,729,035,292	54,239,961,116	61,640,726,067
(percent of GDP)	16.30	15.5	16.7	16.6
Domestic Primary Balance	11,043,736,962	17,370,871,025	16,145,496,271	18,996,784,264
(percent of GDP)	4.6	6.2	5.0	5.1
Primary Balance	3,938,701,418	6,381,867,470	6,059,144,168	8,068,470,437
(percent of GDP)	1.6	2.3	1.9	2.2
Non-oil Primary Balance	731,568,160	2,010,532,831	699,868,405	1,976,689,562
(percent of GDP)	0.3	0.8	0.2	0.6
Overall Balance (cash, discrepancy)	-10,971,147,478	-9,926,542,975	-9,879,711,880	-8,363,167,577
(percent of GDP)	-4.5	-3.5	-3.0	-2.2
Oil Revenue	3,207,133,258	4,371,334,639	5,359,275,763	6,091,780,874
(percent of GDP)	1.3	1.6	1.7	1.6
Non-Oil Revenue and Grants	47,831,987,340	57,375,116,068	65,191,744,211	74,598,430,457
(percent of GDP)	19.8	20.4	20.1	20.0
Benchmark Oil Revenue	2,209,109,930	3,431,758,453	3,516,328,040	4,435,634,961
(percent of GDP)	0.9	1.2	1.1	1.2
Annual Budget Funding Amount (ABFA)	1,546,376,951	2,461,429,628	2,461,429,628	3,104,944,473
(percent of GDP)	0.6	0.9	0.8	0.8
Nominal GDP	241,717,700,000	281,794,344,556	324,160,397,647	372,114,696,231
Non-Oil Nominal GDP	229,558,401,000	265,640,955,077	306,929,960,614	354,681,289,718

APPENDIX 3B: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T REVENUE - 2018 - 2021				
	2018 Budget	2019 Indicative	2020 Indicative	2021 Indicative
TAX REVENUE	39,881,579,378	50,849,917,566	59,131,987,753	68,958,363,356
TAXES ON INCOME & PROPERTY	16,278,913,569	21,783,186,315	25,280,552,582	29,249,127,714
Personal	6,012,691,760	8,001,448,656	9,245,126,829	10,683,458,535
Self Employed	489,411,499	772,972,242	893,116,574	1,032,065,224
Companies	6,856,331,618	9,124,130,688	10,542,309,156	12,182,452,963
Company Taxes on Oil	0	573,020,892	1,103,689,102	1,406,802,677
Others	2,920,478,692	3,311,613,837	3,496,310,921	3,944,348,316
Other Direct Taxes	2,154,647,567	2,471,578,968	2,869,530,921	3,221,508,316
o/w Royalties from Oil	879,697,567	1,053,428,968	1,202,320,921	1,290,178,316
o/w Mineral Royalties	766,370,000	893,660,000	1,061,330,000	1,241,790,000
National Fiscal Stabilisation Levy	263,221,125	304,594,869	0	0
Airport Tax	502,610,000	535,440,000	626,780,000	722,840,000
TAXES ON DOMESTIC GOODS AND SERVICES	16,889,748,608	20,474,197,235	23,024,842,310	26,067,728,638
Excises	3,836,535,633	4,900,736,779	5,174,057,220	5,450,457,501
Excise Duty	544,935,633	797,736,264	842,227,049	887,219,167
Petroleum Tax	3,291,600,000	4,103,000,515	4,331,830,170	4,563,238,333
o/w Energy Fund levy	33,300,000	35,728,537	37,721,164	39,736,244
o/w Road Fund levy	1,411,310,000	1,514,235,492	1,598,686,367	1,684,088,855
VAT	10,834,341,878	13,192,769,206	15,337,319,605	17,969,535,284
Domestic	4,506,860,317	6,096,304,325	7,845,075,681	10,077,052,585
External	6,327,481,560	7,096,464,881	7,492,243,924	7,892,482,699
National Health Insurance Levy (NHIL)	1,814,854,736	1,947,210,361	2,055,808,806	2,165,630,964
Customs Collection	1,011,433,308	1,085,196,174	1,145,718,971	1,206,923,753
Domestic Collection	803,421,429	862,014,187	910,089,835	958,707,211
Communication Service Tax	404,016,361	433,480,889	457,656,680	482,104,889
TAXES ON INTERNATIONAL TRADE	6,712,917,200	8,592,534,016	10,826,592,860	13,641,507,004
Imports	6,712,917,200	8,592,534,016	10,826,592,860	13,641,507,004
Import Duty	6,712,917,200	8,592,534,016	10,826,592,860	13,641,507,004
Exports	0	0	0	0
o/w Cocoa	0	0	0	0
SOCIAL CONTRIBUTIONS	419,057,447	467,249,053	520,982,694	580,895,704
SSNIT Contribution to NHIL	419,057,447	467,249,053	520,982,694	580,895,704
NON-TAX REVENUE	8,047,240,281	7,678,263,288	8,628,010,530	8,993,774,862
Retention	3,761,240,072	3,926,725,800	4,327,346,050	4,445,993,170
Lodgement	4,286,000,209	3,751,537,488	4,300,664,480	4,547,781,692
Fees & Charges	577,360,214	620,550,510	619,238,740	679,451,810
Dividend/Interest & Profits (Others)	275,500,000	82,000,000	87,700,000	98,170,000
Dividend/Interest & Profits from Oil	1,636,112,834	1,932,796,713	2,015,847,107	2,147,789,583
Surface Rentals from Oil/PHF Interest	7,633,146	5,898,541	6,347,218	7,526,283
Gas Receipts	683,689,710	806,189,524	1,031,071,414	1,239,484,016
Taxes on Property	150,000,000	0	0	0
Licences	699,486,000	0	0	0
Yield from Capping Policy	256,218,304	304,102,200	540,460,000	375,360,000
OTHER REVENUE	2,104,476,410	2,104,476,410	2,104,476,410	2,104,476,410
ESLA Proceeds	2,104,476,410	2,104,476,410	2,104,476,410	2,104,476,410
Energy Debt Recovery Levy	1,364,010,000	1,364,010,000	1,364,010,000	1,364,010,000
Public Lighting Levy	204,037,631	204,037,631	204,037,631	204,037,631
National Electrification Scheme Levy	134,677,146	134,677,146	134,677,146	134,677,146
Price Stabilisation & Recovery Levy	401,751,633	401,751,633	401,751,633	401,751,633
DOMESTIC REVENUE	50,452,353,515	61,099,906,317	70,385,457,386	80,637,510,331
GRANTS	586,767,083	646,544,390	165,562,587	52,701,000
Project Grants	586,767,083	646,544,390	165,562,587	52,701,000
Programme Grants	0	0	0	0
TOTAL REVENUE & GRANTS	51,039,120,598	61,746,450,707	70,551,019,973	80,690,211,331
<i>Memorandum items</i>				
Taxes on Income and Property (% of GDP)	6.7	7.7	7.8	7.9
Non-oil Taxes on Income and Property (% of non-oil GDP)	6.7	7.6	7.5	7.5
Taxes on Goods and Services (% of GDP)	7.0	7.3	7.1	7.0
Taxes on International Trade (% of GDP)	2.8	3.0	3.3	3.7
Tax Revenue (% of GDP)	16.5	18.0	18.2	18.5
Non-Oil Tax Revenue (% of non-oil GDP)	17.0	18.5	18.5	18.7
Non-Tax Revenue (% of GDP)	3.3	2.7	2.7	2.4
Domestic Revenue (% of GDP)	20.9	21.7	21.7	21.7
Non-Oil Domestic Revenue	20.9	21.7	21.5	21.4
Grants (% of GDP)	0.2	0.2	0.1	0.0
Total Revenue and Grants	21.1	21.9	21.8	21.7
Non-Oil Tax Revenue	39,001,881,811.1	49,223,467,705.6	56,825,977,729.8	66,261,382,363.4
Non-oil Taxes on Income and Property	15,399,216,002.7	20,156,736,455.1	22,974,542,559.4	26,552,146,721.3
Import Exemptions	933,625,182	1,018,690,739	1,018,690,742	1,018,690,742
Benchmark Oil Revenue	2,209,109,930	3,431,758,453	3,516,328,040	4,435,634,961
Nominal GDP	241,717,700,000	281,794,344,556	324,160,397,647	372,114,696,231
Non-Oil Nominal GDP	229,558,401,000	265,640,955,077	306,929,960,614	354,681,289,718

APPENDIX 3C: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2018-2021				
	2018	2019	2020	2021
	Budget	Indicative	Indicative	Indicative
II EXPENDITURE				
Compensation of Employees	19,595,126,198	21,848,565,711	24,361,150,768	27,162,683,106
Wages & Salaries	16,762,297,860	18,689,962,114	20,839,307,757	23,235,828,149
Social Contributions	2,832,828,338	3,158,603,597	3,521,843,011	3,926,854,957
Pensions	1,005,737,872	1,121,397,727	1,250,358,465	1,394,149,689
Gratuities	385,532,851	429,869,129	479,304,078	534,424,047
Social Security	1,441,557,616	1,607,336,742	1,792,180,467	1,998,281,221
Use of Goods and Services	3,532,475,910	3,769,105,608	4,577,244,863	5,803,939,498
o/w ABFA	463,913,085	720,669,275	738,428,888	931,483,342
Interest Payments	14,909,848,896	16,308,410,446	15,938,856,048	16,431,638,014
Domestic	12,165,240,329	13,666,868,055	13,443,440,801	14,211,406,661
External (Due)	2,744,608,567	2,641,542,391	2,495,415,247	2,220,231,353
Subsidies	171,980,514	0	0	0
Subsidies to Utility Companies	0	0	0	0
Subsidies on Petroleum products	171,980,514	0	0	0
Grants to Other Government Units	12,046,035,095	13,893,030,716	17,351,065,093	18,265,556,322
National Health Fund (NHF)	1,814,537,436	1,814,012,173	2,576,791,500	2,746,526,668
Education Trust Fund	924,804,543	1,238,719,490	1,920,608,067	2,253,290,104
Road Fund	881,416,498	1,137,663,197	1,282,857,784	1,558,999,273
Petroleum Related Funds	20,797,110	26,843,276	30,269,157	36,784,743
Dist. Ass. Common Fund	1,840,596,743	1,990,707,942	2,208,489,940	1,847,655,108
Retention of Internally-generated funds (IGFs)	3,761,240,072	3,926,725,800	4,327,346,050	4,445,993,170
Transfer to GNPC from Oil Revenue	998,023,327	1,348,992,237	1,842,947,723	1,656,145,913
Other Earmarked Funds	1,804,619,366	2,409,366,601	3,161,754,872	3,720,161,343
Youth Employment Agency	201,858,804	260,543,492	293,795,429	357,036,350
Student's Loan Trust	2,523,235	3,256,794	3,672,443	4,462,954
Export Development Levy	205,001,735	282,515,827	348,513,593	402,054,928
Ghana Airport Authority	313,898,964	402,282,462	626,780,000	722,840,000
Mineral Development Fund	95,725,413	134,283,485	170,331,777	229,910,637
GRA Retention	974,806,710	1,313,486,845	1,704,779,332	1,987,841,471
Plastic Waste Recycling Fund	10,804,505	12,997,696	13,882,297	16,015,003
Social Benefits	257,486,654	276,264,910	296,412,646	302,253,673
Lifeline Consumers of Electricity	89,116,853	95,616,060	102,589,248	98,501,333
Transfers for Social Protection	168,369,800	180,648,849	193,823,398	203,752,340
Other Expenditure	2,104,476,410	2,104,476,410	2,104,476,410	2,104,476,410
ESLA Transfers	2,104,476,410	2,104,476,410	2,104,476,410	2,104,476,410
Tax Refunds	1,638,079,036	2,953,408,062	3,409,558,664	3,975,682,942
Capital Expenditure	6,896,301,891	9,661,274,348	11,533,509,890	13,290,234,000
Domestic financed	3,339,114,808	4,791,000,000	8,959,170,000	11,977,500,000
o/w ABFA	1,082,463,866	1,261,171,232	1,292,250,555	1,630,095,848
Foreign financed	3,557,187,083	4,870,274,348	2,574,339,890	1,312,734,000
Other Outstanding Expenditure Claims		0	0	0
TOTAL EXPENDITURE	61,151,810,604	70,814,536,210	79,572,274,381	87,336,463,964
APPROPRIATION	67,279,955,085	77,026,606,505	86,765,446,374	95,556,773,438
Total Expenditure	61,151,810,604	70,814,536,210	79,572,274,381	87,336,463,964
Arrears Clearance (net change)	858,457,472	858,457,472	858,457,472	1,716,914,944
Amortisation	5,269,687,009	5,353,612,823	6,334,714,520	6,503,394,529
<i>Memorandum items:</i>				
Compensation of Employees	8.1	7.8	7.5	7.3
Wage and Salaries	6.9	6.6	6.4	6.2
Wage and Salaries (% of Tax Revenue)	42.0	36.8	35.2	33.7
Goods and Services	1.5	1.3	1.4	1.6
Interest Payments	6.2	5.8	4.9	4.4
Subsidies	0.1	0.0	0.0	0.0
Recurrent Expenditure	19.1	17.8	16.7	15.9
Capital Expenditure	2.9	3.4	3.6	3.6
Total Capital Exp (incl. those under Grants to other Gov't Units)	4.8	5.5	5.8	5.5
Total Expenditure	25.3	25.1	24.5	23.5
Annual Budget Funding Amount (ABFA)	1,546,376,951	2,402,230,917	2,461,429,628	3,104,944,473
Benchmark Oil Revenue	2,209,109,930	3,431,758,453	3,516,328,040	4,435,634,961
Nominal GDP	241,717,700,000	281,794,344,556	324,160,397,647	372,114,696,231
Non-Oil Nominal GDP	229,558,401,000	265,640,955,077	306,929,960,614	354,681,289,718

APPENDIX 4A: MDA EXPENDITURE ALLOCATION - 2018				
S/N	Ministeries / Departments & Agencies	Compensation of Employees		
		Wages & Salaries	Social Contributions	
		GoG	GoG	Sub-tot
	Administration	1,777,245,808	0	1,777,245,808
1	Office of Government Machinery	119,670,565	0	119,670,565
2	Office of the Head of Civil Service	8,896,488	0	8,896,488
3	Office of the Senior Minister	1,062,742	0	1,062,742
4	Ministry of Planning	350,000	0	350,000
5	Ministry of Business Development	350,000	0	350,000
6	Ministry of Special Development Initiatives	350,000	0	350,000
7	Ministry of Inner-City and Zongo Development	350,000	0	350,000
8	Ministry of Monitoring and Evaluation	350,000	0	350,000
9	Ministry of Regional Reorganisation and Development	350,000	0	350,000
10	Parliament of Ghana	141,912,130	0	141,912,130
11	Audit Service	218,416,854	0	218,416,854
12	Public Services Commission	4,404,618	0	4,404,618
13	District Assemblies Common Fund	0	0	0
14	Electoral Commission	48,397,602	0	48,397,602
15	Ministry of Foreign Affairs and Regional Integration	310,020,113	0	310,020,113
16	Ministry of Finance	260,270,668	0	260,270,668
17	Ministry of Local Government and Rural Development	19,986,112	0	19,986,112
18	Local Government Services	558,434,698	0	558,434,698
19	National Media Commission	2,847,901	0	2,847,901
20	National Development Planning Commission	4,349,173	0	4,349,173
21	Ministry of Information	75,921,609	0	75,921,609
22	Ministry of Parliamentary Affairs	554,535	0	554,535
	Economic	489,488,730	0	489,488,730
23	Ministry of Food and Agriculture	61,052,712	0	61,052,712
24	Ministry of Fisheries and Aquaculture Development	9,743,210	0	9,743,210
25	Ministry of Lands and Natural Resources	136,817,623	0	136,817,623
26	Ministry of Trade and Industry	34,039,362	0	34,039,362
27	Ministry of Tourism, Culture and Creative Arts	33,432,532	0	33,432,532
28	Ministry of Environment, Science, Tech. and Innovation	211,772,898	0	211,772,898
29	Ministry of Energy	2,630,392	0	2,630,392
	Infrastructure	91,519,890	0	91,519,890
30	Ministry of Water Resources and Sanitation	9,081,535	0	9,081,535
31	Ministry of Works and Housing	9,507,763	0	9,507,763
32	Ministry of Roads and Highways	40,438,773	0	40,438,773
33	Ministry of Communications	21,489,482	0	21,489,482
34	Ministry of Railways Development	5,000,000	0	5,000,000
35	Ministry of Aviation	769,975	0	769,975
36	Ministry of Transport	5,232,362	0	5,232,362
	Social	9,953,725,693	0	9,953,725,693
37	Ministry of Education	7,199,744,624	0	7,199,744,624
38	Ministry of Employment and Labour Relations	39,324,803	0	39,324,803
39	Ministry of Youth and Sports	16,857,786	0	16,857,786
40	National Commission for Civic Education	44,873,522	0	44,873,522
41	Ministry of Chieftaincy and Religious Affairs	34,858,622	0	34,858,622
42	Ministry of Health	2,588,541,794	0	2,588,541,794
43	Ministry of Gender, Children and Social Protection	27,034,013	0	27,034,013
44	National Labour Commission	2,490,529	0	2,490,529
	Public Safety	3,717,258,111	0	3,717,258,111
45	Ministry of Justice and Attorney General's Department	77,862,471	0	77,862,471
46	Ministry of Defence	871,424,402	0	871,424,402
47	Commission on Human Rights and Administrative Justice	17,618,470	0	17,618,470
48	Judicial Service	285,375,219	0	285,375,219
49	Ministry of Interior	2,109,050,507	0	2,109,050,507
50	Ministry of National Security	355,927,041	0	355,927,041
	Sub-Total MDA's	16,029,238,233	0	16,029,238,233
51	Pensions	0	1,005,737,871.60	1,005,737,872
52	Gratuities	0	385,532,850.78	385,532,851
53	Social Security	0	1,441,557,615.96	1,441,557,616
54	Subscription	0	0	0
55	General Government Services	733,059,627	0	733,059,627
56	Social Benefits (Lifeline Consumers of Electricity)	0	0	0
57	Social Benefits (Social Protection Programme)	0	0	0
58	Contingency Vote	0	0	0
59	Ghana Infrastructure Investment Fund (GIIF)	0	0	0
60	Interest Payments	0	0	0
61	Subsidies on Petroleum products	0	0	0
62	National Health Fund (NHF)	0	0	0
63	Education Trust Fund	0	0	0
64	Road Fund	0	0	0
65	Petroleum Related Funds	0	0	0
66	Dist. Ass. Common Fund	0	0	0
67	Transfer to GNPC from Oil Revenue	0	0	0
68	Other Earmarked Funds	0	0	0
69	Road Arrears	0	0	0
70	Non-Road Arrears	0	0	0
71	Tax Refunds	0	0	0
72	Amortisation	0	0	0
73	Other Transfers (ESLA)	0	0	0
74	Other Transfers (Reallocation to Priority Programmes)	0	0	0
75	Sub-Total Multi Sectoral	733,059,627	2,832,828,338	3,565,887,966
76	GRAND TOTAL	16,762,297,860	2,832,828,338	19,595,126,198

APPENDIX 4A: MDA EXPENDITURE ALLOCATION - 2018				
S/N	Ministeries / Departments & Agencies	Goods and Services		
		GoG	ABFA	Sub-tot
	Administration	1,858,313,985	460,913,085	2,319,227,070
1	Office of Government Machinery	1,242,841,969	455,913,085	1,698,755,054
2	Office of the Head of Civil Service	1,884,210	0	1,884,210
3	Office of the Senior Minister	3,280,100	0	3,280,100
4	Ministry of Planning	2,412,720	0	2,412,720
5	Ministry of Business Development	51,410,000	0	51,410,000
6	Ministry of Special Development Initiatives	71,059,970	0	71,059,970
7	Ministry of Inner-City and Zongo Development	16,059,970	0	16,059,970
8	Ministry of Monitoring and Evaluation	2,330,000	0	2,330,000
9	Ministry of Regional Reorganisation and Development	2,538,970	0	2,538,970
10	Parliament of Ghana	120,118,610	0	120,118,610
11	Audit Service	35,119,810	0	35,119,810
12	Public Services Commission	2,184,020	0	2,184,020
13	District Assemblies Common Fund	0	0	0
14	Electoral Commission	113,148,322	0	113,148,322
15	Ministry of Foreign Affairs and Regional Integration	24,263,360	0	24,263,360
16	Ministry of Finance	114,921,894	5,000,000	119,921,894
17	Ministry of Local Government and Rural Development	11,047,080	0	11,047,080
18	Local Government Services	29,395,430	0	29,395,430
19	National Media Commission	1,301,480	0	1,301,480
20	National Development Planning Commission	2,218,900	0	2,218,900
21	Ministry of Information	9,130,510	0	9,130,510
22	Ministry of Parliamentary Affairs	1,646,660	0	1,646,660
	Economic	248,922,120	3,000,000	251,922,120
23	Ministry of Food and Agriculture	154,147,870	3,000,000	157,147,870
24	Ministry of Fisheries and Aquaculture Development	2,684,640	0	2,684,640
25	Ministry of lands and Natural Resources	35,897,590	0	35,897,590
26	Ministry of Trade and Industry	37,381,550	0	37,381,550
27	Ministry of Tourism, Culture and Creative Arts	12,456,610	0	12,456,610
28	Ministry of Environment, Science, Tech. and Innovation	4,412,070	0	4,412,070
29	Ministry of Energy	1,941,790	0	1,941,790
	Infrastructure	18,069,520	0	18,069,520
30	Ministry of Water Resources and Sanitation	1,613,900	0	1,613,900
31	Ministry of Works and Housing	1,685,810	0	1,685,810
32	Ministry of Roads and Highways	1,712,020	0	1,712,020
33	Ministry of Communications	3,484,800	0	3,484,800
34	Ministry of Railways Development	3,869,620	0	3,869,620
35	Ministry of Aviation	4,170,840	0	4,170,840
36	Ministry of Transport	1,532,530	0	1,532,530
	Social	431,291,580	0	431,291,580
37	Ministry of Education	92,852,960	0	92,852,960
38	Ministry of Employment and Labour Relations	303,933,690	0	303,933,690
39	Ministry of Youth and Sports	12,411,380	0	12,411,380
40	National Commission for Civic Education	2,146,090	0	2,146,090
41	Ministry of Chieftaincy and Religious Affairs	2,949,010	0	2,949,010
42	Ministry of Health	11,888,550	0	11,888,550
43	Ministry of Gender, Children and Social Protection	2,323,200	0	2,323,200
44	National Labour Commission	2,786,700	0	2,786,700
	Public Safety	211,480,143	0	211,480,143
45	Ministry of Justice and Attorney General's Department	7,621,800	0	7,621,800
46	Ministry of Defence	59,174,310	0	59,174,310
47	Commission on Human Rights and Administrative Justice	3,000,000	0	3,000,000
48	Judicial Service	32,108,413	0	32,108,413
49	Ministry of Interior	60,075,620	0	60,075,620
50	Ministry of National Security	49,500,000	0	49,500,000
	Sub-Total MDA's	2,768,077,348	463,913,085	3,231,990,433
51	Pensions	0	0	0
52	Gratuities	0	0	0
53	Social Security	0	0	0
54	Subscription	120,000,000	0	120,000,000
55	General Government Services	105,312,557	0	105,312,557
56	Social Benefits (Lifeline Consumers of Electricity)	0	0	0
57	Social Benefits (Social Protection Programme)	0	0	0
58	Contingency Vote	75,172,919	0	75,172,919
59	Ghana Infrastructure Investment Fund (GIIF)	0	0	0
60	Interest Payments	0	0	0
61	Subsidies on Petroleum products	0	0	0
62	National Health Fund (NHF)	0	0	0
63	Education Trust Fund	0	0	0
64	Road Fund	0	0	0
65	Petroleum Related Funds	0	0	0
66	Dist. Ass. Common Fund	0	0	0
67	Transfer to GNPC from Oil Revenue	0	0	0
68	Other Earmarked Funds	0	0	0
69	Road Arrears	0	0	0
70	Non-Road Arrears	0	0	0
71	Tax Refunds	0	0	0
72	Amortisation	0	0	0
73	Other Transfers (ESLA)	0	0	0
74	Other Transfers (Reallocation to Priority Programmes)	0	0	0
75	Sub-Total -Multi Sectoral	300,485,476	0	300,485,476
76	GRAND TOTAL	3,068,562,824	463,913,085	3,532,475,910

APPENDIX 4A: MDA EXPENDITURE ALLOCATION - 2018						
S/N	Ministeries / Departments & Agencies	Capital Expenditure			Other Government Obligations (OGO)	MDAs Total GoG & OGO
		GoG	ABFA	Sub-tot		
	Administration	1,457,879,942	423,997,875	1,881,877,817	0	5,978,350,695
1	Office of Government Machinery	100,000,000	0	100,000,000	0	1,918,425,620
2	Office of the Head of Civil Service	462,700	0	462,700	0	11,243,398
3	Office of the Senior Minister	1,719,900	0	1,719,900	0	6,062,742
4	Ministry of Planning	500,000	0	500,000	0	3,262,720
5	Ministry of Business Development	500,000	0	500,000	0	52,260,000
6	Ministry of Special Development Initiatives	744,002,124	423,997,875	1,167,999,999	0	1,239,409,969
7	Ministry of Inner-City and Zongo Development	85,500,000	0	85,500,000	0	101,909,970
8	Ministry of Monitoring and Evaluation	500,000	0	500,000	0	3,180,000
9	Ministry of Regional Reorganisation and Development	1,000,000	0	1,000,000	0	3,888,970
10	Parliament of Ghana	144,179,450	0	144,179,450	0	406,210,190
11	Audit Service	10,900,000	0	10,900,000	0	264,436,664
12	Public Services Commission	1,000,000	0	1,000,000	0	7,588,638
13	District Assemblies Common Fund	0	0	0	0	0
14	Electoral Commission	211,899,188	0	211,899,188	0	373,445,112
15	Ministry of Foreign Affairs and Regional Integration	2,904,070	0	2,904,070	0	337,187,543
16	Ministry of Finance	143,097,670	0	143,097,670	0	523,290,232
17	Ministry of Local Government and Rural Development	2,000,000	0	2,000,000	0	33,033,192
18	Local Government Services	2,000,000	0	2,000,000	0	589,830,128
19	National Media Commission	1,000,000	0	1,000,000	0	5,149,381
20	National Development Planning Commission	2,000,000	0	2,000,000	0	8,568,073
21	Ministry of Information	2,168,370	0	2,168,370	0	87,220,489
22	Ministry of Parliamentary Affairs	546,470	0	546,470	0	2,747,665
	Economic	297,800,830	248,465,991	546,266,821	0	1,287,677,671
23	Ministry of Food and Agriculture	2,000,000	248,465,991	248,465,991	0	466,666,573
24	Ministry of Fisheries and Aquaculture Development	2,306,500	2,000,000	4,306,500	0	16,734,350
25	Ministry of lands and Natural Resources	14,800,000	0	14,800,000	0	187,515,213
26	Ministry of Trade and Industry	172,478,140	0	172,478,140	0	243,899,052
27	Ministry of Tourism, Culture and Creative Arts	16,774,420	0	16,774,420	0	62,663,562
28	Ministry of Environment, Science, Tech. and Innovation	4,000,000	0	4,000,000	0	220,184,968
29	Ministry of Energy	85,441,770	0	85,441,770	0	90,013,952
	Infrastructure	163,561,210	350,000,000	513,561,210	0	623,150,620
30	Ministry of Water Resources and Sanitation	60,000,000	0	60,000,000	0	70,695,435
31	Ministry of Works and Housing	80,186,790	0	80,186,790	0	91,380,363
32	Ministry of Roads and Highways	0	200,000,000	200,000,000	0	242,150,793
33	Ministry of Communications	6,600,000	0	6,600,000	0	31,574,282
34	Ministry of Railways Development	0	150,000,000	150,000,000	0	158,869,620
35	Ministry of Aviation	1,774,420	0	1,774,420	0	6,715,235
36	Ministry of Transport	15,000,000	0	15,000,000	0	21,764,892
	Social	33,232,720	60,000,000	93,232,720	0	10,478,249,993
37	Ministry of Education	2,822,910	10,000,000	12,822,910	0	7,305,420,494
38	Ministry of Employment and Labour Relations	635,390	0	635,390	0	343,893,883
39	Ministry of Youth and Sports	2,774,420	0	2,774,420	0	32,043,586
40	National Commission for Civic Education	1,000,000	0	1,000,000	0	48,019,612
41	Ministry of Chieftaincy and Religious Affairs	2,000,000	0	2,000,000	0	39,807,632
42	Ministry of Health	13,000,000	50,000,000	63,000,000	0	2,663,430,344
43	Ministry of Gender, Children and Social Protection	10,000,000	0	10,000,000	0	39,357,213
44	National labour Commission	1,000,000	0	1,000,000	0	6,277,229
	Public Safety	167,721,462	0	167,721,462	0	4,096,459,717
45	Ministry of Justice and Attorney General's Department	8,196,940	0	8,196,940	0	93,681,211
46	Ministry of Defence	60,000,000	0	60,000,000	0	990,598,712
47	Commission on Human Rights and Administrative Justice	5,000,000	0	5,000,000	0	25,618,470
48	Judicial Service	24,024,522	0	24,024,522	0	341,508,154
49	Ministry of Interior	60,000,000	0	60,000,000	0	2,229,126,127
50	Ministry of National Security	10,500,000	0	10,500,000	0	415,927,041
	Sub-Total MDA's	2,120,196,164	1,082,463,866	3,202,660,030	0	22,463,888,696
51	Pensions	0	0	0	0	1,005,737,872
52	Gratuities	0	0	0	0	385,532,851
53	Social Security	0	0	0	0	1,441,557,616
54	Subscription	0	0	0	0	120,000,000
55	General Government Services	0	0	0	0	838,372,184
56	Social Benefits (Lifeline Consumers of Electricity)	0	0	0	89,116,853	89,116,853
57	Social Benefits (Social Protection Programme)	0	0	0	168,369,800	168,369,800
58	Contingency Vote	136,454,778	0	136,454,778	0	211,627,697
59	Ghana Infrastructure Investment Fund (GIIF)	0	0	0	0	0
60	Interest Payments	0	0	0	14,909,848,896	14,909,848,896
61	Subsidies on Petroleum products	0	0	0	171,980,514	171,980,514
62	National Health Fund (NHF)	0	0	0	1,814,537,436	1,814,537,436
63	Education Trust Fund	0	0	0	924,804,543	924,804,543
64	Road Fund	0	0	0	881,416,498	881,416,498
65	Petroleum Related Funds	0	0	0	20,797,110	20,797,110
66	Dist. Ass. Common Fund	0	0	0	1,840,596,743	1,840,596,743
67	Transfer to GNPC from Oil Revenue	0	0	0	998,023,327	998,023,327
68	Other Earmarked Funds	0	0	0	1,804,619,366	1,804,619,366
69	Road Arrears	0	0	0	0	0
70	Non-Road Arrears	0	0	0	858,457,472	858,457,472
71	Tax Refunds	0	0	0	1,638,079,036	1,638,079,036
72	Amortisation	0	0	0	5,269,687,009	5,269,687,009
73	Other Transfers (ESLA)	0	0	0	2,104,476,410	2,104,476,410
74	Other Transfers (Reallocation to Priority Programmes)	0	0	0	0	0
75	Sub-Total -Multi Sectoral	136,454,778	0	136,454,778	33,494,811,014	37,497,639,234
76	GRAND TOTAL	2,256,650,942	1,082,463,866	3,339,114,808	33,494,811,014	59,961,527,930

APPENDIX 4A: MDA EXPENDITURE ALLOCATION - 2018					
S/N	Ministeries / Departments & Agencies	Retained IGF			
		Wag. & Sal.	Goods & Serv.	CAPEX	Sub Tot.
	Administration	8,717,280	83,968,355	59,253,540	151,939,174
1	Office of Government Machinery	992,218	20,700,249	2,665,543	24,358,011
2	Office of the Head of Civil Service	0	1,107,851	471,232	1,579,084
3	Office of the Senior Minister	0	0	0	0
4	Ministry of Planning	0	0	0	0
5	Ministry of Business Development	0	0	0	0
6	Ministry of Special Development Initiatives	0	0	0	0
7	Ministry of Inner-City and Zongo Development	0	0	0	0
8	Ministry of Monitoring and Evaluation	0	0	0	0
9	Ministry of Regional Reorganisation and Development	0	0	0	0
10	Parliament of Ghana	0	0	0	0
11	Audit Service	0	0	0	0
12	Public Services Commission	0	0	0	0
13	District Assemblies Common Fund	0	0	0	0
14	Electoral Commission	0	0	0	0
15	Ministry of Foreign Affairs and Regional Integration	0	34,188,963	51,283,444	85,472,407
16	Ministry of Finance	7,725,061	9,958,240	2,720,793	20,404,094
17	Ministry of Local Government and Rural Development	0	0	0	0
18	Local Government Services	0	0	0	0
19	National Media Commission	0	0	0	0
20	National Development Planning Commission	0	0	0	0
21	Ministry of Information	0	18,013,051	2,112,527	20,125,578
22	Ministry of Parliamentary Affairs	0	0	0	0
	Economic	50,861,465	227,469,462	114,078,552	392,409,479
23	Ministry of Food and Agriculture	0	1,644,355	1,096,237	2,740,592
24	Ministry of Fisheries and Aquaculture Development	749,063	9,212,603	7,247,241	17,208,906
25	Ministry of Lands and Natural Resources	17,398,146	68,294,270	31,209,243	116,901,660
26	Ministry of Trade and Industry	0	52,810,325	49,970,306	102,780,632
27	Ministry of Tourism, Culture and Creative Arts	0	11,345,783	1,269,773	12,615,556
28	Ministry of Environment, Science, Tech. and Innovation	16,127,951	43,726,632	20,775,563	80,630,147
29	Ministry of Energy	16,586,305	40,435,493	2,510,189	59,531,987
	Infrastructure	27,002,069	63,460,753	39,861,233	130,324,056
30	Ministry of Water Resources and Sanitation	0	1,440,621	742,138	2,182,759
31	Ministry of Works and Housing	0	100,682	0	100,682
32	Ministry of Roads and Highways	0	9,472,120	6,206,604	15,678,724
33	Ministry of Communications	6,418,313	17,702,021	30,384,401	54,504,734
34	Ministry of Railways Development	0	2,147,640	0	2,147,640
35	Ministry of Aviation	0	0	0	0
36	Ministry of Transport	20,583,756	32,597,670	2,528,091	55,709,517
	Social	158,191,053	2,471,951,900	373,772,699	3,003,915,651
37	Ministry of Education	94,730,897	1,200,506,608	332,133,442	1,627,370,946
38	Ministry of Employment and Labour Relations	10,783,452	16,330,827	3,235,052	30,349,332
39	Ministry of Youth and Sports	0	755,914	0	755,914
40	National Commission for Civic Education	0	0	0	0
41	Ministry of Chieftaincy and Religious Affairs	0	0	0	0
42	Ministry of Health	52,676,704	1,254,325,781	38,404,205	1,345,406,689
43	Ministry of Gender, Children and Social Protection	0	32,770	0	32,770
44	National Labour Commission	0	0	0	0
	Public Safety	14,281,576	44,612,482	23,757,653	82,651,712
45	Ministry of Justice and Attorney General's Department	1,931,738	9,846,266	4,897,948	16,675,952
46	Ministry of Defence	0	15,014,317	0	15,014,317
47	Commission on Human Rights and Administrative Justice	0	0	0	0
48	Judicial Service	8,649,600	4,577,040	5,940,000	19,166,640
49	Ministry of Interior	3,700,239	15,174,859	12,919,705	31,794,803
50	Ministry of National Security	0	0	0	0
	Sub-Total MDA's	259,053,443	2,891,462,952	610,723,677	3,761,240,072
51	Pensions	0	0	0	0
52	Gratuities	0	0	0	0
53	Social Security	0	0	0	0
54	Subscription	0	0	0	0
55	General Government Services	0	0	0	0
56	Social Benefits (Lifeline Consumers of Electricity)	0	0	0	0
57	Social Benefits (Social Protection Programme)	0	0	0	0
58	Contingency Vote	0	0	0	0
59	Ghana Infrastructure Investment Fund (GIIF)	0	0	0	0
60	Interest Payments	0	0	0	0
61	Subsidies on Petroleum products	0	0	0	0
62	National Health Fund (NHF)	0	0	0	0
63	Education Trust Fund	0	0	0	0
64	Road Fund	0	0	0	0
65	Petroleum Related Funds	0	0	0	0
66	Dist. Ass. Common Fund	0	0	0	0
67	Transfer to GNPC from Oil Revenue	0	0	0	0
68	Other Earmarked Funds	0	0	0	0
69	Road Arrears	0	0	0	0
70	Non-Road Arrears	0	0	0	0
71	Tax Refunds	0	0	0	0
72	Amortisation	0	0	0	0
73	Other Transfers (ESLA)	0	0	0	0
74	Other Transfers (Reallocation to Priority Programmes)	0	0	0	0
75	Sub-Total -Multi Sectoral	0	0	0	0
76	GRAND TOTAL	259,053,443	2,891,462,952	610,723,677	3,761,240,072

APPENDIX 4A: MDA EXPENDITURE ALLOCATION - 2018						
S/N	Ministeries / Departments & Agencies	Dev't Partner Funds			MDAs Total Public Funds	Grand Total
		Goods & Serv.	CAPEX	Sub Tot.		
	Administration	156,157,794	459,677,120	615,834,914	767,774,088	6,746,124,783
1	Office of Government Machinery	0	0	0	24,358,011	1,942,783,630
2	Office of the Head of Civil Service	0	0	0	1,579,084	12,822,482
3	Office of the Senior Minister	0	0	0	0	6,062,742
4	Ministry of Planning	0	0	0	0	3,262,720
5	Ministry of Business Development	0	0	0	0	52,260,000
6	Ministry of Special Development Initiatives	0	0	0	0	1,239,409,969
7	Ministry of Inner-City and Zongo Development	0	0	0	0	101,909,970
8	Ministry of Monitoring and Evaluation	0	0	0	0	3,180,000
9	Ministry of Regional Reorganisation and Development	0	0	0	0	3,888,970
10	Parliament of Ghana	0	0	0	0	406,210,190
11	Audit Service	2,874,600	11,498,400	14,373,000	14,373,000	278,809,664
12	Public Services Commission	0	0	0	0	7,588,638
13	District Assemblies Common Fund	0	0	0	0	0
14	Electoral Commission	0	0	0	0	373,445,112
15	Ministry of Foreign Affairs and Regional Integration	6,707,400	26,829,600	33,537,000	119,009,407	456,196,950
16	Ministry of Finance	40,081,506	160,326,024	200,407,530	220,811,624	744,101,856
17	Ministry of Local Government and Rural Development	65,255,774	261,023,096	326,278,870	326,278,870	359,312,062
18	Local Government Services	41,238,514	0	41,238,514	41,238,514	631,068,641
19	National Media Commission	0	0	0	0	5,149,381
20	National Development Planning Commission	0	0	0	0	8,568,073
21	Ministry of Information	0	0	0	20,125,578	107,346,067
22	Ministry of Parliamentary Affairs	0	0	0	0	2,747,665
	Economic	400,944,227	692,312,487	1,093,256,714	1,485,666,193	2,773,343,864
23	Ministry of Food and Agriculture	107,902,902	21,310,368	129,213,270	131,953,862	598,620,435
24	Ministry of Fisheries and Aquaculture Development	4,647,270	18,589,080	23,236,350	40,445,256	57,179,606
25	Ministry of lands and Natural Resources	42,927,360	0	42,927,360	159,829,020	347,344,233
26	Ministry of Trade and Industry	52,701,000	19,164,000	71,865,000	174,645,632	418,544,684
27	Ministry of Tourism, Culture and Creative Arts	0	0	0	12,615,556	75,279,119
28	Ministry of Environment, Science, Tech. and Innovation	14,403,100	46,760,160	61,163,260	141,793,407	361,978,374
29	Ministry of Energy	178,362,595	586,488,879	764,851,474	824,383,460	914,397,412
	Infrastructure	210,178,109	840,712,437	1,050,890,547	1,181,214,603	1,804,365,223
30	Ministry of Water Resources and Sanitation	22,150,877	88,603,506	110,754,383	112,937,142	183,632,576
31	Ministry of Works and Housing	0	0	0	100,682	91,481,044
32	Ministry of Roads and Highways	54,971,934	219,887,736	274,859,670	290,538,394	532,689,187
33	Ministry of Communications	18,071,299	72,285,195	90,356,494	144,861,228	176,435,511
34	Ministry of Railways Development	76,656,000	306,624,000	383,280,000	385,427,640	544,297,260
35	Ministry of Aviation	38,328,000	153,312,000	191,640,000	191,640,000	198,355,235
36	Ministry of Transport	0	0	0	55,709,517	77,474,409
	Social	254,109,225	521,814,061	775,923,286	3,779,838,937	14,258,088,931
37	Ministry of Education	65,209,677	260,838,709	326,048,386	1,953,419,332	9,258,839,827
38	Ministry of Employment and Labour Relations	14,373,000	0	14,373,000	44,722,332	388,616,215
39	Ministry of Youth and Sports	0	0	0	755,914	32,799,500
40	National Commission for Civic Education	0	0	0	0	48,019,612
41	Ministry of Chieftaincy and Religious Affairs	0	0	0	0	39,807,632
42	Ministry of Health	152,535,858	260,975,352	413,511,210	1,758,917,899	4,422,348,243
43	Ministry of Gender, Children and Social Protection	21,990,690	0	21,990,690	22,023,460	61,380,673
44	National labour Commission	0	0	0	0	6,277,229
	Public Safety	15,724,062	5,557,561	21,281,623	103,933,334	4,200,393,051
45	Ministry of Justice and Attorney General's Department	0	0	0	16,675,952	110,357,163
46	Ministry of Defence	0	0	0	15,014,317	1,005,613,029
47	Commission on Human Rights and Administrative Justice	1,389,390	5,557,561	6,946,951	6,946,951	32,565,421
48	Judicial Service	14,334,672	0	14,334,672	33,501,312	375,009,466
49	Ministry of Interior	0	0	0	31,794,803	2,260,920,930
50	Ministry of National Security	0	0	0	0	415,927,041
	Sub-Total MDA's	1,037,113,417	2,520,073,666	3,557,187,083	7,318,427,155	29,782,315,852
51	Pensions	0	0	0	0	1,005,737,872
52	Gratuities	0	0	0	0	385,532,851
53	Social Security	0	0	0	0	1,441,557,616
54	Subscription	0	0	0	0	120,000,000
55	General Government Services	0	0	0	0	838,372,184
56	Social Benefits (Lifeline Consumers of Electricity)	0	0	0	0	89,116,853
57	Social Benefits (Social Protection Programme)	0	0	0	0	168,369,800
58	Contingency Vote	0	0	0	0	211,627,697
59	Ghana Infrastructure Investment Fund (GIIF)	0	0	0	0	0
60	Interest Payments	0	0	0	0	14,909,848,896
61	Subsidies on Petroleum products	0	0	0	0	171,980,514
62	National Health Fund (NHF)	0	0	0	0	1,814,537,436
63	Education Trust Fund	0	0	0	0	924,804,543
64	Road Fund	0	0	0	0	881,416,498
65	Petroleum Related Funds	0	0	0	0	20,797,110
66	Dist. Ass. Common Fund	0	0	0	0	1,840,596,743
67	Transfer to GNPC from Oil Revenue	0	0	0	0	998,023,327
68	Other Earmarked Funds	0	0	0	0	1,804,619,366
69	Road Arrears	0	0	0	0	0
70	Non-Road Arrears	0	0	0	0	858,457,472
71	Tax Refunds	0	0	0	0	1,638,079,036
72	Amortisation	0	0	0	0	5,269,687,009
73	Other Transfers (ESLA)	0	0	0	0	2,104,476,410
74	Other Transfers (Reallocation to Priority Programmes)	0	0	0	0	0
75	Sub-Total -Multi Sectoral	0	0	0	0	37,497,639,234
76	GRAND TOTAL	1,037,113,417	2,520,073,666	3,557,187,083	7,318,427,155	67,279,955,085

APPENDIX 4B: SUMMARY OF MDA EXPENDITURE ALLOCATION - 2018

S/N	Ministeries / Departments & Agencies	Compensation of Employees	Goods & Services		CAPEX		IGF	DP Funds	Sub-Total	Other Government Obligations	Grand Total
		GoG	GoG	ABFA	GoG	ABFA					
	Administration	1,777,245,808	1,858,313,985	460,913,085	1,457,879,942	423,997,875	151,939,174	615,834,914	6,746,124,783	0	6,746,124,783
1	Office of Government Machinery	119,670,565	1,242,841,969	455,913,085	100,000,000	0	24,358,011	0	1,942,783,630	0	1,942,783,630
2	Office of the Head of Civil Service	8,896,488	1,884,210	0	462,700	0	1,579,084	0	12,822,482	0	12,822,482
3	Office of the Senior Minister	1,062,742	3,280,100	0	1,719,900	0	0	0	6,062,742	0	6,062,742
4	Ministry of Planning	350,000	2,412,720	0	500,000	0	0	0	3,262,720	0	3,262,720
5	Ministry of Business Development	350,000	51,410,000	0	500,000	0	0	0	52,260,000	0	52,260,000
6	Ministry of Special Development Initiatives	350,000	71,059,970	0	744,002,124	423,997,875	0	0	1,239,409,969	0	1,239,409,969
7	Ministry of Inner-City and Zongo Development	350,000	16,059,970	0	85,500,000	0	0	0	101,909,970	0	101,909,970
8	Ministry of Monitoring and Evaluation	350,000	2,330,000	0	500,000	0	0	0	3,180,000	0	3,180,000
9	Ministry of Regional Reorganisation and Development	350,000	2,538,970	0	1,000,000	0	0	0	3,888,970	0	3,888,970
10	Parliament of Ghana	141,912,130	120,118,610	0	144,179,450	0	0	0	406,210,190	0	406,210,190
11	Audit Service	218,416,854	35,119,810	0	10,900,000	0	0	14,373,000	278,809,664	0	278,809,664
12	Public Services Commission	4,404,618	2,184,020	0	1,000,000	0	0	0	7,588,638	0	7,588,638
13	District Assemblies Common Fund	0	0	0	0	0	0	0	0	0	0
14	Electoral Commission	48,397,602	113,148,322	0	211,899,188	0	0	0	373,445,112	0	373,445,112
15	Ministry of Foreign Affairs and Regional Integration	310,020,113	24,263,360	0	2,904,070	0	85,472,407	33,537,000	456,196,950	0	456,196,950
16	Ministry of Finance	260,270,668	114,921,894	5,000,000	143,097,670	0	20,404,094	200,407,530	744,101,856	0	744,101,856
17	Ministry of Local Government and Rural Development	19,986,112	11,047,080	0	2,000,000	0	0	326,278,870	359,312,062	0	359,312,062
18	Local Government Services	558,434,698	29,395,430	0	2,000,000	0	0	41,238,514	631,068,641	0	631,068,641
19	National Media Commission	2,847,901	1,301,480	0	1,000,000	0	0	0	5,149,381	0	5,149,381
20	National Development Planning Commission	4,349,173	2,218,900	0	2,000,000	0	0	0	8,568,073	0	8,568,073
21	Ministry of Information	75,921,609	9,130,510	0	2,168,370	0	20,125,578	0	107,346,067	0	107,346,067
22	Ministry of Parliamentary Affairs	554,535	1,646,660	0	546,470	0	0	0	2,747,665	0	2,747,665
	Economic	489,488,730	248,922,120	3,000,000	297,800,830	248,465,991	392,409,479	1,093,256,714	2,773,343,864	0	2,773,343,864
23	Ministry of Food and Agriculture	61,052,712	154,147,870	3,000,000	2,000,000	246,465,991	2,740,592	129,213,270	598,620,435	0	598,620,435
24	Ministry of Fisheries and Aquaculture Development	9,743,210	2,684,640	0	2,306,500	2,000,000	17,208,906	23,236,350	57,179,606	0	57,179,606
25	Ministry of lands and Natural Resources	136,817,623	35,897,590	0	14,800,000	0	116,901,660	42,927,360	347,344,233	0	347,344,233
26	Ministry of Trade and Industry	34,039,362	37,381,550	0	172,478,140	0	102,780,632	71,865,000	418,544,684	0	418,544,684
27	Ministry of Tourism, Culture and Creative Arts	33,432,532	12,456,610	0	16,774,420	0	12,615,556	0	75,279,119	0	75,279,119
28	Ministry of Environment, Science, Tech. and Innovation	211,772,898	4,412,070	0	4,000,000	0	80,630,147	61,163,260	361,978,374	0	361,978,374
29	Ministry of Energy	2,630,392	1,941,790	0	85,441,770	0	59,531,987	764,851,474	914,397,412	0	914,397,412
	Infrastructure	91,519,890	18,069,520	0	163,561,210	350,000,000	130,324,056	1,050,890,547	1,804,365,223	0	1,804,365,223
30	Ministry of Water Resources and Sanitation	9,081,535	1,613,900	0	60,000,000	0	2,182,759	110,754,383	183,632,576	0	183,632,576
31	Ministry of Works and Housing	9,507,763	1,685,810	0	80,186,790	0	100,682	0	91,481,044	0	91,481,044
32	Ministry of Roads and Highways	40,438,773	1,712,020	0	0	200,000,000	15,678,724	274,859,670	532,689,187	0	532,689,187
33	Ministry of Communications	21,489,482	3,484,800	0	6,600,000	0	54,504,734	90,356,494	176,435,511	0	176,435,511
34	Ministry of Railways Development	5,000,000	3,869,620	0	0	150,000,000	2,147,640	383,280,000	544,297,260	0	544,297,260
35	Ministry of Aviation	769,975	4,170,840	0	1,774,420	0	0	191,640,000	198,355,235	0	198,355,235
36	Ministry of Transport	5,232,362	1,532,530	0	15,000,000	0	55,709,517	0	77,474,409	0	77,474,409
	Social	9,953,725,693	431,291,580	0	33,232,720	60,000,000	3,003,915,651	775,923,286	14,258,088,931	0	14,258,088,931
37	Ministry of Education	7,199,744,624	92,852,960	0	2,822,910	10,000,000	1,627,370,946	326,048,386	9,258,839,827	0	9,258,839,827
38	Ministry of Employment and Labour Relations	39,324,803	303,933,690	0	635,390	0	30,349,332	14,373,000	388,616,215	0	388,616,215
39	Ministry of Youth and Sports	16,857,786	12,411,380	0	2,774,420	0	755,914	0	32,799,500	0	32,799,500
40	National Commission for Civic Education	44,873,522	2,146,090	0	1,000,000	0	0	0	48,019,612	0	48,019,612
41	Ministry of Chieftaincy and Religious Affairs	34,858,622	2,949,010	0	2,000,000	0	0	0	39,807,632	0	39,807,632
42	Ministry of Health	2,588,541,794	11,888,550	0	13,000,000	50,000,000	1,345,406,689	413,511,210	4,422,348,243	0	4,422,348,243
43	Ministry of Gender, Children and Social Protection	27,034,013	2,323,200	0	10,000,000	0	32,770	21,990,690	61,380,673	0	61,380,673
44	National labour Commission	2,490,529	2,786,700	0	1,000,000	0	0	0	6,277,229	0	6,277,229
	Public Safety	3,717,258,111	211,480,143	0	167,721,462	0	82,651,712	21,281,623	4,200,393,051	0	4,200,393,051
45	Ministry of Justice and Attorney General's Department	77,862,471	7,621,800	0	8,196,940	0	16,675,952	0	110,357,163	0	110,357,163
46	Ministry of Defence	871,424,402	59,174,310	0	60,000,000	0	15,014,317	0	1,005,613,029	0	1,005,613,029
47	Commission on Human Rights and Administrative Justice	17,618,470	3,000,000	0	5,000,000	0	0	6,946,951	32,565,421	0	32,565,421
48	Judicial Service	285,375,219	32,108,413	0	24,024,522	0	19,166,640	14,334,672	375,009,466	0	375,009,466
49	Ministry of Interior	2,109,050,507	60,075,620	0	60,000,000	0	31,794,803	0	2,260,920,930	0	2,260,920,930
50	Ministry of National Security	355,927,041	49,500,000	0	10,500,000	0	0	0	415,927,041	0	415,927,041
	Sub-Total MDA's	16,029,238,233	2,768,077,348	463,913,085	2,120,196,164	1,082,463,866	3,761,240,072	3,557,187,083	29,782,315,852	0	29,782,315,852
51	Pensions	1,005,737,872	0	0	0	0	0	0	1,005,737,872	0	1,005,737,872
52	Gratuities	385,532,851	0	0	0	0	0	0	385,532,851	0	385,532,851
53	Social Security	1,441,557,616	0	0	0	0	0	0	1,441,557,616	0	1,441,557,616
54	Subscription	0	120,000,000	0	0	0	0	0	120,000,000	0	120,000,000
55	General Government Services	733,059,627	105,312,557	0	0	0	0	0	838,372,184	0	838,372,184
56	Social Benefits (Lifeline Consumers of Electricity)	0	0	0	0	0	0	0	89,116,853	89,116,853	89,116,853
57	Social Benefits (Social Protection Programme)	0	0	0	0	0	0	0	168,369,800	168,369,800	168,369,800
58	Contingency Vote	0	75,172,919	0	136,454,778	0	0	0	211,627,697	0	211,627,697
59	Ghana Infrastructure Investment Fund (GIIF)	0	0	0	0	0	0	0	0	0	0
60	Interest Payments	0	0	0	0	0	0	0	14,909,848,896	14,909,848,896	14,909,848,896
61	Subsidies on Petroleum products	0	0	0	0	0	0	0	171,980,514	171,980,514	171,980,514
62	National Health Fund (NHF)	0	0	0	0	0	0	0	1,814,537,436	1,814,537,436	1,814,537,436
63	Education Trust Fund	0	0	0	0	0	0	0	924,804,543	924,804,543	924,804,543
64	Road Fund	0	0	0	0	0	0	0	881,416,498	881,416,498	881,416,498
65	Petroleum Related Funds	0	0	0	0	0	0	0	20,797,110	20,797,110	20,797,110
66	Dist. Ass. Common Fund	0	0	0	0	0	0	0	1,840,596,743	1,840,596,743	1,840,596,743
67	Transfer to GNPC from Oil Revenue	0	0	0	0	0	0	0	998,023,327	998,023,327	998,023,327
68	Other Earmarked Funds	0	0	0	0	0	0	0	1,804,619,366	1,804,619,366	1,804,619,366
69	Road Arrears	0	0	0	0	0	0	0	0	0	0
70	Non-Road Arrears	0	0	0	0	0	0	0	858,457,472	858,457,472	858,457,472
71	Tax Refunds	0	0	0	0	0	0	0	1,638,079,036	1,638,079,036	1,638,079,036
72	Amortisation	0	0	0	0	0	0	0	5,269,687,009	5,269,687,009	5,269,687,009
73	Other Transfers (ESLA)	0	0	0	0	0	0	0	2,104,476,410	2,104,476,410	2,104,476,410
74	Other Transfers (Reallocation to Priority Programmes)	0	0	0	0	0	0	0	0	0	0
75	Sub-Total Multi Sectoral	3,565,887,966	300,485,476	0	136,454,778	0	0	0	4,002,828,220	33,494,811,014	37,497,639,234
76	GRAND TOTAL	19,595,126,198	3,068,562,824	463,913,085	2,256,650,942	1,082,463,866	3,761,240,072	3,557,187,083	33,785,144,071	33,494,811,014	67,279,955,085

APPENDIX 4C: SUMMARY OF MDA EXPENDITURE ALLOCATION - 2019

S/N	Ministeries / Departments & Agencies	Compensation of Employees	Goods & Services		CAPEX		IGF	DP Funds	Sub-Total	Other Government Obligations	Grand Total
		GoG	GoG	ABFA	GoG	ABFA					
	Administration	1,981,275,961	2,052,581,134	717,669,275	1,600,725,786	520,073,295	161,722,817	888,814,324	7,922,862,593	0	7,922,862,593
1	Office of Government Machinery	133,432,680	1,519,242,692	712,669,275	50,000,000	0	27,234,778	0	2,442,579,425	0	2,442,579,425
2	Office of the Head of Civil Service	9,919,584	1,130,526	0	462,700	0	1,730,797	0	13,243,607	0	13,243,607
3	Office of the Senior Minister	1,184,957	1,968,060	0	1,000,000	0	0	0	4,153,017	0	4,153,017
4	Ministry of Planning	390,250	1,447,632	0	500,000	0	0	0	2,337,882	0	2,337,882
5	Ministry of Business Development	390,250	50,846,000	0	500,000	0	0	0	51,736,250	0	51,736,250
6	Ministry of Special Development Initiatives	390,250	635,982	0	1,055,107,999	520,073,295	0	0	1,576,207,526	0	1,576,207,526
7	Ministry of Inner-City and Zongo Development	390,250	20,635,982	0	100,500,000	0	0	0	121,526,232	0	121,526,232
8	Ministry of Monitoring and Evaluation	390,250	1,398,000	0	500,000	0	0	0	2,288,250	0	2,288,250
9	Ministry of Regional Reorganisation and Development	390,250	1,523,382	0	1,000,000	0	0	0	2,913,632	0	2,913,632
10	Parliament of Ghana	158,232,025	126,124,541	0	72,089,725	0	0	0	366,446,290	0	366,446,290
11	Audit Service	243,181,677	38,631,791	0	5,000,000	0	0	25,200,660	312,014,128	0	312,014,128
12	Public Services Commission	4,911,149	1,310,412	0	1,000,000	0	0	0	7,221,561	0	7,221,561
13	District Assemblies Common Fund	0	0	0	0	0	0	0	0	0	0
14	Electoral Commission	53,963,327	206,493,347	0	257,848,782	0	0	0	518,305,455	0	518,305,455
15	Ministry of Foreign Affairs and Regional Integration	345,672,426	14,558,016	0	2,904,070	0	88,478,037	47,910,000	499,522,549	0	499,522,549
16	Ministry of Finance	290,201,795	33,790,736	5,000,000	43,097,670	0	22,288,732	511,870,440	906,249,372	0	906,249,372
17	Ministry of Local Government and Rural Development	22,284,514	6,628,248	0	2,000,000	0	0	262,594,710	293,507,472	0	293,507,472
18	Local Government Services	622,654,688	17,637,258	0	2,000,000	0	0	41,238,514	683,530,460	0	683,530,460
19	National Media Commission	3,175,410	780,888	0	500,000	0	0	0	4,456,298	0	4,456,298
20	National Development Planning Commission	4,849,328	1,331,340	0	2,000,000	0	0	0	8,180,668	0	8,180,668
21	Ministry of Information	84,652,594	5,478,306	0	2,168,370	0	21,990,474	0	114,289,744	0	114,289,744
22	Ministry of Parliamentary Affairs	618,307	987,996	0	546,470	0	0	0	2,152,773	0	2,152,773
	Economic	545,779,934	223,566,876	3,000,000	282,800,830	248,465,991	448,757,232	1,266,872,845	3,019,243,708	0	3,019,243,708
23	Ministry of Food and Agriculture	68,073,774	152,702,326	3,000,000	2,000,000	246,465,991	3,140,003	205,102,710	680,484,804	0	680,484,804
24	Ministry of Fisheries and Aquaculture Development	10,863,679	1,610,784	0	2,306,500	2,000,000	23,202,498	23,955,000	63,938,461	0	63,938,461
25	Ministry of Lands and Natural Resources	152,551,650	3,538,554	0	19,800,000	0	136,022,886	7,186,500	319,099,590	0	319,099,590
26	Ministry of Trade and Industry	37,953,889	54,428,930	0	152,478,140	0	119,264,205	222,637,770	586,762,933	0	586,762,933
27	Ministry of Tourism, Culture and Creative Arts	37,277,274	7,473,966	0	16,774,420	0	15,232,940	0	76,758,599	0	76,758,599
28	Ministry of Environment, Science, Tech. and Innovation	236,126,781	2,647,242	0	4,000,000	0	88,453,595	25,757,770	356,985,389	0	356,985,389
29	Ministry of Energy	2,932,887	1,165,074	0	85,441,705	0	63,441,105	782,233,095	935,213,932	0	935,213,932
	Infrastructure	102,044,677	10,841,712	0	863,561,210	432,631,946	141,282,807	1,789,840,850	3,340,203,202	0	3,340,203,202
30	Ministry of Water Resources and Sanitation	10,125,911	968,340	0	60,000,000	0	2,692,008	159,204,930	232,991,189	0	232,991,189
31	Ministry of Works and Housing	10,601,155	1,011,486	0	180,186,790	0	101,510	0	191,900,941	0	191,900,941
32	Ministry of Roads and Highways	45,089,232	1,027,212	0	600,000,000	282,631,946	17,268,895	289,376,400	1,235,393,685	0	1,235,393,685
33	Ministry of Communications	23,960,773	2,090,880	0	6,600,000	0	57,572,030	186,743,504	276,967,186	0	276,967,186
34	Ministry of Railways Development	5,575,000	2,321,772	0	0	150,000,000	2,362,404	574,920,000	735,179,176	0	735,179,176
35	Ministry of Aviation	858,522	2,502,504	0	1,774,420	0	0	579,596,016	584,731,462	0	584,731,462
36	Ministry of Transport	5,834,084	919,518	0	15,000,000	0	61,285,960	0	83,039,562	0	83,039,562
	Social	11,098,404,148	407,890,532	0	53,232,720	60,000,000	3,081,511,062	903,780,913	15,604,819,375	0	15,604,819,375
37	Ministry of Education	8,027,715,256	84,827,360	0	2,822,910	10,000,000	1,507,557,491	292,251,000	9,925,174,017	0	9,925,174,017
38	Ministry of Employment and Labour Relations	43,847,155	302,360,214	0	635,390	0	58,071,902	33,537,000	438,451,662	0	438,451,662
39	Ministry of Youth and Sports	18,796,431	7,446,828	0	2,774,420	0	977,428	0	29,995,108	0	29,995,108
40	National Commission for Civic Education	50,033,977	1,287,654	0	1,000,000	0	0	0	52,321,631	0	52,321,631
41	Ministry of Chieftaincy and Religious Affairs	38,867,364	1,769,406	0	2,000,000	0	0	0	42,636,770	0	42,636,770
42	Ministry of Health	2,886,224,100	7,133,130	0	33,000,000	50,000,000	1,514,866,362	556,002,223	5,047,225,815	0	5,047,225,815
43	Ministry of Gender, Children and Social Protection	30,142,924	1,393,920	0	10,000,000	0	37,879	21,990,690	63,565,413	0	63,565,413
44	National Labour Commission	2,776,940	1,672,020	0	1,000,000	0	0	0	5,448,960	0	5,448,960
	Public Safety	4,144,742,794	213,987,082	0	182,123,912	0	93,451,882	20,965,416	4,655,271,086	0	4,655,271,086
45	Ministry of Justice and Attorney General's Department	86,816,655	4,573,080	0	8,196,940	0	18,505,280	0	118,091,955	0	118,091,955
46	Ministry of Defence	971,638,209	56,554,676	0	66,000,000	0	17,380,948	0	1,111,573,833	0	1,111,573,833
47	Commission on Human Rights and Administrative Justice	19,644,594	3,000,000	0	5,000,000	0	0	16,528,950	44,173,544	0	44,173,544
48	Judicial Service	318,193,369	35,318,954	0	26,426,972	0	20,760,420	4,436,466	405,136,181	0	405,136,181
49	Ministry of Interior	2,351,591,315	65,040,372	0	66,000,000	0	36,805,234	0	2,519,436,921	0	2,519,436,921
50	Ministry of National Security	396,858,651	49,500,000	0	10,500,000	0	0	0	456,858,651	0	456,858,651
	Sub-Total MDA's	17,872,247,515	2,908,867,336	720,669,275	2,982,444,458	1,261,171,232	3,926,725,800	4,870,274,348	34,542,399,964	0	34,542,399,964
51	Pensions	1,121,397,727	0	0	0	0	0	0	1,121,397,727	0	1,121,397,727
52	Gratuities	429,869,129	0	0	0	0	0	0	429,869,129	0	429,869,129
53	Social Security	1,607,336,742	0	0	0	0	0	0	1,607,336,742	0	1,607,336,742
54	Subscription	0	49,628,605	0	0	0	0	0	49,628,605	0	49,628,605
55	General Government Services	817,714,599	38,373,996	0	0	0	0	0	856,088,595	0	856,088,595
56	Social Benefits (Lifeline Consumers of Electricity)	0	0	0	0	0	0	0	95,616,060	95,616,060	95,616,060
57	Social Benefits (Social Protection Programme)	0	0	0	0	0	0	0	180,648,849	180,648,849	180,648,849
58	Contingency Vote	0	51,566,395	0	547,384,310	0	0	0	598,950,705	0	598,950,705
59	Ghana Infrastructure Investment Fund (GIIF)	0	0	0	0	0	0	0	0	0	0
60	Interest Payments	0	0	0	0	0	0	0	16,308,410,446	16,308,410,446	16,308,410,446
61	Subsidies on Petroleum products	0	0	0	0	0	0	0	0	0	0
62	National Health Fund (NHF)	0	0	0	0	0	0	0	1,814,012,173	1,814,012,173	1,814,012,173
63	Education Trust Fund	0	0	0	0	0	0	0	1,238,719,490	1,238,719,490	1,238,719,490
64	Road Fund	0	0	0	0	0	0	0	1,137,663,197	1,137,663,197	1,137,663,197
65	Petroleum Related Funds	0	0	0	0	0	0	0	26,843,276	26,843,276	26,843,276
66	Dist. Ass. Common Fund	0	0	0	0	0	0	0	1,990,707,942	1,990,707,942	1,990,707,942
67	Transfer to GNPC from Oil Revenue	0	0	0	0	0	0	0	1,348,992,237	1,348,992,237	1,348,992,237
68	Other Earmarked Funds	0	0	0	0	0	0	0	2,409,366,601	2,409,366,601	2,409,366,601
69	Road Arrears	0	0	0	0	0	0	0	0	0	0
70	Non-Road Arrears	0	0	0	0	0	0	0	858,457,472	858,457,472	858,457,472
71	Tax Refunds	0	0	0	0	0	0	0	2,953,408,062	2,953,408,062	2,953,408,062
72	Amortisation	0	0	0	0	0	0	0	5,353,612,823	5,353,612,823	5,353,612,823
73	Other Transfers (ESLA)	0	0	0	0	0	0	0	2,104,476,410	2,104,476,410	2,104,476,410
74	Other Transfers (Reallocation to Priority Programmes)	0	0	0	0	0	0	0	0	0	0
75	Sub-Total -Multi Sectoral	3,976,318,196	139,568,996	0	547,384,310	0	0	0	4,663,271,503	37,820,935,039	42,484,206,541
76	GRAND TOTAL	21,848,565,711	3,048,436,332	720,669,275	3,529,828,768	1,261,171,232	3,926,725,800	4,870,274,348	39,205,671,467	37,820,935,039	77,026,606,505

APPENDIX 4D: SUMMARY OF MDA EXPENDITURE ALLOCATION - 2020

S/N	Ministeries / Departments & Agencies	Compensation of Employees	Goods & Services		CAPEX		IGF	DP Funds	Sub-Total	Other Government Obligations	Grand Total
			GoG	ABFA	GoG	ABFA					
	Administration	2,209,122,697	2,355,362,471	635,428,888	2,036,132,858	413,159,729	473,241,364	837,610,530	8,960,058,537	0	8,960,058,537
1	Office of Government Machinery	148,777,439	1,603,995,448	630,428,888	100,000,000	0	328,091,859	0	2,811,293,634	0	2,811,293,634
2	Office of the Head of Civil Service	11,060,336	2,261,052	0	925,400	0	1,881,217	0	16,128,005	0	16,128,005
3	Office of the Senior Minister	1,321,227	3,936,120	0	2,000,000	0	0	0	7,257,347	0	7,257,347
4	Ministry of Planning	435,129	2,895,264	0	1,000,000	0	0	0	4,330,393	0	4,330,393
5	Ministry of Business Development	435,129	51,692,000	0	1,000,000	0	0	0	53,127,129	0	53,127,129
6	Ministry of Special Development Initiatives	435,129	1,271,964	0	907,774,298	413,159,729	0	0	1,322,641,120	0	1,322,641,120
7	Ministry of Inner-City and Zongo Development	435,129	26,271,964	0	286,000,000	0	0	0	312,707,093	0	312,707,093
8	Ministry of Monitoring and Evaluation	435,129	2,796,000	0	3,000,000	0	0	0	6,231,129	0	6,231,129
9	Ministry of Regional Reorganisation and Development	435,129	3,046,764	0	2,000,000	0	0	0	5,481,893	0	5,481,893
10	Parliament of Ghana	176,428,708	145,343,518	0	40,000,000	0	0	0	361,772,226	0	361,772,226
11	Audit Service	271,147,570	42,494,970	0	5,000,000	0	0	18,349,530	336,992,070	0	336,992,070
12	Public Services Commission	5,475,931	2,620,824	0	2,000,000	0	0	0	10,096,755	0	10,096,755
13	District Assemblies Common Fund	0	0	0	0	0	0	0	0	0	0
14	Electoral Commission	60,169,109	298,382,340	0	600,000,000	0	0	0	958,551,449	0	958,551,449
15	Ministry of Foreign Affairs and Regional Integration	385,424,755	29,116,032	0	5,808,140	0	93,575,341	62,283,000	576,207,268	0	576,207,268
16	Ministry of Finance	323,575,001	73,550,139	5,000,000	11,195,340	0	25,327,727	733,023,000	1,171,671,207	0	1,171,671,207
17	Ministry of Local Government and Rural Development	24,847,234	13,256,496	0	4,000,000	0	0	23,955,000	66,058,730	0	66,058,730
18	Local Government Services	694,259,977	35,274,516	0	4,000,000	0	0	0	733,534,493	0	733,534,493
19	National Media Commission	3,540,582	1,561,776	0	1,000,000	0	0	0	6,102,358	0	6,102,358
20	National Development Planning Commission	5,407,001	2,662,680	0	4,000,000	0	0	0	12,069,681	0	12,069,681
21	Ministry of Information	94,387,642	10,956,612	0	54,336,740	0	24,365,220	0	184,046,214	0	184,046,214
22	Ministry of Parliamentary Affairs	689,412	1,975,992	0	1,092,940	0	0	0	3,758,344	0	3,758,344
	Economic	608,544,626	246,599,742	103,000,000	911,801,660	248,465,991	492,778,178	373,698,000	2,984,888,197	0	2,984,888,197
23	Ministry of Food and Agriculture	75,902,258	154,870,642	103,000,000	204,000,000	246,465,991	3,594,681	52,701,000	840,534,572	0	840,534,572
24	Ministry of Fisheries and Aquaculture Development	12,113,002	3,221,568	0	54,613,000	2,000,000	27,674,130	0	99,621,700	0	99,621,700
25	Ministry of lands and Natural Resources	170,095,090	7,077,108	0	15,800,000	0	163,974,521	0	356,946,719	0	356,946,719
26	Ministry of Trade and Industry	42,318,586	58,857,860	0	154,956,280	0	118,723,458	110,193,000	485,049,184	0	485,049,184
27	Ministry of Tourism, Culture and Creative Arts	41,564,160	14,947,932	0	53,548,840	0	17,339,545	0	127,400,477	0	127,400,477
28	Ministry of Environment, Science, Tech. and Innovation	263,281,361	5,294,484	0	58,000,000	0	97,740,440	0	424,316,285	0	424,316,285
29	Ministry of Energy	3,270,169	2,330,148	0	370,883,540	0	63,731,403	210,804,000	651,019,261	0	651,019,261
	Infrastructure	113,779,815	21,683,424	0	3,017,122,420	550,000,000	149,721,493	868,905,248	4,721,212,401	0	4,721,212,401
30	Ministry of Water Resources and Sanitation	11,290,391	1,936,680	0	240,000,000	0	3,387,800	94,095,240	350,710,111	0	350,710,111
31	Ministry of Works and Housing	11,820,288	2,022,972	0	460,373,580	0	101,839	0	474,318,679	0	474,318,679
32	Ministry of Roads and Highways	50,274,494	2,054,424	0	1,500,000,000	400,000,000	18,979,103	119,775,000	2,091,083,021	0	2,091,083,021
33	Ministry of Communications	26,716,262	4,181,760	0	63,200,000	0	56,023,447	66,968,504	217,089,973	0	217,089,973
34	Ministry of Railways Development	6,216,125	4,643,544	0	500,000,000	150,000,000	2,598,644	479,100,000	1,142,558,313	0	1,142,558,313
35	Ministry of Aviation	957,252	5,005,008	0	103,548,840	0	0	108,966,504	218,477,604	0	218,477,604
36	Ministry of Transport	6,505,004	1,839,036	0	150,000,000	0	68,630,660	0	226,974,700	0	226,974,700
	Social	12,374,720,625	642,175,544	0	234,465,440	80,624,835	3,106,008,550	483,744,015	16,921,739,010	0	16,921,739,010
37	Ministry of Education	8,950,902,511	206,049,200	0	65,645,820	0	1,396,334,943	247,934,250	10,866,866,724	0	10,866,866,724
38	Ministry of Employment and Labour Relations	48,889,578	394,720,428	0	1,270,780	0	60,809,995	38,328,000	544,018,781	0	544,018,781
39	Ministry of Youth and Sports	20,958,021	14,893,656	0	105,548,840	0	1,286,433	0	142,686,950	0	142,686,950
40	National Commission for Civic Education	55,787,884	2,575,308	0	10,000,000	0	0	0	68,363,192	0	68,363,192
41	Ministry of Chieftaincy and Religious Affairs	43,337,111	3,538,812	0	4,000,000	0	0	0	50,875,923	0	50,875,923
42	Ministry of Health	3,218,139,872	14,266,260	0	26,000,000	80,624,835	1,647,532,641	192,690,765	5,179,254,373	0	5,179,254,373
43	Ministry of Gender, Children and Social Protection	33,609,361	2,787,840	0	20,000,000	0	44,538	4,791,000	61,232,339	0	61,232,339
44	National Labour Commission	3,096,288	3,344,040	0	2,000,000	0	0	0	8,440,328	0	8,440,328
	Public Safety	4,621,388,215	216,836,180	0	285,918,400	0	105,596,465	10,382,097	5,240,121,357	0	5,240,121,357
45	Ministry of Justice and Attorney General's Department	96,800,571	9,146,160	0	16,393,880	0	21,035,348	0	143,375,959	0	143,375,959
46	Ministry of Defence	1,083,376,603	62,589,136	0	100,000,000	0	19,487,551	0	1,265,453,290	0	1,265,453,290
47	Commission on Human Rights and Administrative Justice	21,903,722	3,000,000	0	5,000,000	0	0	9,582,000	39,485,722	0	39,485,722
48	Judicial Service	354,785,607	32,108,140	0	24,024,520	0	21,979,290	800,097	433,697,654	0	433,697,654
49	Ministry of Interior	2,622,024,317	60,492,744	0	130,000,000	0	43,094,275	0	2,855,611,336	0	2,855,611,336
50	Ministry of National Security	442,497,396	49,500,000	0	10,500,000	0	0	0	502,497,396	0	502,497,396
	Sub-Total MDA's	19,927,555,979	3,482,657,361	738,428,888	6,485,440,778	1,292,250,555	4,327,346,050	2,574,339,890	38,828,019,502	0	38,828,019,502
51	Pensions	1,250,358,465	0	0	0	0	0	0	1,250,358,465	0	1,250,358,465
52	Gratuities	479,304,078	0	0	0	0	0	0	479,304,078	0	479,304,078
53	Social Security	1,792,180,467	0	0	0	0	0	0	1,792,180,467	0	1,792,180,467
54	Subscription	0	150,000,000	0	0	0	0	0	150,000,000	0	150,000,000
55	General Government Services	911,751,778	105,312,830	0	301,833,000	0	0	0	1,318,897,608	0	1,318,897,608
56	Social Benefits (Lifeline Consumers of Electricity)	0	0	0	0	0	0	0	0	102,589,248	102,589,248
57	Social Benefits (Social Protection Programme)	0	0	0	0	0	0	0	0	193,823,398	193,823,398
58	Contingency Vote	0	100,845,783	0	879,645,668	0	0	0	980,491,451	0	980,491,451
59	Ghana Infrastructure Investment Fund (GIIF)	0	0	0	0	0	0	0	0	0	0
60	Interest Payments	0	0	0	0	0	0	0	0	15,938,856,048	15,938,856,048
61	Subsidies on Petroleum products	0	0	0	0	0	0	0	0	0	0
62	National Health Fund (NHF)	0	0	0	0	0	0	0	0	2,576,791,500	2,576,791,500
63	Education Trust Fund	0	0	0	0	0	0	0	0	1,920,608,067	1,920,608,067
64	Road Fund	0	0	0	0	0	0	0	0	1,282,857,784	1,282,857,784
65	Petroleum Related Funds	0	0	0	0	0	0	0	0	30,269,157	30,269,157
66	Dist. Ass. Common Fund	0	0	0	0	0	0	0	0	2,208,489,940	2,208,489,940
67	Transfer to GNPC from Oil Revenue	0	0	0	0	0	0	0	0	1,842,947,723	1,842,947,723
68	Other Earmarked Funds	0	0	0	0	0	0	0	0	3,161,754,872	3,161,754,872
69	Road Arrears	0	0	0	0	0	0	0	0	0	0
70	Non-Road Arrears	0	0	0	0	0	0	0	0	858,457,472	858,457,472
71	Tax Refunds	0	0	0	0	0	0	0	0	3,409,558,664	3,409,558,664
72	Amortisation	0	0	0	0	0	0	0	0	6,334,714,520	6,334,714,520
73	Other Transfers (ESLA)	0	0	0	0	0	0	0	0	2,104,476,410	2,104,476,410
74	Other Transfers (Reallocation to Priority Programmes)	0	0	0	0	0	0	0	0	0	0
	Sub-Total -Multi Sectoral	4,433,594,789	356,158,613	0	1,181,478,667	0	0	0	5,971,232,070	41,966,194,802	47,937,426,872
76	GRAND TOTAL	24,361,150,768	3,838,815,974	738,428,888	7,666,919,445	1,292,250,555	4,327,346,050	2,574,339,890	44,799,251,571	41,966,194,802	86,765,446,374

APPENDIX 4E: SUMMARY OF MDA EXPENDITURE ALLOCATION - 2021

S/N	Ministeries / Departments & Agencies	Compensation of Employees	Goods & Services		CAPEX		IGF	DP Funds	Sub-Total	Other Government Obligations	Grand Total
			GoG	ABFA	GoG	ABFA					
	Administration	2,463,171,807	2,360,564,344	878,483,342	2,409,040,985	413,159,729	353,095,946	488,682,000	9,366,198,153	0	9,366,198,153
1	Office of Government Machinery	165,886,844	1,611,902,623	873,483,342	262,500,000	0	238,306,567	0	3,152,079,376	0	3,152,079,376
2	Office of the Head of Civil Service	12,332,275	4,710,525	0	1,503,775	0	2,066,984	0	20,613,559	0	20,613,559
3	Office of the Senior Minister	1,473,169	8,200,250	0	3,250,000	0	0	0	12,923,419	0	12,923,419
4	Ministry of Planning	485,169	6,031,800	0	1,625,000	0	0	0	8,141,969	0	8,141,969
5	Ministry of Business Development	485,169	103,525,000	0	1,625,000	0	0	0	105,635,169	0	105,635,169
6	Ministry of Special Development Initiatives	485,169	2,649,925	0	1,190,833,325	413,159,729	0	0	1,607,128,148	0	1,607,128,148
7	Ministry of Inner-City and Zongo Development	485,169	27,649,925	0	301,625,000	0	0	0	329,760,094	0	329,760,094
8	Ministry of Monitoring and Evaluation	485,169	5,825,000	0	2,625,000	0	0	0	8,935,169	0	8,935,169
9	Ministry of Regional Reorganisation and Development	485,169	6,347,425	0	3,250,000	0	0	0	10,082,594	0	10,082,594
10	Parliament of Ghana	196,718,009	159,877,870	0	100,000,000	0	0	0	456,595,879	0	456,595,879
11	Audit Service	302,329,541	46,744,467	0	15,000,000	0	0	0	364,074,008	0	364,074,008
12	Public Services Commission	6,105,663	5,460,050	0	3,250,000	0	0	0	14,815,713	0	14,815,713
13	District Assemblies Common Fund	0	0	0	0	0	0	0	0	0	0
14	Electoral Commission	67,088,557	24,732,200	0	32,500,000	0	0	0	124,320,757	0	124,320,757
15	Ministry of Foreign Affairs and Regional Integration	429,748,602	60,658,400	0	9,438,228	0	68,782,203	0	568,627,432	0	568,627,432
16	Ministry of Finance	360,786,126	149,398,734	5,000,000	150,067,428	0	26,251,043	488,682,000	1,180,185,331	0	1,180,185,331
17	Ministry of Local Government and Rural Development	27,704,665	27,617,700	0	106,500,000	0	0	0	161,822,365	0	161,822,365
18	Local Government Services	774,099,874	73,488,575	0	206,500,000	0	0	0	1,054,088,449	0	1,054,088,449
19	National Media Commission	3,947,749	3,253,700	0	1,625,000	0	0	0	8,826,449	0	8,826,449
20	National Development Planning Commission	6,028,806	5,547,250	0	6,500,000	0	0	0	18,076,056	0	18,076,056
21	Ministry of Information	105,242,221	22,826,275	0	7,047,203	0	17,689,150	0	152,804,848	0	152,804,848
22	Ministry of Parliamentary Affairs	768,694	4,116,650	0	1,776,028	0	0	0	6,661,372	0	6,661,372
	Economic	678,527,258	526,504,285	53,000,000	824,302,698	300,000,000	485,887,727	71,865,000	2,940,086,968	0	2,940,086,968
23	Ministry of Food and Agriculture	84,631,018	259,568,660	53,000,000	236,500,000	270,000,000	3,557,533	0	907,257,211	0	907,257,211
24	Ministry of Fisheries and Aquaculture Development	13,505,998	6,711,600	0	67,496,125	30,000,000	20,091,418	0	137,805,141	0	137,805,141
25	Ministry of Lands and Natural Resources	189,656,025	44,743,975	0	17,050,000	0	154,330,908	0	405,780,908	0	405,780,908
26	Ministry of Trade and Industry	47,185,223	168,453,875	0	158,053,955	0	122,675,522	0	496,368,575	0	496,368,575
27	Ministry of Tourism, Culture and Creative Arts	46,344,038	31,141,525	0	54,516,865	0	12,960,995	0	144,963,424	0	144,963,424
28	Ministry of Environment, Science, Tech. and Innovation	293,558,717	11,030,175	0	13,000,000	0	107,514,484	0	425,103,376	0	425,103,376
29	Ministry of Energy	3,646,239	4,854,475	0	277,685,753	0	64,756,866	71,865,000	422,808,332	0	422,808,332
	Infrastructure	126,864,494	45,173,800	0	5,284,823,933	816,936,119	136,464,139	555,756,000	6,966,018,485	0	6,966,018,485
30	Ministry of Water Resources and Sanitation	12,588,786	4,034,750	0	345,000,000	0	2,459,543	38,328,000	402,411,079	0	402,411,079
31	Ministry of Works and Housing	13,179,621	4,214,525	0	610,607,068	0	80,832	0	628,082,045	0	628,082,045
32	Ministry of Roads and Highways	56,056,060	4,280,050	0	2,000,000,000	500,000,000	13,893,083	47,910,000	2,622,139,194	0	2,622,139,194
33	Ministry of Communications	29,788,632	8,712,000	0	71,450,000	0	41,678,447	0	151,629,079	0	151,629,079
34	Ministry of Railways Development	6,930,979	9,674,050	0	703,250,000	316,936,119	2,858,509	469,518,000	1,509,167,657	0	1,509,167,657
35	Ministry of Aviation	1,067,336	10,427,100	0	105,766,865	0	0	0	117,261,301	0	117,261,301
36	Ministry of Transport	7,253,079	3,831,325	0	1,448,750,000	0	75,493,726	0	1,535,328,130	0	1,535,328,130
	Social	13,797,813,497	889,522,821	0	390,006,340	100,000,000	3,366,919,802	196,431,000	18,740,693,460	0	18,740,693,460
37	Ministry of Education	9,980,256,299	359,233,800	0	89,174,458	0	1,531,918,461	143,730,000	12,104,313,018	0	12,104,313,018
38	Ministry of Employment and Labour Relations	54,511,880	444,026,696	0	4,065,018	0	48,834,273	47,910,000	599,347,866	0	599,347,866
39	Ministry of Youth and Sports	23,368,193	31,028,450	0	59,016,865	0	1,047,221	0	114,460,729	0	114,460,729
40	National Commission for Civic Education	62,203,491	5,365,225	0	3,250,000	0	0	0	70,818,716	0	70,818,716
41	Ministry of Chieftaincy and Religious Affairs	48,320,879	7,372,525	0	6,500,000	0	0	0	62,193,404	0	62,193,404
42	Ministry of Health	3,588,225,957	29,721,375	0	192,250,000	100,000,000	1,785,079,184	0	5,695,276,516	0	5,695,276,516
43	Ministry of Gender, Children and Social Protection	37,474,437	5,808,000	0	32,500,000	0	40,663	4,791,000	80,614,100	0	80,614,100
44	National Labour Commission	3,452,361	6,966,750	0	3,250,000	0	0	0	13,669,111	0	13,669,111
	Public Safety	5,152,847,860	295,412,897	0	211,640,955	0	103,625,555	0	5,763,526,367	0	5,763,526,367
45	Ministry of Justice and Attorney General's Department	107,932,636	19,054,500	0	26,640,055	0	19,895,550	0	173,522,741	0	173,522,741
46	Ministry of Defence	1,207,964,912	111,533,375	0	80,000,000	0	21,436,307	0	1,420,934,593	0	1,420,934,593
47	Commission on Human Rights and Administrative Justice	24,422,650	3,300,000	0	5,000,000	0	0	0	32,722,650	0	32,722,650
48	Judicial Service	395,585,951	35,318,954	0	30,000,000	0	24,177,219	0	485,082,124	0	485,082,124
49	Ministry of Interior	2,923,557,113	71,756,068	0	50,000,000	0	38,116,480	0	3,083,429,661	0	3,083,429,661
50	Ministry of National Security	493,384,597	54,450,000	0	20,000,000	0	0	0	567,834,597	0	567,834,597
	Sub-Total MDA's	22,219,224,916	4,117,178,147	931,483,342	9,119,814,010	1,630,095,848	4,445,993,170	1,312,734,000	43,776,523,434	0	43,776,523,434
51	Pensions	1,394,149,689	0	0	0	0	0	0	1,394,149,689	0	1,394,149,689
52	Gratuities	534,424,047	0	0	0	0	0	0	534,424,047	0	534,424,047
53	Social Security	1,998,281,221	0	0	0	0	0	0	1,998,281,221	0	1,998,281,221
54	Subscription	0	150,000,000	0	0	0	0	0	150,000,000	0	150,000,000
55	General Government Services	1,016,603,233	205,312,830	0	0	0	0	0	1,221,916,063	0	1,221,916,063
56	Social Benefits (Lifeline Consumers of Electricity)	0	0	0	0	0	0	0	98,501,333	0	98,501,333
57	Social Benefits (Social Protection Programme)	0	0	0	0	0	0	0	203,752,340	0	203,752,340
58	Contingency Vote	0	399,965,179	0	1,227,590,142	0	0	0	1,627,555,321	0	1,627,555,321
59	Ghana Infrastructure Investment Fund (GIIF)	0	0	0	0	0	0	0	0	0	0
60	Interest Payments	0	0	0	0	0	0	0	0	0	0
61	Subsidies on Petroleum products	0	0	0	0	0	0	0	16,431,638,014	0	16,431,638,014
62	National Health Fund (NHF)	0	0	0	0	0	0	0	2,746,526,668	0	2,746,526,668
63	Education Trust Fund	0	0	0	0	0	0	0	2,253,290,104	0	2,253,290,104
64	Road Fund	0	0	0	0	0	0	0	1,558,999,273	0	1,558,999,273
65	Petroleum Related Funds	0	0	0	0	0	0	0	36,784,743	0	36,784,743
66	Dist. Ass. Common Fund	0	0	0	0	0	0	0	1,847,655,108	0	1,847,655,108
67	Transfer to GNPC from Oil Revenue	0	0	0	0	0	0	0	1,656,145,913	0	1,656,145,913
68	Other Earmarked Funds	0	0	0	0	0	0	0	3,720,161,343	0	3,720,161,343
69	Road Arrears	0	0	0	0	0	0	0	0	0	0
70	Non-Road Arrears	0	0	0	0	0	0	0	1,716,914,944	0	1,716,914,944
71	Tax Refunds	0	0	0	0	0	0	0	3,975,682,942	0	3,975,682,942
72	Amortisation	0	0	0	0	0	0	0	6,503,394,529	0	6,503,394,529
73	Other Transfers (ESLA)	0	0	0	0	0	0	0	2,104,476,410	0	2,104,476,410
74	Other Transfers (Reallocation to Priority Programmes)	0	0	0	0	0	0	0	0	0	0
75	Sub-Total -Multi Sectoral	4,943,458,190	755,278,009	0	1,227,590,142	0	0	0	6,926,326,341	44,853,923,663	51,780,250,004
76	GRAND TOTAL	27,162,683,106	4,872,456,156	931,483,342	10,347,404,152	1,630,095,848	4,445,993,170	1,312,734,000	50,702,849,775	44,853,923,663	95,556,773,438

APPENDIX 8A: MMDA INTERNALLY GENERATED FUNDS - 2017 PERFORMANCE & 2018 PROJECTIONS - ASSEMBLIES								
	2017 IGF PERFORMANCE				IGF PROJECTIONS			
Assemblies	BUDGET	ACTUALS (AS AT SEPTEMBER)	VARIANCE	%PERF.	2018	2019	2020	2021
A M A Metro	37,962,120.00	28,922,288.03	9,039,831.97	76.19	38,685,208.00	39,408,296.00	40,492,928.00	41,577,560.00
La Dade-Kotopon	6,768,417.60	5,045,164.39	1,723,253.21	74.54	6,897,339.84	7,026,262.08	7,219,645.44	7,413,028.80
Shai-Osudoku	2,663,997.64	2,681,696.43	(17,698.79)	100.66	2,714,740.45	2,765,483.26	2,841,597.48	2,917,711.70
Ningo-Prampam	2,735,697.83	1,645,057.00	1,090,640.83	60.13	2,787,806.36	2,839,914.89	2,918,077.68	2,996,240.48
Ada East	1,058,733.17	390,102.78	668,630.39	36.85	1,078,899.51	1,099,065.86	1,129,315.38	1,159,564.90
Ada West	721,665.00	358,025.13	363,639.87	49.61	735,411.00	749,157.00	769,776.00	790,395.00
Ga West Mun	4,870,630.32	3,975,045.87	895,584.45	81.61	4,963,404.23	5,056,178.14	5,195,339.00	5,334,499.87
Tema Metro	28,700,146.69	16,184,799.90	12,515,346.79	56.39	29,246,816.15	29,793,485.61	30,613,489.80	31,433,494.00
Kpone Katamanso	5,241,886.65	5,469,909.11	(228,022.46)	104.35	5,341,732.11	5,441,577.57	5,591,345.76	5,741,113.95
Ga East	4,040,507.10	3,144,425.14	896,081.96	77.82	4,117,469.14	4,194,431.18	4,309,874.24	4,425,317.30
La-Nkwantanang	4,737,600.00	2,981,857.65	1,755,742.35	62.94	4,827,840.00	4,918,080.00	5,053,440.00	5,188,800.00
Ga South Mun	3,356,420.55	2,455,610.40	900,810.15	73.16	3,420,352.37	3,484,284.19	3,580,181.92	3,676,079.65
Ga Central	1,905,092.70	1,880,850.83	24,241.87	98.73	1,941,380.18	1,977,667.66	2,032,098.88	2,086,530.10
Ashiaman Mun	3,677,019.15	2,533,156.20	1,143,862.95	68.89	3,747,057.61	3,817,096.07	3,922,153.76	4,027,211.45
Adenta Mun	7,660,121.70	4,452,181.55	3,207,940.15	58.12	7,806,028.78	7,951,935.86	8,170,796.48	8,389,657.10
Ledzekuku-Krowor Mun	5,168,525.25	3,312,970.65	1,855,554.60	64.10	5,266,973.35	5,365,421.45	5,513,093.60	5,660,765.75
Central Tongu	225,750.00	205,459.00	20,291.00	91.01	230,050.00	234,350.00	240,800.00	247,250.00
North Tongu	449,872.50	375,917.00	73,955.50	83.56	458,441.50	467,010.50	479,864.00	492,717.50
Akatsi South	395,130.75	157,343.60	237,787.15	39.82	402,657.05	410,183.35	421,472.80	432,762.25
Akatsi North	128,565.15	80,590.85	47,974.30	62.68	131,014.01	133,462.87	137,136.16	140,809.45
Ho Mun	2,195,329.93	1,555,144.13	640,185.80	70.84	2,237,145.74	2,278,961.55	2,341,685.26	2,404,408.97
Ho West	289,688.70	238,061.24	51,627.46	82.18	295,206.58	300,724.46	309,001.28	317,728.10
Hohoe Mun	874,805.40	495,838.01	378,967.39	56.68	891,468.36	908,131.32	933,125.76	958,120.20
Adzato South	153,235.95	100,816.14	52,419.81	65.79	156,154.73	159,073.51	163,451.68	167,829.85
Jaikan	202,789.92	525,444.38	(322,654.46)	259.11	206,652.59	210,515.25	216,309.25	222,103.25
Kadjebi	309,155.40	237,713.42	71,441.98	76.89	315,044.07	320,932.74	329,765.76	338,598.77
Keta Mun	537,138.00	396,541.57	140,596.43	73.82	547,369.20	557,600.40	572,947.20	588,294.00
Ketu South Mun	924,882.00	686,495.11	238,386.89	74.23	942,498.80	960,115.60	986,540.80	1,012,966.00
Kpando Mun	241,500.00	174,908.42	66,591.58	72.43	246,100.00	250,700.00	257,600.00	264,500.00
North Dayi	159,692.77	86,224.04	73,468.73	53.99	162,734.53	165,776.30	170,338.95	174,901.60
Krachi West	349,723.50	104,571.47	245,152.03	29.90	356,384.90	363,046.30	373,038.40	383,030.50
Krachi Nchumuru	94,762.50	111,744.18	(16,981.68)	117.92	96,567.50	98,372.50	101,080.00	103,787.50
Nkwanta South	161,679.00	165,590.20	(3,911.20)	102.42	164,758.60	167,838.20	172,457.60	177,077.00
South Tongu	399,356.22	1,283,237.55	(883,881.33)	321.33	406,963.01	414,569.79	425,979.97	437,390.15
Agotime Ziope	346,044.30	165,228.70	180,815.60	47.75	352,635.62	359,226.94	369,113.92	379,000.90
Adaklu	215,249.59	172,720.10	42,529.49	80.24	219,349.58	223,449.57	229,599.56	235,749.55
Krachi East	682,500.00	295,336.86	387,163.14	43.27	695,500.00	708,500.00	728,000.00	747,500.00
South Dayi	306,174.52	240,787.98	65,386.54	78.64	312,006.41	317,838.31	326,586.15	335,334.00
Biakoye	264,108.60	162,680.60	101,428.00	61.60	269,139.24	274,169.88	281,715.84	289,261.80
Nkwanta North	239,846.05	165,723.09	74,122.96	69.10	244,414.55	248,983.04	255,835.79	262,688.53
Ketu North	312,723.60	274,126.92	38,596.68	87.66	318,680.24	324,636.88	333,571.84	342,506.80
Kwahu Afram Plains North	367,472.47	175,771.71	191,700.76	47.83	374,471.94	381,471.42	391,970.63	402,469.85
Kwahu Afram Plains South	519,330.00	333,957.06	185,372.94	64.31	529,222.00	539,114.00	553,952.00	568,790.00
Akwapim North Mun	961,821.00	748,879.59	212,941.41	77.86	980,141.40	998,461.80	1,025,942.40	1,053,423.00
Nsawam-Adoagyiri Mun	903,000.00	1,130,072.75	(227,072.75)	125.15	920,200.00	937,400.00	963,200.00	989,000.00
Akwapim South	380,625.00	345,435.08	35,189.92	90.75	387,875.00	395,125.00	406,000.00	416,875.00
Asuogyaman	800,953.41	535,903.56	265,049.85	66.91	816,209.66	831,465.92	854,350.30	877,234.69
Birim North	791,910.00	720,742.89	71,167.11	91.01	806,994.00	822,078.00	844,704.00	867,330.00
Birim South	569,438.90	244,603.53	324,835.37	42.96	580,285.35	591,131.81	607,401.49	623,671.17
East Akim Mun	836,850.00	961,193.95	(124,343.95)	114.86	852,790.00	868,730.00	892,640.00	916,550.00
Fanteakwa	804,525.12	667,399.85	137,125.27	82.96	819,849.41	835,173.70	858,160.13	881,146.56
Kwaebibirim	455,053.20	793,652.38	(338,599.18)	174.41	463,720.88	472,388.56	485,390.08	498,391.60
Denkyembuor	272,542.20	850,527.63	(577,985.43)	312.07	277,733.48	282,924.76	290,711.68	298,498.60
Kwahu South	561,453.90	294,167.14	267,286.76	52.39	572,148.26	582,842.62	598,884.16	614,925.70
Lower Manya Krobo	1,024,506.00	462,509.69	561,996.31	45.14	1,044,020.40	1,063,534.80	1,092,806.40	1,122,078.00
New Juaben Mun	4,123,452.90	3,380,118.17	743,334.73	81.97	4,201,994.86	4,280,536.82	4,398,349.76	4,516,162.70
Suhum Mun	1,042,353.87	734,600.70	307,753.17	70.48	1,062,208.23	1,082,062.59	1,111,844.13	1,141,625.67
Ayensuano	611,205.00	288,088.97	323,116.03	47.13	622,847.00	634,489.00	651,952.00	669,415.00
West Akim Mun	883,337.70	593,089.72	290,247.98	67.14	900,163.18	916,988.66	942,226.88	967,465.10
Upper West Akim	421,488.07	267,235.00	154,253.07	63.40	429,516.41	437,544.76	449,587.28	461,629.79
Yilo Krobo	1,533,130.73	595,623.95	937,506.78	38.85	1,562,333.22	1,591,535.71	1,635,339.44	1,679,143.18
Atiwa	688,168.95	448,022.22	240,146.73	65.10	701,276.93	714,384.91	734,046.88	753,708.85
Kwahu West Mun	1,037,076.60	788,993.40	248,083.20	76.08	1,056,830.44	1,076,584.28	1,106,215.04	1,135,845.80
Upper Manya Krobo	412,503.00	354,661.27	57,841.73	85.98	420,360.20	428,217.40	440,003.20	451,789.00
Kwahu East	424,095.00	267,376.10	156,718.90	63.05	432,173.00	440,251.00	452,368.00	464,485.00
Birim Central Mun	1,240,359.75	742,739.13	497,620.62	59.88	1,263,985.65	1,287,611.55	1,323,050.40	1,358,489.25
Akyemansa	205,198.46	226,487.34	(21,288.89)	110.37	209,107.00	213,015.54	218,878.35	224,741.17

APPENDIX 8A: MMDA INTERNALLY GENERATED FUNDS - 2017 PERFORMANCE & 2018 PROJECTIONS - ASSEMBLIES								
	2017 IGF PERFORMANCE				IGF PROJECTIONS			
Assemblies	BUDGET	ACTUALS (AS AT SEPTEMBER)	VARIANCE	%PERF.	2018	2019	2020	2021
Abura Asebu Kwamankese	262,447.50	117,169.03	145,278.47	44.64	267,446.50	272,445.50	279,944.00	287,442.50
Agona West Mun	1,566,298.65	1,114,529.13	451,769.52	71.16	1,596,132.91	1,625,967.17	1,670,718.56	1,715,469.95
Ajumako-Enyan-Esiam	293,790.00	198,228.29	95,561.71	67.47	299,386.00	304,982.00	313,376.00	321,770.00
Asikuma Odoben Brakwa	295,050.00	236,068.63	58,981.37	80.01	300,670.00	306,290.00	314,720.00	323,150.00
Assin North Mun	716,035.93	507,680.79	208,355.14	70.90	729,674.71	743,313.49	763,771.66	784,229.83
Efutu Municipal	813,750.00	650,439.85	163,310.15	79.93	829,250.00	844,750.00	868,000.00	891,250.00
Cape Coast Metro	2,178,263.81	1,431,268.26	746,995.55	65.71	2,219,754.55	2,261,245.29	2,323,481.40	2,385,717.50
Gomoa West	563,656.30	298,064.22	265,592.08	52.88	574,392.61	585,128.92	601,233.38	617,337.85
KEEA	636,826.68	526,415.26	110,411.42	82.66	648,956.71	661,086.74	679,281.79	697,476.84
Mfantseman Mun	1,050,000.00	863,479.37	186,520.63	82.24	1,070,000.00	1,090,000.00	1,120,000.00	1,150,000.00
Ekumfi	115,500.00	75,691.65	39,808.35	65.53	117,700.00	119,900.00	123,200.00	126,500.00
Twifo Ati-Morkwa	574,706.48	429,108.03	145,598.45	74.67	585,653.27	596,600.06	613,020.24	629,440.43
Hemang Lower Denkyira	176,670.90	125,196.11	51,474.79	70.86	180,036.06	183,401.22	188,448.96	193,496.70
Upper Denkyira East Mun	854,674.07	290,862.10	563,811.97	34.03	870,953.57	887,233.08	911,652.34	936,071.60
Assin South	176,670.94	123,366.50	53,304.44	69.83	180,036.10	183,401.26	188,449.00	193,496.75
Gomoa East	505,298.85	497,174.54	8,124.31	98.39	514,923.59	524,548.33	538,985.44	553,422.55
Awutu Senya	531,615.00	299,853.99	231,761.01	56.40	541,741.00	551,867.00	567,056.00	582,245.00
Awutu Senya East Mun	2,132,668.73	1,950,344.09	182,324.64	91.45	2,173,291.00	2,213,913.26	2,274,846.65	2,335,780.04
Upper Denkyira West	939,924.30	400,785.20	539,139.10	42.64	957,827.62	975,730.94	1,002,585.92	1,029,440.90
Agona East	278,310.19	183,057.39	95,252.80	65.77	283,611.33	288,912.48	296,864.20	304,815.92
Ahanta West	1,361,199.00	900,872.22	460,326.78	66.18	1,387,126.60	1,413,054.20	1,451,945.60	1,490,837.00
Aowin	843,990.00	136,271.84	707,718.16	16.15	860,066.00	876,142.00	900,256.00	924,370.00
Suaman	328,597.50	70,846.96	257,750.54	21.56	334,856.50	341,115.50	350,504.00	359,892.50
Bibiani Anhwiaso Bekwai	2,929,955.68	1,415,688.84	1,514,266.84	48.32	2,985,764.36	3,041,573.04	3,125,286.06	3,208,999.08
Jomoro	791,103.68	314,434.55	476,669.13	39.75	806,172.33	821,240.97	843,843.93	866,446.89
Juabeso	454,667.23	268,254.97	186,412.26	59.00	463,327.56	471,987.89	484,978.38	497,968.87
Bodi	155,871.98	92,856.94	63,015.04	59.57	158,840.97	161,809.96	166,263.44	170,716.93
Wassa amenfi Central	309,854.96	205,176.60	104,678.36	66.22	315,756.96	321,658.96	330,511.96	339,364.95
Mpohor	605,502.45	165,279.69	440,222.76	27.30	617,035.83	628,569.21	645,869.28	663,169.35
Nzema East Mun	325,298.40	185,778.11	139,520.29	57.11	331,494.56	337,690.72	346,984.96	356,279.20
Sefwi Wiawso	1,457,314.95	549,720.98	907,593.97	37.72	1,485,073.33	1,512,831.71	1,554,469.28	1,596,106.85
Sekondi-Takoradi Metro	7,739,048.10	5,292,972.89	2,446,075.21	68.39	7,886,458.54	8,033,868.98	8,254,984.64	8,476,100.30
Wassa East	909,092.10	441,057.61	468,034.49	48.52	926,408.14	943,724.18	969,698.24	995,672.30
Wassa West	272,317.50	174,480.24	97,837.26	64.07	277,504.50	282,691.50	290,472.00	298,252.50
Tarkwa- Nsuaem Mun	6,370,057.05	2,973,672.78	3,396,384.27	46.68	6,491,391.47	6,612,725.89	6,794,727.52	6,976,729.15
Bia West	352,275.00	592,182.19	(239,907.19)	168.10	358,985.00	365,695.00	375,760.00	385,825.00
Bia East	217,207.20	250,104.15	(32,896.95)	115.15	221,344.48	225,481.76	231,687.68	237,893.60
Wassa Amenfi East	1,748,967.33	713,504.29	1,035,463.04	40.80	1,782,280.99	1,815,594.66	1,865,565.15	1,915,535.65
Shama	570,931.47	571,296.50	(365.03)	100.06	581,806.36	592,681.24	608,993.57	625,305.90
Prestea-Huni Valley	8,753,003.70	902,451.28	7,850,552.42	10.31	8,919,727.58	9,086,451.46	9,336,537.28	9,586,623.10
Sefwi Akontombra	309,508.50	161,747.34	147,761.16	52.26	315,403.90	321,299.30	330,142.40	338,985.50
Ellembelle	1,779,326.34	591,773.30	1,187,553.04	33.26	1,813,218.27	1,847,110.20	1,897,948.09	1,948,785.99
Adansi South	506,663.85	469,806.18	36,857.67	92.73	516,314.59	525,965.33	540,441.44	554,917.55
Obuasi Mun	3,114,525.50	2,582,652.19	531,873.31	82.92	3,173,849.79	3,233,174.09	3,322,160.53	3,411,146.97
Sekyer East	664,803.30	525,262.00	139,541.30	79.01	677,466.22	690,129.14	709,123.52	728,117.90
Ahafo Ano North	407,485.90	179,200.96	228,284.94	43.98	415,247.54	423,009.17	434,651.63	446,294.08
Ahafo Ano South	493,519.70	189,208.65	304,311.05	38.34	502,920.07	512,320.45	526,421.01	540,521.57
Bekwai Mun	726,817.56	576,206.56	150,611.00	79.28	740,661.70	754,505.85	775,272.06	796,038.28
Amansie West	1,422,015.00	593,340.89	828,674.11	41.73	1,449,101.00	1,476,187.00	1,516,816.00	1,557,445.00
Asante Akim Central Mun	1,012,813.20	530,568.32	482,244.88	52.39	1,032,104.88	1,051,396.56	1,080,334.08	1,109,271.60
Asante Akim North	354,480.00	332,763.96	21,716.04	93.87	361,232.00	367,984.00	378,112.00	388,240.00
Asante Akim South	638,738.10	398,605.51	240,132.59	62.41	650,904.54	663,070.98	681,320.64	699,570.30
Atwima Nwabigya	818,672.93	931,749.93	(113,077.01)	113.81	834,266.70	849,860.47	873,251.12	896,641.78
Bosomtwe	480,112.50	430,026.40	50,086.10	89.57	489,257.50	498,402.50	512,120.00	525,837.50
Ejisu Juaben Mun	2,282,700.00	881,352.70	1,401,347.30	38.61	2,326,180.00	2,369,660.00	2,434,880.00	2,500,100.00
Ejura Sekyeredumase	1,935,675.00	626,417.84	1,309,257.16	32.36	1,972,545.00	2,009,415.00	2,064,720.00	2,120,025.00
Kumasi Metro	102,686,080.35	16,193,783.17	86,492,297.18	15.77	104,642,005.69	106,597,931.03	109,531,819.04	112,465,707.05
Asokore Mampong Mun	1,027,561.50	600,433.47	427,128.03	58.43	1,047,134.10	1,066,706.70	1,096,065.60	1,125,424.50
Kwabre	1,061,124.75	736,353.90	324,770.85	69.39	1,081,336.65	1,101,548.55	1,131,866.40	1,162,184.25
Offinso Mun	567,525.00	317,263.02	250,261.98	55.90	578,335.00	589,145.00	605,360.00	621,575.00
Sekyer East	467,122.95	285,188.38	181,934.57	61.05	476,020.53	484,918.11	498,264.48	511,610.85
Mampong Mun	642,357.45	1,182,886.72	(540,529.27)	184.15	654,592.83	666,828.21	685,181.28	703,534.35
Adansi North	500,666.63	307,525.17	193,141.46	61.42	510,203.14	519,739.64	534,044.40	548,349.16
Amansie Central	555,557.10	304,929.46	250,627.64	54.89	566,139.14	576,721.18	592,594.24	608,467.30
Atwima Mponua	546,060.01	309,165.99	236,894.02	56.62	556,461.15	566,862.29	582,464.01	598,065.72
Offinso North	1,412,250.11	259,052.81	1,153,197.30	18.34	1,439,150.11	1,466,050.11	1,506,400.11	1,546,750.12
Afigya Kwabre	1,179,300.15	862,772.25	316,527.90	73.16	1,201,763.01	1,224,225.87	1,257,920.16	1,291,614.45
Bosome Freho	258,524.70	170,282.63	88,242.07	65.87	263,448.98	268,373.26	275,759.68	283,146.10
Atwima Kwanwoma	792,180.90	436,477.14	355,703.76	55.10	807,270.06	822,359.22	844,992.96	867,626.70
SekyerKumawu	453,723.90	406,921.20	46,802.70	89.68	462,366.26	471,008.62	483,972.16	496,935.70
Sekyer Afram Plains	81,291.00	50,020.40	31,270.60	61.53	82,839.40	84,387.80	86,710.40	89,033.00
Sekyer Central	438,218.55	349,606.72	88,611.83	79.78	446,565.57	454,912.59	467,433.12	479,953.65

APPENDIX 8A: MMDA INTERNALLY GENERATED FUNDS - 2017 PERFORMANCE & 2018 PROJECTIONS - ASSEMBLIES								
	2017 IGF PERFORMANCE				IGF PROJECTIONS			
Assemblies	BUDGET	ACTUALS (AS AT SEPTEMBER)	VARIANCE	%PERF.	2018	2019	2020	2021
Asunafo North Mun	1,029,000.00	2,428,510.80	(1,399,510.80)	236.01	1,048,600.00	1,068,200.00	1,097,600.00	1,127,000.00
Asutifi North	3,854,602.50	2,900,166.45	954,436.05	75.24	3,928,023.50	4,001,444.50	4,111,576.00	4,221,707.50
Asutifi South	302,925.00	509,087.20	(206,162.20)	168.06	308,695.00	314,465.00	323,120.00	331,775.00
Atebubu-Amantin	971,260.50	1,597,342.90	(626,082.40)	164.46	989,760.70	1,008,260.90	1,036,011.20	1,063,761.50
Berekum Mun	840,000.00	515,683.00	324,317.00	61.39	856,000.00	872,000.00	896,000.00	920,000.00
Dormaa Central Mun	644,678.66	249,309.32	395,369.34	38.67	656,958.26	669,237.85	687,657.24	706,076.63
Dormaa West	190,409.35	116,821.21	73,588.14	61.35	194,036.20	197,663.04	203,103.31	208,543.58
Jaman South	369,762.75	264,545.70	105,217.05	71.54	376,805.85	383,848.95	394,413.60	404,978.25
Kintampo North Mun	848,755.95	390,891.60	457,864.35	46.05	864,922.73	881,089.51	905,339.68	929,589.85
Nkoranza South	447,300.00	298,839.15	148,460.85	66.81	455,820.00	464,340.00	477,120.00	489,900.00
Sene West	464,461.20	248,354.19	216,107.01	53.47	473,308.08	482,154.96	495,425.28	508,695.60
Sene East	244,762.77	174,967.44	69,795.33	71.48	249,424.92	254,087.07	261,080.29	268,073.51
Sunyani Mun	1,958,839.06	1,408,602.41	550,236.65	71.91	1,996,150.28	2,033,461.50	2,089,428.33	2,145,395.16
Tano South	373,275.00	240,290.50	132,984.50	64.37	380,385.00	387,495.00	398,160.00	408,825.00
Techiman Mun	1,966,829.68	1,414,661.24	552,168.44	71.93	2,004,293.10	2,041,756.52	2,097,951.65	2,154,146.79
Techiman North	171,150.00	932,023.00	(760,873.00)	544.57	174,410.00	177,670.00	182,560.00	187,450.00
Wenchi	474,422.03	440,501.75	33,920.28	92.85	483,458.64	492,495.25	506,050.16	519,605.08
Pru	479,957.12	393,248.20	86,708.92	81.93	489,099.16	498,241.20	511,954.26	525,667.32
Tain	164,413.75	131,567.80	32,845.95	80.02	167,545.44	170,677.13	175,374.66	180,072.20
Banda	192,417.75	143,844.00	48,573.75	74.76	196,082.85	199,747.95	205,245.60	210,743.25
Jaman North	369,762.75	396,104.00	(26,341.25)	107.12	376,805.85	383,848.95	394,413.60	404,978.25
Kintampo South	230,969.76	171,361.00	59,608.76	74.19	235,369.18	239,768.61	246,367.74	252,966.88
Asunafo South	382,200.70	196,349.39	185,851.31	51.37	389,480.72	396,760.73	407,680.75	418,600.77
Tano North	228,864.30	866,280.27	(637,415.97)	378.51	233,223.62	237,582.94	244,121.92	250,660.90
Sunyani West	534,030.00	384,306.22	149,723.78	71.96	544,202.00	554,374.00	569,632.00	584,890.00
Dormaa East	232,260.00	184,325.46	47,934.54	79.36	236,684.00	241,108.00	247,744.00	254,380.00
Nkoranza North	194,061.00	145,350.03	48,710.97	74.90	197,757.40	201,453.80	206,998.40	212,543.00
Bole	822,927.00	662,275.49	160,651.51	80.48	838,601.80	854,276.60	877,788.80	901,301.00
Yendi Mun	714,967.58	427,458.06	287,509.52	59.79	728,586.01	742,204.44	762,632.08	783,059.73
Mion	120,283.80	46,026.73	74,257.07	38.27	122,574.92	124,866.04	128,302.72	131,739.40
East Gonja	160,020.00	86,189.16	73,830.84	53.86	163,068.00	166,116.00	170,688.00	175,260.00
East Mamprusi	147,992.25	55,575.95	92,416.30	37.55	150,811.15	153,630.05	157,858.40	162,086.75
Gushiegu	192,964.34	58,028.73	134,935.61	30.07	196,639.85	200,315.36	205,828.63	211,341.89
Nanumba North	412,053.60	276,093.99	135,959.61	67.00	419,902.24	427,750.88	439,523.84	451,296.80
Saboba	87,157.35	36,135.00	51,022.35	41.46	88,817.49	90,477.63	92,967.84	95,458.05
Savelugu Nanton	367,983.00	167,113.31	200,869.69	45.41	374,992.20	382,001.40	392,515.20	403,029.00
Tolon	105,000.04	114,666.70	(9,666.66)	109.21	107,000.04	109,000.04	112,000.04	115,000.05
Kumbungu	80,719.94	23,118.89	57,601.05	28.64	82,257.46	83,794.98	86,101.27	88,407.55
Tamale Metro	2,076,961.95	1,195,463.91	881,498.04	57.56	2,116,523.13	2,156,084.31	2,215,426.08	2,274,767.85
Sagnarigu	407,909.52	276,032.16	131,877.36	67.67	415,679.23	423,448.93	435,103.49	446,758.05
West Gonja	697,761.72	258,990.58	438,771.14	37.12	711,052.42	724,343.12	744,279.17	764,215.22
North Gonja	84,525.00	96,937.82	(12,412.82)	114.69	86,135.00	87,745.00	90,160.00	92,575.00
West Mamprusi	265,690.43	197,349.53	68,340.90	74.28	270,751.20	275,811.97	283,403.12	290,994.28
Mamprugu Moagduri	69,037.50	61,861.00	7,176.50	89.60	70,352.50	71,667.50	73,640.00	75,612.50
Zabzugu	289,609.04	86,575.50	203,033.54	29.89	295,125.40	300,641.76	308,916.31	317,190.85
Tatale Sanguli	64,086.75	38,349.00	25,737.75	59.84	65,307.45	66,528.15	68,359.20	70,190.25
Sawla-Tuna-Kalba	350,492.97	181,895.18	168,597.79	51.90	357,169.03	363,845.08	373,859.17	383,873.25
Bunkpurugu-Yunyoo	98,239.62	115,682.25	(17,442.63)	117.76	100,110.85	101,982.08	104,788.92	107,595.77
Central Gonja	710,209.50	663,842.58	46,366.92	93.47	723,737.30	737,265.10	757,556.80	777,848.50
Karaga	42,504.21	85,274.53	(42,770.32)	200.63	43,313.81	44,123.42	45,337.82	46,552.23
Nanumba South	120,768.90	66,926.40	53,842.50	55.42	123,069.26	125,369.62	128,820.16	132,270.70
Chereponi	225,489.60	28,895.00	196,594.60	12.81	229,784.64	234,079.68	240,522.24	246,964.80
Kpandai	90,470.52	45,430.70	45,039.82	50.22	92,193.77	93,917.02	96,501.89	99,086.76
Bawku Mun	806,647.21	588,068.72	218,578.49	72.90	822,011.92	837,376.63	860,423.69	883,470.76
Binduri	104,403.35	29,742.31	74,661.04	28.49	106,391.98	108,380.62	111,363.57	114,346.52
Pusiga	252,895.23	165,214.89	87,680.34	65.33	257,712.28	262,529.33	269,754.91	276,980.49
Bawku West	241,274.25	144,600.45	96,673.80	59.93	245,869.95	250,465.65	257,359.20	264,252.75
Bolgatanga Mun	2,696,571.86	1,015,867.37	1,680,704.49	37.67	2,747,935.14	2,799,298.41	2,876,343.32	2,953,388.23
Bongo	320,743.50	134,581.33	186,162.17	41.96	326,852.90	332,962.30	342,126.40	351,290.50
Builsa North	112,554.75	44,043.30	68,511.45	39.13	114,698.65	116,842.55	120,058.40	123,274.25
Builsa South	124,057.50	48,623.43	75,434.07	39.19	126,420.50	128,783.50	132,328.00	135,872.50
Kassena Nankana East	1,158,047.23	272,194.36	885,852.87	23.50	1,180,105.27	1,202,163.31	1,235,250.37	1,268,337.44
Talensi	86,258.97	108,683.61	(22,424.64)	126.00	87,902.00	89,545.03	92,009.57	94,474.11
Nabdam	73,532.93	32,049.00	41,483.93	43.58	74,933.56	76,334.18	78,435.12	80,536.06
Garu-Tempene	449,547.04	266,426.45	183,120.59	59.27	458,109.84	466,672.64	479,516.84	492,361.05
Kassena Nankana West	203,607.31	175,354.80	28,252.51	86.12	207,485.54	211,363.77	217,181.13	222,998.48
Jirapa	173,046.30	149,916.85	23,129.45	86.63	176,342.42	179,638.54	184,582.72	189,526.90
Lawra	139,608.00	166,230.16	(26,622.16)	119.07	142,267.20	144,926.40	148,915.20	152,904.00
Nandom	103,475.40	63,923.60	39,551.80	61.78	105,446.36	107,417.32	110,373.76	113,330.20
Nadowli Kaleo	171,546.98	41,623.70	129,923.28	24.26	174,814.55	178,082.11	182,983.45	187,884.79
Dafiana Bussie Issa	100,275.00	75,982.07	24,292.93	75.77	102,185.00	104,095.00	106,960.00	109,825.00
Sissala East	477,338.40	443,618.98	33,719.42	92.94	486,430.56	495,522.72	509,160.96	522,799.20
Wa Mun	853,062.00	601,048.14	252,013.86	70.46	869,310.80	885,559.60	909,932.80	934,306.00
Wa West	86,358.01	37,931.84	48,426.17	43.92	88,002.92	89,647.83	92,115.21	94,582.58
Wa East	313,950.00	274,129.71	39,820.29	87.32	319,930.00	325,910.00	334,880.00	343,850.00
Sissala West	340,683.00	115,521.20	225,161.80	33.91	347,172.20	353,661.40	363,395.20	373,129.00
Lambussie Karni	148,370.50	90,535.55	57,834.95	61.02	151,196.61	154,022.71	158,261.87	162,501.03
GRAND TOTAL	370,881,005.31	197,571,956.48	173,147,301.49	53.27	377,945,405.41	385,009,805.52	395,606,405.67	406,203,005.82

APPENDIX 8B: MMDA EXPENDITURE ALLOCATIONS - ASSEMBLIES - 2017									
GOG GOODS AND SERVICE TRANSFERS									
S/N	Assemblies	COMPENSATION OF EMPLOYEES	Feeder	Urban	MoFA	Town & C	Social Welfare & Comm. Dev.	CIDA/DONOR MOFA	TOTAL GOODS & SERVICE
101	A M A Metro	44,921,598	-	53,753.45	21,654.29	72,718.57	17,814.14	66,234.43	165,940.46
102	Ada East	2,285,591	29,043.79	-	28,761.60	7,953.17	16,214.41	57,518.60	81,972.97
103	Shai-Osudoku	3,181,314	11,800.47	-	18,202.63	7,953.17	16,214.41	55,004.50	54,170.68
104	Ga West Mun	3,280,286	27,220.06	55,349.10	32,990.48	31,066.59	15,754.32	52,740.42	162,380.56
105	Tema Metro	8,377,387	14,067.42	53,194.98	19,133.33	72,718.57	16,456.43	52,473.95	175,570.73
106	Ga East	3,031,598	-	39,891.25	19,828.99	31,066.59	17,112.04	67,891.55	107,898.87
107	Ga South Mun	3,184,177	27,991.93	31,913.00	22,671.19	31,066.59	15,754.32	59,528.06	129,397.03
108	Ashiaman Mun	3,174,942	-	39,891.25	17,042.48	31,066.59	17,112.04	61,935.01	105,112.35
109	Adenta Mun	2,572,276	39,488.21	39,891.25	15,635.30	31,066.59	15,754.32	46,274.95	141,835.68
110	Ledzekuku-Krowor	3,662,026	-	39,891.25	21,733.07	31,066.59	15,754.32	49,951.28	108,445.23
111	Ada West	1,841,392	27,991.93	-	25,824.30	-	16,214.41	55,837.50	70,030.64
112	Ningo-Prampam	2,043,269	37,994.43	-	21,472.48	-	16,214.41	59,501.60	75,681.32
113	Ga Central	2,864,992	-	-	14,918.68	-	16,214.41	51,376.63	31,133.09
114	La-Nkwantanang	2,040,188	-	-	13,550.59	-	16,214.41	50,594.43	29,765.00
115	Kpone Katamanso	2,439,917	-	-	11,205.30	-	16,214.41	52,184.11	27,419.71
116	La Dade-Kotopon	2,452,875	-	-	23,661.42	-	16,214.41	51,635.94	39,875.83
120	Central Tongu	1,472,945	12,290.96	-	33,926.40	-	14,600.10	96,509.08	60,817.46
121	Akatsi South	1,391,485	7,093.91	-	22,671.19	7,953.17	14,600.10	80,507.74	52,318.37
122	Ho Mun	1,201,602	29,021.27	47,869.50	28,293.28	31,066.59	14,140.02	81,000.09	150,390.66
123	Hohoe Mun	2,570,349	12,290.96	-	31,583.31	31,066.59	14,140.02	90,063.93	89,080.88
124	Jasikan	1,566,646	4,996.18	-	21,264.01	7,953.17	14,600.10	77,337.38	48,813.46
125	Kadjebi	1,567,780	13,631.44	-	24,781.95	7,953.17	14,600.10	72,784.03	60,966.66
126	Keta Mun	2,237,075	21,317.87	-	23,843.83	31,066.59	15,497.73	73,377.09	91,726.04
127	Ketu South Mun	1,282,624	13,891.97	-	19,153.24	7,953.17	15,497.73	97,292.99	56,496.12
128	Kpando Mun	1,976,282	16,430.85	-	24,781.95	7,953.17	15,497.73	113,211.70	64,663.71
129	Krachi West	1,274,970	4,996.18	-	14,671.12	7,953.17	14,600.10	120,311.09	42,220.58
130	Nkwanta South	1,278,629	-	-	21,264.01	7,953.17	14,600.10	85,757.83	43,817.28
131	South Tongu	1,444,439	17,336.74	-	30,879.72	7,953.17	14,600.10	75,738.22	70,769.73
132	Agotime Ziope	1,225,366	12,290.96	-	21,264.01	-	14,600.10	70,864.64	48,155.07
133	Krachi East	1,461,744	12,290.96	-	10,762.30	7,953.17	14,600.10	125,899.22	45,606.53
134	South Dayi	1,310,360	24,761.53	-	19,153.24	7,953.17	14,600.10	70,115.07	66,468.05
135	Biakoye	1,198,073	4,996.18	-	19,270.51	7,953.17	14,600.10	95,651.34	46,819.96
136	Nkwanta North	985,550	10,827.58	-	18,449.65	7,953.17	14,600.10	76,194.79	51,830.50
137	Ketu North	1,282,624	13,415.12	-	19,856.83	7,953.17	14,600.10	74,824.02	55,825.22
138	Akatsi North	1,180,200	-	-	21,055.54	-	14,600.10	65,018.48	35,655.64
139	Afadzato South	1,101,491	-	-	12,143.42	-	14,600.10	77,755.32	26,743.52
140	Adaklu	705,147	5,820.16	-	23,140.24	7,953.17	14,600.10	69,287.23	51,513.68
141	North Tongu	605,750	24,761.53	-	21,707.01	7,953.17	14,600.10	85,957.72	69,021.81
142	Krachi Nchumuru	699,082	-	-	14,097.83	-	14,600.10	107,524.27	28,697.93
143	Ho West	1,172,072	-	-	17,250.95	7,953.17	14,600.10	85,006.37	39,804.22
144	North Dayi	1,031,754	24,761.53	-	21,837.30	-	14,600.10	68,851.23	61,198.94
150	Kwahu Afram Plain	1,814,827	6,340.39	-	28,765.28	7,953.17	12,470.96	78,323.36	55,529.79
151	Akwapim North Mu	2,813,028	15,915.35	-	24,078.36	7,953.17	13,368.58	71,271.62	61,315.46
152	Nswam-Adoagyiri	3,052,998	-	-	21,264.01	31,066.59	13,368.58	70,116.10	65,699.19
153	Asuogyaman	2,775,265	16,847.65	-	21,264.01	7,953.17	12,470.96	71,433.15	58,535.78
154	Birim North	2,075,825	8,111.02	-	29,003.48	7,953.17	12,470.96	72,804.79	57,538.62
155	Birim South	1,569,515	6,270.88	-	27,596.31	31,066.59	12,470.96	77,478.39	77,404.73
156	East Akim Mun	3,487,296	15,504.67	-	17,746.07	31,066.59	13,368.58	87,532.54	77,685.91
157	Fanteakwa	2,430,306	29,011.54	-	19,856.83	7,953.17	12,470.96	86,938.26	69,292.49
158	Kwaebibirim	1,746,031	9,471.52	-	30,410.66	7,953.17	12,470.96	76,655.81	60,306.30
159	Kwahu South	1,970,405	24,742.07	-	35,101.25	7,953.17	12,470.96	68,054.76	80,267.44
160	Lower Manya Krobo	1,431,664	16,708.35	-	24,781.95	7,953.17	12,470.96	70,387.17	61,914.42
161	New Juaben Mun	5,083,542	4,996.18	47,869.50	24,781.95	31,066.59	13,368.58	56,377.70	122,082.80
162	Suhum Mun	3,384,994	7,210.41	-	25,251.01	7,953.17	13,368.58	75,177.11	53,783.17
163	West Akim Mun	2,877,754	26,495.21	-	26,892.72	31,066.59	13,368.58	79,024.80	97,823.11
164	Yilo Krobo	8,323,350	-	-	32,286.90	7,953.17	12,470.96	72,246.09	52,711.02
165	Atiwa	2,176,173	12,134.97	-	17,746.07	7,953.17	12,470.96	87,606.40	50,305.16
166	Kwahu West Mun	2,807,305	-	-	30,410.66	31,066.59	13,368.58	111,378.88	74,845.84
167	Upper Manya Krobo	1,429,886	19,130.73	-	31,114.25	7,953.17	12,470.96	77,067.92	70,669.10
168	Kwahu East	191,601	12,626.84	-	21,264.01	7,953.17	12,470.96	70,540.56	54,314.97
169	Birim Central Mun	3,138,171	-	-	24,078.36	7,953.17	13,368.58	75,533.88	45,400.11
170	Akyemansa	1,553,641	5,132.54	-	24,078.36	7,953.17	12,470.96	73,038.06	49,635.02
171	Denkyembuor	1,265,256	-	-	14,123.89	-	12,470.96	67,638.51	26,594.84
172	Kwahu Afram Plain	1,777,333	-	-	15,609.24	-	12,470.96	114,957.21	28,080.20
173	Ayensuano	1,189,951	-	-	17,433.36	-	12,470.96	74,598.56	29,904.32
174	Akwapim South	1,624,684	15,299.74	-	17,029.45	-	12,470.96	61,994.05	44,800.15
175	Upper West Akim	1,899,607	-	-	22,332.42	-	12,470.96	81,537.50	34,803.38
190	Abura Asebu Kwan	1,845,622	4,996.18	-	25,485.54	7,953.17	12,806.10	69,806.12	51,240.99
191	Agona West Mun	1,925,448	28,653.13	-	30,176.13	31,066.59	13,703.73	64,885.63	103,599.58

APPENDIX 8B: MMDA EXPENDITURE ALLOCATIONS - ASSEMBLIES - 2017									
GOG GOODS AND SERVICE TRANSFERS									
S/N	Assemblies	COMPENSATION OF EMPLOYEES	Feeder	Urban	MoFA	Town & C	Social Welfare & Comm. Dev.	CIDA/DONOR MOFA	TOTAL GOODS & SERVICE
192	Ajumako-Enyan-Es	2,157,781	36,468.86	-	21,967.60	7,953.17	12,806.10	81,473.17	79,195.73
193	Asikuma Odoben B	1,850,096	4,996.18	-	31,114.25	7,953.17	12,806.10	79,415.31	56,869.69
194	Assin North Mun	2,904,134	40,322.09	-	28,768.95	31,066.59	13,703.73	98,263.30	113,861.36
195	Efutu Municipal	2,348,945	28,653.13	-	27,596.31	31,066.59	13,703.73	49,850.44	101,019.76
196	Cape Coast Metro	2,913,069	9,625.84	53,194.98	29,707.07	72,718.57	14,405.83	53,590.06	179,652.30
197	Gomoa West	1,735,574	4,996.18	-	24,078.36	7,953.17	12,806.10	69,417.77	49,833.81
198	KEEA	1,443,786	8,029.55	-	37,212.01	31,066.59	13,703.73	74,761.61	90,011.89
199	Mfantseman Mun	1,973,850	28,653.13	-	30,410.66	31,066.59	13,703.73	66,935.63	103,834.11
200	Twifo Ati-Morkwa	1,641,063	4,996.18	-	31,114.25	-	12,806.10	76,681.66	48,916.53
201	Upper Denkyira East	1,035,645	4,996.18	-	32,286.90	31,066.59	13,703.73	69,880.18	82,053.40
202	Assin South	1,857,439	16,611.87	-	28,299.89	7,953.17	12,806.10	86,898.19	65,671.03
203	Gomoa East	1,431,067	4,996.18	-	19,153.24	7,953.17	12,806.10	72,799.10	44,908.69
204	Awutu Senya West	1,825,704	-	-	15,088.06	-	13,703.73	66,592.76	28,791.79
205	Upper Denkyira West	1,080,886	22,620.54	-	17,042.48	7,953.17	12,806.10	72,757.19	60,422.29
206	Agona East	1,610,276	7,221.81	-	23,374.77	7,953.17	12,806.10	63,951.55	51,355.85
207	Awutu Senya East N	337,773	23,716.62	39,891.25	22,671.19	-	12,806.10	54,747.93	99,085.15
208	Ekumfi	941,023	-	-	21,941.54	-	12,806.10	59,118.64	34,747.64
209	Hemang Lower Den	1,150,800	-	-	18,606.01	7,953.17	12,806.10	68,513.66	39,365.27
220	Ahanta West	2,384,200	20,940.84	-	24,781.95	7,953.17	12,313.24	68,405.14	65,989.20
221	Aowin	1,607,541	14,730.57	-	24,078.36	7,953.17	12,313.24	106,252.45	59,075.34
222	Bibiani Anhwiaso E	1,845,897	8,500.85	-	24,078.36	7,953.17	12,313.24	84,504.88	52,845.62
223	Jomoro	2,922,448	12,330.16	-	32,286.90	7,953.17	12,313.24	81,635.63	64,883.47
224	Juabeso	1,480,589	18,871.86	-	26,189.13	7,953.17	12,313.24	81,011.31	65,327.40
225	Wassa East	1,539,386	20,940.84	-	27,596.31	7,953.17	12,313.24	77,885.60	68,803.55
226	Nzema East Mun	1,618,917	4,996.18	-	21,029.48	31,066.59	13,210.87	82,923.72	70,303.12
227	Sefwi Wiawso	1,649,709	16,724.48	-	24,547.42	7,953.17	12,313.24	85,580.43	61,538.31
228	Sekondi-Takoradi N	7,889,068	16,240.67	53,194.98	27,596.31	79,865.98	13,912.98	80,629.49	190,810.91
229	Wassa Amenfi Wes	1,441,431	-	-	21,967.60	-	12,313.24	77,592.32	34,280.84
230	Tarkwa- Nsuaem M	3,702,817	16,724.48	-	28,065.36	31,066.59	13,210.87	72,360.91	89,067.30
231	Bia West	1,123,165	28,043.37	-	20,560.42	-	12,313.24	99,898.68	60,917.03
232	Wassa Amenfi East	1,539,386	26,691.21	-	21,967.60	7,953.17	12,313.24	82,981.08	68,925.21
233	Shama	1,943,222	15,358.13	-	20,560.42	7,953.17	12,313.24	60,626.15	56,184.96
234	Prestea-Huni Valley	1,457,338	12,976.07	-	19,153.24	7,953.17	12,313.24	86,204.29	52,395.72
235	Sefwi Akontombra	742,431	16,240.67	-	17,042.48	7,953.17	12,313.24	81,322.73	53,549.55
236	Ellembelle	1,214,549	14,656.61	-	16,338.89	7,953.17	12,313.24	68,226.08	51,261.91
237	Bia East	484,113	-	-	15,148.65	-	12,313.24	66,716.82	27,461.89
238	Wassa Amenfi Cent	593,408	15,358.13	-	17,407.30	7,953.17	12,313.24	83,258.23	53,031.84
239	Mpohor	963,220	-	-	18,475.71	7,953.17	12,313.24	66,205.12	38,742.12
240	Suaman	716,587	-	-	16,912.18	-	12,313.24	52,963.41	29,225.42
241	Bodi	753,437	-	-	17,172.77	-	12,313.24	70,774.94	29,486.01
250	Adansi South	1,809,908	9,487.09	-	26,892.72	7,953.17	12,677.96	84,640.68	57,010.93
251	Obuasi Mun	3,193,277	14,849.58	47,869.50	20,560.42	31,066.59	13,575.59	59,326.09	127,921.67
252	Sekyere South	2,929,874	4,996.18	-	24,781.95	7,953.17	12,677.96	73,009.84	50,409.25
253	Ahafo Ano North	1,314,828	4,996.18	-	21,967.60	7,953.17	12,677.96	76,864.35	47,594.90
254	Ahafo Ano South	1,827,751	13,011.39	-	26,777.41	7,953.17	12,677.96	91,228.90	60,419.92
255	Bekwai Mun	2,386,419	4,996.18	-	24,078.36	31,066.59	13,575.59	77,816.17	73,716.72
256	Amansie West	1,817,083	14,827.61	-	26,658.19	7,953.17	12,677.96	90,950.07	62,116.92
257	Asante Akim Centra	2,424,536	-	-	26,189.13	31,066.59	13,575.59	73,902.81	70,831.31
258	Asante Akim South	1,267,260	26,750.43	-	26,892.72	31,066.59	12,677.96	89,063.93	97,387.70
259	Atwima Nwabigya	1,893,299	-	-	29,003.48	7,953.17	12,677.96	73,011.76	49,634.61
260	Bosomtwe	2,163,950	7,336.65	-	29,003.48	7,953.17	12,677.96	70,385.83	56,971.25
261	Ejisu Juabere Mun	4,816,593	18,676.11	-	25,485.54	31,066.59	13,575.59	90,957.28	88,803.83
262	Ejura Sekyereduma	2,975,102	4,996.18	-	27,596.31	7,953.17	12,677.96	61,286.93	53,223.61
263	Kumasi Metro	19,071,975	14,064.36	53,214.92	35,101.25	85,834.59	14,277.69	89,326.69	202,492.81
264	Kwabre	2,527,815	18,291.85	-	30,410.66	7,953.17	12,677.96	55,024.13	69,333.63
265	Offinso Mun	2,673,810	5,794.58	-	26,892.72	7,953.17	13,575.59	70,833.63	54,216.05
266	Sekyere East	2,040,752	14,958.85	-	24,781.95	7,953.17	12,677.96	70,929.78	60,371.93
267	Mampong Mun	2,713,745	4,996.18	-	26,189.13	31,066.59	13,575.59	75,643.37	75,827.49
268	Adansi North	2,404,344	9,487.09	-	29,472.54	7,953.17	12,677.96	79,127.64	59,590.76
269	Amansie Central	1,427,623	4,996.18	-	24,781.95	7,953.17	12,677.96	80,330.54	50,409.25
270	Atwima Mponua	2,095,972	-	-	20,560.42	7,953.17	12,677.96	77,920.83	41,191.54
271	Offinso North	1,953,184	24,952.28	-	16,338.89	7,953.17	12,677.96	70,803.09	61,922.29
272	Afigya Kwabre	2,246,741	5,931.66	-	19,856.83	7,953.17	12,677.96	61,973.95	46,419.61
273	Bosome Freho	964,689	14,064.36	-	16,338.89	-	12,677.96	67,102.63	43,081.21
274	Atwima Kwanwom	2,334,989	28,958.99	-	26,658.19	7,953.17	12,677.96	70,071.57	76,248.30
275	SekyereKumawu	1,440,071	-	-	17,746.07	7,953.17	12,677.96	86,079.01	38,377.19
276	Sekyere Central	1,640,139	4,996.18	-	19,856.83	7,953.17	12,677.96	87,418.01	45,484.13
277	Asokore Mampong	2,234,703	-	-	26,632.13	-	13,575.59	52,974.77	40,207.71
278	Asante Akim North	1,369,505	14,849.58	-	19,674.42	-	12,677.96	75,845.82	47,201.96
279	Sekyere Afram Plai	754,551	-	-	15,641.82	7,953.17	12,677.96	80,590.35	36,272.94
290	Asutifi North	1,771,951	4,996.18	-	24,781.95	7,953.17	11,090.95	85,861.42	48,822.25
291	Asunafo North Mun	2,459,878	11,633.37	39,891.25	24,781.95	31,066.59	11,988.58	79,689.64	119,361.74
292	Atebubu-Amantin	1,712,235	5,978.65	-	20,560.42	7,953.17	11,090.95	87,437.69	45,583.19
293	Berekum Mun	3,566,240	15,212.99	-	21,967.60	31,066.59	11,988.58	85,146.82	80,235.76
294	Dormaa Central Mu	2,292,425	-	-	20,560.42	31,066.59	11,988.58	77,184.18	63,615.59

APPENDIX 8B: MMDA EXPENDITURE ALLOCATIONS - ASSEMBLIES - 2017									
GOG GOODS AND SERVICE TRANSFERS									
S/N	Assemblies	COMPENSATION OF EMPLOYEES	Feeder	Urban	MoFA	Town & C	Social Welfare & Comm. Dev.	CIDA/DONOR MOFA	TOTAL GOODS & SERVICE
295	Jaman South	1,625,199	13,196.29	-	22,671.19	7,953.17	11,090.95	85,231.21	54,911.59
296	Kintampo North Mu	2,557,925	11,590.27	-	19,856.83	31,066.59	11,988.58	132,403.81	74,502.27
297	Nkoranza South	1,983,275	8,905.41	-	25,954.60	7,953.17	11,090.95	86,158.43	53,904.13
298	Sene West	1,806,238	11,633.37	-	17,042.48	-	11,090.95	172,271.82	39,766.80
299	Sunyani Mun	4,436,065	13,196.29	47,869.50	21,264.01	31,066.59	11,988.58	73,311.14	125,384.97
300	Tano South	2,918,514	5,755.09	-	19,153.24	-	11,090.95	75,336.17	35,999.29
301	Techiman Mun	3,492,037	14,402.75	47,869.50	22,671.19	31,066.59	11,988.58	74,913.33	127,998.61
302	Wenchi	2,676,334	14,402.75	-	24,781.95	31,066.59	11,988.58	118,225.28	82,239.88
303	Pru	1,506,101	4,996.18	-	19,153.24	7,953.17	11,090.95	101,688.15	43,193.54
304	Tain	1,846,905	29,922.09	-	22,671.19	7,953.17	11,090.95	120,733.19	71,637.40
305	Jaman North	1,486,807	5,519.03	-	19,856.83	7,953.17	11,090.95	78,610.41	44,419.98
306	Kintampo South	1,561,720	8,042.06	-	22,671.19	7,953.17	11,090.95	96,937.61	49,757.37
307	Asunafo South	1,533,819	26,733.47	-	19,153.24	7,953.17	11,090.95	115,048.89	64,930.83
308	Tano North	2,482,597	9,993.14	-	19,153.24	7,953.17	11,090.95	77,283.32	48,190.51
309	Sunyani West	4,448,985	9,502.39	-	21,967.60	7,953.17	11,090.95	75,143.50	50,514.10
310	Dormaa East	1,691,927	11,633.37	-	23,140.24	7,953.17	11,090.95	67,178.32	53,817.73
311	Nkoranza North	1,514,251	4,996.18	-	25,485.54	7,953.17	11,090.95	82,496.87	49,525.84
312	Asutifi South	1,091,367	-	-	18,267.24	-	11,090.95	69,471.68	29,358.19
313	Techiman North	1,788,262	-	-	19,570.18	7,953.17	11,090.95	60,590.77	38,614.30
314	Sene East	925,431	-	-	17,042.48	-	11,090.95	123,456.94	28,133.43
315	Banda	966,109	-	-	15,296.54	-	11,090.95	91,162.48	26,387.49
316	Dormaa West	985,772	17,194.94	-	16,156.48	7,953.17	11,090.95	67,235.72	52,395.53
330	Bole	1,422,378	7,505.42	-	25,251.01	7,953.17	12,204.81	126,412.91	52,914.41
331	Yendi Mun	2,140,365	11,503.79	-	27,596.31	31,066.59	13,102.44	110,199.01	83,269.13
332	East Gonja	2,260,600	11,769.33	-	20,534.36	7,953.17	12,204.81	102,344.96	52,461.67
333	East Mamprusi	1,575,570	13,860.27	-	22,671.19	7,953.17	12,204.81	145,574.33	56,689.44
334	Gushiegu	1,345,839	21,485.26	-	19,856.83	-	12,204.81	157,735.08	53,546.90
335	Nanumba North	1,431,706	4,996.18	-	20,560.42	7,953.17	12,204.81	105,368.12	45,714.58
336	Saboba	1,008,479	18,750.91	-	19,856.83	7,953.17	12,204.81	76,494.82	58,765.72
337	Savelugu Nanton	2,959,758	10,109.65	-	32,286.90	7,953.17	12,204.81	112,714.49	62,554.52
338	Tolon	1,437,879	11,503.79	-	48,234.90	-	12,204.81	138,539.64	71,943.51
339	Tamale Metro	7,337,532	16,142.79	53,194.98	38,150.13	75,702.88	13,804.55	173,971.35	196,995.33
340	West Gonja	1,528,472	11,769.33	-	19,778.65	7,953.17	12,204.81	129,137.76	51,705.97
341	West Mamprusi	1,999,114	16,142.79	-	17,876.36	7,953.17	12,204.81	143,215.36	54,177.13
342	Zabzugu	79,437	10,817.01	-	29,003.48	7,953.17	12,204.81	105,561.77	59,978.47
343	Sawla-Tuna-Kalba	1,311,995	12,866.24	-	15,886.12	7,953.17	12,204.81	175,309.81	48,910.34
344	Bunkpurugu-Yunyoe	777,118	10,109.65	-	21,264.01	7,953.17	12,204.81	124,121.75	51,531.64
345	Central Gonja	1,636,095	11,931.71	-	26,189.13	7,953.17	12,204.81	114,115.10	58,278.82
346	Karaga	939,483	15,600.59	-	19,856.83	7,953.17	12,204.81	115,116.66	55,615.41
347	Nanumba South	994,684	30,003.07	-	25,485.54	7,953.17	12,204.81	135,318.23	75,646.59
348	Chereponi	874,779	15,600.59	-	18,449.65	7,953.17	12,204.81	171,081.66	54,208.23
349	Kpandai	931,669	16,142.79	-	23,374.77	7,953.17	12,204.81	146,739.57	59,675.55
350	North Gonja	600,062	-	-	27,596.31	7,953.17	12,204.81	116,798.82	47,754.28
351	Mion	1,369,484	-	-	29,003.48	-	12,204.81	115,178.91	41,208.29
352	Sagnerigu	2,063,363	-	-	22,449.69	-	12,204.81	72,596.97	34,654.50
353	Tatale Sanguli	902,725	-	-	19,856.83	-	12,204.81	92,553.43	32,061.64
354	Mamprugu Moagdu	676,134	-	-	28,299.89	-	12,204.81	99,062.03	40,504.71
355	Kumbungu	1,243,014	-	-	28,690.78	7,953.17	12,204.81	91,909.14	48,848.76
360	Bawku Mun	2,428,649	21,571.46	39,891.25	35,101.25	31,066.59	14,995.02	99,568.48	142,625.56
361	Bawku West	2,196,231	46,267.65	-	25,485.54	7,953.17	14,097.39	106,271.87	93,803.74
362	Bolgatanga Mun	4,015,881	3,262.65	39,891.25	35,570.31	31,066.59	14,995.02	108,227.08	124,785.81
363	Bongo	2,253,947	40,994.42	-	35,804.84	7,953.17	14,097.39	98,116.42	98,849.81
364	Builsa North	1,644,807	38,141.06	-	21,900.50	7,953.17	14,097.39	89,872.36	82,092.11
365	Kassena Nankana E	2,801,200	31,121.67	-	28,768.95	7,953.17	14,097.39	106,898.54	81,941.18
366	Talensi	1,298,966	31,121.67	-	29,003.48	7,953.17	14,097.39	96,081.82	82,175.71
367	Garu-Tempane	1,571,313	32,728.24	-	19,856.83	7,953.17	14,097.39	126,443.74	74,635.63
368	Kassena Nankana W	2,118,551	32,841.41	-	24,078.36	7,953.17	14,097.39	95,055.95	78,970.33
369	Binduri	725,369	-	-	24,677.72	-	14,097.39	90,338.63	38,775.10
370	Pusiga	990,985	-	-	19,622.30	-	14,097.39	83,118.33	33,719.69
371	Nabdam	988,010	-	-	15,948.01	-	14,097.39	81,058.39	30,045.40
372	Builsa South	1,015,652	-	-	29,003.48	-	14,097.39	95,271.97	43,100.87
380	Jirapa	1,480,287	17,413.76	-	35,570.31	7,953.17	13,604.53	101,509.48	74,541.77
381	Lawra	1,936,430	26,180.70	-	35,804.84	7,953.17	13,604.53	94,359.61	83,543.24
382	Nadowli Kaleo	1,537,985	35,790.42	-	23,426.89	7,953.17	13,604.53	118,289.20	80,775.01
383	Sissala East	1,756,344	53,631.55	-	28,768.95	7,953.17	13,604.53	140,203.53	103,958.20
384	Wa Mun	3,239,760	13,467.39	47,869.50	29,003.48	31,365.02	14,502.16	85,398.87	136,207.55
385	Wa West	1,409,529	22,476.79	-	29,003.48	7,953.17	13,604.53	111,449.64	73,037.97
386	Wa East	943,924	60,928.15	-	19,856.83	7,953.17	13,604.53	101,835.31	102,342.68
387	Sissala West	1,286,057	44,386.91	-	25,485.54	7,953.17	13,604.53	131,651.09	91,430.15
388	Lambussie Karni	964,175	4,996.18	-	35,101.25	21,525.30	13,604.53	97,679.44	75,227.25
389	Nandom	970,183	-	-	24,078.36	-	13,604.53	88,575.39	37,682.89
390	Dafiama Bussie Issa	984,150	-	-	18,345.42	-	13,604.53	98,040.18	31,949.95
	TOTAL	481,340,093.00	2,702,286.23	1,013,357.33	5,084,524.20	2,702,286.23	2,847,112.02	18,522,672.47	14,349,566.01

APPENDIX 8C: MMDA EXPENDITURE ALLOCATIONS - RCCs - 2017					
LOCAL GOVERNMENT SERVICE		COMPENSATIO N OF EMPLOYEES	GOODS & SERVICE	CAPEX	GOODS & SERVICE CIDA/DONOR
LGSS		19,454,074	1,800,000	2,000,000.00	
GREATER ACCRA RCC					
Office of Regional Coordinating Council		1,781,889	915,000	0.00	
Budget		377,279	88,000	0.00	
Agriculture Department (RADU)		701,870	60,000	0.00	534,114
Social Welfare		561,671	45,000	0.00	
Community Development		465,343	45,000	0.00	
Public Works Department		351,804	30,000	0.00	
Feeder Roads		441,123	30,000	0.00	
Parks and Gardens		824,935	30,000	0.00	
Environmental Health		341,050	40,000	0.00	
Rural Housing		250,103	30,000	0.00	
VOLTA RCC					
Office of Regional Coordinating Council		1,906,198	915,000	0.00	
Budget		376,154	88,000	0.00	
Agriculture Department (RADU)		759,763	60,000	0.00	1,157,355
Social Welfare		478,519	45,000	0.00	
Community Development		465,343	45,000	0.00	
Public Works Department		351,804	30,000	0.00	
Feeder Roads		457,907	30,000	0.00	
Parks and Gardens		497,814	30,000	0.00	
Environmental Health		341,050	40,000	0.00	
Rural Housing		250,103	30,000	0.00	
EASTERN RCC					
Office of Regional Coordinating Council		1,355,507	915,000	0.00	
Budget		290,592	88,000	0.00	
Agriculture Department (RADU)		675,654	60,000	0.00	1,140,198
Social Welfare		556,797	45,000	0.00	
Community Development		465,343	45,000	0.00	
Public Works Department		351,804	30,000	0.00	
Feeder Roads		553,977	30,000	0.00	
Parks and Gardens		502,642	30,000	0.00	
Environmental Health		341,050	40,000	0.00	
Rural Housing		250,103	30,000	0.00	
CENTRAL RCC					
Office of Regional Coordinating Council		1,534,393	915,000	0.00	
Budget		212,051	88,000	0.00	
Agriculture Department (RADU)		740,104	60,000	0.00	738,728
Social Welfare		466,785	45,000	0.00	
Community Development		465,343	45,000	0.00	
Public Works Department		351,804	30,000	0.00	
Feeder Roads		376,515	30,000	0.00	
Parks and Gardens		554,966	30,000	0.00	
Environmental Health		341,050	40,000	0.00	
Rural Housing		250,103	30,000	0.00	
WESTERN RCC					
Office of Regional Coordinating Council		1,257,674	965,482	0.00	
Budget		490,772	88,200	0.00	
Agriculture Department (RADU)		749,847	60,000	0.00	1,085,551
Social Welfare		443,305	45,000	0.00	
Community Development		365,343	45,000	0.00	
Public Works Department		351,804	30,000	0.00	
Feeder Roads		413,078	30,000	0.00	
Parks and Gardens		297,704	30,000	0.00	
Environmental Health		341,050	40,000	0.00	
Rural Housing		250,103	30,000	0.00	
ASHANTI RCC					
Office of Regional Coordinating Council		1,533,756	1,004,700	0.00	
Budget		500,152	85,000	0.00	
Agriculture Department (RADU)		851,447	60,000	0.00	1,244,114.86
Social Welfare		567,178	45,000	0.00	
Community Development		465,343	45,000	0.00	
Public Works Department		351,804	30,000	0.00	
Feeder Roads		517,129	30,000	0.00	
Parks and Gardens		555,653	30,000	0.00	
Environmental Health		341,050	40,000	0.00	
Rural Housing		250,103	30,000	0.00	

APPENDIX 8C: MMDA EXPENDITURE ALLOCATIONS - RCCs - 2017					
LOCAL GOVERNMENT SERVICE		COMPENSATIO N OF EMPLOYEES	GOODS & SERVICE	CAPEX	GOODS & SERVICE CIDA/DONOR
LGSS		19,454,074	1,800,000	2,000,000.00	
BRONG AHAFO RCC					
Office of Regional Coordinating Council		1,899,521	963,000	0.00	
Budget		421,561	83,480	0.00	
Agriculture Department (RADU)		891,248	60,000	0.00	1,508,175.35
Social Welfare		436,836	45,000	0.00	
Community Development		365,343	45,000	0.00	
Public Works Department		351,804	30,000	0.00	
Feeder Roads		440,304	30,000	0.00	
Parks and Gardens		414,680	30,000	0.00	
Environmental Health		341,050	40,000	0.00	
Rural Housing		250,103	30,000	0.00	
NORTHERN RCC					
Office of Regional Coordinating Council		1,869,392	967,000	0.00	
Budget		387,606	80,000	0.00	
Agriculture Department (RADU)		749,349	60,000	0.00	2,162,658.18
Social Welfare		414,769	45,000	0.00	
Community Development		365,343	45,000	0.00	
Public Works Department		351,804	30,000	0.00	
Feeder Roads		388,060	30,000	0.00	
Parks and Gardens		185,793	30,000	0.00	
Environmental Health		341,050	40,000	0.00	
Rural Housing		250,103	30,000	0.00	
UPPER EAST RCC					
Office of Regional Coordinating Council		1,574,382	867,000	0.00	
Budget		175,989	80,000	0.00	
Agriculture Department (RADU)		571,756	60,000	0.00	678,122.59
Social Welfare		369,831	45,000	0.00	
Community Development		365,343	45,000	0.00	
Public Works Department		351,804	30,000	0.00	
Feeder Roads		269,615	30,000	0.00	
Parks and Gardens		409,796	30,000	0.00	
Environmental Health		341,050	40,000	0.00	
Rural Housing		250,103	30,000	0.00	
UPPER WEST RCC					
Office of Regional Coordinating Council		1,353,047	861,853	0.00	
Budget		162,004	88,148	0.00	
Agriculture Department (RADU)		553,970	60,000	0.00	845,270.12
Social Welfare		212,982	45,000	0.00	
Community Development		265,343	45,000	0.00	
Public Works Department		351,804	30,000	0.00	
Feeder Roads		344,386	30,000	0.00	
Parks and Gardens		154,652	30,000	0.00	
Environmental Health		341,050	40,000	0.00	
Rural Housing		250,103	30,000	0.00	
		72,751,398	15,045,863	2,000,000.00	11,094,285

APPENDIX 9B: Ghana's Balance of Payments, 2016-2017 (In Millions of US\$, Unless Otherwise Stated)

Ghana's Balance of Payments, 2016 - 2017 (in million US\$, unless otherwise stated)

	2016				2017 <i>prov</i>			
	Q1-Q3	Q4	H2	Annual	Q1-Q3	Q4 proj.(rev)	H2 proj.(rev)	Annual proj.(rev)
Current account	-2,079	-753	-1,622	-2,832	-1,102	-1,135	-2,087	-2,237
Trade balance	-1,820	47	-370	-1,773	708	-385	-795	322
Exports, f.o.b.	8,011	3,126	5,998	11,137	10,021	3,039	5,874	13,060
<i>of which;</i>					0			
Cocoa & products	1,774	798	1,061	2,572	2,052	393	649	2,445
Gold	3,714	1,206	2,862	4,919	4,373	1,271	2,618	5,644
Crude oil	773	572	937	1,345	1,951	790	1,499	2,741
Imports, f.o.b.	-9,831	-3,079	-6,367	-12,910	-9,314	-3,424	-6,669	-12,738
Non-oil	-8,395	-2,690	-5,448	-11,085	-7,778	-2,955	-5,734	-10,733
Oil & gas	-1,436	-389	-919	-1,825	-1,535	-469	-935	-2,005
Services (net)	-577	-716	-1,240	-1,293	-1,863	-692	-1,302	-2,555
Inflows	4,686	1,647	3,167	6,333	4,512	1,386	2,642	5,898
outflows	-5,263	-2,364	-4,407	-7,626	-6,375	-2,078	-3,944	-8,453
Investment income (net)	-903	-319	-674	-1,222	-1,903	-682	-1,296	-2,585
Inflows	194	44	71	238	193	41	89	234
outflows	-1,097	-363	-746	-1,460	-2,096	-723	-1,385	-2,819
<i>of which; interest on Public debt</i>	<i>-755</i>	<i>-247</i>	<i>-510</i>	<i>-1,001</i>	<i>-835</i>	<i>-296</i>	<i>-595</i>	<i>-1,131</i>
Transfers (net)	1,221	235	661	1,457	1,956	625	1,305	2,581
Official transfers (net)	21	5	18	26	48	0	0	48
Private transfers (net)	1,201	230	643	1,431	1,908	625	1,305	2,533
Capital & financial account	443	2,115	2,404	2,558	1,701	1,469	1,578	3,170
Capital account (net)	206	69	137	274	207	35	70	242
Financial account (net)	237	2,047	2,267	2,284	1,494	1,434	1,508	2,928
Foreign direct investments (net)	2,507	964	1,840	3,471	2,350	889	1,788	3,239
Portfolio investments (net)	681	-127	373	554	2,536	0	233	2,536
Other investments (net)	-2,951	1,210	53	-1,741	-3,392	545	-513	-2,847
Medium & long term (net)	-1,001	-531	-958	-1,532	-1,677	-369	-743	-2,047
Official capital (net)	59	-90	-116	-31	-118	-141	-170	-259
Government oil investments (net)	-22	-7	-14	-29	-136	-35	-68	-170
Loans (net)	81	-83	-101	-2	18	-107	-101	-89
Disbursements	892	283	543	1,175	564	258	414	822
Amortization	-812	-366	-645	-1,177	-546	-364	-516	-911
Private capital (net)	-1,060	-441	-842	-1,501	-1,559	-228	-573	-1,787
Short-term capital (net)	-1,950	1,740	1,011	-209	-1,715	914	230	-801
Non-monetary (net)	-1,437	1,709	1,184	272	-1,731	1,203	807	-527
Monetary (net)	-513	32	-173	-481	16	-289	-577	-273
Net errors & omissions	268	254	312	522	-220	0	5	0
Overall balance	-1,369	1,616	1,094	247	379	334	-504	933
Financing	1,369	-1,616	-1,094	-247	-379	-334	504	-933
changes in net reserves (-, incr.) 1/ 5/	1,369	-1,616	-1,094	-247	-379	-334	504	-933

APPENDIX 9B: Ghana's Balance of Payments, 2016-2017 (In Millions of US\$, Unless Otherwise Stated)

Ghana's Balance of Payments, 2016 - 2017 (in million US\$, unless otherwise stated)								
Memorandum Items (% GDP, unless otherwise stated)	2016				2017 <i>prov</i>			
	Q1-Q3	Q4	H2	Annual	Q4			
					Q1-Q3	proj.(rev)	H2	proj.(rev)
Current account	-4.9	-1.8	-3.8	-6.6	-2.4	-2.5	-4.5	-4.872
Trade balance	-4.3	0.1	-0.9	-4.2	1.5	-0.8	-1.7	0.7
Exports of goods & services	29.8	11.2	21.5	41.0	31.7	9.6	18.5	41.3
Imports of goods & services	-35.4	-12.8	-25.3	-48.1	-34.2	-12.0	-23.1	-46.2
Official transfers	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.1
Capital & financial account	1.0	5.0	5.6	6.0	3.7	3.2	3.4	6.9
FDI	5.9	2.3	4.3	8.1	5.1	1.9	3.9	7.1
Remittances	2.8	0.5	1.5	3.4	4.2	1.4	2.8	5.5
Overall balance	-3.2	3.8	2.6	0.6	0.8	0.7	-1.1	2.0
A. Gross International Reserves 2/								
Millions of U.S. dollars	4,788	6,162	6,162	6,162	6,851	7,185	7,185	7,185
months of imports	2.5	3.5	3.5	3.5	3.9	4.1	4.1	4.1
B. Gross International Reserves 3/								
Millions of U.S. dollars	3,172	4,862	4,862	4,862	4,857	5,191	5,191	5,191
months of imports	1.7	2.8	2.8	2.8	2.8	3.0	3.0	3.0
C. Net International Reserves 4/								
Millions of U.S. dollars	1,815	3,431	3,431	3,431	3,810	3,810	3,810	3,810
months of imports	1.0	2.0	2.0	2.0	2.2	2.2	2.2	2.2

1/ Defined by the residency criterion consistent with the BOP.

2/ Includes foreign encumbered assets and oil funds.

3/ Excludes foreign encumbered assets and oil funds.

4/ Revised definition does not include swaps with resident banks as short-term liabilities.

5/ The changes in the reserves adopt the NIR and not the NFA for now.

APPENDIX 9A: Monetary Indicators (2015-2017) (In Millions Of Ghana Cedis)

MONETARY INDICATORS (2015 - 2017) (in millions of Ghana cedis)

	Sept. 2015	Sept. 2016	Sept. 2017	Variations (year-on-year)					
				As at end-Sept. 2015		As at end-Sept. 2016		As at end-Sept. 2017	
				abs	per cent	abs	per cent	abs	per cent
Reserve Money	11354.6	15,398.5	17,321.6	735.1	6.9	4,043.9	35.6	1,923.1	12.5
Narrow Money (M1)	17524.1	21,833.3	25,193.6	2,904.3	19.9	4,309.2	24.6	3,360.3	15.4
Broad Money (M2)	28547.9	36,108.4	44,179.3	5,545.5	24.1	7,560.5	26.5	8,070.9	22.4
Broad Money (M2+)	39526.2	48,344.7	58,010.4	7,473.9	23.3	8,818.4	22.3	9,665.8	20.0
Currency with the Public	6610.6	7,705.6	8,607.6	1,074.8	19.4	1,095.0	16.6	902.0	11.7
Demand Deposits	10913.5	14,127.7	16,586.0	1,829.5	20.1	3,214.2	29.5	2,458.3	17.4
Savings & Time Deposits	11023.8	14,275.1	18,985.7	2,641.3	31.5	3,251.3	29.5	4,710.6	33.0
Foreign Currency Deposits	10978.3	12,236.3	13,831.1	1,928.3	21.3	1,257.9	11.5	1,594.9	13.0
Sources of M2+									
Net Foreign Assets (NFA)	3786.4	8,006.2	17,964.2	-2,495.3	-39.7	4,219.9	111.4	9,958.0	124.4
BOG	3127.8	4,809.6	14,077.5	-4,232.6	-57.5	1,681.8	53.8	9,267.9	192.7
DMBs	658.6	3,196.6	3,886.7	1,737.3	-161.0	2,538.1	385.4	690.1	21.6
Net Domestic Assets	35739.8	40,338.4	40,046.2	9,969.2	38.7	4,598.6	12.9	-292.2	-0.7
Claims on Government (net)	15902.8	17,167.4	11,930.2	2,799.6	21.4	1,264.7	8.0	-5,237.2	-30.5
BOG	8748.0	9,380.1	5,357.6	1,091.4	14.3	632.1	7.2	-4,022.5	-42.9
DMBs	7154.8	7,787.3	6,572.6	1,708.3	31.4	632.5	8.8	-1,214.7	-15.6
Claims on Public Sector	5592.5	7,102.4	4,458.4	246.7	4.6	1,509.9	27.0	-2,644.0	-37.2
BOG	2221.7	1,925.5	1,959.5	-178.3	-7.4	-296.2	-13.3	34.0	1.8
DMBs	3370.8	5,176.9	2,498.9	425.0	14.4	1,806.1	53.6	-2,678.0	-51.7
Claims on Private Sector	26032.3	28,912.6	32,230.2	4,588.3	21.4	2,880.3	11.1	3,317.5	11.5
BOG	703.4	401.1	462.0	82.6	13.3	-302.3	-43.0	60.9	15.2
DMBs	25328.9	28,511.6	31,768.2	4,505.7	21.6	3,182.7	12.6	3,256.6	11.4
Other Items (Net) (OIN) \2	-11787.8	(12,844.0)	(8,572.6)	2,334.6	-16.5	-1,056.2	9.0	4,271.4	-33.3

APPENDIX 10: External Debt Service Payments by Sector (Excludes Government Guaranteed Loans)

ASSUMPTIONS		Budget Year t			Budget Year t+1			Budget Year t+2			Budget Year t+3		
1 Exchange Rate: Cedi to the US Dollar		2018			2019			2020			2021		
5% annual depreciation assumed from 2018-2019, stable from 2019-2021		4.79			5.02			5.02			5.02		
2 Fiscal Interpretation in US Dollars		Principal	Int. + Chgs	Total	Principal	Int. + Chgs	Total	Principal	Int. + Chgs	Total	Principal	Int. + Chgs	Total
Project Loans		1,116,273,071.34	235,680,337.43	1,351,953,408.78	1,137,594,193.03	213,821,156.42	1,351,415,349.45	1,096,953,823.44	182,077,122.83	1,279,030,746.27	1,122,970,016.41	147,526,290.74	1,270,496,307.16
Programme Loans		12,448,904.47	346,106,074.10	358,554,978.57	16,733,722.64	346,002,334.01	362,736,056.65	269,203,508.25	346,407,382.83	615,610,891.08	278,493,985.24	322,525,858.24	601,019,841.48
Total		1,128,721,975.81	581,786,411.52	1,710,508,387.33	1,154,327,915.67	559,823,490.43	1,714,151,406.10	1,366,157,131.69	528,484,506.67	1,894,641,637.36	1,401,464,001.65	470,052,148.99	1,871,516,148.63
3 Fiscal Interpretation in GH Cedis		Principal	Int. + Chgs	Total	Principal	Int. + Chgs	Total	Principal	Int. + Chgs	Total	Principal	Int. + Chgs	Total
Project Loans		5,348,064,284.78	1,129,144,496.61	6,477,208,781.39	5,715,273,225.79	1,074,237,488.86	6,789,510,715.65	5,511,095,004.16	914,756,466.12	6,425,850,469.28	5,641,801,362.45	741,172,084.70	6,382,973,447.15
Programme Loans		59,842,701.32	1,658,194,201.00	1,717,836,902.32	84,070,222.56	1,738,315,726.05	1,822,385,948.61	1,352,478,425.45	1,740,350,691.36	3,092,829,116.80	1,399,153,781.83	1,620,389,901.76	3,019,523,683.59
Total		5,407,906,986.09	2,787,338,697.62	8,195,045,683.71	5,799,343,448.35	2,812,553,215.90	8,611,896,664.25	6,863,573,429.61	2,655,106,156.47	9,518,679,586.08	7,040,955,144.28	2,361,541,986.46	9,402,497,130.74
		Debt Service Payments in 2016			Debt Service Payments in 2017			Debt Service Payments in 2018			Debt Service Payments in 2018		
		GHC			GHC			GHC			GHC		
Sector/Ministry/Department/Agency/Project		Principal	Int. + Chgs	Total	Principal	Int. + Chgs	Total	Principal	Int. + Chgs	Total	Principal	Int. + Chgs	Total
ADMINISTRATION SECTOR		464,155,688.55	1,809,031,630.61	2,273,187,382.16	508,513,052.63	1,883,370,111.73	2,391,883,164.35	1,779,022,941.27	1,859,256,664.83	3,638,278,606.10	1,818,919,107.26	1,712,741,605.20	3,531,660,712.46
1 Office of Government Machinery		10,033,148.14	4,152,340.95	14,185,489.09	11,863,580.69	2,980,074.72	14,843,655.41	11,938,138.91	1,350,542.71	13,288,681.62	3,378,137.48	610,035.33	3,988,172.82
2 Office of the Head of Civil Service		-	-	-	-	-	-	-	-	-	-	-	-
3 Office of Parliament		24,841,796.30	5,091,426.35	29,933,222.65	26,918,971.93	4,154,254.49	31,073,226.43	27,836,812.67	2,927,344.02	30,764,156.69	10,571,231.93	2,007,388.71	12,578,620.65
4 Ghana Audit Service		-	394,536.13	394,536.13	-	594,149.44	594,149.44	-	579,219.89	579,219.89	-	577,637.28	577,637.28
5 Public Services Commission		5,088.51	1,578.64	6,667.15	8,003.96	1,610.80	9,614.76	10,671.95	1,540.81	12,212.76	10,671.95	1,460.75	12,132.70
6 District Assemblies Common Fund		-	-	-	-	-	-	-	-	-	-	-	-
7 Electoral Commission		-	-	-	-	-	-	-	-	-	-	-	-
8 Ministry of Foreign Affairs and Regional Integration		39,925,000.03	11,341,629.23	51,266,629.27	41,866,666.70	14,846,711.03	56,713,377.73	41,866,666.70	11,317,257.68	53,183,924.38	41,866,666.70	7,717,422.27	49,584,088.97
9 Ministry of Finance		69,516,951.01	1,686,546,600.58	1,756,063,551.59	95,154,157.42	1,747,799,917.99	1,842,954,075.41	1,367,623,150.52	1,750,530,706.34	3,118,153,856.86	1,418,359,297.12	1,631,008,927.19	3,049,368,224.31
10 Ministry of Local Government and Rural Development		319,834,604.57	121,534,561.72	441,369,166.29	332,701,671.92	113,015,390.28	445,717,068.18	329,747,500.52	92,549,054.36	422,296,554.88	344,733,102.08	70,818,733.66	415,551,835.74
11 Local Government Services		-	-	-	-	-	-	-	-	-	-	-	-
12 National Media Commission		-	-	-	-	-	-	-	-	-	-	-	-
13 National Development Planning Commission		-	-	-	-	-	-	-	-	-	-	-	-
14 Ministry of Information		-	-	-	-	-	-	-	-	-	-	-	-
15 Ministry of Parliamentary Affairs		-	-	-	-	-	-	-	-	-	-	-	-
ECONOMIC SECTOR		1,307,223,200.96	287,226,975.90	1,594,450,176.86	1,409,764,512.57	278,871,826.54	1,688,636,339.11	1,435,596,535.83	244,282,427.65	1,679,878,963.47	1,894,145,306.98	205,994,095.42	2,100,139,402.40
16 Ministry of Food and Agriculture		60,040,315.76	29,101,700.33	89,142,016.08	71,148,416.65	31,271,734.43	102,420,150.08	75,265,972.13	31,036,199.87	106,304,172.00	82,741,810.21	30,392,978.79	113,134,789.00
17 Ministry of Fisheries & Aquaculture Development		11,046,575.25	3,443,537.48	14,490,112.72	11,583,801.72	3,531,823.54	15,115,625.26	11,583,801.72	3,409,909.66	14,993,711.38	14,323,877.82	3,286,697.80	17,582,375.62
18 Ministry of Lands and Natural Resources		5,617,054.60	3,682,284.15	9,299,338.75	6,330,722.54	3,833,049.69	10,163,772.23	6,330,722.54	3,813,278.56	10,144,001.10	9,158,897.58	3,776,300.02	12,934,967.57
19 Ministry of Trade and Industry		4,874,490.48	6,357,382.75	11,231,873.23	6,301,052.97	6,727,338.59	13,028,398.56	6,301,052.97	6,649,498.61	12,950,551.58	8,773,089.91	6,510,318.69	15,263,408.60
20 Ministry of Tourism, Culture and Creative Arts		-	-	-	-	-	-	-	-	-	-	-	-
21 Ministry of Environment, Science, Technology and Innovation		10,081,828.85	2,378,594.42	12,460,423.26	10,811,763.89	2,444,782.06	13,256,545.95	11,051,392.92	2,399,039.49	13,450,428.41	11,051,392.92	2,349,228.28	13,400,619.18
22 Ministry of Energy		1,215,562,938.03	242,263,476.79	1,457,826,414.82	1,303,588,755.80	231,063,130.22	1,534,651,886.02	1,325,063,593.54	196,972,506.46	1,522,036,099.00	1,768,096,638.56	159,696,573.87	1,927,793,212.43
INFRASTRUCTURE SECTOR		1,694,675,157.30	428,903,869.41	2,123,579,026.72	1,811,808,790.65	400,451,286.70	2,212,260,077.35	1,981,376,678.28	347,994,806.89	2,329,371,484.17	1,691,567,834.79	294,106,638.11	1,985,666,472.90
23 Ministry of Water Resources and Sanitation		431,761,432.97	68,793,152.22	500,554,585.19	416,505,504.09	82,225,887.45	498,731,391.53	398,196,512.90	52,215,236.78	450,411,749.68	283,539,464.29	44,942,046.74	328,482,111.03
24 Ministry of Works & Housing		330,283,813.82	79,403,993.55	409,687,807.37	346,346,458.07	57,806,800.79	404,153,258.86	255,110,618.07	35,739,249.96	290,849,868.03	140,435,415.10	19,475,857.58	159,911,272.68
25 Ministry of Roads and Highways		549,826,924.67	149,051,579.72	698,878,504.39	564,679,572.29	137,297,527.53	701,977,099.82	579,547,884.43	115,831,953.87	695,379,838.30	527,822,406.14	92,746,141.67	620,388,547.81
26 Ministry of Communications		111,883,439.01	33,574,083.05	145,457,522.06	156,704,383.15	34,392,703.03	191,097,086.18	147,414,769.54	33,543,386.79	180,958,133.33	147,545,155.92	32,712,097.01	180,257,252.94
27 Ministry of Railways Development		-	22,358,867.76	22,358,867.76	-	33,294,194.15	33,294,194.15	222,356,857.73	41,752,174.01	264,108,831.74	222,356,857.73	44,716,837.16	267,073,494.90
28 Ministry of Aviation		59,887,500.00	16,659,175.80	76,546,675.80	62,800,000.00	13,791,086.85	76,591,086.85	62,800,000.00	10,143,011.18	72,943,011.18	62,800,000.00	6,434,488.50	69,234,488.50
29 Ministry of Transport		211,032,048.84	59,083,017.31	270,095,066.15	264,772,873.06	61,643,103.90	326,415,976.96	315,950,255.61	97,969,813.00	373,920,068.91	307,258,735.61	53,080,569.43	360,339,305.04
SOCIAL SECTOR		761,936,409.77	118,744,052.04	880,680,461.81	870,248,205.96	126,966,835.30	997,215,041.25	790,998,723.52	119,174,043.07	910,172,766.59	765,612,723.75	106,275,682.69	871,888,406.44
30 Ministry of Education		50,359,410.34	35,751,312.79	86,110,723.14	69,038,413.40	38,452,698.96	107,491,082.36	74,827,701.87	38,563,324.21	113,391,026.08	81,931,362.94	38,636,552.44	118,767,915.38
31 Ministry of Employment & Labour Relations		-	-	-	-	-	-	-	-	-	-	-	-
32 Ministry of Youth and Sports		-	-	-	-	-	-	-	-	-	-	-	-
33 National Commission for Civic Education		-	-	-	-	-	-	-	-	-	-	-	-
34 Ministry of Chieftaincy and Religious Affairs		-	-	-	-	-	-	-	-	-	-	-	-
35 Ministry of Health		711,377,986.31	82,766,958.03	794,144,944.34	800,792,409.17	88,297,636.29	889,090,045.46	715,753,838.28	80,414,162.84	796,167,801.10	683,263,977.43	71,283,813.30	754,527,690.73
36 Ministry of Gender, Children and Social Protection		199,013.12	225,781.22	424,794.33	417,383.39	216,530.05	633,913.44	417,383.39	196,596.02	613,939.40	417,383.39	175,516.94	592,900.33
37 National Labour Commission		-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC SAFETY SECTOR		495,287,958.16	57,614,989.53	552,902,947.69	481,294,600.92	33,111,366.69	514,405,967.61	158,864,265.09	12,908,790.22	171,773,055.31	153,005,885.87	10,113,368.95	163,119,252.82
38 Ministry of Justice & Attorney General's Department		-	-	-	-	-	-	-	-	-	-	-	-
39 Ministry of Defence		399,781,481.98	51,313,096.14	451,074,578.11	402,121,423.47	28,387,617.83	430,509,041.10	111,845,867.90	9,420,974.97	121,266,842.87	111,845,867.90	7,384,032.54	119,209,300.45
40 Commission on Human Rights and Administrative Justice		-	-	-	-	-	-	-	-	-	-	-	-
41 Judicial Service		-	-	-	-	-	-	-	-	-	-	-	-
42 Ministry of Interior		95,526,476.19	6,301,893.39	101,828,369.58	79,173,177.45	4,723,749.06	83,896,926.51	47,018,397.18	3,487,815.25	50,506,212.43	41,160,017.97	2,749,334.40	43,909,362.37
MDA's Total		4,723,278,414.75	2,701,521,580.50	7,424,799,995.24	5,081,625,162.72	2,722,771,425.95	7,804,400,588.67	6,145,859,143.98	2,583,615,731.65	8,729,474,875.64	6,323,240,858.66	2,331,238,386.36	8,654,474,247.02
43 Utilities		-	-	-	-	-	-	-	-	-	-	-	-
44 Subsidization		-	-	-	-	-	-	-	-	-	-	-	-
45 Central Administration of MMDAs		-	-	-	-	-	-	-	-	-	-	-	-
46 General Government Services		684,428,571.35	85,817,117.12	770,245,688.46	717,714,285.63	89,781,789.95	807,496,075.58	717,714,285.63	71,490,424.82	789,204,710.45	717,714,285.63	30,308,598.10	748,022,882.72
47 Contingency		-	-	-	-	-	-	-	-	-	-	-	-
Multi Sectoral Total		684,428,571.35	85,817,117.12	770,245,688.46	717,714,285.63	89,781,789.95	807,496,075.58	717,714,285.63	71,490,424.82	789,204,710.45	717,714,285.63	30,308,598.10	748,022,882.72
GRAND TOTAL		5,407,906,986.09	2,787,338,697.62	8,195,045,683.71	5,799,343,448.35	2,812,553,215.90	8,611,896,664.25	6,863,573,429.61	2,655,106,156.47				

APPENDIX 11A: 2017 NON-TAX REVENUE ACTUALS AND 2018 PROJECTIONS BY MDAs (GHe Million)									
Sector/Ministry/Department/Agency		2017					2018		
	%	Actual (January-September)					Projections		
	Retention	Projections	Collection	Retention	Lodgement	Proj. End-year	Collection	Retention	Lodgement
ADMINISTRATION SECTOR		211,721.00	172,177.76	122,560.67	49,617.09	234,401.00	240,722.04	142,016.99	98,705.05
Office of Government Machinery		15,871.00	10,118.89	10,113.50	5.39	13,491.85	22,308.80	14,435.83	7,872.98
Office of the Chief of Staff	33	703.00	263.89	258.50	5.39	351.85	872.67	287.98	584.69
Ghana Investment Promotion Centre	66	15,168.00	9,855.00	9,855.00	-	13,140.00	21,436.13	14,147.85	7,288.28
Office of the Head of Civil Service		1,770.00	729.04	717.21	11.83	1,444.45	1,595.95	1,579.08	16.87
Office of the Head of Civil Service	100	1,752.00	708.59	708.59		1,417.18	1,570.77	1,570.77	-
Public Records & Archives Admin. Dept.	33	18.00	20.45	8.62	11.83	27.27	25.18	8.31	16.87
Public Services Commission		38.00	36.16	-	36.16	48.21	68.24	-	68.24
Public Services Commission	0	38.00	36.16	-	36.16	48.21	68.24	-	68.24
Ministry of Foreign Affairs and Reg. Integration		102,020.00	90,124.77	75,026.08	15,098.69	120,166.36	139,956.36	85,472.41	54,483.95
Foreign Affairs Hq.(Finance Bureau)	16	31,189.00	17,717.12	2,618.43	15,098.69	23,622.83	13,797.58	2,207.61	11,589.97
Missions	66	70,831.00	72,407.65	72,407.65	-	96,543.53	126,158.78	83,264.79	42,893.98
Ministry of Finance		38,661.00	47,789.99	16,664.69	31,125.31	68,078.26	40,722.18	20,404.09	20,318.08
Gen. Administration and Finance	0	-	21,256.83	-	21,256.83	28,342.45	-	-	-
Securities and Exchange Commission	100	12,901.00	11,440.45	11,440.45	-	19,612.20	13,249.00	13,249.00	-
Statistical Service	0	60.00	50.31	-	50.31	67.08	93.53	-	93.53
Institute of Accountancy Training	66	134.00	53.26	53.26	-	71.01	90.96	60.04	30.93
CAGD	26	25,566.00	14,989.14	5,170.98	9,818.16	19,985.52	27,288.69	7,095.06	20,193.63
Ministry of Local Gov't and Rural Dev.		5,192.00	3,319.05	-	3,319.05	4,425.40	5,240.84	-	5,240.84
Births and Deaths Registry	0	4,930.00	3,214.32	-	3,214.32	4,285.76	4,992.52	-	4,992.52
Dept. of Parks and Gardens	0	262.00	104.73	-	104.73	139.64	248.32	-	248.32
Ministry of Information		48,169.00	20,059.85	20,039.19	20.66	26,746.47	30,829.67	20,125.58	10,704.09
Ghana Broadcasting Corporation	66	47,880.00	20,039.19	20,039.19	-	26,718.92	30,493.30	20,125.58	10,367.72
Ghana News Agency	0	224.00	-	-	-	-	307.65	-	307.65
Information Service Department	0	65.00	20.66	-	20.66	27.55	28.72	-	28.72
ECONOMIC SECTOR		552,734.00	256,807.24	222,705.47	34,101.77	342,422.26	557,200.95	392,409.48	164,791.47
Ministry of Food and Agriculture		16,381.00	13,885.95	2,918.74	10,967.21	18,639.93	18,369.41	2,740.59	15,628.82
Animal Production Department	0	266.00	245.17	-	245.17	326.89	497.30	-	497.30
Grains and Legumes Development Board	66	229.00	188.00	188.00		376.00	303.70	200.44	103.26
Plant Protection & Regulatory Service	13	7,574.00	9,112.28	1,701.72	7,410.56	12,149.71	8,412.60	1,093.64	7,318.96
Veterinary Services Department	16	8,058.00	4,223.90	949.50	3,274.40	5,631.87	9,040.70	1,446.51	7,594.19
Human Resource Dev. and Mgt Directorate	0	254.00	116.60	79.52	37.07	155.46	115.11	-	115.11
Ministry of Fisheries and Aquaculture Dev.		24,214.00	12,709.07	12,709.07	-	16,945.43	26,074.10	17,208.91	8,865.19
Fisheries Commission	66	22,319.00	11,476.77	11,476.77		15,302.36	23,197.30	15,310.22	7,887.08
National Premix Fuel Secretariat	66	1,895.00	1,232.30	1,232.30		1,643.07	2,876.80	1,898.69	978.11
Ministry of Lands and Natural Resources		206,764.00	131,345.86	116,132.63	15,213.23	175,127.81	181,797.94	116,901.66	64,896.28
Forestry Commission	66	55,953.00	39,233.11	39,233.11	-	52,310.81	73,032.27	48,201.30	24,830.97
1. Corporate Head Office	66	5,872.00	-	-	-	-	7,265.50	4,795.23	2,470.27
2. Forestry Services Division	66	31,525.00	11,665.33	11,665.33		15,553.77	39,430.70	26,024.26	13,406.44
3. Wild Life Division	66	1,961.00	1,764.49	1,764.49		2,352.65	3,118.67	2,058.32	1,060.35
4. Timber Industry Development Division	66	16,595.00	25,803.29	25,803.29		34,404.39	23,217.40	15,323.48	7,893.92
Lands Commission	33	86,421.00	29,496.42	14,374.72	15,121.70	39,328.56	59,630.00	19,677.90	39,952.10
Others		64,390.00	62,616.33	62,524.80	91.53	83,488.44	49,135.67	49,022.46	113.21
Minerals Commission	100	55,450.00	31,815.13	31,815.13	-	42,420.17	39,541.24	39,541.24	-
Geological Survey Department	0	135.00	91.53		91.53	122.04	113.21	-	113.21
Office of the Administrator of Stool Lands	100	8,805.00	30,709.67	30,709.67	-	40,946.23	9,481.22	9,481.22	-
Ministry of Trade and Industry		145,262.00	32,081.51	28,105.43	3,976.07	42,775.34	161,974.40	102,780.63	59,193.77
Export Promotion Authority	66	103.00	77.80	73.72	4.08	103.73	120.30	79.40	40.90
Ghana Free Zones Board	66	97,118.00	11,163.00	11,163.00	-	14,884.00	110,281.43	72,785.74	37,495.69
Ghana Standards Authority	59	39,741.00	19,085.00	16,747.40	2,337.60	25,446.67	38,636.47	22,950.06	15,686.41
Ministry of Trade and Industry(HQ)	53	8,100.00	1,727.68	93.37	1,634.31	2,303.57	11,912.60	6,289.85	5,622.75
National Board For Small Scale Ind(NBSSI)	66	200.00	28.03	27.94	0.08	37.37	1,023.60	675.58	348.02
Min. of Tourism, Culture and Creative Arts		16,089.00	4,764.63	4,550.26	214.37	6,240.10	19,113.89	12,615.56	6,498.33
Ghana Tourism Authority	66	9,772.00	1,357.40	1,281.58	75.82	1,809.86	13,633.39	8,998.04	4,635.35
Hotel, Catering & Tourism Training Institute(HOTCATT)	100	-	-	-	-	-	572.00	572.00	-
National Commission on Culture	33	453.00	279.39	264.95	14.44	372.52	559.40	184.60	374.80
National Theatre:									
1. National Theatre (Main)	66	2,662.00	1,543.67	1,543.67	-	2,058.23	2,472.51	1,631.86	840.65
2. Abibigroma Theatre Company	66	119.00	73.33	73.33	-	97.77	198.56	131.05	67.51
3. Ghana Dance Ensemble	66	183.00	142.95	142.95	-	190.60	138.48	91.39	47.08
Museums:									
1. Ghana Museums and Monuments Board	66	2,226.00	620.79	553.34	67.45	827.72	736.11	485.83	250.28
2. Kwame Nkrumah Memorial Park	66	421.00	566.10	529.44	36.65	754.79	491.12	324.14	166.98
3. W.E.B. Du Bois Memorial Centre	66	137.00	84.55	84.55			184.17	121.55	62.62
Others:									
1. Bureau of Ghana Languages	0	42.00	20.00	-	20.00	26.67	14.38	-	14.38
2. Folklore Board	66	19.00	19.90	19.90		26.53	27.78	18.34	9.45
3. National Symphony Orchestra	66	55.00	56.56	56.56		75.41	85.99	56.75	29.24

Min. of Env., Science, Tech.and Innovation		86,432.00	46,594.09	42,863.19	3,730.90	62,125.45	80,630.15	80,630.15	-
Environmental Protection Agency	100	70,475.00	41,595.88	37,933.26	3,662.62	55,461.17	64,511.91	64,511.91	-
Council for Scientific and Industrial Research	100	11,910.00	3,923.23	3,923.23		5,230.97	10,400.76	10,400.76	-
Biotech. and Nuclear Agric. Res. Institute	100	-	135.74	130.09	5.65	180.99	110.37	110.37	-
Ghana Atomic Energy Commission-Secretariat	100	4,047.00	238.88	216.61	22.27	318.50	2,249.32	2,249.32	-
Radiation Protection Institute	100	-	664.57	660.01	4.56	886.09	2,912.16	2,912.16	-
National Nuclear Research Institute	100	-	35.80	-	35.80	47.73	445.63	445.63	-
									-
Ministry of Energy		57,592.00	15,426.14	15,426.14	-	20,568.19	69,241.07	59,531.99	9,709.09
Energy Commission	100	31,871.00	15,426.14	15,426.14		20,568.19	40,774.80	40,774.80	-
Ministry of Petroleum(HQ)	0	46.00	-	-	-	-	46.29	-	46.29
Petroleum Commission	66	25,675.00	-	-	-	-	28,419.98	18,757.19	9,662.79
									-
INFRASTRUCTURE		255,686.00	156,672.66	64,358.15	92,314.51	206,535.77	332,361.83	140,246.24	192,115.59
									-
Ministry of Water Resources and Sanitation		3,652.00	1,770.83	1,618.03	152.79	-	3,307.21	2,182.76	1,124.45
Water Resources Commission	66	3,652.00	1,770.83	1,618.03	152.79		3,307.21	2,182.76	1,124.45
									-
Min. of Water Resource, Works and Housing		9,803.00	1,620.77	101.80	1,518.97	2,161.03	11,992.13	100.68	11,891.45
Dept. of Rural Housing	66	20.00	29.33	29.33	-	39.11	32.70	21.58	11.12
Min. Works & Housing (Hq'ters)	0	9,471.00	1,463.68	-	1,463.68	1,951.57	11,684.18	-	11,684.18
Public Servants Housing Loans Scheme Board	66	229.00	37.09	33.44	3.65	49.45	46.70	30.82	15.88
Public Works Department	33	28.00	90.67	39.03	51.64	120.89	146.29	48.28	98.01
Hydrological Service Department		-	-	-	-	-	21.95	-	21.95
Rent Control Department	0	55.00	-	-	-	-	60.30	-	60.30
									-
Ministry of Railway Development		-	-	-	-	-	3,254.00	2,147.64	1,106.36
Ghana Railway Development Authority		-	-	-	-	-	3,254.00	2,147.64	1,106.36
									-
Ministry of Roads and Highway		9,111.00	4,525.42	2,477.48	2,047.94	6,033.90	26,645.44	15,678.72	10,966.71
Ministry of Roads and Highways(HQ)	0	1,788.00	1,569.30		1,569.30	2,092.40	2,058.33	-	2,058.33
Ghana Highway Authority	66	5,341.00	2,370.66	2,223.27	147.39	3,160.88	22,924.18	15,129.96	7,794.22
Department of Feeder Roads	33	1,722.00	438.45	205.70	232.75	584.60	1,561.82	515.40	1,046.42
Department of Urban Roads	33	260.00	147.01	48.51	98.50	196.02	101.10	33.36	67.74
									-
Ministry of Communications		136,446.00	80,785.65	5,336.40	75,449.25	107,714.20	194,362.72	64,426.92	129,935.80
NCA(International Incoming Telephone traffic)	0	109,982.00	74,866.69	-	74,866.69	99,822.25	96,490.42	-	96,490.42
MOC-General Administration	0	4.00	0.40	-	0.40	0.53	-	-	-
Ghana Meteorological Agency	66	7,584.00	1,394.12	1,211.96	182.16	1,858.83	62,475.79	41,234.02	21,241.77
Postal and Courier Services Reg. Comm.	66	737.00	393.31	393.31	-	524.41	635.76	419.60	216.16
Ghana-India Kofi Annan Centre of Excellence	0	1,063.00	1,589.59	1,189.59	400.00	2,119.45	1,225.94	-	1,225.94
National Information Technology Agency(NITA)	66	4,237.00	552.60	552.60	-	736.80	16,617.90	10,967.81	5,650.09
National Identification Authority	66	11,059.00	1,632.39	1,632.39	-	2,176.52	15,033.61	9,922.18	5,111.43
Data Protection Commission	100	1,780.00	356.55	356.55	-	475.40	1,883.30	1,883.30	-
									-
Ministry of Transport		96,674.00	67,969.99	54,824.43	13,145.56	90,626.65	92,800.34	55,709.52	37,090.82
Ministry of Transport(HQ)		-	-	-	-	-	-	-	-
Driver and Vehicle Licensing Auth. (License & others)	60	96,625.00	67,942.79	54,797.23	13,145.56	90,590.39	92,727.05	55,636.23	37,090.82
Govt. Technical Training Centre	100	49.00	27.20	27.20	-	36.27	73.29	73.29	-
									-
SOCIAL SECTOR		2,560,363.00	1,761,344.60	1,747,611.81	13,732.79	2,348,449.15	3,083,323.94	3,003,915.65	79,408.29
									-
Ministry of Education		1,007,584.00	1,047,715.02	1,047,707.28	7.74	1,396,943.04	1,632,993.28	1,627,370.95	5,622.33
		11,549.00	406,126.05	406,118.32	7.74	541,491.09	503,762.59	501,133.62	2,628.97
Ghana Education Service	100	-	401,115.75	401,115.75	-	534,821.00	489,531.55	489,531.55	-
Ghana Library Authority	100	81.00	65.40	57.66	7.74	76.89	150.36	150.36	-
Centre for Nat. Dist. Learning and Open Schg	100	10.00	5.00	5.00	-	6.67	5.04	5.04	-
Council for Tech. and Voc. Educ. Training	100	400.00	453.98	453.98	-	605.31	333.77	333.77	-
National Service Secretariat	66	5,753.00	2,140.50	2,140.50	-	2,854.00	7,732.26	5,103.29	2,628.97
National Film and Television Institute (NAFTI)	100	5,305.00	2,345.42	2,345.42	-	3,127.23	6,009.60	6,009.60	-
Universities:		738,220.00	485,695.96	485,695.96	-	647,594.62	846,379.52	846,379.52	-
University of Education, Winneba:	100	123,637.00	21,952.87	21,952.87	-	29,270.49	111,098.61	111,098.61	-
University of Ghana	100	265,152.00	132,337.50	132,337.50	-	176,450.00	317,350.60	317,350.60	-
Kwame Nkrumah Univ. of Sci. and Tech.	100	125,900.00	186,241.54	186,241.54	-	248,322.05	162,270.37	162,270.37	-
University of Cape Coast	100	136,151.00	105,118.78	105,118.78	-	140,158.38	134,266.62	134,266.62	-
University of Mines and Technology	100	10,870.00	2,052.64	2,052.64	-	2,736.85	24,122.35	24,122.35	-
University for Development Studies	100	20,284.00	3,223.03	3,223.03	-	4,297.37	28,954.44	28,954.44	-
University of Professional Studies	100	46,772.00	27,662.80	27,662.80	-	36,883.73	50,065.65	50,065.65	-
University of Health and Allied Sciences	100	4,425.00	3,631.70	3,631.70	-	4,842.27	6,413.20	6,413.20	-
University of Energy and Natural Resources	100	5,029.00	3,475.10	3,475.10	-	4,633.47	11,837.70	11,837.70	-
Technical Universities and Polytechnics		112,676.00	70,500.36	70,500.36	-	94,000.48	114,694.02	114,694.02	-
Accra Technical University	100	22,999.00	21,585.00	21,585.00	-	28,780.00	22,353.66	22,353.66	-
Kumasi Technical University	100	22,839.00	12,425.33	12,425.33	-	16,567.11	24,084.51	24,084.51	-
Tamale Technical University	100	8,623.00	5,222.52	5,222.52	-	6,963.36	6,205.88	6,205.88	-
Koforidua Technical University	100	13,994.00	6,991.45	6,991.45	-	9,321.93	12,491.35	12,491.35	-
Ho Technical University	100	12,398.00	5,371.98	5,371.98	-	7,162.64	9,144.54	9,144.54	-
Bolgatanga Polytechnic	100	2,291.00	1,260.00	1,260.00	-	1,680.00	1,130.20	1,130.20	-
Cape Coast Technical University	100	2,357.00	942.60	942.60	-	1,256.80	1,919.25	1,919.25	-
Sunyani Technical University	100	10,040.00	5,457.22	5,457.22	-	7,276.29	14,392.14	14,392.14	-
Takoradi Technical University	100	15,854.00	10,624.26	10,624.26	-	14,165.68	22,305.74	22,305.74	-
Wa Polytechnic	100	1,281.00	620.00	620.00	-	826.67	666.77	666.77	-
Colleges of Education	100	129,507.00	68,212.47	68,212.47	-	90,949.96	153,343.54	153,343.54	-
National Accreditation Board	66	-	4,400.54	4,400.54	-	5,867.39	8,804.00	5,810.64	2,993.36
Ghana Institute of Languages	100	-	3,414.45	3,414.45	-	4,552.60	2,998.72	2,998.72	-
Ghana Institute of Journalism	100	-	-	-	-	-	3,010.88	3,010.88	-
Other Teaching Institutions	100	15,632.00	9,365.18	9,365.18	-	12,486.91	-	-	-

Ministry of Employment and Labour Relations		34,122.00	19,607.58	18,103.11	1,504.47	26,143.44	42,944.72	30,349.33	12,595.39
Department of Co-operatives	0	201.00	172.55	-	172.55	230.07	199.54	-	199.54
Department of Factories Inspectorate	0	1,855.00	790.28	-	790.28	1,053.71	1,278.36	-	1,278.36
Labour Department	0	341.00	541.64	-	541.64	722.19	225.11	-	225.11
Management Dev. and Prod. Institute (MDPI)	100	1,159.00	417.66	417.66	-	556.88	1,265.67	1,265.67	-
National Vocational Training Institute (NVTI)	100	3,422.00	3,146.78	3,146.78	-	4,195.71	7,397.32	7,397.32	-
Opportunities Industrialization Centre(OIC)	100	460.00	135.33	135.33	-	180.44	542.32	542.32	-
National Pension Regulatory Authority	66	26,684.00	14,403.34	14,403.34	-	19,204.45	32,036.40	21,144.02	10,892.38
Ministry of Youth and Sports		2,771.00	814.59	814.59	-	1,086.12	1,864.78	755.91	1,108.87
National Sports Authority	40	2,735.00	795.93	795.93	-	1,061.24	1,826.31	730.52	1,095.79
National Youth Authority	66	36.00	18.66	18.66	-	24.88	38.47	25.39	13.08
Ministry of Health		1,515,198.00	692,707.84	680,968.93	11,738.91	923,610.46	1,403,973.33	1,345,406.69	58,566.64
Ministry of Health(HQ)		-	-	-	-	-	-	-	-
Ghana Health Service(Health Facilities)	100	924,693.00	301,411.11	301,411.11	-	401,881.48	724,822.58	724,822.58	-
Biomedical Engineering Unit	100	36.00	12.00	12.00	-	16.00	40.86	40.86	-
Teaching Hospitals:		205,824.00	101,715.34	101,715.34	-	135,620.45	241,856.77	241,856.77	-
Korle-Bu Teaching Hospital -Main	100	95,646.00	33,415.41	33,415.41	-	44,553.88	109,594.83	109,594.83	-
Blood Bank	100	4,093.00	2,072.67	2,072.67	-	2,763.56	4,836.60	4,836.60	-
Ghana Radiotherapy	100	2,753.00	2,038.74	2,038.74	-	2,718.32	3,652.78	3,652.78	-
National Cardiothoracic Centre	100	12,651.00	6,882.70	6,882.70	-	9,176.93	16,182.90	16,182.90	-
Komfo Anokye Teaching Hospital	100	58,145.00	45,414.65	45,414.65	-	60,552.87	67,336.52	67,336.52	-
Cape Coast Teaching Hospital	100	17,800.00	110.84	110.84	-	147.79	20,055.73	20,055.73	-
Tamale Teaching Hospital	100	14,736.00	11,780.33	11,780.33	-	15,707.11	20,197.41	20,197.41	-
Regulatory Agencies:		98,947.00	49,334.72	37,718.00	11,616.72	65,779.62	108,977.11	53,780.53	55,196.58
Food and Drugs Authority	33	50,396.00	21,984.72	10,992.36	10,992.36	29,312.96	54,982.91	18,144.36	36,838.55
Medical and Dental Council	66	12,664.00	4,932.66	4,421.74	510.92	6,576.88	9,278.02	6,123.49	3,154.53
Pharmacy Council	66	8,539.00	4,882.10	4,768.66	113.44	6,509.47	10,161.60	6,706.65	3,454.94
Ghana College of Pharmacists	66	1,151.00	196.70	196.70	-	262.27	579.30	382.34	196.96
Nursing and Midwifery Council for Ghana (NMwCG)	66	23,963.00	16,148.25	16,148.25	-	21,531.00	30,846.09	20,358.42	10,487.67
Traditional Medicine Practice Council	66	1,106.00	709.74	709.74	-	946.32	1,724.87	1,138.42	586.46
Health Facilities Regulatory Agency	66	1,128.00	480.55	480.55	-	640.73	1,404.32	926.85	477.47
Subvented Agencies:		12,318.00	5,649.92	5,527.72	122.19	7,533.22	14,377.54	11,007.47	3,370.06
Centre for Scientific Res. into Plant Medicine	100	4,638.00	1,682.32	1,682.32	-	2,243.09	4,236.18	4,236.18	-
Ghana College of Physicians and Surgeons	66	5,023.00	2,661.78	2,539.58	122.19	3,549.04	5,853.66	3,863.41	1,990.24
Ghana Institute of Clinical Genetics	66	320.00	85.30	85.30	-	113.73	370.00	244.20	125.80
Allied Health Professional Council	66	2,337.00	1,120.00	1,120.00	-	1,493.33	1,979.70	1,306.60	673.10
College of Nurses and Midwives	66	-	-	-	-	-	1,708.60	1,127.68	580.92
St John Ambulance	100	-	100.52	100.52	-	134.03	229.40	229.40	-
Psychiatric Hospitals:		3,024.00	3,444.06	3,444.06	-	4,592.08	6,820.72	6,820.72	-
Pantang Hospital	100	2,164.00	1,654.61	1,654.61	-	2,206.15	3,105.85	3,105.85	-
Accra Psychiatric Hospital	100	860.00	929.91	929.91	-	1,239.88	1,632.43	1,632.43	-
Ankafu Hospital	100	-	859.54	859.54	-	1,146.05	2,082.44	2,082.44	-
Other Health Institutions:		270,356.00	231,140.70	231,140.70	-	308,187.60	307,077.76	307,077.76	-
Health Training Institutions	100	35,996.00	20,044.38	20,044.38	-	26,725.84	27,150.47	27,150.47	-
Christian Health Assoc. of Ghana (CHAG)	100	234,360.00	211,096.32	211,096.32	-	281,461.76	279,927.30	279,927.30	-
Min. of Gender, Children & Social Protection		688.00	499.57	17.89	481.67	666.09	1,547.83	32.77	1,515.06
Etua Sutherland Children's Park	33	55.00	37.65	17.89	19.75	50.20	99.30	32.77	66.53
Department of Social Welfare	0	633.00	461.92	-	461.92	615.89	1,448.52	-	1,448.52
PUBLIC SAFETY SECTOR		255,257.00	198,516.58	47,446.90	151,069.68	234,700.33	335,744.88	82,651.71	253,093.17
Min. of Justice and Attorney General's Dept.		72,246.00	50,460.07	12,102.61	38,357.46	67,280.09	83,699.18	16,675.95	67,023.22
Council for Law Reporting	66	820.00	122.78	114.62	8.16	163.71	441.88	291.64	150.24
Registrar General's Department	13	60,672.00	46,341.70	8,443.37	37,898.33	61,788.93	73,597.39	9,567.66	64,029.73
Office of the Copyright Administrator	100	808.00	49.91	49.91	-	66.55	1,297.40	1,297.40	-
General Legal Council(Ghana Law School)	66	9,946.00	3,945.68	3,494.71	450.97	5,260.90	8,362.50	5,519.25	2,843.25
Ministry of Defence		13,965.00	10,401.86	10,401.86	-	13,869.15	15,014.32	15,014.32	-
37 Military Hospital	100	13,965.00	10,401.86	10,401.86	-	13,869.15	15,014.32	15,014.32	-
Judicial Service		37,857.00	39,040.00	6,506.67	32,533.33	43,377.77	63,888.80	19,166.64	44,722.16
Judicial Service	30	37,857.00	39,040.00	6,506.67	32,533.33	43,377.77	63,888.80	19,166.64	44,722.16
Ministry of Interior		131,189.00	98,614.66	18,435.77	80,178.89	110,173.32	173,142.59	31,794.80	141,347.79
Narcotics Control Board	33	663.00	625.52	300.58	324.94	433.25	1,344.38	443.65	900.74
Criminal Investigations Department	0	4,497.00	4,254.32	-	4,254.32	5,672.43	8,094.57	-	8,094.57
Gaming Commission	40	14,288.00	7,916.20	3,166.48	4,749.72	6,332.96	23,126.49	9,250.60	13,875.90
Ghana Immigration Service	13	96,198.00	74,662.14	12,440.08	62,222.06	82,962.75	122,421.82	15,914.84	106,506.99
Ghana National Fire Service	0	2,592.00	1,409.59	-	1,409.59	1,879.45	2,033.12	-	2,033.12
Ghana Prisons Service	40	437.00	840.70	77.53	763.17	1,017.56	166.10	66.44	99.66
Interior Headquarters	0	7,129.00	6,455.09	-	6,455.09	8,606.79	9,836.82	-	9,836.82
Police Hospital	100	5,385.00	2,451.10	2,451.10	-	3,268.13	6,119.28	6,119.28	-
Multisectorial		592,864.00	380,434.16	-	380,434.16	423,912.21	320,964.95	-	320,964.95
Payroll deductions/Rents	0	10,688.00	4,938.68	-	4,938.68	6,584.91	7,338.69	-	7,338.69
Value Books Sales	0	6,229.00	57.14	-	57.14	76.19	42.08	-	42.08
Govt. 39 District/Regional Treasury Collections	0	-	8.26	-	8.26	11.01	13.63	-	13.63
Dividend Payment	0	59,193.00	72,218.58	-	72,218.58	96,291.44	75,500.00	-	75,500.00
Auction Sales	0	3,140.00	6,248.28	-	6,248.28	8,331.04	8,546.35	-	8,546.35
Commission on Foreign Exch. Allocations	0	2.00	3.57	-	3.57	4.76	5.87	-	5.87
Accra City Revenue/Refund etc	0	10.00	5.87	-	5.87	7.83	6.95	-	6.95
Interest on Loans/CAGD Loans Repayment	0	4,430.00	1,894.28	-	1,894.28	2,525.71	2,011.38	-	2,011.38
NLA net income	0	37,673.00	16,000.00	-	16,000.00	21,333.33	27,500.00	-	27,500.00
Bank of Ghana	0	280,000.00	250,000.00	-	250,000.00	250,000.00	200,000.00	-	200,000.00
GNPC	0	-	-	-	-	-	-	-	-
Surpluses	0	181,060.00	-	-	-	-	-	-	-
Yield from capping policy	0	-	-	-	-	-	-	-	-
Others		10,439.00	29,059.50	-	29,059.50	38,746.00	-	-	-
GRAND TOTAL		4,428,625.00	2,925,953.00	2,204,683.00	721,270.00	3,790,420.73	4,870,318.59	3,761,240.07	1,109,078.52

APPENDIX 11B: 2018 INTERNALLY GENERATED FUNDS RETENTION (EXPENDITURE) BREAKDOWN BY MDAS				
Sector/Ministry/Department/Agency	Compensation of Employees	Goods and Services	Capital Expenditure	Total
ADMINISTRATION SECTOR	8,717,279.53	83,968,354.87	59,253,539.62	151,939,174.02
Office of Government Machinery	992,218.26	20,700,249.14	2,665,543.47	24,358,010.87
Office of the Chief of Staff	-	172,789.35	115,193.12	287,982.47
Ghana Investment Promotion Centre	-	13,581,931.97	565,913.83	14,147,845.80
National Identification Authority	992,218.26	6,945,527.82	1,984,436.52	9,922,182.60
Office of the Head of Civil Service	-	1,107,851.30	471,232.25	1,579,083.55
Office of the Head of Civil Service	-	1,099,541.90	471,232.25	1,570,774.15
Public Records & Archives Admin. Dept.	-	8,309.40	-	8,309.40
Ministry of Foreign Affairs & Regional Integration	-	34,188,962.85	51,283,444.28	85,472,407.14
Foreign Affairs and Regional Integration (Finance Bureau)	-	883,045.17	1,324,567.74	2,207,612.91
Missions	-	33,305,917.69	49,958,876.54	83,264,794.23
Ministry of Finance	7,725,061.26	9,958,240.23	2,720,792.97	20,404,094.46
Securities and Exchange Commission	7,725,061.26	4,576,910.31	947,028.42	13,249,000.00
Institute of Accountancy Training	-	60,036.29	-	60,036.29
Statistical Service	-	-	-	-
Controller and Accountant General's Department (CAGD)	-	5,321,293.62	1,773,764.54	7,095,058.17
Ministry of Information	-	18,013,051.35	2,112,526.65	20,125,578.00
Ghana Broadcasting Corporation	-	18,013,051.35	2,112,526.65	20,125,578.00
ECONOMIC SECTOR	50,861,465.04	227,469,462.03	114,078,552.26	392,409,479.32
Ministry of Food and Agriculture	-	1,644,355.20	1,096,236.80	2,740,592.00
Grains and Legumes Development Board	-	120,265.20	80,176.80	200,442.00
Plant Protection & Regulatory Service	-	656,182.80	437,455.20	1,093,638.00
Veterinary Services Department	-	867,907.20	578,604.80	1,446,512.00
Human Resource Dev. & Management Directorate	-	-	-	-
Min. of Fisheries & Aquaculture Development	749,062.58	9,212,602.71	7,247,240.71	17,208,906.00
Fisheries Commission	-	8,420,619.90	6,889,598.10	15,310,218.00
National Premix Fuel Secretariat	749,062.58	791,982.81	357,642.61	1,898,688.00
Ministry of Lands and Natural Resources	17,398,146.29	68,294,270.45	31,209,243.03	116,901,659.77
Forestry Commission	-	33,740,908.73	14,460,389.47	48,201,298.20
Lands Commission	-	7,871,160.00	11,806,740.00	19,677,900.00
Minerals Commission	17,398,146.29	17,793,558.71	4,349,536.57	39,541,241.57
Office of the Administrator of Stool Lands	-	8,888,643.02	592,576.98	9,481,220.00
Ministry of Trade and Industry	-	52,810,325.47	49,970,306.46	102,780,631.93
Export Promotion Authority	-	79,398.00	-	79,398.00
Ghana Free Zones Board	-	29,114,296.78	43,671,445.17	72,785,741.95
Ghana Standards Authority	-	18,538,157.73	4,411,905.45	22,950,063.18
Ministry of Trade and Industry(HQ)	-	4,402,896.96	1,886,955.84	6,289,852.80
National Board For Small Scale Ind(NBSSI)	-	675,576.00	-	675,576.00
Min. of Tourism, Culture and Creative Arts	-	11,345,783.02	1,269,773.29	12,615,556.31
Ghana Tourism Authority	-	8,548,135.99	449,901.89	8,998,037.88
Hotel, Catering & Tourism Training Institute(HOTCATT)	-	572,000.00	-	572,000.00
National Commission on Culture	-	184,602.00	-	184,602.00
National Theatre	-	1,142,298.70	489,556.58	1,631,855.28
Abibigroma Theatre Company	-	127,634.55	3,416.70	131,051.25
Ghana Dance Ensemble	-	73,115.90	18,278.98	91,394.88
Ghana Museums & Monuments Board	-	291,500.83	194,333.89	485,834.72
Kwame Nkrumah Memorial Park	-	243,102.77	81,034.26	324,137.03
W.E.B. Du Bois Memorial Centre	-	103,320.31	18,233.00	121,553.31
Folklore Board	-	14,669.38	3,667.35	18,336.73
National Symphony Orchestra	-	45,402.59	11,350.65	56,753.23
Min. of Env., Science, Tech.& Innovation	16,127,951.30	43,726,632.16	20,775,563.06	80,630,146.52
Environmental Protection Agency	16,127,951.30	32,256,002.60	16,127,951.30	64,511,905.20
Biotech. and Nuclear Agric. Res. Institute	-	77,256.65	33,109.99	110,366.65
Radiation Protection Institute	-	1,892,904.25	1,019,256.13	2,912,160.38
National Nuclear Research Institute	-	311,940.39	133,688.74	445,629.12
Council for Scientific and Industrial Research	-	7,800,573.09	2,600,191.03	10,400,764.11
Ghana Atomic Energy Commission	-	1,387,955.18	861,365.86	2,249,321.04
Ministry of Energy	16,586,304.86	40,435,493.02	2,510,188.92	59,531,986.80
Energy Commission	16,586,304.86	21,678,306.22	2,510,188.92	40,774,800.00
Petroleum Commission	-	18,757,186.80	-	18,757,186.80
INFRASTRUCTURE	27,002,069.11	63,460,753.37	39,861,233.39	130,324,055.88
Ministry of Water Resources and Sanitation	-	1,440,620.68	742,137.92	2,182,758.60
Water Resources Commission	-	1,440,620.68	742,137.92	2,182,758.60
Ministry of Works and Housing	-	100,681.86	-	100,681.86
Dept. of Rural Housing	-	21,582.00	-	21,582.00
Public Servants Housing Loans Scheme Board	-	30,823.93	-	30,823.93
Public Works Department	-	48,275.92	-	48,275.92

Ministry of Railway Development	-	2,147,640.00	-	2,147,640.00
Ghana Railway Development Authority	-	2,147,640.00	-	2,147,640.00
Ministry of Roads and Highways	-	9,472,120.13	6,206,603.85	15,678,723.97
Ghana Highway Authority	-	9,077,975.24	6,051,983.49	15,129,958.73
Department of Feeder Roads	-	360,780.83	154,620.35	515,401.18
Department of Urban Roads	-	33,364.06	-	33,364.06
Ministry of Communications	6,418,312.76	17,702,021.06	30,384,400.50	54,504,734.33
Ghana Meteorological Agency	4,123,402.17	12,370,206.50	24,740,413.00	41,234,021.66
Postal and Courier Services Regulatory Commission	-	419,598.66	-	419,598.66
Ghana-India Kofi Annan Centre of Excellence	-	-	-	-
National Information Technology Agency (NITA)	1,645,172.10	3,838,734.90	5,483,907.00	10,967,814.00
Data Protection Commission	649,738.50	1,073,481.00	160,080.50	1,883,300.00
Ministry of Transport	20,583,756.35	32,597,669.65	2,528,091.12	55,709,517.12
Driver and Vehicle Licensing Authority	20,583,756.35	32,524,379.80	2,528,091.12	55,636,227.27
Govt. Technical Training Centre	-	73,289.85	-	73,289.85
SOCIAL SECTOR	158,191,053.28	2,471,951,899.62	373,772,698.51	3,003,915,651.41
Ministry of Education	94,730,897.10	1,200,506,607.61	332,133,441.51	1,627,370,946.22
GES and Others	-	497,592,297.36	3,541,319.58	501,133,616.94
Ghana Education Service	-	489,531,550.00	-	489,531,550.00
Ghana Library Authority	-	150,356.65	-	150,356.65
Centre for National Distance Learning and Open Schooling	-	5,044.99	-	5,044.99
Council for Technical and Vocational Education Training	-	333,770.62	-	333,770.62
National Service Secretariat	-	3,061,976.80	2,041,317.87	5,103,294.67
National Film and Television Institute (NAFTI)	-	4,509,598.29	1,500,001.71	6,009,600.00
West African Examination Council (National)	-	-	-	-
Universities	62,799,895.68	501,400,285.62	282,179,341.57	846,379,522.88
University of Ghana	60,296,613.18	228,492,428.91	28,561,553.61	317,350,595.71
University of Education, Winneba	-	-	111,098,610.00	111,098,610.00
Kwame Nkrumah University of Science and Technology	-	105,475,737.44	56,794,627.85	162,270,365.29
University of Cape Coast	-	93,986,634.09	40,279,986.04	134,266,620.13
University of Mines and Technology	-	19,297,876.30	4,824,469.07	24,122,345.37
University of Energy and Natural Resources	-	9,470,160.00	2,367,540.00	11,837,700.00
University for Development Studies	-	28,954,436.38	-	28,954,436.38
University of Health and Allied Sciences	-	3,206,600.00	3,206,600.00	6,413,200.00
University of Professional Studies	2,503,282.50	12,516,412.50	35,045,955.00	50,065,650.00
Technical Universities and Polytechnics	22,994,656.58	62,199,105.63	29,500,262.78	114,694,024.99
Accra Technical University	8,941,462.17	8,941,462.17	4,470,731.08	22,353,655.42
Kumasi Technical University	-	16,859,155.49	7,225,352.35	24,084,507.85
Tamale Technical University	620,588.47	3,723,530.81	1,861,765.41	6,205,884.69
Koforidua Technical University	7,494,807.93	3,747,403.97	1,249,134.66	12,491,346.56
Ho Technical University	-	7,315,628.31	1,828,907.08	9,144,535.39
Bolgatanga Polytechnic	-	1,130,197.83	-	1,130,197.83
Cape Coast Technical University	191,925.15	1,151,550.88	575,775.44	1,919,251.47
Sunyani Technical University	1,151,370.86	10,074,495.06	3,166,269.87	14,392,135.79
Takoradi Technical University	4,461,147.79	8,922,295.57	8,922,295.57	22,305,738.93
Wa Polytechnic	133,354.21	333,385.54	200,031.32	666,771.07
Other Teaching Institutions	8,936,344.83	139,314,919.00	16,912,517.58	165,163,781.41
Colleges of Education	8,936,344.83	127,494,679.00	16,912,517.58	153,343,541.41
National Accreditation Board	-	5,810,640.00	-	5,810,640.00
Ghana Institute of Languages	-	2,998,720.00	-	2,998,720.00
Ghana Institute of Journalism	-	3,010,880.00	-	3,010,880.00
Ministry of Employment and Labour Relations	10,783,452.24	16,330,827.14	3,235,052.35	30,349,331.73
Management Dev. & Productivity Institute (MDPI)	-	885,967.00	379,700.14	1,265,667.14
National Vocational Training Institute (NVTI)	-	6,287,725.98	1,109,598.70	7,397,324.68
Opportunities Industrialization Centre(OIC)	-	488,084.31	54,231.59	542,315.90
National Pension Regulatory Authority	10,783,452.24	8,669,049.84	1,691,521.92	21,144,024.00
Opportunities Industrialization Centre(OIC)	-	-	-	-
National Pension Regulatory Authority	-	-	-	-
Ministry of Youth and Sports	-	755,914.20	-	755,914.20
National Sports Authority	-	730,524.00	-	730,524.00
National Youth Authority	-	25,390.20	-	25,390.20
Ministry of Health	52,676,703.94	1,254,325,780.81	38,404,204.65	1,345,406,689.40
Ministry of Health(HQ)	-	-	-	-
Ghana Health Service(Health Facilities)	-	724,822,580.00	-	724,822,580.00
Biomedical Engineering Unit	-	40,857.60	-	40,857.60
Teaching Hospitals:	41,133,080.18	176,695,299.31	24,028,388.22	241,856,767.71
Korlebu Teaching Hospital	19,152,495.01	81,930,117.55	8,512,220.01	109,594,832.57
a.Ghana Radiotherapy	913,195.00	2,191,668.00	547,917.00	3,652,780.00
b.National Cardiothoracic Centre	3,560,238.00	11,651,688.00	970,974.00	16,182,900.00
c.National Blood Bank	628,758.00	3,240,522.00	967,320.00	4,836,600.00
Komfo Anokye Teaching Hospital	10,100,477.85	51,849,119.65	5,386,921.52	67,336,519.02
Cape Coast Teaching Hospital	2,334,486.97	16,339,403.23	1,381,839.80	20,055,730.00
Tamale Teaching Hospital	4,443,429.34	9,492,780.88	6,261,195.89	20,197,406.11
Regulatory Agencies:	10,262,490.02	31,183,528.11	12,334,511.32	53,780,529.45
Food and Drugs Authority	-	11,793,834.39	6,350,526.21	18,144,360.61
Medical and Dental Council	5,021,261.89	612,349.01	489,879.21	6,123,490.10
Pharmacy Council	1,005,998.02	3,688,659.39	2,011,996.03	6,706,653.44
Ghana College of Pharmacists	175,875.48	191,169.00	15,293.52	382,338.00

Nursing and Midwifery Council of Ghana(NMwCG)	3,460,931.79	13,843,727.13	3,053,763.34	20,358,422.26
Traditional Medicine Practice Council	227,683.16	683,049.49	227,683.16	1,138,415.82
Health Facilities Regulatory Agency	370,739.69	370,739.69	185,369.84	926,849.21
Subvented Agencies:	1,281,133.74	7,685,031.84	2,041,305.11	11,007,470.70
Centre for Scientific Research into Plant Medicine	635,426.98	2,329,898.91	1,270,853.95	4,236,179.84
Ghana College of Physicians and Surgeons	386,341.28	3,090,730.29	386,341.28	3,863,412.86
Allied Health Professional Council	-	1,175,941.80	130,660.20	1,306,602.00
Ghana Institute of Clinical Genetics	-	244,200.00	-	244,200.00
College of Nurses and Midwives	259,365.48	665,328.84	202,981.68	1,127,676.00
St John Ambulance	-	178,932.00	50,468.00	229,400.00
Psychiatric Hospitals:	-	6,820,719.00	-	6,820,719.00
Pantang Hospital	-	3,105,846.70	-	3,105,846.70
Accra Psychiatric Hospital	-	1,632,432.29	-	1,632,432.29
Ankaful Hospital	-	2,082,440.00	-	2,082,440.00
Others	-	307,077,764.95	-	307,077,764.95
Health Training Institutions	-	27,150,466.69	-	27,150,466.69
Christian Health Associations of Ghana (CHAG)	-	279,927,298.26	-	279,927,298.26
Min. of Gender, Children and Social Protection	-	32,769.86	-	32,769.86
Efua Sutherland Children's Park	-	32,769.86	-	32,769.86
Department of Social Welfare				
PUBLIC SAFETY SECTOR	14,281,576.46	44,612,481.80	23,757,653.36	82,651,711.62
Min. of Justice and Attorney General's Dept.	1,931,737.50	9,846,266.24	4,897,948.36	16,675,952.10
Council for Law Reporting	-	291,643.71	-	291,643.71
Registrar General's Department	-	5,740,596.73	3,827,064.49	9,567,661.22
Office of the Copyright Administrator	-	778,438.30	518,958.87	1,297,397.17
General Legal Council(Ghana School of Law)	1,931,737.50	3,035,587.50	551,925.00	5,519,250.00
Ministry of Defence	-	15,014,316.78	-	15,014,316.78
37 Military Hospital	-	15,014,316.78	-	15,014,316.78
Judicial Service	8,649,600.00	4,577,040.00	5,940,000.00	19,166,640.00
Judicial Service	8,649,600.00	4,577,040.00	5,940,000.00	19,166,640.00
Ministry of Interior	3,700,238.96	15,174,858.78	12,919,705.00	31,794,802.74
Narcotics Control Board	-	310,552.22	133,093.81	443,646.02
Gaming Commission	3,700,238.96	2,312,649.35	3,237,709.09	9,250,597.40
Ghana Immigration Service	-	6,365,934.74	9,548,902.11	15,914,836.85
Ghana National Fire Service	-	-	-	-
Ghana Prisons Service	-	66,441.52	-	66,441.52
Police Hospital	-	6,119,280.95	-	6,119,280.95
GRAND TOTAL	259,053,443.41	2,891,462,951.69	610,723,677.14	3,761,240,072.25

APPENDIX 11C: NON-TAX REVENUE PROJECTIONS FOR 2018-2021 BY MAJOR CATEGORY (GH¢ Million)				
MAJOR CATEGORY	2018	2019	2020	2021
Lodgement:				
1. Property Income	84.85	92.28	99.01	110.62
a. Dividend	75.50	82.00	87.70	98.17
b. Rent (Land, Bungalows and Flats)	7.34	8.07	8.88	9.77
c. Interest (CAGD Loans)	2.01	2.21	2.43	2.68
2. Sale of Goods and Services	380.13	416.66	408.81	461.86
3. Fines, Penalty and Forfeiture	63.89	69.20	73.26	80.59
4. Other Statutory (i+ii+iii+iv+v+vi)	580.21	428.51	666.32	499.91
i. National Lottery Authority	27.50	32.00	35.20	38.62
ii. GNPC	-	-	-	-
iii. Cocobod	-	-	-	-
iv. Bank of Ghana	200.00	-	-	-
v. NCA	96.49	92.41	90.66	85.93
vi. Yield from Capping	256.22	304.10	540.46	375.36
Total Lodgement (1+2+3+4)	1,109.08	1,006.65	1,247.40	1,152.98
Retention:				
Sale of Goods and Services				
1. Education	1,627.37	1,507.56	1,396.33	1,531.92
2. Health	1,345.41	1,514.87	1,647.53	1,785.08
3. Other MDAs (Sale of Goods and Services)	788.46	904.30	128349%	1,128.99
Total Retention (1+2+3)	3,761.24	3,926.73	4,327.35	4,445.99
GRAND TOTAL (Lodgement+Retention)	4,870.32	4,933.38	5,574.75	5,598.97

APPENDIX 11D: NON-TAX REVENUE/INTERNALLY GENERATED FUNDS, 2018 - 2021 PROJECTIONS (GHe'000)												
Sector/Ministry/Department/Agency	2018			2019			2020			2021		
	Collection	Retention	Lodgement	Collection	Retention	Lodgement	Collection	Retention	Lodgement	Collection	Retention	Lodgement
ADMINISTRATION SECTOR	255,755.65	151,939.17	103,816.48	274,476.63	149,529.19	106,472.24	754,255.20	473,241.36	281,013.83	570,796.37	353,095.95	217,700.43
Office of Government Machinery	37,342.41	24,358.01	12,984.40	41,710.91	27,234.78	14,476.13	497,562.12	328,091.86	169,470.26	361,569.12	238,306.57	123,262.55
Office of the Chief of Staff	872.67	287.98	584.69	892.19	294.42	597.77	906.48	299.14	607.34	997.12	329.05	668.07
Ghana Investment Promotion Centre	21,436.13	14,147.85	7,288.28	22,343.52	14,746.72	7,596.80	23,568.56	15,555.25	8,013.31	17,110.77	11,293.11	5,817.66
National Identification Authority	15,033.61	9,922.18	5,111.43	18,475.20	12,193.63	6,281.57	473,087.08	312,237.47	160,849.61	343,461.22	226,684.41	116,776.81
Office of the Head of Civil Service	1,595.95	1,579.08	16.87	1,751.25	1,730.80	20.45	1,906.78	1,881.22	25.57	2,090.33	2,066.98	23.34
Office of the Head of Civil Service	1,570.77	1,570.77	-	1,720.73	1,720.73	-	1,868.62	1,868.62	-	2,055.49	2,055.49	-
Public Records & Archives Admin. Dept.	25.18	8.31	16.87	30.52	10.07	20.45	38.16	12.59	25.57	34.84	11.50	23.34
Public Services Commission	68.24	-	68.24	76.74	-	76.74	89.77	-	89.77	98.75	-	98.75
Public Services Commission	68.24	-	68.24	76.74	-	76.74	89.77	-	89.77	98.75	-	98.75
Ministry of Foreign Affairs and Reg. Integration	139,956.36	85,472.41	54,483.95	144,612.09	88,478.04	56,134.05	156,355.63	93,575.34	62,780.29	118,804.85	68,782.20	50,022.65
Foreign Affairs Hq.(Finance Bureau)	13,797.58	2,207.61	11,589.97	13,931.88	2,229.10	11,702.78	19,238.76	3,078.20	16,160.55	19,257.99	3,081.28	16,176.72
Missions	126,158.78	83,264.79	42,893.98	130,680.21	86,248.94	44,431.27	137,116.88	90,497.14	46,619.74	99,546.85	65,700.92	33,845.93
Ministry of Finance	40,722.18	20,404.09	20,318.08	46,969.42	22,288.73	24,680.69	54,800.68	25,327.73	29,472.95	54,146.06	26,251.04	27,895.01
Gen. Administration and Finance	-	-	-	-	-	-	-	-	-	-	-	-
Securities and Exchange Commission	13,249.00	13,249.00	-	13,607.00	13,607.00	-	14,967.70	14,967.70	-	16,464.47	16,464.47	-
Statistical Service	93.53	-	93.53	115.54	-	115.54	135.19	-	135.19	148.71	-	148.71
Institute of Accountancy Training	90.96	60.04	30.93	93.86	61.95	31.91	96.50	63.69	32.81	70.06	46.24	23.82
CAGD	27,288.69	7,095.06	20,193.63	33,153.02	8,619.79	24,533.24	39,601.29	10,296.33	29,304.95	37,462.82	9,740.33	27,722.48
Ministry of Local Gov't and Rural Dev.	5,240.84	-	5,240.84	5,609.27	-	5,609.27	6,062.53	-	6,062.53	6,668.78	-	6,668.78
Births and Deaths Registry	4,992.52	-	4,992.52	5,347.01	-	5,347.01	5,784.03	-	5,784.03	6,362.43	-	6,362.43
Dept. of Parks and Gardens	248.32	-	248.32	262.26	-	262.26	278.50	-	278.50	306.35	-	306.35
Ministry of Information	30,829.67	20,125.58	10,704.09	33,746.96	21,990.47	11,756.49	37,477.68	24,365.22	13,112.46	27,418.49	17,689.15	9,729.34
Ghana Broadcasting Corporation	30,493.30	20,125.58	10,367.72	33,318.90	21,990.47	11,328.43	36,917.00	24,365.22	12,551.78	26,801.74	17,689.15	9,112.59
Ghana News Agency	307.65	-	307.65	387.96	-	387.96	506.27	-	506.27	556.90	-	556.90
Information Service Department	28.72	-	28.72	40.10	-	40.10	54.41	-	54.41	59.85	-	59.85
ECONOMIC SECTOR	557,200.95	392,409.48	164,791.47	639,780.45	448,757.23	191,023.22	691,512.69	492,778.18	198,734.51	664,817.05	485,887.73	178,929.32
Ministry of Food and Agriculture	18,369.41	2,740.59	15,628.82	20,952.78	3,140.00	17,812.78	23,926.77	3,594.68	20,332.09	24,145.05	3,557.53	20,587.52
Animal Production Department	497.30	-	497.30	522.43	-	522.43	572.31	-	572.31	629.54	-	629.54
Grains and Legumes Development Board	303.70	200.44	103.26	345.70	228.16	117.54	391.20	258.19	133.01	284.01	187.45	96.56
Plant Protection & Regulatory Service	8,412.60	1,093.64	7,318.96	9,408.25	1,223.07	8,185.18	10,580.50	1,375.47	9,205.04	10,823.85	1,407.10	9,416.75
Veterinary Services Department	9,040.70	1,446.51	7,594.19	10,554.80	1,688.77	8,866.03	12,256.40	1,961.02	10,295.38	12,268.66	1,962.99	10,305.67
Human Resource Dev. and Mgt Directorate	115.11	-	115.11	121.60	-	121.60	126.36	-	126.36	139.00	-	139.00
Ministry of Fisheries and Aquaculture Dev.	26,074.10	17,208.91	8,865.19	35,155.30	23,202.50	11,952.80	41,930.50	27,674.13	14,256.37	30,441.54	20,091.42	10,350.12
Fisheries Commission	23,197.30	15,310.22	7,887.08	31,118.50	20,538.21	10,580.29	36,208.60	23,897.68	12,310.92	26,287.44	17,349.71	8,937.73
National Premix Fuel Secretariat	2,876.80	1,898.69	978.11	4,036.80	2,664.29	1,372.51	5,721.90	3,776.45	1,945.45	4,154.10	2,741.71	1,412.39
Ministry of Lands and Natural Resources	181,797.94	116,901.66	64,896.28	208,117.48	136,022.89	72,094.59	243,716.21	163,974.52	79,741.69	221,640.47	154,330.91	67,309.56
Forestry Commission	73,032.27	48,201.30	24,830.97	79,873.52	52,716.52	27,157.00	86,804.70	57,291.10	29,513.60	63,020.21	41,593.34	21,426.87
1. Corporate Head Office	7,265.50	4,795.23	2,470.27	8,518.20	5,622.01	2,896.19	10,567.10	6,974.29	3,592.81	7,671.71	5,063.33	2,608.38
2. Forestry Services Division	39,430.70	26,024.26	13,406.44	41,320.30	27,271.40	14,048.90	43,517.20	28,721.35	14,795.85	31,593.49	20,851.70	10,741.79
3. Wild Life Division	3,118.67	2,058.32	1,060.35	4,483.72	2,959.26	1,524.46	5,491.80	3,624.59	1,867.21	3,987.05	2,631.45	1,355.60
4. Timber Industry Development Division	23,217.40	15,323.48	7,893.92	25,551.30	16,863.86	8,687.44	27,228.60	17,970.88	9,257.72	19,767.96	13,046.86	6,721.11
Lands Commission	59,630.00	19,677.90	39,952.10	66,891.00	22,074.03	44,816.97	74,772.20	24,674.83	50,097.37	68,267.02	22,528.12	45,738.90
Others	49,135.67	49,022.46	113.21	61,352.96	61,232.33	120.62	82,139.31	82,008.59	130.72	90,353.24	90,209.45	143.79
Minerals Commission	39,541.24	39,541.24	-	44,188.31	44,188.31	-	48,468.96	48,468.96	-	53,315.86	53,315.86	-
Geological Survey Department	113.21	-	113.21	120.62	-	120.62	130.72	-	130.72	143.79	-	143.79
Office of the Administrator of Stool Lands	9,481.22	9,481.22	-	17,044.02	17,044.02	-	33,539.63	33,539.63	-	36,893.59	36,893.59	-
Ministry of Trade and Industry	161,974.40	102,780.63	59,193.77	189,789.75	119,264.20	70,525.55	186,252.30	118,723.46	67,528.85	190,884.68	122,675.52	68,209.16
Export Promotion Authority	120.30	79.40	40.90	134.40	88.70	45.70	149.90	98.93	50.97	108.83	71.83	37.00
Ghana Free Zones Board	110,281.43	72,785.74	37,495.69	121,180.93	79,979.42	41,201.52	133,299.03	87,977.36	45,321.67	146,628.93	96,775.09	49,853.84
Ghana Standards Authority	38,636.47	22,950.06	15,686.41	42,500.12	25,245.07	17,255.05	37,255.98	22,130.05	15,125.93	34,778.10	20,658.19	14,119.91
Ministry of Trade and Industry(HQ)	11,912.60	6,289.85	5,622.75	24,182.00	12,768.10	11,413.90	13,213.40	6,976.68	6,236.72	7,674.34	4,052.05	3,622.29
National Board For Small Scale Ind(NBSSI)	1,023.60	675.58	348.02	1,792.30	1,182.92	609.38	2,334.00	1,540.44	793.56	1,694.48	1,118.36	576.12
Min. of Tourism, Culture and Creative Arts	19,113.89	12,615.56	6,498.33	23,194.59	15,232.94	7,961.65	26,849.12	17,339.55	9,509.57	20,086.27	12,961.00	7,125.27
Ghana Tourism Authority	13,633.39	8,998.04	4,635.35	16,825.77	11,105.01	5,720.76	18,508.34	12,215.51	6,292.84	13,437.06	8,868.46	4,568.60
Hotel, Catering & Tourism Training Institute(HOTCATT)	572.00	572.00	-	629.20	629.20	-	692.12	692.12	-	761.33	761.33	-
National Commission on Culture	559.40	184.60	374.80	849.40	280.30	569.10	1,841.40	607.66	1,233.74	1,681.20	554.80	1,126.40
National Theatre:	-	-	-	-	-	-	-	-	-	-	-	-
1. National Theatre (Main)	2,472.51	1,631.86	840.65	2,646.39	1,746.62	899.77	2,833.16	1,869.88	963.27	2,056.87	1,357.53	699.34
2. Abigigrom Theatre Company	198.56	131.05	67.51	336.56	222.13	114.43	586.50	387.09	199.41	425.80	281.03	144.77
3. Ghana Dance Ensemble	138.48	91.39	47.08	158.76	104.78	53.98	178.74	117.97	60.77	129.76	85.64	44.12
Museums:	-	-	-	-	-	-	-	-	-	-	-	-
1. Ghana Museums and Monuments Board	736.11	485.83	250.28	792.53	523.07	269.46	991.68	654.51	337.17	719.96	475.17	244.79
2. Kwame Nkrumah Memorial Park	491.12	324.14	166.98	568.16	374.98	193.17	676.55	446.52	230.03	491.18	324.18	167.00
3. W.E.B. Du Bois Memorial Centre	184.17	121.55	62.62	253.82	167.52	86.30	398.90	263.27	135.62	289.60	191.14	98.46
Others:	-	-	-	-	-	-	-	-	-	-	-	-
1. Bureau of Ghana Languages	14.38	-	14.38	13.81	-	13.81	12.93	-	12.93	-	-	-
2. Folklore Board	27.78	18.34	9.45	28.41	18.75	9.66	30.93	20.41	10.52	22.45	14.82	7.63
3. National Symphony Orchestra	85.99	56.75	29.24	91.78	60.57	31.20	97.89	64.61	33.28	71.07	46.90	24.16

Min. of Env., Science, Tech.and Innovation	80,630.15	80,630.15	-	88,453.60	88,453.60	-	97,740.44	97,740.44	-	107,514.48	107,514.48	-
Environmental Protection Agency	64,511.91	64,511.91	-	66,235.26	66,235.26	-	68,599.14	68,599.14	-	75,459.06	75,459.06	-
Council for Scientific and Industrial Research	10,400.76	10,400.76	-	14,583.16	14,583.16	-	18,954.09	18,954.09	-	20,849.50	20,849.50	-
Biotech. and Nuclear Agric. Res. Institute	110.37	110.37	-	141.17	141.17	-	178.53	178.53	-	196.38	196.38	-
Ghana Atomic Energy Commission-Secretariat	2,249.32	2,249.32	-	2,971.74	2,971.74	-	3,262.89	3,262.89	-	3,589.18	3,589.18	-
Radiation Protection Institute	2,912.16	2,912.16	-	4,026.80	4,026.80	-	6,192.42	6,192.42	-	6,811.66	6,811.66	-
National Nuclear Research Institute	445.63	445.63	-	495.46	495.46	-	553.37	553.37	-	608.71	608.71	-
	-	-	-	-	-	-	-	-	-	-	-	-
Ministry of Energy	69,241.07	59,531.99	9,709.09	74,116.95	63,441.11	10,675.85	71,097.35	63,731.40	7,365.95	70,104.54	64,756.87	5,347.68
Energy Commission	40,774.80	40,774.80	-	42,808.20	42,808.20	-	49,432.80	49,432.80	-	54,376.08	54,376.08	-
Ministry of Petroleum(HQ)	46.29	-	46.29	46.78	-	46.78	-	-	-	-	-	-
Petroleum Commission	28,419.98	18,757.19	9,662.79	31,261.98	20,632.91	10,629.07	21,664.55	14,298.60	7,365.95	15,728.46	10,380.79	5,347.68
	-	-	-	-	-	-	-	-	-	-	-	-
INFRASTRUCTURE	317,328.22	130,324.06	187,004.16	333,697.23	141,282.81	192,414.42	349,434.04	149,721.49	199,712.55	327,623.27	136,464.14	191,159.13
	-	-	-	-	-	-	-	-	-	-	-	-
Ministry of Water Resources and Sanitation	3,307.21	2,182.76	1,124.45	4,078.80	2,692.01	1,386.79	5,133.03	3,387.80	1,745.23	3,726.58	2,459.54	1,267.04
Water Resources Commission	3,307.21	2,182.76	1,124.45	4,078.80	2,692.01	1,386.79	5,133.03	3,387.80	1,745.23	3,726.58	2,459.54	1,267.04
	-	-	-	-	-	-	-	-	-	-	-	-
Min. of Water Resource, Works and Housing	11,992.13	100.68	11,891.45	14,462.20	101.51	14,360.69	17,921.52	101.84	17,819.68	19,657.32	80.83	19,576.49
Dept. of Rural Housing	32.70	21.58	11.12	37.60	24.82	12.78	40.60	26.80	13.80	29.48	19.45	10.02
Min. Works & Housing (Hq'ters)	11,684.18	-	11,684.18	14,152.08	-	14,152.08	17,610.10	-	17,610.10	19,371.11	-	19,371.11
Public Servants Housing Loans Scheme Board	46.70	30.82	15.88	52.03	34.34	17.69	57.82	38.16	19.66	41.98	27.71	14.27
Public Works Department	146.29	48.28	98.01	128.34	42.35	85.99	111.76	36.88	74.88	102.04	33.67	68.36
Hydrological Service Department	21.95	-	21.95	24.15	-	24.15	27.04	-	27.04	31.10	-	31.10
Rent Control Department	60.30	-	60.30	68.00	-	68.00	74.20	-	74.20	81.62	-	81.62
	-	-	-	-	-	-	-	-	-	-	-	-
Ministry of Roads and Highway	26,645.44	15,678.72	10,966.71	29,512.08	17,268.90	12,243.19	32,399.13	18,979.10	13,420.03	24,884.22	13,893.08	10,991.14
Ministry of Roads and Highways(HQ)	2,058.33	-	2,058.33	2,470.16	-	2,470.16	2,717.18	-	2,717.18	2,988.90	-	2,988.90
Ghana Highway Authority	22,924.18	15,129.96	7,794.22	25,288.06	16,690.12	8,597.94	27,830.48	18,368.12	9,462.36	20,204.93	13,335.25	6,869.68
Department of Feeder Roads	1,561.82	515.40	1,046.42	1,639.91	541.17	1,098.74	1,721.91	568.23	1,153.68	1,572.10	518.79	1,053.31
Department of Urban Roads	101.10	33.36	67.74	113.94	37.60	76.34	129.56	42.76	86.81	118.29	39.04	79.26
	-	-	-	-	-	-	-	-	-	-	-	-
Ministry of Railway Development	3,254.00	2,147.64	1,106.36	3,579.40	2,362.40	1,217.00	3,937.34	2,598.64	1,338.70	4,331.08	2,858.51	1,472.57
Ghana Railway Development Authority	3,254.00	2,147.64	1,106.36	3,579.40	2,362.40	1,217.00	3,937.34	2,598.64	1,338.70	4,331.08	2,858.51	1,472.57
	-	-	-	-	-	-	-	-	-	-	-	-
Ministry of Communications	179,329.11	54,504.73	124,824.37	179,978.87	57,572.03	122,406.84	175,716.47	56,023.45	119,693.02	149,264.86	41,678.45	107,586.42
NCA(International Incoming Telephone traffic)	96,490.42	-	96,490.42	92,410.76	-	92,410.76	90,659.90	-	90,659.90	85,925.89	-	85,925.89
MOC-General Administration	-	-	-	-	-	-	-	-	-	-	-	-
Ghana Meteorological Agency	62,475.79	41,234.02	21,241.77	64,888.31	42,826.28	22,062.02	66,746.24	44,052.52	22,693.72	48,457.77	31,982.13	16,475.64
Postal and Courier Services Reg. Comm.	635.76	419.60	216.16	723.11	477.25	245.86	793.54	523.74	269.80	576.11	380.23	195.88
Ghana-India Kofi Annan Centre of Excellence	1,225.94	-	1,225.94	1,473.11	-	1,473.11	1,557.44	-	1,557.44	1,713.18	-	1,713.18
National Information Technology Agency(NITTA)	16,617.90	10,967.81	5,650.09	18,279.69	12,064.60	6,215.09	13,271.05	8,758.90	4,512.16	9,634.79	6,358.96	3,275.83
Data Protection Commission	1,883.30	1,883.30	-	2,203.90	2,203.90	-	2,688.30	2,688.30	-	2,957.13	2,957.13	-
	-	-	-	-	-	-	-	-	-	-	-	-
Ministry of Transport	92,800.34	55,709.52	37,090.82	102,085.87	61,285.96	40,799.90	114,326.55	68,630.66	45,695.89	125,759.21	75,493.73	50,265.48
Ministry of Transport(HQ)	-	-	-	-	-	-	-	-	-	-	-	-
Driver and Vehicle Licensing Auth. (License & others)	92,727.05	55,636.23	37,090.82	101,999.76	61,199.85	40,799.90	114,239.73	68,543.84	45,695.89	125,663.70	75,398.22	50,265.48
Govt. Technical Training Centre	73.29	73.29	-	86.11	86.11	-	86.82	86.82	-	95.51	95.51	-
	-	-	-	-	-	-	-	-	-	-	-	-
SOCIAL SECTOR	3,083,323.94	3,003,915.65	79,408.29	3,187,352.35	3,081,511.06	105,841.29	3,225,961.69	3,106,008.55	119,953.14	3,466,484.74	3,366,919.80	99,564.94
	-	-	-	-	-	-	-	-	-	-	-	-
Ministry of Education	1,632,993.28	1,627,370.95	5,622.33	1,514,297.10	1,507,557.49	6,739.61	1,404,036.22	1,396,334.94	7,701.27	1,538,303.51	1,531,918.46	6,385.05
GES and Others:	503,762.59	501,133.62	2,628.97	261,780.00	258,584.38	3,195.62	21,474.91	17,507.51	3,967.39	19,258.27	16,377.94	2,880.33
Ghana Education Service	489,531.55	489,531.55	-	244,765.77	244,765.77	-	-	-	-	-	-	-
Ghana Library Authority	150.36	150.36	-	198.27	198.27	-	544.90	544.90	-	599.39	599.39	-
Centre for Nat. Dist. Learning and Open Schg	5.04	5.04	-	6.51	6.51	-	6.59	6.59	-	7.25	7.25	-
Council for Tech. and Voc. Educ. Training	333.77	333.77	-	367.06	367.06	-	523.12	523.12	-	575.43	575.43	-
National Service Secretariat	7,732.26	5,103.29	2,628.97	9,398.89	6,203.27	3,195.62	11,668.80	7,701.41	3,967.39	8,471.55	5,591.22	2,880.33
National Film and Television Institute (NAFTI)	6,009.60	6,009.60	-	7,043.50	7,043.50	-	8,731.50	8,731.50	-	9,604.65	9,604.65	-
Universities:	846,379.52	846,379.52	-	948,808.41	948,808.41	-	1,050,176.53	1,050,176.53	-	1,155,194.18	1,155,194.18	-
University of Education, Winneba:	111,098.61	111,098.61	-	119,164.09	119,164.09	-	131,825.60	131,825.60	-	145,008.16	145,008.16	-
University of Ghana	317,350.60	317,350.60	-	342,545.55	342,545.55	-	387,745.26	387,745.26	-	426,519.79	426,519.79	-
Kwame Nkrumah Univ. of Sci. and Tech.	162,270.37	162,270.37	-	192,743.21	192,743.21	-	208,321.52	208,321.52	-	229,153.67	229,153.67	-
University of Cape Coast	134,266.62	134,266.62	-	140,432.79	140,432.79	-	145,947.45	145,947.45	-	160,542.19	160,542.19	-
University of Mines and Technology	24,122.35	24,122.35	-	39,701.11	39,701.11	-	45,256.86	45,256.86	-	49,782.55	49,782.55	-
University for Development Studies	28,954.44	28,954.44	-	32,796.31	32,796.31	-	35,322.41	35,322.41	-	38,854.65	38,854.65	-
University of Professional Studies	50,065.65	50,065.65	-	61,110.38	61,110.38	-	73,644.97	73,644.97	-	81,009.47	81,009.47	-
University of Health and Allied Sciences	6,413.20	6,413.20	-	7,344.78	7,344.78	-	8,079.26	8,079.26	-	8,887.18	8,887.18	-
University of Energy and Natural Resources	11,837.70	11,837.70	-	12,970.20	12,970.20	-	14,033.20	14,033.20	-	15,436.52	15,436.52	-
Technical Universities and Polytechnics	114,694.02	114,694.02	-	125,678.47	125,678.47	-	136,755.28	136,755.28	-	150,430.81	150,430.81	-
Accra Technical University	22,353.66	22,353.66	-	23,814.15	23,814.15	-	25,708.35	25,708.35	-	28,279.18	28,279.18	-
Kumasi Technical University	24,084.51	24,084.51	-	26,451.69	26,451.69	-	28,080.89	28,080.89	-	30,888.98	30,888.98	-
Tamale Technical University	6,205.88	6,205.88	-	7,436.84	7,436.84	-	8,032.94	8,032.94	-	8,836.23	8,836.23	-
Koforidua Technical University	12,491.35	12,491.35	-	14,242.66	14,242.66	-	16,164.90	16,164.90	-	17,781.39	17,781.39	-
Ho Technical University	9,144.54	9,144.54	-	10,650.00	10,650.00	-	11,717.33	11,717.33	-	12,889.06	12,889.06	-
Bolgatanga Polytechnic	1,130.20	1,130.20	-	1,144.66	1,144.66	-	2,300.97	2,300.97	-	2,531.07	2,531.07	-
Cape Coast Technical University	1,919.25	1,919.25	-	2,282.02	2,282.02	-	3,462.50	3,462.50	-	3,808.75	3,808.75	-
Sunyani Technical University	14,392.14	14,392.14	-	15,833.10	15,833.10	-	16,032.13	16,032.13	-	17,635.34	17,635.34	-
Takoradi Technical University	22,305.74	22,305.74	-	23,136.45	23,136.45	-	24,562.47	24,562.47	-	27,018.71	27,018.71	-
Wa Polytechnic	666.77	666.77	-	686.91	686.91	-	692.81	692.81	-	762.09	762.09	-

Colleges of Education	153,343.54	153,343.54	-	160,580.65	160,580.65	-	176,638.72	176,638.72	-	194,302.59	194,302.59	-
National Accreditation Board	8,804.00	5,810.64	2,993.36	10,423.50	6,879.51	3,543.99	10,982.00	7,248.12	3,733.88	10,308.00	6,803.28	3,504.72
Ghana Institute of Languages	2,998.72	2,998.72	-	3,714.10	3,714.10	-	4,365.62	4,365.62	-	4,802.18	4,802.18	-
Ghana Institute of Journalism	3,010.88	3,010.88	-	3,311.97	3,311.97	-	3,643.16	3,643.16	-	4,007.48	4,007.48	-
					-	-	-	-	-	-	-	-
Ministry of Employment and Labour Relations	42,944.72	30,349.33	12,595.39	84,650.78	58,071.90	26,578.88	90,090.99	60,809.99	29,280.99	71,741.42	48,834.27	22,907.14
Department of Co-operatives	199.54	-	199.54	221.80	-	221.80	239.55	-	239.55	263.50	-	263.50
Department of Factories Inspectorate	1,278.36	-	1,278.36	2,153.28	-	2,153.28	3,722.40	-	3,722.40	4,094.64	-	4,094.64
Labour Department	225.11	-	225.11	317.71	-	317.71	447.52	-	447.52	492.28	-	492.28
Management Dev. and Prod. Institute (MDPI)	1,265.67	1,265.67	-	1,235.07	1,235.07	-	527.43	527.43	-	580.17	580.17	-
National Vocational Training Institute (NVTI)	7,397.32	7,397.32	-	9,784.19	9,784.19	-	11,121.30	11,121.30	-	12,233.43	12,233.43	-
Opportunities Industrialization Centre(OIC)	542.32	542.32	-	685.54	685.54	-	881.26	881.26	-	969.39	969.39	-
National Pension Regulatory Authority	32,036.40	21,144.02	10,892.38	70,253.18	46,367.10	23,886.08	73,151.52	48,280.00	24,871.52	53,108.00	35,051.28	18,056.71
					-	-	-	-	-	-	-	-
Ministry of Youth and Sports	1,864.78	755.91	1,108.87	2,417.33	977.43	1,439.90	3,188.32	1,286.43	1,901.89	2,567.36	1,047.22	1,520.14
National Sports Authority	1,826.31	730.52	1,095.79	2,376.96	950.78	1,426.18	3,145.61	1,258.24	1,887.37	2,489.37	995.75	1,493.62
National Youth Authority	38.47	25.39	13.08	40.37	26.64	13.73	42.71	28.19	14.52	77.99	51.47	26.52
					-	-	-	-	-	-	-	-
Ministry of Health	1,403,973.33	1,345,406.69	58,566.64	1,583,011.33	1,514,866.36	68,144.96	1,724,992.56	1,647,532.64	77,459.92	1,849,878.73	1,785,079.18	64,799.55
Ministry of Health(HQ)	-	-	-	-	-	-	-	-	-	-	-	-
Ghana Health Service(Health Facilities)	724,822.58	724,822.58	-	793,610.60	793,610.60	-	858,550.87	858,550.87	-	944,405.96	944,405.96	-
Biomedical Engineering Unit	40.86	40.86	-	48.21	48.21	-	55.44	55.44	-	60.99	60.99	-
Teaching Hospitals:	241,856.77	241,856.77	-	264,490.30	264,490.30	-	278,510.07	278,510.07	-	306,361.08	306,361.08	-
Korle-Bu Teaching Hospital -Main	109,594.83	109,594.83	-	118,192.95	118,192.95	-	121,578.23	121,578.23	-	133,736.05	133,736.05	-
Blood Bank	4,836.60	4,836.60	-	5,544.37	5,544.37	-	6,677.87	6,677.87	-	7,345.66	7,345.66	-
Ghana Radiotherapy	3,652.78	3,652.78	-	5,035.04	5,035.04	-	6,576.39	6,576.39	-	7,234.03	7,234.03	-
National Cardiothoracic Centre	16,182.90	16,182.90	-	17,877.38	17,877.38	-	19,294.99	19,294.99	-	21,224.49	21,224.49	-
Komfo Anokye Teaching Hospital	67,336.52	67,336.52	-	70,750.80	70,750.80	-	73,161.26	73,161.26	-	80,477.38	80,477.38	-
Cape Coast Teaching Hospital	20,055.73	20,055.73	-	23,185.33	23,185.33	-	25,692.11	25,692.11	-	28,261.32	28,261.32	-
Tamale Teaching Hospital	20,197.41	20,197.41	-	23,904.44	23,904.44	-	25,529.22	25,529.22	-	28,082.14	28,082.14	-
Regulatory Agencies:	108,977.11	53,780.53	55,196.58	128,151.05	64,310.26	63,840.79	145,270.06	73,322.54	71,947.51	118,247.62	57,450.08	60,797.54
Food and Drugs Authority	54,982.91	18,144.36	36,838.55	61,422.52	20,269.43	41,153.09	68,350.59	22,555.69	45,794.90	62,404.09	20,593.35	41,810.74
Medical and Dental Council	9,278.02	6,123.49	3,154.53	12,944.10	8,543.10	4,400.99	16,009.05	10,565.97	5,443.08	11,622.57	7,670.89	3,951.67
Pharmacy Council	10,161.60	6,706.65	3,454.94	13,720.24	9,055.36	4,664.88	15,397.14	10,162.12	5,235.03	11,178.33	7,377.70	3,800.63
Ghana College of Pharmacists	579.30	382.34	196.96	615.30	406.10	209.20	653.60	431.38	222.22	474.51	313.18	161.33
Nursing and Midwifery Council for Ghana (NIMWCg)	30,846.09	20,358.42	10,487.67	35,690.03	23,555.42	12,134.61	40,771.21	26,909.00	13,862.21	29,599.90	19,535.93	10,063.96
Traditional Medicine Practice Council	1,724.87	1,138.42	586.46	2,170.45	1,432.50	737.95	2,324.09	1,533.90	790.19	1,687.29	1,113.61	573.68
Health Facilities Regulatory Agency	1,404.32	926.85	477.47	1,588.41	1,048.35	540.06	1,764.38	1,164.49	599.89	1,280.94	845.42	435.52
Subvented Agencies:	14,377.54	11,007.47	3,370.06	18,187.38	13,883.20	4,304.17	24,105.39	18,592.98	5,512.40	20,452.28	16,450.28	4,002.00
Centre for Scientific Res. into Plant Medicine	4,236.18	4,236.18	-	5,242.04	5,242.04	-	7,559.63	7,559.63	-	8,315.60	8,315.60	-
Ghana College of Physicians and Surgeons	5,853.66	3,863.41	1,990.24	7,429.74	4,903.63	2,526.11	9,131.75	6,026.96	3,104.80	6,629.65	4,375.57	2,254.08
Ghana Institute of Clinical Genetics	370.00	244.20	125.80	413.20	272.71	140.49	448.10	295.75	152.35	325.32	214.71	110.61
Allied Health Professional Council	1,979.70	1,306.60	673.10	2,637.30	1,740.62	896.68	3,555.80	2,346.83	1,208.97	2,581.51	1,703.80	877.71
College of Nurses and Midwives	1,708.60	1,127.68	580.92	2,179.10	1,438.21	740.89	3,077.30	2,031.02	1,046.28	2,234.12	1,474.52	758.60
St John Ambulance	229.40	229.40	-	286.00	286.00	-	332.80	332.80	-	366.08	366.08	-
Psychiatric Hospitals:	6,820.72	6,820.72	-	9,288.73	9,288.73	-	12,342.18	12,342.18	-	13,576.40	13,576.40	-
Pantang Hospital	3,105.85	3,105.85	-	3,429.28	3,429.28	-	3,802.60	3,802.60	-	4,182.86	4,182.86	-
Accra Psychiatric Hospital	1,632.43	1,632.43	-	2,753.17	2,753.17	-	3,938.77	3,938.77	-	4,332.65	4,332.65	-
Ankafu Hospital	2,082.44	2,082.44	-	3,106.29	3,106.29	-	4,600.80	4,600.80	-	5,060.88	5,060.88	-
Other Health Institutions:	307,077.76	307,077.76	-	369,235.05	369,235.05	-	406,158.55	406,158.55	-	446,774.41	446,774.41	-
Health Training Institutions	27,150.47	27,150.47	-	29,865.51	29,865.51	-	32,852.06	32,852.06	-	36,137.27	36,137.27	-
Christian Health Assoc. of Ghana (CHAG)	279,927.30	279,927.30	-	339,369.53	339,369.53	-	373,306.49	373,306.49	-	410,637.14	410,637.14	-
					-	-	-	-	-	-	-	-
Min. of Gender, Children & Social Protection	1,547.83	32.77	1,515.06	2,975.82	37.88	2,937.94	3,653.61	44.54	3,609.07	3,993.73	40.66	3,953.07
Elua Sutherland Children's Park	99.30	32.77	66.53	114.78	37.88	76.91	134.96	44.54	90.43	132.22	40.66	82.56
Department of Social Welfare	1,448.52	-	1,448.52	2,861.03	-	2,861.03	3,518.65	-	3,518.65	3,870.51	-	3,870.51
					-	-	-	-	-	-	-	-
PUBLIC SAFETY SECTOR	335,744.88	82,651.71	253,093.17	369,810.41	93,451.88	276,358.53	414,993.58	105,596.46	309,397.12	415,207.21	103,625.56	311,581.65
					-	-	-	-	-	-	-	-
Min. of Justice and Attorney General's Dept.	83,699.18	16,675.95	67,023.22	88,608.66	18,505.28	70,103.38	96,683.07	21,035.35	75,647.72	96,296.79	19,895.55	76,401.24
Council for Law Reporting	441.88	291.64	150.24	460.12	303.68	156.44	465.09	306.96	158.13	337.66	222.85	114.80
Registrar General's Department	73,597.39	9,567.66	64,029.73	76,892.60	9,996.04	66,896.56	83,133.98	10,807.42	72,326.56	85,046.06	11,059.99	73,990.07
Office of the Copyright Administrator	1,297.40	1,297.40	-	2,884.25	2,284.25	-	3,780.97	3,780.97	-	4,159.07	4,159.07	-
General Legal Council(Ghana Law School)	8,362.50	5,519.25	2,843.25	8,971.70	5,921.32	3,050.38	9,303.02	6,140.00	3,163.03	6,754.00	4,457.64	2,296.36
					-	-	-	-	-	-	-	-
Ministry of Defence	15,014.32	15,014.32	-	17,380.95	17,380.95	-	19,487.55	19,487.55	-	21,436.31	21,436.31	-
37 Military Hospital	15,014.32	15,014.32	-	17,380.95	17,380.95	-	19,487.55	19,487.55	-	21,436.31	21,436.31	-
					-	-	-	-	-	-	-	-
Judicial Service	63,888.80	19,166.64	44,722.16	69,201.40	20,760.42	48,440.98	73,264.30	21,979.29	51,285.01	80,590.73	24,177.22	56,413.51
Judicial Service	63,888.80	19,166.64	44,722.16	69,201.40	20,760.42	48,440.98	73,264.30	21,979.29	51,285.01	80,590.73	24,177.22	56,413.51
					-	-	-	-	-	-	-	-
Ministry of Interior	173,142.59	31,794.80	141,347.79	194,619.41	36,805.23	157,814.17	225,558.66	43,094.28	182,464.39	216,883.39	38,116.48	178,766.91
Narcotics Control Board	1,344.38	443.65	900.74	1,864.93	615.43	1,249.50	3,470.63	1,145.31	2,325.32	3,168.68	1,045.67	2,123.02
Criminal Investigations Department	8,094.57	-	8,094.57	10,690.32	-	10,690.32	12,655.99	-	12,655.99	13,921.59	-	13,921.59
Gaming Commission	23,126.49	9,250.60	13,875.90	26,715.94	10,686.38	16,029.57	28,467.94	11,387.18	17,080.77	12,525.90	5,010.36	7,515.54
Ghana Immigration Service	122,421.82	15,914.84	106,506.99	132,299.20	17,198.90	115,100.31	151,986.68	19,758.27	132,228.41	155,482.37	20,212.71	135,269.66
Ghana National Fire Service	2,033.12	-	2,033.12	2,073.17	-	2,073.17	2,109.66	-	2,109.66	2,320.62	-	2,320.62
Ghana Prisons Service	166.10	66.44	99.66	259.41	103.76	155.64	410.53	164.21	246.32	361.27	144.51	216.76
Interior Headquarters	9,836.82	-	9,836.82	12,515.67	-	12,515.67	15,817.93	-	15,817.93	17,399.72	-	17,399.72
Police Hospital	6,119.28	6,119.28	-	8,200.77	8,200.77	-	10,639.31	10,639.31	-	11,703.24	11,703.24	-

Multisectorial	320,964.95	-	320,964.95	128,261.44	-	128,261.44	138,587.58	-	138,587.58	154,046.34	-	154,046.34
Payroll deductions/Rents	7,338.69	-	7,338.69	8,072.56	-	8,072.56	8,879.81	-	8,879.81	9,767.79	-	9,767.79
Value Books Sales	42.08	-	42.08	46.28	-	46.28	50.91	-	50.91	56.00	-	56.00
Govt. 39 District/Regional Treasury Collections	13.63	-	13.63	14.99	-	14.99	16.49	-	16.49	18.14	-	18.14
Dividend Payment	75,500.00	-	75,500.00	82,000.00	-	82,000.00	87,700.00	-	87,700.00	98,170.00	-	98,170.00
Auction Sales	8,546.35	-	8,546.35	3,900.98	-	3,900.98	4,291.08	-	4,291.08	4,720.19	-	4,720.19
Commission on Foreign Exch. Allocations	5.87	-	5.87	6.46	-	6.46	7.11	-	7.11	7.82	-	7.82
Accra City Revenue/Refund etc	6.95	-	6.95	7.64	-	7.64	8.41	-	8.41	9.25	-	9.25
Interest on Loans/CAGD Loans Repayment	2,011.38	-	2,011.38	2,212.52	-	2,212.52	2,433.77	-	2,433.77	2,677.15	-	2,677.15
NLA net income	27,500.00	-	27,500.00	32,000.00	-	32,000.00	35,200.00	-	35,200.00	38,620.00	-	38,620.00
Bank of Ghana	200,000.00	-	200,000.00	-	-	-	-	-	-	-	-	-
GNPC	-	-	-	-	-	-	-	-	-	-	-	-
Surpluses	-	-	-	-	-	-	-	-	-	-	-	-
Yield from capping policy	-	-	-	-	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	4,870,318.59	3,761,240.07	1,109,078.52	4,933,378.51	3,914,532.17	1,000,371.14	5,574,744.78	4,327,346.05	1,247,398.74	5,598,974.98	4,445,993.17	1,152,981.81

APPENDIX 12: RESPONSES TO THE RECOMMENDATIONS OF PARLIAMENT IN RESPECT OF THE REPORT OF THE AUDITOR-GENERAL

S/N	ISSUES	RESPONSES
1	Bank of Ghana to comply with Article 184 (2) (b) of the 1992 constitution in preparing the statement of Foreign Exchange Receipt and payments.	The Bank submitted the first half report of 2017 in the first week of October 2017 and will prepare and submit the full year report in compliance with Article 184 (2) by the end of March 2018. This is in line with what was agreed with PAC at the last meeting in Parliament.
2	Bank of Ghana to independently verify Projections submitted by licensed gold exporters	The Bank receives projections from mining firms Licensed to produce minerals such as Gold, Bauxite and Manganese. Projections will continually be revised and the Bank will liaise with the Minerals Commission to authenticate the projections submitted by the licensed mining companies.
3	Report on the performance of Ghana Bauxite Company	The recommendation of PAC has been adhered to. The report on Ghana Bauxite Company for 2016 was duly submitted to PAC in August 2017. The Bank will as part of the 2017 full year consolidation of the Foreign Exchange Receipt and Payments add a report on performance of Ghana Bauxite company for the year 2017

APPENDIX 13: STATUS OF ACHIEVEMENT OF ECOWAS CONVERGE CRITERIA

Srn	Country	Primary Criteria								Secondary Criteria				Number of Criteria met by Member States	
		Ratio of Budget deficit (including grants) to GDP (≤ 3%)		Annual average inflation rate (≤ 10%)		Central Bank financing of the budget deficit		Gross external reserves (≥ 3 months of imports)		Debt-to-GDP ratio (≤ 70%)		Nominal exchange rate variation (±10%)			
		2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
1	Benin	-8.0	-6.2	0.3	0.8	0.0	0.0	5.0	4.4	42.4	49.4	-9.3	0.5	5	5
2	Burkina Faso	-2.0	-3.1	0.9	0.2	0.0	0.0	5.0	4.4	32.7	34.2	-9.3	0.5	6	5
3	Cabo Verde	-3.9	-3.5	0.1	1.4	0.0	0.0	6.4	6.6	126.1	128.6	-9.3	0.5	4	4
4	Cote d'Ivoire	-2.8	-3.5	1.2	0.7	0.0	0.0	5.0	4.4	40.8	42.1	-9.3	0.5	6	5
5	Gambia	-6.3	-9.5	6.8	7.9	41.5	33.1	2.5	2.4	101.1	117.3	4.9	-3.3	2	2
6	Ghana	-4.8	-10.4	17.7	17.5	4.1	0.0	2.6	2.8	73.2	73.1	-15.7	-4.2	1	2
7	Guinee	-6.9	0.1	8.2	8.2	25.6	1.3	2.2	1.4	43.3	43.1	2.2	-16.4	3	4
8	Guinee Bissau	-2.9	-3.9	1.4	1.6	0.0	0.0	5.0	4.4	46.8	46.1	-9.3	0.5	6	5
9	Liberia	1.6	2.2	7.8	8.8	0.0	0.0	2.3	3.3	32	36.7	7.2	-8.4	5	6
10	Mali	-1.8	-3.9	1.5	1.8	0.0	0.0	5.0	4.4	30.8	36	-9.3	0.5	6	5
11	Niger	-9.0	-6.1	1.0	0.2	0.0	0.0	5.0	4.4	36	39.7	-9.3	0.5	5	5
12	Nigeria	-1.5	-2.2	9.0	15.7	13.1	0.0	8.2	5.8	12.6	17.1	-11.9	-23.5	4	4
13	Senegal	-4.8	-4.2	0.1	0.8	0.0	0.0	5.0	5.8	57	62.3	-9.3	0.5	5	5
14	Seirra Leone	-4.1	-6.4	8.1	10.8	0.7	0.0	3.8	4.7	29.1	55.7	-3.1	-19.1	5	2
15	Togo	-6.3	-8.5	1.8	0.9	0.0	0.0	5.0	4.4	76.8	79.4	-9.3	0.5	4	4
No. of criteria satisfied		6	3	14	12	12	13	11	12	11	11	13	12		

APPENDIX 5: BREAKDOWN OF PROJECTED ABFA SPENDING - 2018

SN	PRIORITY AREA	SECTOR	PROJECT	Goods & Services	CAPEX	Sub-tot
1	Agriculture	Ministry of Food and Agriculture	Irrigation Infrastructure			0
			Planting for Food and Jobs	3,000,000	246,465,991	249,465,991
			GCX Warehouse Receipt System (Rehabilitation of Warehouses and Silos with Labs by NAFCO)			0
			Counterpart Fund Requirement (Agriculture Sector Investment Programme)			0
		Ministry of Fisheries and Aquaculture Development	Fisheries and Aquaculture Inputs and Infrastructure		2,000,000	2,000,000
		Sub-total 1		3,000,000	248,465,991	251,465,991
2	Physical Infrastructure and Service Delivery in Education	Ministry of Education	Education Infrastructure		10,000,000	10,000,000
		Office of Government Machinery	Free SHS	455,913,085		
		Sub-total 2		455,913,085	10,000,000	10,000,000
3	Physical Infrastructure and Service Delivery in Health	Ministry of Health	Health Infrastructure		50,000,000	50,000,000
		Sub-total 3		0	50,000,000	50,000,000
4	Road, Rail and Other Critical Infrastructure Development	Ministry of Roads and Highways	Road Infrastructure		200,000,000	200,000,000
		Ministry of Special Development Initiatives	Infrastructure for Poverty Eradication Programme		423,997,875	
		Ministry of Railways Development	Rail Infrastructure		150,000,000	150,000,000
		Sub-total 4		0	773,997,875	350,000,000
5	Public Interest and Accountability Committee (PIAC)	Ministry of Finance	PIAC Operations	5,000,000		5,000,000
		Sub-total 4*		5,000,000	0	5,000,000
6		TOTAL (1+2+3+4+4*)	Sub-Total MDA's	463,913,085	1,082,463,866	666,465,991

APPENDIX 6: POLICY INITIATIVES/ PRIORITY PROGRAMMES AND ALIGNMENT TO STATUTORY FUNDS				
S/N	POLICY PRIORITIES/PROGRAMMES	AMOUNT ALLOCATED IN 2018 BUDGET	AMOUNT TO BE ALIGNED TO RELEVANT STATUTORY FUNDS	TOTAL
1	Office of Government Machinery	1,337,861,816	-	1,337,861,816
	Free SHS	1,137,861,816		1,137,861,816
	National Identification	200,000,000	-	200,000,000
2	Ministry of Special Development Initiatives	1,237,500,000	-	1,237,500,000
	Infrastructure for Poverty Eradication Programme	1,237,500,000	-	1,237,500,000
2	Ministry of Health	-	499,058,400	499,058,400
	Nursing Trainee Allowances		311,988,400	311,988,400
	Essential Drugs - Health		187,070,000	187,070,000
3	Ministry of Education	72,788,957	477,511,600	550,300,557
	Teacher Trainee Allowances	-	177,511,600	
	Other Education Requirements	72,788,957	300,000,000	
4	Ministry of Agriculture	400,000,000	300,000,000	700,000,000
	Planting for Food and Jobs	400,000,000	300,000,000	
5	Ministry of Gender, Children and Social Protection	-	423,795,450	423,795,450
	National School Feeding Programme		423,795,450	
6	Ministry of Employment	300,000,000	300,000,000	600,000,000
	Nation Builders Corps	300,000,000	300,000,000	
7	Ministry of Lands and Natural Resources	30,000,000	-	30,000,000
	National Afforestation Programme	30,000,000		
8	Ministry of Trade	200,000,000	436,000,000	636,000,000
	Establishment of a Stimulus Fund for distressed but commercial viable industries.	-	236,000,000	
	One District –One Factory Initiative.	200,000,000	200,000,000	400,000,000
	Establishment of Strategic Anchor Industries.			
	Establishment of Industrial Parks and Special Economic Zones.			
	Promoting Small and Medium Enterprise Development.			
	Establishment of an Industrial Subcontracting Exchange.			
	Improving the Business Enabling Environment.			
	Enhancing Public-Private Sector Dialogue.			
	Enhancing Domestic Market Retail Trade.			
	Export Development and Diversification.			
	Industrialization Fund			
9	Ministry of Roads and Highways	200,000,000	300,000,000	500,000,000
	H.E Nana Akufo-Addo's Plan for Agricultural roads	200,000,000	300,000,000	
10	Ministry of Inner-City and Zongo Development	100,000,000	-	100,000,000
11	Electoral Commission	315,154,627	-	315,154,627
	Referendum	315,154,627		
12	Ministry of Railway Development	150,000,000	-	150,000,000
	Railway Development	150,000,000		
13	Ministry of Business Development	50,000,000	-	50,000,000
	National Entrepreneurship and Innovation Programme	50,000,000		
14	Ministry of Finance	149,450,000	-	149,450,000
	Ghana Asset Management Company	9,450,000		
	Venture Capital	100,000,000		
	Housing Initiative	40,000,000		
15	Ministry of Lands and Natural Resources	13,800,000	-	13,800,000
	Ghana Bauxite and Aluminium Authority	13,800,000		
16	GIRSIL	-	400,000,000	400,000,000
Grand Total		4,556,555,400	3,136,365,450	7,692,920,850

APPENDIX 7: MDA STAFF ESTABLISHMENTS AND COST - 2018			
SN	Ministries / Departments & Agencies	Ceiling of Staff	Cost
	Administration	54,672	1,776,929,113
1	Office of Government Machinery	1,697	119,670,565
2	Office of the Head of Civil Service	387	8,896,488
3	Office of the Senior Minister	25	1,062,742
4	Ministry of Planning	10	350,000
5	Ministry of Business Development	10	350,000
6	Ministry of Special Development Initiatives	10	350,000
7	Ministry of Inner-City and Zongo Development	10	350,000
8	Ministry of Monitoring and Evaluation	10	350,000
9	Ministry of Regional Reorganisation and Development	10	350,000
10	Parliament of Ghana	728	141,912,130
11	Audit Service	1,940	218,100,159
12	Public Services Commission	73	4,404,618
13	District Assemblies Common Fund	-	-
14	Electoral Commission	1,251	48,397,602
15	Ministry of Foreign Affairs and Reg. Int.	514	310,020,113
16	Ministry of Finance	5,191	260,270,668
17	Ministry of Local Government and Rural Dev't.	1,217	19,986,112
18	Local Government Services	38,888	558,434,698
19	National Media Commission	30	2,847,901
20	National Development Planning Commission	53	4,349,173
21	Ministry of Information	2,606	75,921,609
22	Ministry of Parliamentary Affairs	12	554,535
	Economic	17,124	489,488,730
23	Ministry of Food and Agriculture	2,243	61,052,712
24	Ministry of Fisheries and Aquaculture Dev't.	384	9,743,210
25	Ministry of lands and Natural Resources	6,099	136,817,623
26	Ministry of Trade and Industry	1,199	34,039,362
27	Ministry of Tourism, Culture and Creative Arts	1,563	33,432,532
28	Ministry of Environment, Science, Tech. and Inn	5,511	211,772,898
29	Ministry of Energy	125	2,630,392
	Infrastructure	3,457	91,519,890
30	Ministry of Water Resources and Sanitation	305	9,081,535
31	Ministry of Works and Housing	446	9,507,763
32	Ministry of Roads and Highways	1,956	40,438,773
33	Ministry of Communications	525	21,489,482
34	Ministry of Railways Development	42	5,000,000
35	Ministry of Aviation	27	769,975
36	Ministry of Transport	156	5,232,362
	Social	494,009	9,953,725,693
37	Ministry of Education	380,782	7,199,744,624
38	Ministry of Employment and Labour Relations	2,105	39,324,803
39	Ministry of Youth and Sports	802	16,857,786
40	National Commission for Civic Education	1,474	44,873,522
41	Ministry of Chieftaincy and Religious Affairs	628	34,858,622
42	Ministry of Health	107,189	2,588,541,794
43	Ministry of Gender, Children and Social Prot.	988	27,034,013
44	National labour Commission	41	2,490,529
	Public Safety	99,661	3,717,258,111
45	Ministry of Justice and Attorney General's Dept	1,304	77,862,471
46	Ministry of Defence	30,788	871,424,402
47	Commission on Human Rights and Admin. Jus	714	17,618,470
48	Judicial Service	4,997	285,375,219
49	Ministry of Interior	58,626	2,109,050,507
50	Ministry of National Security	3,232	355,927,041
	Sub Total MDAs	668,923	16,028,921,538